

COLORADO DEPARTMENT OF NATURAL RESOURCES
BUDGET REQUEST - FY 2005 - 2006
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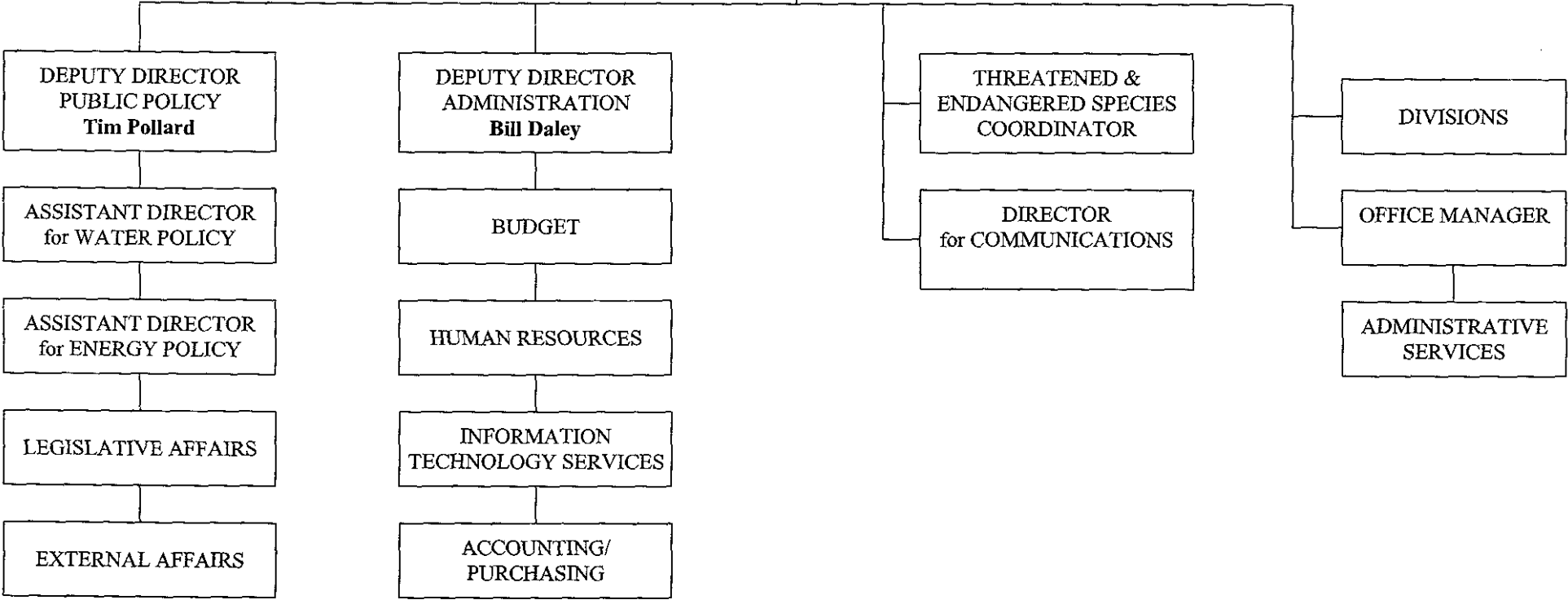
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EXECUTIVE DIRECTOR'S OFFICE

GOVERNOR
Bill Owens

EXECUTIVE DIRECTOR
Russell George



**EXECUTIVE DIRECTOR'S OFFICE
Program Crosswalk**

Summary Section

Program Title: Department Administration

**Line Items: Personal Services
Operating Expenses
EPA Wetlands Grant**

(Note: Centrally appropriated line items are not included as they support the entire Department and not just this program)

Change Request(s): # 9 Emergency Response Funding

Federal/State Statutory and Other Authority:

This program operates under the authority of the Department of Natural Resources enabling statutes, Sections 24-1-105, 24-1-124 and 24-33-101 through 24-33-111, C.R.S.

Program Description

The Department Administration Program is responsible for the overall administration of the Department. The program provides leadership and support to the Department in meeting its strategic objectives. It concentrates on the priority resource management issues that develop as state, federal and local policies become known to the Department. It provides leadership and functional support for general administrative duties to the divisions of the Department. Sub-programs include:

- Administration and Policy Development – This sub-program includes the overall administration of the Department, the administration of the office and the function of policy development and program implementation related to the various boards, commissions and divisions of the Department. It also includes the administration of pass through funding received by the Department for use by our divisions, other state agencies or cooperators on departmental programs. The package includes the communication function for the Office that provides complete information services to the Executive Director and in support of

the divisions. The program also supports the Executive Director and divisions in its dealings with local, county, state agencies, the Governors Office, the General Assembly, federal land management agencies and Congress.

- **Human Resources** – This sub-program is responsible for carrying out all HR duties for the entire department. This includes all facets of maintaining our workforce. Activities include: position classification; announcements and testing for new positions, promotions and vacancies; maintaining all personnel records and information; providing counseling and guidance on initial employment, career advancement and retirement; and risk management activities including liability, property loss and safety issues. The office also assists agencies in employee training and maintains a grievance process. The function supports the department's diverse workforce goals. The package advises executive staff and management and divisions on statewide policy issues as well as establishes departmental policy on human resource matters. The unit ensures compliance with applicable laws and regulations.
- **Accounting/Purchasing** - The work package is responsible for directing, controlling, and managing the accounting/procurement operations and functions in the Department of Natural Resources. The Department has an annual operating budget of \$168.7 million, a capital construction budget of \$45 million and revenues exceeding \$109.9 million. This section works closely with the Department's divisions, program directors, budget/information technology services/human resources staff, the State Controller and State Purchasing to ensure efficient and effective management of all financial resources.
- **Budget** - This work package is responsible for the formulation and execution of the Department's annual budget process. As part of this process, this work package takes the lead in developing the Department's Strategic Plan. This function also provides input on legislation, including the development of fiscal notes analyzing a variety of revenue and expenditure proposals and legislative initiatives proposed by, or affecting, the Department. The unit also responds to request for financial information or analysis requested by the Governors Office and the General Assembly. The work package also supports the divisions on a variety of revenue, expenditure, and financial analysis or issues that are facing the Department. The program is also responsible for providing budget execution and coordination for the programs and work packages in the Executive Directors Office. Finally, the function administers central appropriations and allocations for the divisions.

Prioritized Objectives and Performance Measures

The program objectives are identical to the department's strategic objectives. Please see the Schedule 1 under the DEPARTMENT OVERVIEW section on page 8. Additional performance measures are as follows:

Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Sub Program				
Human Resources				
Process and finalize classifications in a timely manner	14.6 days	15 days	15 days	15 days
Announce, develop, administer and score exams including making referrals in a timely manner	67.2 days	60 days	60 days	60 days
Departmental Promotionals	-	-	30 days	30 days
Reallocations: announce, process and appoint employee in a timely manner	20.7 days	14 days	14 days	14 days
Conduct Training / Orientations Sessions (performance Mgmt, EEO, etc.)	24	5	20	40
Worker's Compensation Claims	178	227	150	150
Average Cost of worker's Comp Claim	\$1,491.58	\$2,195.00	\$1,500.00	\$1,500.00
Provide guidance relative to personnel rules, compliance to federal and state statutes, etc. Prevent Department from being involved in litigation	50	150	150	150
Develop and implement interactive systems that provide better and effective services to HR customers KRONOS Leave Request System Employee Data System	Ongoing Development Design	Ongoing Implementation Development	Ongoing Implemented Implementation	Ongoing Implemented Implemented
Accounting				
Process and record financial transactions in a timely manner. Turnaround time in days:				
Payment Vouchers	3	3	3	3
Grant set-up	3	3	3	3
Contract Processing	3	3	3	3
Ensure performance of all accounting and financial reporting is in accordance with generally accepted accounting principles, state fiscal rules and state statutes. Monthly review of COFRS reports	12	12	12	12

Performance Indicators				
Sub Program	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Accounting Cont.				
Identify training and job development needs of accounting staff and divisional personnel. Implement and conduct training to improve productivity and quality of services to customers.	10	8	8	8
Training Sessions				
Review and update decentralization plans for each division	8	8	8	8
Provide guides and reference tools to assist agency staff in understanding and following fiscal / procurement / federal regulations. Communicate changes and updates in a timely and effective manner.				
Tools produced and delivered	4	2	2	As needed
Work with division staff, State Controllers Office, Auditor's Office and State Purchasing to identify more efficient procedures and processes for managing accounting and procurement programs.				
Reviews	5	4	4	12
Ensure that proper internal and administrative controls exist throughout the Department to safeguard assets, ensure reliability of accounting records, promote operational efficiency and comply with managerial policies.				
Reviews	8	8	8	12
Budget				
Funds Appropriated and Administered	\$166,683,667	\$168,162,909	\$171,352,491	
Insure that Department budget request is linked to the Department Strategic Plan and highest priority objectives	100%	100%	100%	100%
Complete reviews of administrative functions of the Department	100%	100%	100%	100%

TREND AND OTHER BASE LINE INFORMATION

The Executive Director's Office provides leadership and support for many natural resource issues that cross divisional lines and affect many elements of our society. We have chosen to outline some of the more significant issues that the Department is facing today. These important or newly emerging management issues are discussed below.

SELECTED RESOURCE MANAGEMENT ISSUES

MINERALS AND GEOLOGY

Increasing Workloads: The Division of Minerals and Geology (DMG) has experienced increasing workloads and fully expects that to continue over the next two years. The five main factors responsible for this are: growth, increased public participation, federal initiatives, the increasing need for Colorado coal in national markets and for construction materials for Colorado projects, and technical assistance to local governments. As permitting continues to increase, citizen involvement and objections to aggregate operations continue to increase, resulting in increasing citizen complaints and inspection demands. Locally driven initiatives to ban certain types of technologies and to increase local government regulation of mining have required staff involvement in local discussions. Finally, several natural resource damage claim settlements are requiring technical analyses of proposed remedial actions.

Technology Development and Transfer: Over the past several years, DMG has made a significant investment in mine site and permit database enhancements in all programs. The imaging project has provided increased access and easy retrieval for staff and customers. It will be critical for DMG to maintain these automated systems, databases, and technological tools so that employees can solve problems and assist customers. DMG continues to make more electronic and WEB enhancements to keep pace with industry and customer demands. Most CGS publications are now available in CD-ROM format.

Federal Initiatives: Any incorporation of new federal environmental laws and issues pertaining to mining need to be coordinated with representatives from Colorado's mining industry and other regulatory agencies to ensure that State and local aspects are addressed. Federal initiatives and issues which are affecting DMG program operations include, "mountaintop mining", the Clean Water Act, the ability to secure bonds, training requirements related to new federal explosives requirements, the Homeland Security Act, the reauthorization of the Federal AML program, and the Endangered Species Act. Federal 3809 rules have been finalized resulting in a new MOU with BLM and an increase in the agency workload.

Abandoned Mines: The recent interest in abandoned mine problems from many diverse agencies and groups are requiring even more effective collaboration. This has required a shifting of priority sites and increased hazard safety and awareness education. The

program is increasing its focus on the State's 32 abandoned coal mine fires, especially in the areas affected by drought or those near populated areas. In addition, coalmine subsidence events have increased due to water table fluctuations during the drought period. The issue of continued housing development in these areas is being reviewed with local governments. The new focus on old mines has also influenced the division's statewide reclamation plan and workloads. Abandoned mine reclamation touches several different interests including historic preservation, economic stability, and environmental clean up. The program has also been pursuing partnerships with federal land management and environmental agencies and the private sector to continue to increase its activities to address abandoned mine problems on federal lands.

Mine Safety Training: Federal regulatory changes have drastically increased the workload for the mine safety and training program. A greater emphasis on miner's health issues, regulatory compliance and enforcement, and implementation of several newly promulgated regulations has increased the demand and need for training of miners. The federal government does not provide training for compliance with its regulations; therefore, the division uses its existing federal funds to provide training for expanding federal regulations. The regulatory initiative by the Mine Safety and Health Administration for greater enforcement at aggregate and quarry operations has forced a shift in training to include a sector of the industry to whom the division has not previously provided training. This requirement was not accompanied by increased federal funding. The construction materials sector is subject to many new Federal regulations concerning mandatory safety training, dust, silica, noise, surface haulage and other issues.

Minerals, Energy and Geology Education: The Division has greatly expanded its educational activities through the development of CD-ROMs by CGS for students; the distribution of a Mineral and Geology Reader to fourth graders through the Colorado Foundation for Agriculture; the development of educational publications like RockTalk on specific mineral, energy and geology issues; and coordination of natural resource education activities at the State Fair. Over 70,000 adults and children visited the exhibit in the 16 days of the State Fair.

Mineral Resources and Geologic Mapping: Population growth and attendant residential, business and infrastructure development continue to be challenged by Colorado's active geologic nature. New and reengineered construction have increased demands on construction material resources such as sand, gravel, and crushed stone. Not only is there increased demand for these resources, but the land overlying and near these resource areas is frequently targeted for residential and commercial development.

CGS continues to provide information on resource location and characterization through the Mineral Resources and Mapping Program. Geological maps, especially at the 1:24,000 scale, show the location and describe the physical and chemical character of construction material resources. Modern geological maps are produced digitally so the location of these deposits can be transferred to other land use maps. These maps enable land managers and planners to make well-informed decisions concerning developments near these increasingly valuable resources. Commodity specific reports provide basic resource information for use in private sector investment decisions.

Geological Hazards: Colorado's population boom has created a need for improved highways and stable land for residential development. Unfortunately, many areas of both new and existing infrastructure in the State are imperiled by destructive – and often dangerous – geological hazards such as rockfall, debris flows, landslides, and expansive soil. The CGS provides support and technical expertise to promote effective growth of Colorado's infrastructure and deter development in areas of known or suspected geological hazards. The CGS provides valuable on-site assistance to the Colorado Department of Transportation (CDOT) in the form of site investigations, geological characterization, geological-hazard recognition and mitigation, design and construction oversight, and emergency response to incidents such as rockfall and debris-flow events. The Colorado Avalanche Information Center provides education and forecasting services to protect Colorado citizens and visitors from the danger of avalanches. CGS has also entered into a partnership with the National Earthquake Hazard Reduction Program to provide detailed information to developers, local governments and the public on potential earthquake hazards and possible mitigation measures.

The CGS also provides much-needed assistance to local governments, citizens, private-sector technical consultants, and the building and development communities by predicting and identifying geological hazards that will affect proposed subdivisions and other local infrastructure projects. CGS engineering geologists investigate the causes of Colorado's most destructive geological hazards. They prepare specialized reports, publications, and maps for a wide variety of users. The CGS provides expert third-party reviews of geotechnical reports for development projects, required by State statute. The CGS routinely responds to information requests about geological hazards, and hosts a highly popular, annual geological hazards conference for laypersons and professional practitioners.

OIL AND GAS CONSERVATION COMMISSION

Stakeholder Communication: The COGCC's statutory charge is threefold: (1) promote the development of oil and gas resources in Colorado, (2) protect public health, safety, and welfare, and (3) prevent and mitigate significant adverse environmental impacts. This wide-ranging mission requires that COGCC consider in depth the views of numerous stakeholder groups or "customers." These groups include the oil and gas industry, surface owners, local governments, and agricultural and environmental interests. At the present time, the Commission is working to find the correct balance between the interests of local governments and surface rights owners and the rights of the mineral estate owners and developers.

The COGCC provided outreach at numerous citizen group, industry, professional society, local government, and public functions throughout fiscal year 2004. The outreach included providing education and information through presentations, exhibit displays, and answering questions. The COGCC expects to continue an active outreach effort in the future as accelerating oil and gas development creates additional needs for public education and information.

Record Activity Levels: Total new oil and gas well permits reached an all time record high of 2578 for fiscal year 2004, and are anticipated to remain at or above that level for the foreseeable future. Colorado natural gas production, which has been steadily

increasing over the last decade, exceeded, for the first time, one trillion cubic feet of natural gas production during calendar year 2003. Meeting the needs of the industry and public during this period of intense activity continues to be the biggest challenge facing the COGCC.

COGCC Information Systems: The overhaul of the COGCC computer information system and enhanced Internet access, document imaging, and Geographic Information Systems (GIS) services continues to be a major priority for the COGCC. As Internet access is being developed for the COGCC and other DNR Divisions, it is becoming critical that the DNR develop a strategy and funding plan to address the issues of system security and system maintenance.

STATE LAND BOARD

Evergreen Mountain: The Board is exchanging the 400-acre Evergreen Mountain property in Jefferson County with the county's open space department for \$5,948,000. This property was given Stewardship Trust designation in 2000 based upon the county's nomination. The county, which has leased the property for use as open space since 1991, wished to protect this property from development and permanently protect it as open space. The Land Board and the county worked together through their respective mandated procedures to make this exchange successful for both parties. The Land Board obtained \$5.9 million for the Public Buildings and School Trusts while the county obtained a property that is critical to their plans for the Evergreen community area.

Stewardship Trust: As mandated by the Constitution, the SLB has designated nearly 300,000 acres of its 3 million-acre surface lands into a Stewardship Trust. In order to designate land in this trust, the Board must determine that the land is valuable primarily "to preserve long-term benefits and returns to the state." The Board conducted a baseline inventory of all Stewardship Trust designations in FY 2003-04 and establishing management plans for each of these properties during FY 2005-06.

Lowry: Since late 2000, when Governor Bill Owens asked the SLB to explore land-use options for The Range, there has been considerable interest in this property. The Range is a 26,000 acre Stewardship Trust parcel which is currently leased for agricultural, recreational, and commercial use. Various studies have been conducted for the SLB that examine land-use possibilities and natural resources of the property. With development quickly encroaching from three sides of The Range, most of the recommendations from outside experts call for a balanced approach to development and land preservation.

In June 2004, the SLB commissioned experts from the Urban Land Institute (ULI) for a panel study of The Range. The report provided a clear recommendation of the next steps the SLB should take in moving forward with a clear vision for land use. The Land Board Commissioners are currently working with staff to develop a focused strategic plan which includes development on some portion of The Range as well as open space preserved for future generations. Also over the past year, the SLB has been taking steps to

improve the property through a more active range management role, particularly in addressing issues relating to managed grazing and an aggressive noxious weed management plan.

PARKS AND OUTDOOR RECREATION

Construction of New State Parks: State Parks' priorities for park build-outs are at Cheyenne Mountain and St. Vrain.

Located on the south end of Colorado Springs, Cheyenne Mountain is the only state park in El Paso County. The recently completed master plan and business plan for the new park provide the blueprint for the development phase of work at Cheyenne Mountain.

To date, approximately 16 miles of beautiful natural surface trail have been constructed at the park. Arrowhead Trails constructed the bulk of the trail system via mechanical means. Medicine Wheel, a local mountain biking club, constructed roughly 1.5 miles of technical, single-track trail, and is engaged in additional construction this summer. Volunteers for Outdoor Colorado (VOC) completed roughly 2.5 miles of beautiful trail. In addition, a pedestrian bridge linking the future trailhead parking lot to the trail system was installed across the Limekiln drainage. Staff is planning for the park opening for trail use in April 2005.

Parks recently awarded the contract for the construction of roads and the trailhead parking area and the installation of utilities, with the aim of starting construction in October 2004. Design work on the park visitor center is nearing completion and staff planning to bid out construction of this building by November or December 2004.

Work is scheduled to run through 2009 will transform the site into a recreation hub for Colorado's southern Front Range. The specific project components included in the recently submitted large-scale grant application to GO Colorado is an important step in the overall development of Cheyenne Mountain State Park, and contribute significant recreation value to the park. Projects covered by this new grant include:

- The construction of a 6,000 square foot visitor center, which will serve as the park's "front door" and a hub for recreation activities; the center will include staff and administration offices, meeting space, educational displays, and visitor information.
- The construction of 41 individual picnic sites and a group picnic site capable of hosting 200 guests.
- The development of 62 campsites (52 with full amenities and 10 walk-in sites), and associated support buildings, including a camper services building and comfort stations.
- Site development and construction of the park's maintenance compound, including the maintenance building/shop.

Parks is continuing its ambitious project at St. Vrain State Park, located along the St. Vrain River corridor 5 miles east of Longmont. St. Vrain State Park, known as Barbour Ponds from the park's creation in 1965 until 2002, has long been a stopping point for travelers along Interstate 25. The park encompasses lush riparian habitats along Boulder Creek and the St. Vrain River, the prairie ecosystem of surrounding Weld County, and numerous lakes and ponds. The current visitor amenities on the park do not measure up to the recreation potential the setting has to offer.

In spring 2004 Colorado State Parks prepared a master plan outlining the development of the infrastructure, visitor amenities, and campgrounds necessary to make St. Vrain State Park a true outdoor recreation destination. This Master Plan is now the blueprint for the development phase of work at St. Vrain. Work scheduled to run through 2010 will transform the site into a recreation hub for Colorado's northern Front Range. The specific project components included in the recently submitted large-scale grant application to GO Colorado will result in significant improvements to nearly every aspect of St. Vrain State Park:

- The construction and improvement of up to 160 campsites, along with the addition of a camper services building and several comfort stations, will vastly increase the park's capacity to host overnight visitors.
- The construction of an entry station, Welcome Center, individual and group picnic sites, and a swim beach will add to the park's appeal and facilitate opportunities for environmental education and watchable wildlife programs.
- Buffer landscaping along the park's borders will provide privacy for park visitors, increase the aesthetic appeal of the park, and ensure sustainable site preservation over the long term.
- Installation of utilities (water, sewer, electric) and the construction of improved roads will further enhance the campgrounds, and lay a foundation for development beyond 2007.

Park Enhancements Through Federal Cost Share: Colorado State Parks and the U.S. Army Corps of Engineers signed agreements early in 2003 to participate in a landmark 50%/50% monetary partnership for recreation improvements and developments at three state parks located on Corps property -- Cherry Creek, Chatfield and Trinidad. The partnership allows for a combined total of up to \$40 million dollars in proposed improvements at all three parks. Colorado State Parks' share of the partnership will be generated by GO Colorado, Lottery and a small amount of HUTF funds.

Overall objectives of the long term project are to repair roads and utility lines, upgrade campgrounds, maintain trails, build new picnic shelters, provide resource protection, improve parking, renovate restrooms and vault toilets, build adequate visitor centers and maintenance facilities where needed.

Fuel Treatment Activities at Parks: State Parks has initiated an ambitious multi-year fuels reduction project at a number of parks to reduce wildland fire threat and to improve large mammal habitat and the forests' ecological health. In cooperation and partnership

with the State Forest Service, project priorities have been based on fuel loads, surrounding property concerns and proximity to federal lands. Federal fire grants and funds from GO Colorado enable State Parks to pursue these projects.

To date, the fuel treatment work conducted includes:

- Staunton State Park: treated 250 acres with a combination of GO Colorado and federal funds. Activities included thinning by the Colorado Youth Corps on the west side of the park and the start of a fuel inventory on 84.5 acres.
- Golden Gate Canyon State Park: treatment of 28 acres including thinning in the campgrounds.
- Cheyenne Mountain and Mueller State Parks: conducting fuel inventories and fuel treatment planning.

WATER

Water Storage: As part of the statewide water supply assessment, the Geological Survey is conducting a review of underground water storage technologies and possible sites for such storage facilities. The underground storage of water may provide less environmental risk and public controversy, while providing a key resource to a growing population.

Implementing New Legislation: The DWR will be implementing legislation passed in 2003 which authorized interruptible supply agreements, statewide banking, water administration fees, increased well permit fees and substitute water supply plans.

Interstate River Compacts: The DWR must defend its recommended computer model for the Arkansas River mainstream before the Special Master in Kansas v. Colorado. This model will be used to determine Colorado's compliance with the Arkansas River Compact and to establish the proper amount of replacement water to be provided by post-compact water wells. Colorado must also continue its effort through the Upper Colorado River Compact Commission, DNR, CWCB, and DWR, to limit California to its allocation of 4.4 million acre feet annually per the Colorado River Compact.

Water Allocation Priorities: The state is working diligently to uphold the sanctity of the prior appropriations doctrine and ensure entitlements to water are protected. The state continues to fight federal attempts to control its compact apportioned water. The CWCB will be supporting the Upper Colorado River Compact Commission and implementing state decisions regarding water resource issues in the South Platte, Colorado, Arkansas, Republican and Rio Grande River. The state will continue working to ensure that the existing yield from water projects is available for consumptive use.

Flood and Drought Activities: Implementation of the Statewide Water Supply Initiative (SWSI) and the Colorado River Return study are high priorities.

Stream and Lake Protection: The state's instream flow and natural lake level protection program is currently celebrating 30 years of service. Appropriating the CWCB instream flow in settlement of the Black Canyon federal reserved water rights case is a high priority. In addition, the CWCB has new authority to accept temporary loans of instream flow rights in times of drought emergencies.

Water Project Financing: The General Assembly annually authorizes new water project loans and non-reimbursable investments from the Water Conservation Board Construction Fund and the Perpetual Base Account of the State Severance Tax Trust Fund. The Construction Fund was created in 1971 to provide low-interest loans for water resource projects. These rates are adjusted annually by the CWCB.

The Construction Fund is a partially self-supporting revolving loan fund. Revenues come from the return of principal and interest on outstanding loans, interest earned on the cash balance of the fund through investments by the State Treasurer, and mineral lease fund distributions. By July 2000 the total equity of the fund had risen to over \$222 million. The total fund equity includes the outstanding loan portfolio, authorized projects currently under contract, authorized projects not under contract, and a relatively small amount of unreserved cash.

The fund has financed 222 locally sponsored water projects through the loan of more than \$148 million. The CWCB may contribute up to 90 percent of the engineering and construction cost of a project. The CWCB may also provide non-reimbursable investments for up to 50 percent of the cost of a feasibility study and other water supply investigations.

The Perpetual Base Account was established by the General Assembly in 1997 and is very similar to the Construction Fund. Preference is given to projects in mineral and energy producing areas.

The 2003 Projects Bill

- Authorized more than \$34 million for new loans;
- Provided \$2 million for decision support systems to enhance statewide water supply planning and water rights administration;
- Provides nearly \$6 million for satellite monitoring, water supply and planning studies, flood control and other projects;
- Provided almost \$3 million for multi-purpose water supply studies, watershed and flood control studies and projects; and,
- Include provisions allowing the Board to authorize loans of less than \$5 million for any of its unobligated funds without legislative approval.

WILDLIFE

Chronic Wasting Disease (CWD): CWD continues to be an area of concern with respect to deer and elk populations in the state. CWD is a fatal neurological disease found in deer and elk. It belongs to a family of diseases known as transmissible spongiform encephalopathies or prion diseases. The disease attacks the brains of infected deer and elk, causing the animals to become emaciated, display abnormal behavior, lose bodily functions and die. Besides being found in wild deer and elk, the disease has been found in captive deer and elk in eight states and two Canadian provinces. The disease is primarily found in north-central and northeastern parts of the state (the “established area”) but has also been detected within the last three years at low levels of incidence in northwest Colorado. The disease has no known human health effects. The division has implemented a voluntary testing program through which hunters can have their harvested animal tested for CWD. Last year the division tested about 17,000 animals, down from a high of about 25,000 the previous year. Other key strategies are the adoption and enforcement of regulations on movement of deer and elk and continuing research in conjunction with other agencies around the country to better understand the disease, its causes, methods of detection and possible treatments.

Allocation of Hunting Opportunities: Striking the right balance between areas managed for “quality” (generally, limited licenses and more larger male animals in the population) vs. “opportunity” (generally unlimited licenses and fewer large males in the population) continues to generate active debate and is the subject of intensive ongoing policy processes involving significant public participation. Closely related to this are debates over modifying the preference point system (set-asides of licenses for different groups, methods for allocating limited licenses), setting broad seasons (early seasons, allowed method of take, etc.). The division expects to continue to devote significant resources to working through these challenging policy questions through processes that incorporate extensive public involvement.

Big Game Populations: Many areas of the state are over objective in terms of the number of elk. The division continues to explore means of increasing cow elk harvest in particular. Deer populations appear to continue on the rebound after a period of decline lasting many years. Public interest in mountain lion management continues to grow. The division is expanding research to facilitate management of mountain lions, both to ensure maintenance of viable populations and to assist in managing human/lion conflicts.

Proactive Management of Priority Species: The division continues efforts to shift to a proactive stance with respect to management of declining species that are at risk of becoming federally listed. These efforts include prioritizing species from a risk standpoint, assessing the status of populations of high-risk species, devising and implementing management strategies to protect high-risk species. Division efforts along these lines over the past few years have contributed to US Fish & Wildlife Service decisions not to list Mountain Plover, Boreal Toad, Black-Tailed Prairie Dog, and Columbian Sage Grouse. All indications point to increased threat of additional listings in the future, which means division efforts must increase as well.

Development of Conservation Plans: The division will develop a Comprehensive Wildlife Conservation Strategy, which is required as a condition of receiving certain federal grant funds. This document, to be developed through a public participation process, will provide a blueprint for the state's management of priority wildlife species.

Lynx Reintroduction: The division will continue its lynx reintroduction program, which began in 1999 when 41 lynx were released into the wild in a remote area of southwestern Colorado. More lynx were released between 2000 and 2004, bringing the total brought to the state to 166. Current plans are to release up to an additional 50 lynx in each of the next two years. So far, DOW trackers have confirmed that at least 46 lynx have been born to cats released earlier in the state. Many of the goals established for the reintroduction program have been accomplished, including successful release protocols, high lynx survival—indicating the habitat provides adequate prey—site fidelity to those areas of good habitat, and successful breeding resulting in kittens being born and surviving through the winter. But the reintroduction can't be considered a success until lynx born in Colorado reach maturity and have kittens of their own. The division is striving for a self-sustaining lynx population in the state.

Whirling Disease: The division has been studying whirling disease (WD) and its effects on the state's fish populations for several years. As part of its efforts to ensure healthy fish populations, the division has upgraded and modernized Colorado's fish hatcheries. The division spent more than \$10 million modernizing its fish-rearing facilities by switching from surface water—such as rivers and streams—that may carry the parasite, to uncontaminated springs and wells. The division has been successful at eliminating whirling disease from the following facilities: Roaring Judy Hatch House; Bellevue Rearing Unit; Bellevue Fish Research Hatchery; Buena Vista Rearing Unit; Durango Hatchery; Finger Rock Rearing Unit; Mt. Ouray Rearing Unit; Mt. Shavano Hatchery; and the Rifle Falls Hatchery. The Roaring Judy unit could be certified WD(-) as soon as the spring of 2005. The Pitkin hatchery is still working toward WD(-) status but it will not likely be certified disease-free before 2006. There are several facilities that will never have the ability to be certified as whirling disease negative. Nevertheless, the division continues work to reduce the spore levels of these facilities based on the water sources available to them. The lightly exposed fish from these facilities are valuable in sustaining a trout fishery in non-traditional salmonid waters along the Front Range.

Fish Production: The division will continue to increase fish stocking levels, in particular catchable whirling disease-free trout. About 2.8 million such fish will be stocked in 2005, up from a low of .3 million in 1998. With the addition of whirling disease-exposed fish, some 4 million catchable trout will be stocked in 2005. The recent drought has slowed the division's progress in restoring production to a level near what it was years ago prior to the onset of whirling disease. Production will continue to expand in 2006 and beyond. The division will continue to look for ways to regain historic levels of stocking of about 4.8 million catchable fish per year.

DIVISION OF FORESTRY

Responding to the growing public interest and immediate need to do something more to address the growing concern over the health of Colorado's forests, Governor Owens and the Colorado Legislature established the Division of Forestry and the Forestry Advisory Board in the 2000 session. Since then the Forestry Advisory Board has met on a quarterly basis exploring new and innovative ways to address the evolving forest health crisis in Colorado. State Forester, Jim Hubbard, serves as the Division Director and is staffed per the arrangement spelled out in the MOU. Members of the Forestry Advisory Board are appointed by the Governor.

Forest Health Report: Produced the fourth annual *Report on the Condition of Colorado's Forests* and distributed it to local, state and federal officials as well as interested stakeholders statewide. State Forester, Jim Hubbard, and several members of the Forestry Advisory Board will continue to report these findings to community groups, civic organizations, local governments and other interested individuals throughout the year.

Implementing New Legislation: Work with the Colorado State Forest Service (CSFS) to implement HB03 – 1092 which directed the Department of Natural Resources and its divisions to manage state owned lands in a manner that improves the forest health and restores the landscape to a more natural forest condition. An important first step in carrying out this legislative charge is to work cooperatively with the CSFS to develop land treatment plans designed to reduce the threat of wildfire, protect watersheds and improve wildlife habitat across state lands.

Additional Required Information

Customer Requirements

Customer	Requirement
Governor	Provide information, and support in developing and implementation of natural resource management policy
Employees	Provide information to and from on emerging issues and activities both internal and external to the department
Citizens	Provide leadership in natural resource policy development
General Assembly	Provide information and coordination of policy development and implementation
Federal Agencies	Provide coordination and liaison with federal natural resource and land management agencies on policy issues

**EXECUTIVE DIRECTOR'S OFFICE
Program Crosswalk**

Summary Section

Program Title: Information Technology

Line Items: Personal Services
Operating Expenses
Purchase of Services from GGCC
Multiuse Network (MNT) Payments
Information Technology Asset Maintenance

Change Request(s): # 7, Information Technology Support

Federal/State Statutory and Other Authority: This program operates under the authority of the Department of Natural Resources enabling statutes 24-1-105, 24-1-124 and 24-33-101 through 24-33-111.

Program Description

This program provides leadership as well as operational support of the information technology (IT) functions of the department. It thus supports the overall pursuit of division and department strategies and objectives by providing an IT-based operational environment that is both effective and efficient. The program is responsible for the establishment, update, and enforcement of IT strategies, plans, policies, standards, and procedures as provided by guidance received from the Governor's office, the Executive Director, and the DNR IT Executive Board.

In addition, this program provides for the direct delivery of several departmental enterprise—class services such as infrastructure, network, and system applications operations, centralized Internet/Intranet operations and maintenance, project management support, and GIS coordination. Sub-programs include:

- **Chief Information Officer (CIO)**—This sub-program provides centralized information technology policy-making, standardization, contract management, project management, and strategic and tactical IT planning for the

department. In addition, the CIO will monitor and oversee the distributed execution of policy, standards, department-wide contracts, departmental-interest projects, and IT related long-term and near-term planning. The CIO represents the department on information technology matters with other departments, the Governor's Offices of Innovation and Technology (OIT) and State Planning and Budgeting (OSPB), and supports presentations to the Commission on Information Management (IMC), and the Joint Budget Committee. Finally, the CIO represents the department and divisions with respect to issues facing the state concerning implementation of the relevant portions of the Statewide Information Technology Plan (SITP) and the Strategic Communications and Data Processing Plan (SCDP). Although without direct supervisory authority over the majority of the IT Professionals and IT assets in the department, the CIO is called upon to provide guidance, leadership, and mentoring to all levels of IT Professionals in the Department.

- **Mid-floor LAN Customer Support & Operations**—This sub-program provides necessary computer and telecommunications network infrastructure and services to approximately 300 customers on the DNR Mid-Floor LAN (comprised of the EDO, State Parks, State Land Board, and the Colorado Geological Survey). The sub-program ensures that all users have access to the services they require, and that the systems, tools and infrastructure that enable those services are appropriately managed and maintained. Service desk support is also provided to all users of the MFL.
- **ITS Direct Services Customer Support**—This sub-program provides direct staff support to two DNR divisions—State Parks and State Land Board. These staff members serve as internal consultants, providing technical support to line-of-business systems within the divisions, including systems analysis activities and application maintenance and support functions.
- **ITS Shared Services Customer Support**—This sub-program provides information technology staff support to all DNR divisions for common or shared type services. ITS staff members serve as internal consultants providing support in specific technical and management expertise:
 - Chief Information Officer (although spelled out more specifically in a separate sub-program),
 - Information Technology Planner/Analyst,
 - Operations Manager, Operations Lead, System/Network Administrator,
 - Geographic Information Systems (GIS) Coordinator,
 - Internet/Intranet Administrator (Web Coordinator),
 - Project Management Support (Project Management Office—PMO).

Trends and Other Baseline Information

The program is continually impacted by the emergence of new processing and management workload requirements and the need to continually improve the scope and depth of the services demanded by customers. While emerging technologies provide some tools for achieving economies and efficiencies, restructuring the roles and responsibilities of the program, redirecting and reallocating the personnel resources, and taking advantage of statewide e-Government initiatives provides a higher probability of adequately dealing with these impacts. Accordingly, the program is focused on developing and carrying out initiatives that will address the need for economies and efficiencies while maintaining or improving the quality of service delivered.

Departmental Strategic Planning Project

Beginning in July 2003, DNR IT professionals participated in a comprehensive strategic planning process and efficiency review. This effort attempted to find and implement appropriate management change ideas aimed at making the department's operations more efficient and effective. Since information technology (i.e., hardware, software, databases, services, and communications) is thoroughly integrated into the department's daily operations, it is essential to consider proposals to improve IT efficiencies and effectiveness.

This process generated several ideas and identified areas of needed management change; proposals to implement these ideas were presented to an Executive Steering Committee, and Russell George, who was appointed as the new DNR Executive Director in January 2004, subsequently approved several of the ideas for long-term implementation. Now that the initial planning process is complete, the normal project planning, budgeting, and management processes will be followed, including selection and prioritization of specific initiative.

Briefly, the ideas span the domains of the entire organization, as well as the fundamental governance for the information technology function within DNR; these essential elements were complemented by proposals related to infrastructure, an application development and maintenance environment, and a processes and procedures framework.

Prioritized Objectives and Performance Measures

The program objectives are identical to the department's strategic objectives (reference Schedule 1). Additional performance measures are as follows:

CIO Sub-program

	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Performance Measures	Actual	Actual	Estimate	Request
▪ Submit DNR IT Plan and supporting documents (Annual)	100%	100%	100%	100%
▪ Provide inputs to the CIO Forum of OIT	100%	100%	100%	100%
▪ Coordinate policy making, standards proliferation, and review within the Department (Annual)	100%	100%	100%	100%
▪ Conduct technical and management interchanges with Division IT Managers (Annual)	100%	100%	100%	100%

Mid-floor LAN Sub-program

	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Performance Measures	Actual	Actual	Estimate	Request
▪ Mid-floor LAN operational availability during required hours (Annual)	99%	99%	99%	99%
▪ Web Site operational availability during required hours (Annual)	99%	99%	99%	99%
▪ Imaging system operational availability during required hours (Annual)	--	96%	97%	99%
▪ Enterprise applications and systems availability	--	96%	99%	99%
▪ Average time to respond to support calls	15 min	240 min	120 min	60 min
▪ Average time to restore service (support calls)	10 min	80 min	60 min	30 min
▪ Percentage of first call resolution for support calls	--	--	75%	90%
▪ Maintain systems within sustainable lifecycle age and plan	50%	75%	100%	100%

ITS Direct Services Sub-program

	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Performance Measures	Actual	Actual	Estimate	Request
▪ Availability of ICRS during normal business hours (Parks) (Annual)	100%	100%	100%	100%
▪ Availability of VRS during normal business hours (Parks) (Annual)	95%	95%	95%	95%
▪ Availability of SLIMS/SAMS during normal business hours (SLB) (Annual)	99%	99%	99%	99%
▪ Availability of ICRS during normal business hours (Parks) (Annual)	99%	99%	99%	99%
▪ Percentage of Surface and Mineral Leases supported (SLB) (SLIMS/SAMS)	100%	100%	100%	100%
▪ Percentage of Campground Reservations made via the Internet (Parks)	34%	34%	34%	40%

ITS Shared Services Sub-program

Performance Measures	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
▪ Number of Departmental Contracts Managed	8	8	8	8
▪ Number of Departmental Projects Managed/Mentored	6	6	8	8
▪ Percentage of GIS technical and management interchanges with divisions, other key stakeholders (Annual)	--	--	100%	100%
▪ Percentage of PMO technical and management interchanges with divisions, other key stakeholders (Annual)	--	--	100%	100%

Similar or Cooperating Programs and Stakeholders

Customer/Stakeholder	Information Requirement and Type of Contact/Relationship
▪ Citizens/ Constituents	Access to data, information, and processes affecting them, or of interest to some particular group. Categories of information include, but are not limited to, natural resources and issues, public health and safety, recreation, licensing, and employment.
▪ Industry	Information about and affecting their interests as well as access to automated processes involving the Department and the specific industry.
▪ Employees	Access to and empowerment in the use and delivery of information necessary to carry out their job responsibilities, including coordination and support of IT infrastructure throughout the Department.
▪ Local Governments	There are few communications or exchanges with local government officials outside of those concerning natural resources issues. DNR IT management and professionals will occasionally interface with local government representatives with respect to the maintenance and operation of Geographic Information Systems (GIS), or with regard to IT management and professional issues.

- State Government(s)

In addition to EDO's communications with the Governor's Offices on a routine basis, the divisions frequently communicate with other state departments and independent agencies. Several state agencies require information from various business systems or applications. For example, law enforcement agencies dealing with vehicle registrations or other aspects of law enforcement need access to these systems, and the SLB State Asset Management System provides accounting information for revenue that is paid into eight trusts. Numerous other state agencies utilize the information posted on the DNR Internet site—and vice versa. Finally, connectivity to legislature offices and regulatory bodies is utilized for file transfer and information sharing.

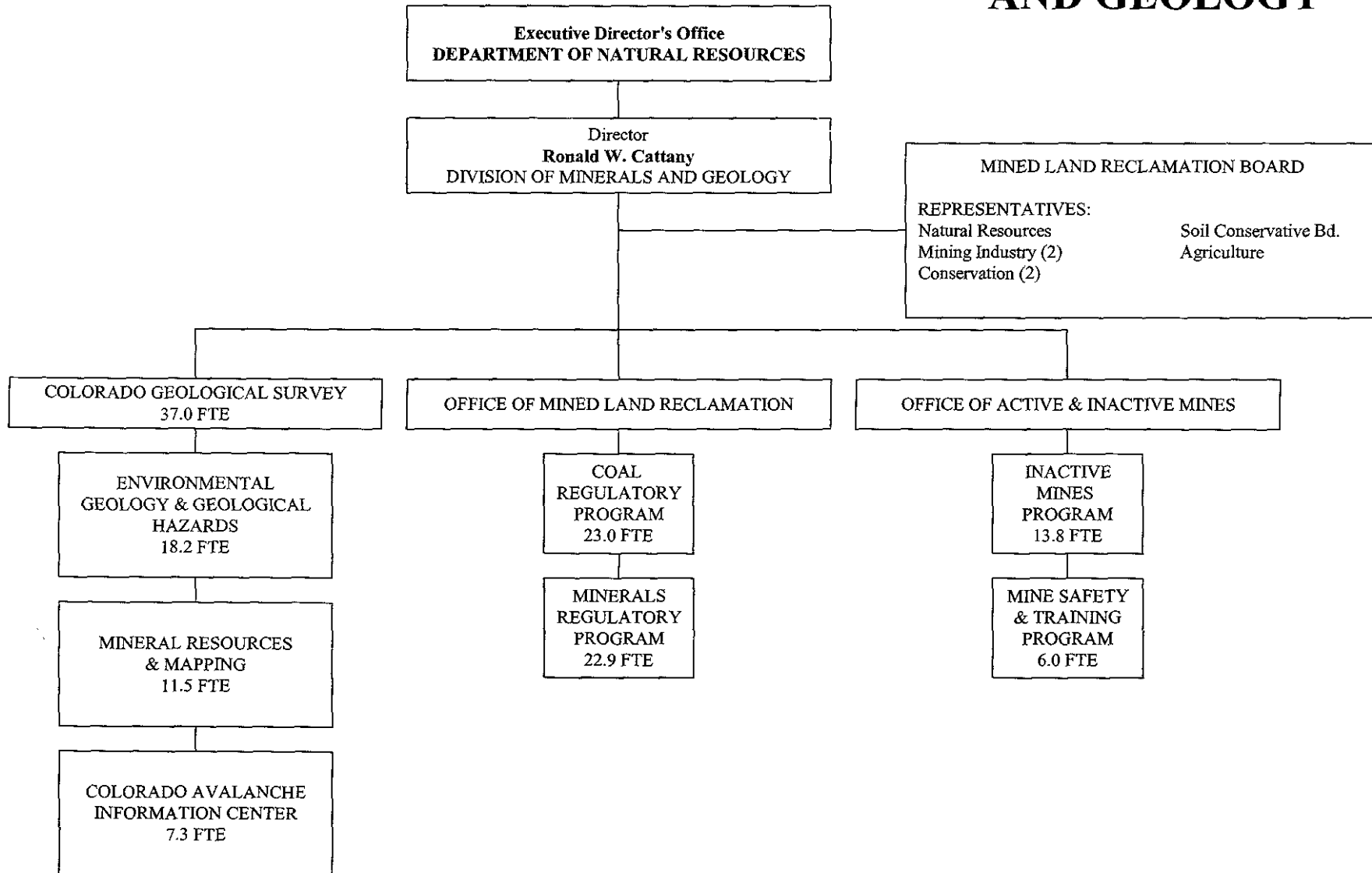
DNR IT management and professionals frequently interface with other state agencies and occasionally with agencies of other state governments. These interfaces pertain to management and professional issues, the setting and enforcement of policies and standards, strategic and tactical planning, operational matters, coordination on functions of common interest with other state departments and divisions (e.g., GIS, PC standards, etc.), and utilization of statewide contracts (e.g., MNT, Internet Portal, etc.).

- Federal Government

DNR communicates with and exchanges documents and other information with a range of federal agencies, primarily those concerned with federal natural resource management, homeland security, law enforcement, environmental, and land management agencies. Additionally, federal agencies utilize information collected and made available through the department's Internet site (e.g., real-time water flow data). On occasion, IT professional or management staff will interact with various federal agencies regarding DNR business or technical systems, or concerning general professional, technical or managerial issues. Finally, DNR exchanges information with federal accounting, billing and payment systems.

Additional Information

DIVISION OF MINERALS AND GEOLOGY



DIVISION OF MINERALS AND GEOLOGY
FY05-06 BUDGET REQUEST
PROGRAM CROSSWALK

MISSION: Assist in the development of Colorado's mining industry in an environmentally protective manner while ensuring that mined land is reclaimed to a beneficial use. Reclaim, restore and abate hazards and environmental degradation problems caused by past, pre-law mining practices for which there is no continuing reclamation responsibility and assure safe mine conditions for workers and visitors to active mines.

Summary of Program Long Bill Lines	
Coal Regulatory Program	(A) Coal Land Reclamation Program Expenses Coal Program Support Indirect Cost Assessment Severance Tax Projects – Shrub Establishment Research
Inactive Mine Reclamation Program	(B) Inactive Mines Program Costs Mine Site Reclamation Abandoned Mine Safety Indirect Cost Assessment
Minerals Regulatory Program	(C) Minerals Personal Services Operating Expenses Indirect Cost Assessment
Mine Safety and Training Program	(D) Mines Program Colorado and Federal Mine Safety Program Blaster Certification Program Indirect Cost Assessment

Program Crosswalk

Program Title: COAL REGULATORY PROGRAM

Line Items: Coal Program Costs
Coal Program Support
Indirect Cost
Severance Tax Projects – Shrub Establishment Research

Change Requests: N/A

Federal/State Statutory and Other Authority:

State: Colorado Surface Coal Mining Reclamation Act 1979 -- CRS 34-33-101
HB04-1422 – FY2004-05 Long Bill

Federal: Surface Mining Control and Reclamation Act (SMCRA) 1977 – PL 95-87

Program Description:

The Coal Program is a regulatory program charged with the review and approval of coal mining and reclamation permits. Ongoing monitoring, inspection and enforcement duties are performed at coal mining operations to ensure that permit provisions and mining regulations are followed. The Coal Program functions through a Cooperative Agreement with the federal government. The Cooperative Agreement allows the DMG Coal Program to regulate all coal mining in Colorado under specific performance guidelines. This state primacy was granted in 1980 and is maintained and protected to ensure that State interests are implemented. Existence of the State Coal Program is also required to allow federal funds to be allocated to the Colorado Inactive Mines Program.

In 2004, Colorado ranked as the sixth state in national coal production, with record production levels being achieved in 2003 and anticipated for 2004. There are currently 51 coal sites in Colorado: 7 underground mines in production, 5 surface mines in production, 1 active site for processing and shipping loadout, 20 mines in reclamation phase, 4 mines in temporary cessation (production is ceased until market conditions make it viable to operate), and 14 sites where the bond was forfeited (operator in bankruptcy or other reasons they could not complete reclamation). Exploration activities are occurring at 128 exploration sites. The permitted acres total

162, 890, "affected" acres total 95,762 (areas of physical excavation and undermine/subsidence activity) and "disturbed" acres total 19,317 (areas of physical excavation only). The Coal Program currently holds and manages \$132,722,980 in reclamation bonds for these sites to ensure funding is available for final reclamation in the event an operator defaults.

Staffing of the program is currently at 23 FTE, reduced from 25 since FY2002 due to budget constraints. Current staff possess senior-level experience, expertise and effectiveness in meeting inspection and permitting revision requirements during years of record production levels for the coal industry in the state. Workload includes maintaining monthly inspection frequencies, timely review of permit revision and bond release requests, review of bond amounts and bond instrument viability on a regular basis (time intensive due to the size of coal mines), and issuance and follow-up on enforcement actions. One staff member is located in a Grand Junction regional office, which significantly reduces travel costs and response time.

Continuation of the Coal Program ensures the following:

- Colorado coal mines continue to operate in compliance with federal law and regulations;
- Permitting process that provides the public and other agencies an avenue for comment and input on applications;
- Environmental resources and public health and safety are protected; and
- Establishment of beneficial post-mining land uses is ensured.

If state primacy were not continued in coal regulation, the federal Office of Surface Mining would assume control of all Colorado coal mine permitting functions. Regional, community, and mine site-specific service and issue management would be lost. Loss of the Colorado Coal Regulatory Program would also result in the loss of the Colorado Inactive Mines Program, due to the required federal funding linkage.

Shrub Establishment Research

The Coal Program continues to cooperate with Colorado State University and the mining industry to implement a five-year shrub re-establishment study. The coal mines have had difficulty in obtaining shrub re-growth on reclaimed sites, which delays bond release (shrubs re-growth is required in the reclamation plans) and decreases the replacement of wildlife habitat to the area. The study is intended to address critical shrub re-establishment techniques, standards and bond release criteria. The fifth and final year of the study will conclude at the end of Fiscal Year 2004-05. Funding for the study is provided from severance tax funds, with the participating coal mines providing shrub planting areas on mined lands, additional equipment and personnel support.

Trends and Other Baseline Information

- It appears that the demand for Colorado coal will increase at a steady rate over the next several years due to the national energy situation, clean air requirements, and a renewed emphasis on coal resources a part of the President's Energy Plan. While the number of operating mines has remained constant, total production has increased over the past five years through the use of more

efficient recovery technology. Coal production in 2003 set a new record of 35,880,773 tons, which was a 23 percent increase in annual production since 2000. This results in larger and more complex permitting issues and operations.

- The Coal Program continues to devote significant research to address permittee bankruptcy and bond company liquidation matters.
- Population growth is affecting the coal industry. Population increases in traditional mining areas has brought residents into conflict with mining. Increased public involvement is occurring with our permitting process, with objections to mine expansion in some areas (specifically in the North Fork Valley). Growth and development is occurring in areas with historic underground coal mines, some of which contain coal seam fires. This trend is expected to continue.
- The Coal Program is reviewing an increased number of bond release requests at mining sites. While this is positive since it reflects both the amount and quality of reclamation occurring and assists the national bonding crisis, it also causes an increased workload.
- The Coal Program is required to maintain an adequate staffing level to remain in compliance with the state/federal Cooperative Agreement. The program is subject to federal oversight each year to monitor the effectiveness of the Coal Program. Negative oversight findings jeopardize the existence of the state program, which could lead to direct federal regulatory control of the Colorado coal mining industry. Oversight focuses on permitting and inspection adequacy and timeliness, which are dependent on adequate staffing levels. The program is also reviewing geologic-engineering duties as they relate to permitting and inspection activities.
- Coal Program workloads remain steady due to coal mine expansion activities and increased public participation in, and opposition to, the coal mine expansion activities. Coal Program operations are functioning efficiently with a minimum staffing level needed to meet permitting and inspection adequacy and timeliness requirements.
- Other federal initiatives and issues could also have an effect on program operations including, "mountaintop mining", the Clean Water Act, the ability to secure bonds and the Endangered Species Act.

COAL PROGRAM PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY02-03	FY03-04	FY04-05	FY05-06
INSPECTIONS				
1.4, 1.7	COAL 1.1: Meet the 100 percent inspection frequency required by statute to ensure mining and reclamation plans are implemented in an environmentally sound manner and that mined land is reclaimed to a beneficial postmining land use; continue inspections at exploration sites.			
Total number/percent of required inspections conducted (see #1 below)	558 100%	514 100%	520 100%	520 100%
<i>(1) Total number of required inspections fluctuates annually – decreases result from bond/acreage releases and reduced inspection frequency at inactive sites and increases due to citizen complaints and acreage expansions.</i>				
Number of aerial inspections, which maximize mine site coverage and minimize field time and expenses (see #2 below);	76	68	75	75
Percentage of total inspections	14%	13%	14%	14%
<i>(2) The staff member who conducts aerial inspections switched to a part-time work schedule in FY03-04.</i>				
Number of mine inspection loops used to consolidate assignments into geographically organized routes to minimize field time and expenditures.	5	5	5	5
ENFORCEMENT				
1.4, 1.7	COAL 1.2: Ensure that mine operators are in compliance with the law by taking enforcement actions when required.			
Total number/percent of required enforcement actions taken and problems corrected	15 100%	12 100%	10 100%	10 100%
Percentage of overall operator compliance trend over previous five fiscal years (% of inspections without enforcement actions);	97%	98%	98%	98%
Number of enforcement actions / total # of inspections.	13/558	12/514	10/520	10/520

Number of violations that are appealed to the Mined Land Reclamation Board		0	0	0	0
PERMITTING					
1.4, 1.7	COAL 1.3: Conduct permitting reviews in accordance with statutory requirements to ensure mining and reclamation plans are in compliance with the law.				
Total permitting actions.		183	190	197	202
Percent of permitting actions conducted within minimum allowed timeframes		62%	60%	65%	65%
Total number of permit actions.		183	190	197	202
Percent of actions meeting environmental performance requirements.		100%	100%	100%	100%
Total number of compliance report reviews. Percent of compliance report reviews meeting the environmental performance requirements.		80 100%	85 100%	85 100%	85 100%
RECLAMATION					
1.4, 1.7	COAL 1.4: Ensure achievement of successful and sustainable reclamation on sites with revoked permits and forfeited bonds.				
Number of sites reclaimed or maintained following permit revocation/bond forfeiture (10-year maintenance period is typical if bond monies remain available – reclamation tasks are phased in annually): Number of revoked sites with ongoing <u>maintenance or monitoring</u> .		2 Coal Basin Hawks Nest	4 Coal Basin, New Pryor La Plata Grassy Gap	4 Coal Basin New Pryor La Plata Grassy Gap	3 Coal Basin OC #2 Grassy Gap
Number of revoked sites with ongoing <u>reclamation</u>		0	1-Blue Flame	1-OC#2	

1.1, 1.4	COAL 1.5: Ensure achievement of successful and sustainable reclamation on sites with permits.			
Number of reclaimed acres released per phase:				
Phase I Bond Release	253	146	930	520
Phase II Bond Release	227	0	300	300
Phase III Bond Release	303	1868	366	500
Bond Releases-% mined acres returned to beneficial use.	100%	100%	100%	100%
INTERGOVERNMENTAL RELATIONS				
1.3, 1.4, 2.1	COAL 1.6: Intergovernmental Relations – Obtain federal approval of new state program amendments to ensure compliance with federal law, respond to federal oversight of Coal Program activity, and provide information as required by the federal government pertaining to potential violations of the Coal Act to ensure compliance.			
Conduct rule clarifications to reduce workload on staff and industry.	1 informal amendment	1 formal amendment	1 formal amendment	1 formal amendment
Submit formal and/or informal program amendment(s) to the Office of Surface Mining for approval; submit necessary legislative proposals to Colorado General Assembly; conduct rulemaking proceedings.	1 formal amendment	1 formal amendment	1 formal amendment	1 formal amendment
Negotiate/implement annual oversight agreement	Implement Oversight Agreement	Implement Oversight Agreement	Implement Oversight Agreement	Implement Oversight Agreement
Revise strategic plan following the 2003 departmental efficiency study.	N/A	Complete	N/A	N/A
PUBLIC RELATIONS AND PLANNING				
1.4, 1.7, 2.4, 2.7	COAL 1.7: Public Relations – Evaluate program handling of citizen complaints, including timeliness and adequacy of response and problem resolution.			
Total number of formal complaints (conform to required written format) received and percent of responses handled timely.	0 100%	0 100%	0 100%	0 100%

Operate regional offices in Grand Junction and Durango to increase local accessibility to staff and minimize field inspection time and expense.	In effect	In effect	In effect	In effect
1.1, 2.4, 2.7, 3.1	COAL 2.1: Participate in outreach to citizens, industry and local governments through Land Use Workshops and other public meetings.			
Participate in public outreach meetings, community/technical presentations and instruction.	10	10	10	10

Similar or Cooperating Programs and Stakeholders	Relationships
Coal Mine Operators	Coal Program reviews and approves permits to conduct coal mining and bond release applications, all of which must be processed in a timely manner to ensure ongoing operation of the mines in response to dynamic market conditions.
Public; including owners of land on and adjacent to mines	Coal Program conducts ongoing permitting, and mine site and bond release inspections, to ensure that mines do not adversely impact offsite resources, and to ensure that the mined areas are reclaimed to a beneficial land use.
Associations (industry, environmental groups, etc.)	Coal Program responds to questions and complaints, holds rule and policy hearings, provides information and notices, provides access to electronic permit files, interfaces with other federal and state agencies.
Federal Agencies, USA State Agencies - CO	<p>Federal and state agencies are noticed and consulted as required by law and regulation. The federal agencies include the Office of Surface Mining, Bureau of Land Management, U.S. Forest Service, Natural Resource Conservation Service, U.S. Fish and Wildlife Service. These agencies are regulators, affected interests and partners. Federal agencies are noticed and/or consulted on enforcement issues occurring at mines on federal lands. The Office of Surface Mining is the oversight agency for the Coal Regulatory Program. The state agencies include Dept. of Public Health and the Environment, State Engineer and State Historical Preservation Office. These agencies are regulators and partners.</p> <p>The Coal Program develops MOU's, responds to questions, provides information and notices, and provides access to electronic permit files for these agencies, and they in turn interface with Coal on permit application and bond reviews, inspections, enforcement actions, and Board hearings.</p>
State Agencies-Non-CO	Coal Program responds to questions, provides information and provides access to permit files.

<p>Special Districts, Municipal and County Governments</p>	<p>Local agencies are noticed and consulted as required by law and regulations. These include cities, towns, and counties, irrigation districts, local soil districts, and water users associations. These are regulators, affected interests and partners.</p> <p>The local agencies interface with the Coal Program on application and bond reviews, permits, bond calculations, inspections, training, enforcement actions, guidance documents, Board hearings, and rules and regulations promulgation. The Coal Program responds to questions and complaints and provides access to permit files for these agencies.</p>
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Program Crosswalk

Program Title: INACTIVE MINE RECLAMATION PROGRAM

Line Items: Inactive Mines Program Costs
Mine Site Reclamation
Abandoned Mine Safety
Indirect Cost Assessment

Change Requests: N/A

Federal/State Statutory and Other Authority:

State: Surface Coal Mining Reclamation Act, CRS 34-33-133

Federal: Surface Mining Control and Reclamation Act (SMCRA) of 1977, Title IV, PL 95-87

Program Description:

The division's Inactive Mine Reclamation Program (IMP) was established in 1980 to address the hazards and environmental problems arising from abandoned mines in Colorado. It was instituted under the provisions in the Surface Mining Control and Reclamation Act (SMCRA) of 1977, which gives the states that have approved regulatory programs under Title V of SMCRA (Coal mining regulation) the ability to assume exclusive responsibility and authority to reclaim abandoned mine lands within their borders. Mines abandoned prior to 1977 are eligible for the program. The program was launched with a comprehensive inventory of hazards and environmental problems associated with past mining activities. There were an estimated 23,000 abandoned mined land sites in the State. Using this inventory, Colorado prepared a statewide reclamation plan, which was approved by the U.S. Department of the Interior Office of Surface Mining Reclamation and Enforcement (OSMRE) in June 1982. Currently, more than 17,000 sites and 37 underground coal mine fires are still requiring safeguarding and containment, respectively.

Project development involves several processes including: field investigations, real estate research and landowner negotiations, historical and cultural evaluations, bat surveys, site design and engineering, construction contract bidding and management, site construction and reclamation, construction inspection, and site monitoring and maintenance of prior project work. To accommodate the timeframes required to complete all these stages, along with the high elevation and field season constraints at most of the locations, the project funding is available for three-year construction cycles. These project funds are not shown in the State Long Bill due to the overlapping and cyclical nature of the three-year funding cycles – only federal OSMRE administrative costs are shown, for informational purposes. The current 13.8 FTE in the program are funded primarily through the federal OSMRE grant and have been

able to effectively manage all phases of the projects due to the senior level experience and expertise they possess. Two staff members are located in the Grand Junction regional office, which significantly reduces travel costs and response time. The increasing population growth in historic mining areas has placed more demands on the staff to address hazard safety and awareness education for the general public and commercial and governmental entities.

The program also carries out the Colorado Mine Subsidence Protection Program and the Colorado mining non-point source pollution projects. The Colorado Mine Subsidence Protection Program was established to pay for damage to Colorado Homes that results from abandoned coal mine subsidence (surface ground sinks into underground abandoned mine openings). The federal government, which shares reclamation fees levied on current coal production with the states, has given Colorado a \$3 million grant to establish the program. The money was invested in a trust fund, which is restricted for addressing subsidence issues only, is designed to provide a self-sustaining fund to cover property damage claims and help offset administrative costs. A private company is contracted to handle enrollment and administrative details. Over 800 participants are currently enrolled in the program.

The Colorado Nonpoint Source Program involves working in cooperation with the Department of Public Health and Environment's Water Quality Control Division, U.S. Environmental Protection Agency, Bureau of Land Management, U.S. Forest Service and watershed stakeholders to determine the extent of the environmental problems associated with mine waste, mill tailings and acid mine drainage and provide options to address these environmental problems. Funding for the program comes from Section 319 of the Clean Water Act, Colorado Water Quality Control Division, Colorado Severance Tax funding and other funding from federal partners (the federal grant from the Office of Surface Mining cannot be used for environmental and water clean-up issues). If water quality issues are not addressed at abandoned mines, Colorado streams would continue to be degraded from pollutants at historic mining operations.

There is no other state-level program to address hazardous and environmental problems associated with past mining operations in Colorado. Increasing population and tourist activity is exposing the general public to the hazards of abandoned mines. There have been 18 deaths since 1955 in abandoned mines and at least 21 reported deaths. Half of the fatalities took place in the mid to late 1980's. As long as the State has a viable program, local issues and concerns can continue to be forwarded and addressed. Without the program there would be an increased risk of injuries and fatalities at abandoned mine sites.

Trends and Other Baseline Information

- Reauthorization of the AML fee, now set to expire in 2004, and the form it takes could significantly affect Colorado's ability to address the remaining 17,000 hazardous mine openings in the state.
- Growth continues to affect the Inactive Mine Program. Increasing population and tourist activity is exposing the general public to the hazards of abandoned mines in areas that the program had not planned to address (low priority areas). This has required shifting of priority sites, increased workload and increased hazard safety and awareness education.

- The recent interest in abandoned mine problems from many diverse agencies and groups are requiring more effective collaboration. This has also influenced designation of priority sites and has increased the need for hazard safety and awareness education.
- There have been 18 deaths since 1955 in abandoned mines and at least 21 reported accidents. Half of the fatalities took place in the mid to late 1980's. There have been two fatalities in the past seven years. The IMP began safeguarding abandoned mines in 1982 and since that time has sealed over 6,200 out of an estimated 23,000. Vandalism to sites that have been safeguarded is also problematic. This requires staff time be devoted to monitoring and maintenance of previously safeguarded sites.
- A greater and renewed focus on the historic attributes of the old mines has also influenced the statewide reclamation plan and workloads. Abandoned mine reclamation touches several different interests including historic preservation, economic stability, and environmental clean-up.
- The program has also been working with federal land management agencies and will continue to increase its activities to address abandoned mine problems on federal lands.
- The IMP program also continues to work with the Colorado Department of Public Health and the Environment and the U.S. Environmental Protection Agency in addressing mining related non-point source reclamation projects. Policy changes and regulatory requirements require increased administrative monitoring. While participation in these projects supports the goal to eliminate and minimize the affects of past mining, workloads and project demands are increasing.
- There are at least 34 underground fires at abandoned mines and coal seams in Colorado. An increasing amount of IMP funding is spent each year to characterize and contain these fires – especially in areas of growth and development.

INACTIVE MINES PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY02-03	FY03-04	FY04-05	FY05-06
SAFEGUARDING ABANDONED MINE SITES				
1.4, 1.7	Inactive Mines 1.1: Safeguard approximately 250 hazardous mine openings per year.			
Number of hazardous mine openings closed.	215	300	300	300
Acres of land reclaimed that had been disturbed by past mining activities.	25	31	40	40
Amount of federal grant and land management agency funding secured.	\$2,557,709	\$3,059,757	\$3,159,000	\$3,200,000
PROJECT MANAGEMENT, MONITORING AND MAINTENANCE				
1.4	Inactive Mines 1.2: Complete project selection, designs, and plans within budget and on schedule.			
Number of completed project selection, designs, and plans within budget and on schedule.	16	25	20	20
Number of properties researched to determine the landowner where the abandoned site is located and for which landowner consent was received to perform the safeguarding work.	(new)	569	500	500
1.4, 1.7	Inactive Mines 2.1: Revisit previous project areas to confirm success or identify and conduct necessary maintenance at these sites.			
Number of sites monitored to ensure the effectiveness of safeguarding and reclamation work (if not effective, follow-up maintenance is required).	287	244	400	400
Number of sites requiring follow-up maintenance due to original reclamation not meeting standards over time.	10	18	20	20

COAL FIRE PROJECTS

1.4, 1.7	Inactive Mines 1.3: Reclaim land disturbed by past coal mining and abate coal mine fires.			
Number of coal mine fires characterized or for which treatment activities have been initiated.	1	11	4	4
Number of statewide coal mine fire evaluations and monitoring actions.	(new)	87 32 active fires in abandoned mines 3 active coal outcrop fires 50 dormant fires 2 fires in active coal mines	87 32 active fires in abandoned mines 3 active coal outcrop fires 50 dormant fires 2 fires in active coal mines	87 32 active fires in abandoned mines 3 active coal outcrop fires 50 dormant fires 2 fires in active coal mines

BAT HABITAT PROTECTION

1.5	Inactive Mines 2.2: Protect bat habitat in abandoned mines.			
Number of abandoned mine sites safeguarded to protect bat habitat.	(new)	24	25	25
Number of "BAT" surveys completed in cooperation with Colorado Division of Wildlife (CDOW).	(new)	307	300	300
Number of "BAT" volunteers, in cooperation with CDOW.	(new)	51 volunteers 2636 hours donated	55 volunteers 2700 hours donated	55 volunteers 2700 hours donated

NON POINT SOURCE PROJECTS

1.1, 1.4, 2.7	Inactive Mines 2.3: Provide technical assistance and guidance for Nonpoint Source mine project applicants.			
Number of water quality improvement projects underway.	8	15	16	16
Miles of streams targeted for future projects. (see #2 below)	(new)	79.5	89	89
(2) The measurement numbers are based on stream miles listed as impaired.				
Number of stakeholder groups and land management forums and meetings attended.	13	36	40	40

MINE SUBSIDENCE PROTECTION PROGRAM				
1.1, 1.7, 2.7	Inactive Mines 2.4: Maintain the Mine Subsidence Protection program.			
Number of homeowners enrolled in subsidence program	861	818	900	900
PUBLIC OUTREACH AND PLANNING				
1.1, 1.7, 2.4, 2.9, 4.1	Inactive Mines 3.1: Increase citizen and visitor awareness about the hazards of abandoned and inactive mines.			
Number of public contacts by project managers and hazard awareness information distributed.	20 contacts 5000 pieces of info	20 contacts 5000 pieces of info	20 contacts 5000 pieces of info	20 contacts 5000 pieces of info
Develop and distribute a video/DVD on abandoned mine safety awareness.	Development complete	500 videos distributed 200 DVDs distributed	500 videos distributed 200 DVDs distributed	500 videos distributed 200 DVDs distributed
Revise strategic plan following the 2003 departmental efficiency study.	N/A	Complete	N/A	N/A

Similar or Cooperating Programs and Stakeholders	Relationships
General public that visit mining districts	IMP work to safeguard abandoned mines provides safe conditions around abandoned mines.
Landowners with AML hazards	IMP safeguards abandoned mine hazards at no cost to landowner within two years of request.
Minerals and coal programs	IMP reclaims forfeited bond sites within one year of bond proceeds becoming available.
Contractors	IMP provides notification of upcoming work, fair treatment while under contract, prompt payment for completed work.
Associations (industry, environmental groups, etc)	IMP responds to questions and complaints, holds rule and policy hearings, provides information and notices, maintains project files, and interfaces with other federal and state agencies.

Federal Agencies-US	<p>Federal Agencies: Funding Source -- Office of Surface Mining, U.S. Dept. of the Interior Collaborators/Partners: U.S. Forest Service, Bureau of Land Management, U.S. Army Corps of Engineers, and National Park Service. Regulators: Environmental Protection Agency and U.S. Fish and Wildlife Service</p> <p>IMP develops MOU's, responds to questions, provides information and access to project files and provides opportunities for state agency involvement on project reviews, inspections, and board hearings.</p>
State Agencies-CO	<p>State Agencies: Collaborators/Partners: Dept. of Natural Resources, Division of Wildlife and Colorado Office of Archeology and Historic Preservation. Regulators: Dept. of Health and Environment, Water Quality Control Division, Dept. of Health and Environment, Hazardous Waste Control.</p> <p>IMP develops MOU's, responds to questions, provides information and access to project files and provides opportunities for state agency involvement on project reviews, inspections, and board hearings.</p>
State Agencies-Non-CO	<p>IMP responds to questions, provides information and access to project files.</p>
Special Districts and Municipal and County Governments	<p>Collaborators/Partners: County Commissioners, County Planners, Local Historical Societies, Resource Conservation Districts, local watershed groups.</p> <p>IMP responds to questions and complaints, provides access to project files, and provides opportunities for local government involvement in inspections, training, guidance documents, and board hearings.</p>

Program Crosswalk

Program Title: Minerals Regulatory Program

Line Items: Minerals Personal Services
Minerals Operating Expenses
Indirect Cost Assessment

Change Requests: #9 – DNR Emergency Response Funding
#18 – Minerals Program Line Consolidation

Federal/State Statutory and Other Authority:

State: Colorado Land Reclamation Act for the Extraction of Construction Materials, 1995 as Amended, CRS 34-32.5-101 *et seq.*
Colorado Mined Land Reclamation Act, as Amended, CRS 34-32-101 *et seq.*
HB04-1422 – FY2004-05 Long Bill
Concerning Regulatory Authority Over Water Quality Control, (as provided by SB89-181), C.R.S. 25-8-104

Program Description:

Under the Hard Rock Minerals and Construction Materials acts, the Mined Land Reclamation Board (Board) and the Minerals Program (Program) issue and enforce mining and reclamation permits for all non-coal mines in Colorado on state, federal and private lands. The types of minerals regulated by the Minerals Program are metals, such as gold, silver, and molybdenum, and construction materials, such as sand and gravel. The mining industry and support industries are a major economic base within the State of Colorado. The U.S. Geological Survey Mineral Information Office estimates the value of the 2002 non-fuel mineral production in the State to be \$629 million -- a 14.6 percent increase over the 2001 production value ("Colorado Mineral and Mineral Fuel Activity, 2002" by Colorado Geological Survey, Cappa, Carroll, and Hemborg). This increase is due to price increases for molybdenum and gold. In addition, many mining operations generate royalty payments to the State when mining activities occur on state lands. In total, there are 1,712 mines with 197,522 acres of permitted area.

The Minerals Program does not receive royalty payments, nor does the program track the payment of royalty payments. The program is funded from revenue generated from statutory fees on permitted mines and from severance taxes. Fines paid by operators for mining violations accrue to the State's General Fund.

The Mined Land Reclamation Board (Board) holds approximately \$310 million in financial warranties (bonds) to fund the State's obligation to reclaim a mine site in the event that an operator defaults, resulting in permit revocation and bond forfeiture.

The Minerals Program also regulates approximately 286 active prospecting operations. On average, the program receives 10 to 20 applications per year for new prospecting operations. These activities generally involve exploration for commercial-grade deposits of metals, oil shale, uranium, and rock aggregate products. The Board holds approximately \$748,000 in prospecting financial warranties to cover the potential State reclamation obligation at these sites in the event of bond forfeiture. Prospecting actions related to construction minerals pay fees to the Program.

In order to carry out the statutory requirements of the mined land reclamation act, the Minerals staff reviews new mine permit applications, amendments and technical revisions to permits, permit transfers, notices of temporary cessation, and annual permit reports; responds to inquiries and holds discussions with the public, industry, environmental groups, and media; and works with local, state and federal government agencies. In addition, the staff participates in monthly Mined Land Reclamation Board meetings and communicates Board actions to affected parties. Current funding levels support 22.9 FTE, of which 4 FTE are located in Grand Junction and Durango regional offices, which significantly reduces travel costs and response time. Several senior staff are expected to retire within the next 2-3 years, which will create continuity and expertise challenges in the Program.

Continued success and funding of the Minerals Program ensures mining and prospecting operations for hardrock and construction materials are in compliance with statutes and rules and regulations and the approved reclamation plan. An out-of-compliance operator may pose a threat to human health and safety, threaten public or private property, or pose a threat to important natural resources such as wildlife and the environment. Adequate staffing levels ensure application and modification reviews are conducted in a thorough manner, that the permit meets the minimum requirements of the statutes and rules/regulations, and that concerned public and private interest groups get their issues addressed. Timely reviews also ensure public property rights, the health and safety of the public, and protection of environmental resources from adverse impacts of mineral extraction and exploration and avoid, in most cases, the mining industry from being subject to possible criminal and/or civil actions by the public and/or other agencies. Inspection frequencies must be maintained in order to ensure mine sites are adequately bonded in the event of operator default. Enforcement actions are necessary for the timely correction of problems at mine sites before they have extreme impacts to the public or the environment.

Trends and Other Baseline Information

- Workload Assumptions Permitting and inspections workloads are holding steady. However, citizen participation in the permit application and permit revision process continues to increase and tax staff and Program resources. Since construction materials, by their nature, are located in areas that are developed or planned for development, citizen involvement and objections to these

operations are escalating. The time required to address concerns, hold hearings, etc., nearly triples the workload. As transportation, residential and commercial projects increase with an improving economy, this trend is expected to continue.

Annually, the Program has received on average 350 to 450 revisions to existing permits. In FY 2003-04, the Program received 379 permit revisions. Of that number, 42 were permit amendments that require the same process and notice procedures as new permit applications. In FY2003-04, the Program received applications for 71 new mining operations. The Board has directed the Program to conduct 700 inspections annually. To exceed this goal, the Program would require additional staff. In addition to monitoring inspections, the Program is expected to conduct bond adequacy inspections, release inspections, and respond to citizen and operator complaints within 30 days. (Complaints normally require an inspection.) By statute, the Program must also conduct inspections of all new "112 Regular Operation" sites prior to the Program's adequacy review of the application. With the influx of new citizens to the State, the level of citizen complaints and objections to new applications and revisions to existing applications has increased by 1200% (average of three objections per year prior to 1997 to new "112 Regular Operation" applications, now up to about 36 per year). Each application that receives an objection requires an additional 11 person days on average to handle notices, objector correspondence, phone calls, hearings, etc. This trend is expected to continue. Also, operators are now more likely to convert or expand existing operations. In addition to the Program's typical workload, the Program has also been directed to perform the following:

- Maintain the State's primacy role in the development and regulation of minerals resource development. Where future federal regulations would have significant impact to hardrock mining operations permitted by the State, the Minerals Program needs to discuss these issues with various stakeholders, in the Governor's Office, the Legislature, as needed. The Program developed and implemented major revisions to the MOU's between the Bureau of Land Management and the U.S. Forest Service in FY2003-04. The revised MOU's maintain the State's lead role as the primary or lead mining and reclamation-permitting agency for operations located on federal lands.
- Maintain an Emergency Response Fund. The fund, established by statute in 1992 and funded in 1996, was depleted as part of the budget reconciliation during the 2003 legislative session. Coupled with the reduction in the CDPHE Hazardous Substance Response fund, this has eliminated the State's ability to stabilize a mine site after operator bankruptcy or abandonment of a site. More complicated options, like EPA involvement, may be the only financial alternative until state funds are replenished. The Department of Natural Resources will request a partial restoration of the depleted funds in the FY05-06 budget request.
- Citizen and legislative initiatives calling for "mining technology bans" are introduced regularly; DMG must continue to provide information on rules and regulations, regulatory oversight, and statutes of compliance to ensure that citizens are aware of the environmental regulations and the inspection regime that the State has in place to make sure that mining companies comply with these regulations. The Program conducted a number of outreach activities in FY2003-04 for local governments,

and will continue attempts to educate citizen groups and local governments as to the Division's role in mining and site reclamation.

- The increasing difficulty mine operators face with getting and keeping insurance related bond instruments will continue to be a regulatory problem and has already increased the Minerals Program workload. In FY2003-04, the Mined Land Reclamation Board approved changes to the Rules and Regulations that provides operators the opportunity to post cash escrow accounts as a type of bond instrument.
- The Minerals Program needs to continue to work with counties and the Construction Materials extractive industry to ensure that regulations concerning mine site reclamation and reclamation bonds are not duplicated at the local government level. The Program conducted a number of outreach activities in FY2003-04 for local governments, and will continue education efforts for citizen groups and local governments as to the Division's role in mining and site reclamation.

MINERALS PROGRAM PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY02-03	FY03-04	FY04-05	FY05-06
INSPECTIONS				
1.4, 1.7	MINERALS 1.1: Conduct inspections ensuring that all Construction Material and Hard Rock mining operations are performed in compliance with the appropriate Mined Land Reclamation Board permit.			
Conduct monitoring inspections on one-fourth of total active mine sites annually.	481 27% of total active sites	498 29% of total active sites	428 required inspections of permitted sites	428 required inspections of permitted sites
Total number of unscheduled inspections conducted for bond release, enforcement follow-up, citizens complaints, etc.	114	1205	172	172
Number of aerial inspections performed and the corresponding travel-days saved by eliminating ground inspections. (see #3 below)	60 aerial inspections; 20 travel-days saved.	23 aerial inspections; 12 travel days saved.	30 aerial inspections; 10 travel days saved	30 aerial inspections; 10 travel day saved
<i>(3) Division staff member who conducts aerial inspections switched to a part-time work schedule in FY03-04.</i>				

Percent of permitted mine sites inspected for noxious weed infestations.	(new)	(new)	100%	100%
Percentage of active mines that have GPS/GIS data on file.	(new)	0	100%	100%
1.4, 1.7	MINERALS 1.2: To conduct a sufficient number of inspections annually to ensure that the financial warranty held by the State is adequate to cover the State's cost for reclamation, in the event the operator does not complete reclamation.			
Total number of bond evaluations done annually vs. number of site monitoring inspections, as a percent.	N/A	54.8%	50%	50%
Total number of permitted sites forfeited annually where the bond is determined to be significantly deficient for site reclamation (Goal is "0").	N/A	0	0	0
ENFORCEMENT				
1.4, 1.7	MINERALS 1.3: Provide accurate and timely documentation of possible acts of non-compliance by mine operators with their permit, rules and regulations or statutes to the Mined Land Reclamation Board to achieve 100 percent Board concurrence and to issue appropriate civil penalties.			
Percentage of violations that are brought before the Board which receive Board concurrence (number brought versus number concurred).	(new)	(new)	100%	100%
1.4, 1.7	MINERALS 1.4: Ensure that all applications and reclamation release requests are processed timely and none are automatically approved due to not complying with processing timeframes specified in statute.			
Total number of automatic release approvals.	0	1	0	0
Total number of automatic permit/amendment approvals.	0	0	0	0
Total number of automatic Technical Revision approvals.	0	0	0	0
1.4, 1.7	MINERALS 1.5: Minimize or eliminate the number of Board/Division actions on permit applications and amendments that are reversed through appeal to District Court or party initiated lawsuits.			
Annual number of District Court appeals.	N/A	0	0	0
Annual number of Board/Division decisions reversed by District Court Appeal.	N/A	0	0	0

1.1, 1.4, 2.1, 3.1	MINERALS 1.6: To develop regulations and policies, based upon input from a cross section of the public, that are responsive to the economic concerns and needs of the industry, protective of the environment, and will ensure the health and safety of the public, which at the same time ensure that the program provides for site-specific flexibility to the extent allowed by statute.				
Percent of new rules challenged by operators/public after adoption by the Board.	0%	0%	0%	0%	
Number of policies challenged or needing revision each fiscal year due to controversy (Goal is "0").	2	3	0	0	
1.4, 1.7, 2.1, 2.5	MINERALS 1.7: To respond in a timely manner to complaints of possible illegal mining operations, and follow-up with the appropriate enforcement actions.				
Percent of complaints responded to within 30 days by conducting a complaint inspection.	100%	100%	100%	100%	
RECLAMATION					
1.4, 1.7	MINERALS 1.8: Coordinate reclamation of sites for which bonds have been forfeited with the Inactive Mines Program.				
Number of revoked/forfeited Mineral sites which were reclaimed.	6	0	15 sites pending reclamation	11 sites pending reclamation	
Number of sites needing on-going maintenance and monitoring.	1	1	0	0	
PERMITTING AND BOND ESTIMATION					
1.4, 1.7	MINERALS 1.9: To ensure through the permit review process that the economic cost of reclamation bears a reasonable relationship to the environmental benefits derived from such reclamation.				
Percentage of applications brought before the Board where the Board over-turns the division's recommendation.	0%	0%	0%	0%	
Number of new applications and permit modifications submitted that have objections.	23	38	20	15	
Percent of application adequacy reviews performed prior to automatic approval deadline.	100%	100%	100%	100%	

1.4, 2.4	MINERALS 1.10: Assist mine operators in making determinations as to the need for a Mined Land Reclamation Board permit through the Declaratory Order Process.			
Percent of Declaratory Orders processed in less than 15 days (allowing denied operators to be informed in a timely manner that they need to apply for an actual mine permit).	95%	97%	100%	100%
PUBLIC OUTREACH AND PLANNING				
1.1, 2.4, 2.9, 3.1	MINERALS 2.1: Conduct public outreach seminars and develop guidelines for the purpose of discussing permit and inspection policies and procedures with operators and local governments.			
Number of public outreach seminars conducted.	0	4	3	3
Number of guidelines and policies developed and distributed to explain permitting and hearing processes.	5	4	As needed	As needed
Number of website database hits per fiscal year.	N/A	N/A	100	100
Number of requests for database information.	N/A	N/A	10	10

Similar or Cooperating Programs and Stakeholders	Relationships
Private Operators (approximately 1280) Public Entity Operators (County/State/local government operators – approximately 600) Private Consultants	The Minerals Program reviews applications, issues permits, calculates bonds, responds to questions and complaints, conducts inspections, training, enforcement actions, and board hearings, maintains and provides access to electronic permit files, promulgates regulations and draft policies and provides guidance documents.
Media	The Minerals Program responds to questions, provides information and notices, and provides access to electronic permit files.
Citizens	The Minerals Program responds to questions and complaints, provides information and notices, and conducts inspections and enforcement actions, provides public access to Board hearings and electronic permit files.

Lawyers	The Minerals Program responds to depositions, and attends court proceedings, responds to questions, provides information and notices, provides access to Board hearings and electronic permit files,
Associations (industry, environmental groups, etc)	The Minerals Program responds to questions and complaints, holds rule and policy hearings, provides information and notices, interfaces with other federal and state agencies and provides access to electronic permit files.
Federal Agencies-US	Federal agencies are noticed and consulted as required by law and regulation. These include the Bureau of Land Management, U.S. Forest Service, the Army Corps of Engineers, Natural Resource Conservation Service, and U.S. Fish and Wildlife Service. These agencies are regulators, affected interests and partners. Related to mining on federal lands, federal agencies are noticed and/or consulted on enforcement issues. The Minerals Program also develops MOU's, responds to questions, provides information and notices, and provides access to Board hearings and electronic permit files.
State Agencies - CO	State agencies are noticed and consulted when enforcement issues cross-jurisdictional lines as required by law, regulation and MOU. These include Dept. of Public Health and the Environment, State Engineer and State Historical Preservation Office. These agencies are regulators and partners. The Minerals Program develops MOU's, responds to questions, provides information and notices, and provides access to Board hearings and electronic permit files.
State Agencies-Non-CO	The Minerals Program responds to questions, provides information and access to electronic permit files.
Special Districts and Municipalities	Local agencies are noticed and consulted as required by law and regulations. These include cities, towns, counties, irrigation districts, local soil districts, and water users associations. These are regulators, affected interests and partners. Some counties are permitted for aggregate mining and require inspection (see "Public Entity Operators" above).
Foreign, federal/state	The Minerals Program responds to questions and provides information.

Program Crosswalk

Program Title: MINE SAFETY AND TRAINING PROGRAM

Line Items: Colorado and Federal Mine Safety Program
Blaster Certification Program
Indirect Cost Assessment

Change Requests: N/A

Federal/State Statutory and Other Authority:

The Program implements the State Health and Safety Statutes that apply to mining operations in Colorado, Colorado Revised Statutes Title 34, Articles 20-25.

HB04-1422 – FY2004-05 Long Bill

Program Description:

The Mine Safety and Training Program is charged with protecting the health and safety of miners, the public and the mining community from mining-related hazards. This mission is accomplished through a cooperative and coordinated effort between the federal government, local governments, and the mining industry. Program activities include performing mine safety training and education in all aspects of mine operations, certification of coal mine officials, and inspecting tourist mines, and idle or abandoned mines. The program also regulates the safety and security in the use of diesel equipment and collects and preserves mining information. Federal funding for the program is provided by the U.S. Department of Labor Mine Safety and Health Administration, which is the enforcement arm of ensuring mines adequately train and comply with safety regulations (they do not provide training services). The program staff includes 4 safety trainers, 1 Blasters Certification coordinator (funded out of the Coal Program's Office of Surface Mining federal grant) and 1 Coal Mine Certification/Testing coordinator.

The MSTP ensures the certification of coal mine officials, without which coal mine could not operate. State certification process is geared toward the specific conditions found in Colorado coal mines, which directly aids in reducing injury and fatalities in coal mines. The diesel permitting and inspection services provided by MSTP prevent mine employees from being exposed to hazardous emissions from diesel equipment (diesel particulates are considered a human carcinogen due to containing gases such as NO, NO2, SO2, CO, CO2) and greater health problems (lung diseases, cancer, and other health effects). Inspection of tourist mines safeguards the public and employees from accidents. Maintenance of historic mine information and coal production records also provides a valuable service to the public and the mining community, allowing them to access the information in a timely manner

The continued success of the MSTP will reduce injury and fatality rates at Colorado mines, particularly at construction materials operations (highest injury and fatality rates in mining occur there). Many miners, contractors, federal, State and local agencies, tourists, schools and the general public will benefit by being trained or possess the proper safety awareness to work at or near active and abandoned mines in Colorado. The MSTP is able to provide timely and effective mine emergency preparedness and response, which results in a decrease in serious injuries and fatalities as well as greater property damage. This is a direct benefit to the mining economy in the State.

Trends and Other Baseline Information

Surface Mine Safety Regulations

Federal regulatory changes continue to increase the workload for the Mine Safety and Training Program. A greater emphasis on miner's health issues, enforcement and implementation of a host of newly promulgated regulations has increased the demand and need for training of miners. For example, in the first half of Federal FY 03, the MSTP staff trained 2,734 miners. That is a 40 percent increase from the first half of the previous year. Numerous new federal mine safety regulations were promulgated regarding training at surface mines, noise and dust standards, diesel exposure, hazard communication and miner health issues. The Mine Safety and Health Administration (MSHA) is planning to promulgate new rules on surface haulage safety, asbestos and silica exposure limits and many others. MSTP also creates new, innovative training materials such as videos and interactive CD-ROMs and DVDs to reach a larger proportion of the mining industry by one of the most efficient means possible. These national award winning materials are highly recommended by MSHA and well utilized by the mining industry in Colorado and across the nation.

Aggregate Industry

Recent regulatory initiatives by the Mine Safety and Health Administration (MSHA) for greater enforcement at aggregate and quarry operations has placed a greater emphasis on training in this sector of the industry. This sector is subject to many new Federal regulations concerning mandatory safety training, dust, silica, noise, surface haulage, hazard communication, accident reporting and others.

The "Part 46" training regulations for surface mines was promulgated on September 30, 1999 and affects 10,000 mines and 120,000 miners nationwide. This sweeping regulation was enforced on October 2, 2000. In an attempt to provide assistance to the industry before the rule was enforced, the Program completed an innovative, interactive Part 46 New Mine Training CD-ROM on June 26, 2000. The CD-ROM has won two national awards from MSHA and has been utilized nationwide. The updated second edition was completed in early 2004. The new version has incorporated new MSHA requirements since the first edition. The MSTP also completed an interactive CD-ROM for aggregate operations on Conveyor Safety that has been very popular. The MSTP continues to provide training, workshops, and new materials to the industry well before the rule is enforced. MSHA anticipated a 40 percent

increase in training and education requests as a result of the Part 46 law and the MSTP has experienced that magnitude of increase in training requests.

Aggregate and quarry mining activity continues at a high level in response to the new highway bill TEA-21 and many construction projects in Colorado. This sector is employing large numbers of new, inexperienced miners who must receive federally mandated new miner and supervisory training. It is estimated that employment in this sector will increase up to 20 percent over the next 3-5 years.

Coal Industry

In the coal industry, Colorado coal miners are subject to an increasing number of regulatory compliance standards (noise, dust, diesel particulate, hazard communication, ventilation and others) and continuous changes in mining technology. These demands result in increased requests for training and technical assistance from the MSTP staff. In response, the MSTP provides a larger share of federally mandated training for coal industry employees. The MSTP just completed a training videotape entitled "Conveyor Operation and Safety (Underground Coal)" as requested by the Colorado coal industry. A high number of fatalities and injuries occur related to conveyors. Today conveyors are larger and operate at higher speeds, which can result in more serious injuries.

In an effort to maintain high competency and professional standards for certified coal mine officials, the Coal Mine Board of Examiners (CMBE) and the MSTP staff have completed major revisions to certification examinations and study materials. MSTP and CMBE are currently developing a new underground mine foreman certification study guide on DVD format. This product will be better utilized by miners to study at home for the exam. The DVD will contain the latest MSHA standards and requirements and will be updated annually as MSHA regulations change.

Explosives Permitting

With the passage of the Homeland Security Act/Safe Explosives Act in November 2002, the authority to permit explosives use and storage was transferred to the Federal Bureau of Alcohol, Tobacco, Fire Arms and Explosives (ATFE). Explosives used at tourist mines (i.e., to clear debris when securing ribs or tunnels) are exempt from federal jurisdiction, therefore MSTP will continue to permit and inspect tourist mine explosive magazines and storage techniques.

Tourist Mines

It has been a year and a half since MSTP promulgated health and safety regulations for tourist mines. There are 14 tourist mines in Colorado that are inspected by MSTP during their active season. MSTP holds annual tourist mine assistance sessions, conducts health and safety training at tourist mines and has developed and distributed a daily inspection log book for tourist mine operators to use.

MINE SAFETY AND BLASTERS CERTIFICATION PROGRAM OBJECTIVES

Department Objectives	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY02-03	FY03-04	FY04-05	FY05-06
TRAINING AND EDUCATION				
1.1, 1.4, 1.7, 2.6, 2.9	MSTP 1.1: Promote safe mining practices through both on-site and off-site safety education and training, the Job Safety Analysis Program, on-site safety briefings and making up-to-date training materials available.			
Number of active mines receiving a general safety briefing.	161	84	90	100
Amount of training materials distributed to mines, operators, colleges, independent contractors, and government agencies.	432 state videos/CD-ROMs 55 other videos 62,000 handouts	510 state videos/CD-ROMs	650 state videos/CD-ROMs	750 state videos/CD-ROMs
Number of training materials/study guides completed on important mine safety and mine emergency topics.	3	11	5	7
Number of miners and contractors participating in health and safety training sessions.	2,734	5,496	5,000	5,500
Number of persons receiving basic or intermediate mine rescue training.	778	200	300	350
Number of safety training presentations and training materials developed using new technologies (Computer presentations, videos, CD-ROMS, etc).	84	182	200	220
CERTIFICATION OF COAL MINE OFFICIALS				
1.4, 1.7, 2.6, 2.9	MSTP 1.2: Assist the Board of Examiners for Mine Officials on test preparation, implementation, evaluation and grading of certification exams and be responsive to requests for certification.			
Number of individuals who were tested with a certification exam.	164	206	250	250
Percent of individuals passing certification exams.	55%	59%	60%	60%
Develop a database of testing procedures to improve exams and grading and upgrade database regularly.	Complete	Ongoing	Ongoing	Ongoing

INSPECTIONS					
1.4, 1.7	MSTP 1.3: Ensure safe underground diesel equipment is in use at non-coal mines.				
Number of underground mine diesel units inspected.		16	6	10	10
1.4, 1.7	MSTP 1.4: Inspect and give advice to correct deficiencies at non-producing mines, tourist mines, and, upon request, inactive or abandoned mines to avoid potential accidents.				
Number of tourist mines inspected prior and during active periods of operation.		14	14	14	14
Number of responses to requests to inspect inactive or abandoned or non-producing mines.		10	13	12	15
Number of safety incidents at non-producing tourist, inactive or abandoned mines when MSTP staff was requested to respond.		3	6	5	10
Percent of time when efficient travel-routes are used to meet inspection frequency and respond to inquiries.		100%	100%	100%	100%
1.4, 1.7	MSTP 1.5: Ensure safe and legal use of explosives at all mine sites through education and training, on-site inspections at tourist mines only, and coordination with other governmental agencies.				
Number of permitted explosive magazines inspected at tourist mines.		73	11 (per statutory change, inspected tourist mine explosives only)	12	12
<i>Authority to permit/inspect explosives at all mines (tourist mines excepted) was transferred to the Federal Bureau of Alcohol, Tobacco, Fire Arms and Explosives in FY03-04.</i>					
Percent of explosive thefts investigated at tourist mines, when requested.		100%	100%	100%	100%
Begin rulemaking for explosive permitting procedures.		Complete	-----	-----	-----
1.4, 1.7	MSTP 1.6: Provide educational materials and training for miners involved in the handling and use of explosives.				
Number of educational materials and assistance provided to miners involved in the handling and use of explosives.		45	55	15	20

MINE RESCUE				
1.4, 1.7	MSTP 1.7: Improve local emergency mine rescue capabilities through preparation of educational materials, on-site training, and maintenance of mine rescue training center equipment			
Number of state mine rescue training centers utilized and maintained.	1	1	1	1
COAL PRODUCTION AND HISTORIC RECORDS				
1.4, 1.7	MSTP 2.1: Create and distribute monthly coal production and employment and injury reports.			
Number of monthly coal production reports completed and distributed.	12	12	12	12
2.4	MSTP 2.2: Maintain historical records in archive and office files and make available to the public according to accepted conservation handling practices.			
Number of public inquiries handled regarding historical mine records and records examination.	102	55	60	70
1.4, 2.4	MSTP 3.1: Fulfill requests for annual mine reports and mine maps from mine operators and the public.			
Number of annual mine reports and mine maps mailed to mine operators.	76	76	75	75
Number of monthly reports created and distributed using more efficient technology (data-base software, web based, e-mails, etc)	12	12	12	12
PROGRAM OUTREACH				
1.4, 2.4	MSTP 3.1: Provide mine safety seminars and participate in safety associations and conferences.			
Number of Mine Safety seminars, trade association meetings, conferences and forums participated in.	55	29	40	55

Similar or Cooperating Programs and Stakeholders	Relationships
Active mine employees and contractors	MSTP provides training on mine safety and other special topics and perform safety audits within specific deadlines dictated by the Act and other federal and State regulations and provides on-site safety training that specifically addresses conditions at that particular site. MSTP also performs "train-the-trainer" instruction so that mines have in-house training capability.
Public	MSTP inspects non-active mines (tourist, abandoned, etc.) for safety compliance; provides protection from hazards due to the improper storage of explosive materials at tourist mines, and maintains historic records of mine sites in the State.
Associations (industry, environmental groups, etc)	MSTP responds to questions and complaints, holds rule and policy hearings, provides information and notices, maintains certification files, and interfaces with other federal and State agencies. MSTP also provides training seminars.
Federal Agencies, USA	<p>Grantor: U.S. Dept. of Labor/Mine Safety and Health Administration (MSHA), U.S. Dept. of the Interior/Office of Surface Mining</p> <p>Collaborator/Partner: Mine Safety and Health Admin., Office of Surface Mining, U.S. Dept. of Treasury/Bureau of Alcohol, Tobacco, Firearms and Explosives, U.S. Dept. of Labor/National Institute of Occupational Safety and Health, National Holmes Safety Association (MSHA funded)</p> <p>Regulator: Mine Safety and Health Administration</p> <p>Associations: National Mine Rescue Association, Rocky Mountain Mine Rescue Association</p> <p>MSTP develops MOU's, responds to questions, provides information and notices, conducts inspections and board hearings, maintains grant files, and coordinates training and education activities.</p>

State Agencies, CO	<p>Collaborator/Partners: Colorado Community Colleges, Colorado Search and Rescue Association (statewide), County Technical Services, Inc., Colorado Dept. of Labor/Public Safety; Dept. of Higher Ed/Community College and Occupational Education System/Higher Education and Advanced Technologies Center, Colorado Division of Training Services, Colorado School of Mines-Western Mining Resource Center</p> <p>Affected Interests: County Technical Services, Inc.</p> <p>Associations: Colorado Rock Products Association, Colorado Ready Mix Concrete Association, Colorado Mining Association, NW Colorado and SW Wyoming Mine Rescue Association, Western Mine Rescue Teams and Associations</p> <p>MSTP responds to questions, provides information and notices, maintains production and historic files, and coordinates training and education activities.</p>
State Agencies, Non-CO	<p>MSTP responds to questions, provides information, shares training materials, maintains certification files, and participates in other state's training activities. Training materials developed by MSTP have received nationwide notoriety and are used by the other states.</p>
Special Districts and Municipalities	<p>Collaborator/Partner: Colorado County Sheriffs</p> <p>MSTP responds to questions and complaints, inspections, training, enforcement actions, guidance documents, board hearings, maintains production and historic files, and promulgates regulations and draft policies.</p>
Foreign, federal/state	<p>MSTP responds to questions and provides information.</p>

COLORADO GEOLOGICAL SURVEY

Executive
Director

Division of Minerals
&
Geology

State Geologist & Director
Vince Matthews

ADMINISTRATION & BUSINESS SERVICES

Financial Management
Budget Preparation
Procurement
Fleet Management
Publication Sales & Marketing
Human Resources Liaison
Travel Management

Digital Services & Support
Digital Mapping, Cartography & Drafting
Publication Production
Presentation Graphics
CD ROM Creation/Duplication
Web Page Development

ENVIRONMENTAL GEOLOGY & GEOLOGIC HAZARDS

Water Quality Data Studies	Geologic Reviews
Environmental Hydrology	Subdivisions
Uranium Mill Tailings	School Sites
Superfund Sites	Critical Geologic Hazards
Low-level Radioactive Waste	Geologic Hazard Studies
Solid Waste	Special Land Use Studies
Hazardous Waste	Tech. Assist. to
Groundwater Geology	Local Governments
Hydrogeochemistry	Studies for Government
Environ. Impact Statements	Agencies
Earthquakes/Seismicity Research	GIS

18.2 FTE

AVALANCHE INFORMATION CENTER

Avalanche Hazard Forecasting
Snow Safety Training
Avalanche Hazard Research
Avalanche Hazard Mitigation
Avalanche Hazard Education

7.3 FTE

MINERAL RESOURCES & MAPPING

Geologic Mapping
Mineral & Mineral Fuel Evaluations
Metallic
Non-metallic
Industrial Minerals
Sand & Gravel
Aggregates
Oil and Gas
Coal
Coalbed Methane
Carbon Dioxide
Oil Shale
Tight Gas Sands
Geothermal
Radon Investigations
Assistance to Government Agencies
Mineral/Mineral Fuel Inventories
Energy Development Impacts
Wilderness Evaluations

11.5 FTE

**Colorado Division of Minerals and Geology
Colorado Geological Survey**

The mission of the Colorado Geological Survey (CGS) is to enhance the economic vitality of the State, to protect its citizens from adverse geologic conditions, and to serve and inform the people of Colorado by providing sound geological information for use in both public and private decision-making.

To meet its goals, the Colorado Geological Survey has three programs:

- 1) Environmental Geology and Geologic Hazards Program;
- 2) Mineral Resources and Mapping Program; and
- 3) The Colorado Avalanche Information Center.

The CGS informs and educates the public through each of these programs.

- 1) The CGS Environmental Geology and Geologic Hazards Program is charged to reduce the impact of geologic hazards on citizens and property, provide high-quality information to the people of Colorado through published and digital reports and maps, and to increase the awareness and understanding of geologic hazards and geology-related water quality and ground water issues in Colorado.
- 2) The CGS Mineral Resources and Mapping Program is charged to improve the economy of Colorado and encourage private industry to explore and develop the State's mineral and mineral fuel resources by providing geological maps, reports, statistical data, and other information.
- 3) The CGS Colorado Avalanche Information Center is charged to promote safety by reducing the impact of avalanches on recreation, industry, and transportation in the State through a program of forecasting and education, and by providing high-quality information and education to the people of Colorado through published and digital reports, maps, and educational aids.

**Colorado Division of Minerals and Geology
Colorado Geological Survey
FY 2005-06 Zero Base Budget Request**

Program	Work Package
Environmental Geology and Geological Hazards	Technical Assistance
Environmental Geology and Geological Hazards	Data Acquisition
Environmental Geology and Geological Hazards	Land Use Reviews
Mineral Resources and Mapping	Mineral and Mineral Fuel Resource Development / Information
Mineral Resources and Mapping	Geological Mapping
Colorado Avalanche Information Center (CAIC)	Forecasting Services and Safety Training

PROGRAM DETAIL--Environmental Geology and Geological Hazards
 FY2005-2006 ZERO BASE REQUEST
 COLORADO GEOLOGICAL SURVEY

I.	Program: Environmental Geology and Geological Hazards	Sub-program:
II.	Work Package: Technical Assistance	
III.	Statutory Authority: 34-1-101(1); 34-1-102; 34-1-103(1)(a),(c)-(i); 34-1-103(2),(4),(5); 34-1-104; 34-1-104.5 et seq.; 34-1-105 et seq.; 30-28-136(i); 22-32-124(1); 24-65.1-103 et seq.; 31-23-225; 6-6.5-101; 25-15-202 et seq.	
IV.	Long Bill Line Item: Environmental Geology & Geologic Hazards	
V.	Work Package Description:	
	<p>The CGS Environmental Geology and Geologic Hazards Program is charged to provide geoscience data and expertise regarding geologic hazards, water quality and hydrogeology to safeguard life and promote the prudent use of land and natural resources in Colorado.</p> <p>The purpose of this work package is to strive to reduce the impact of geologic hazards and adverse environmental impacts to citizens and property, and to provide expert advice, investigation, and support to federal, state and local-government agencies. It includes responses to protect lives and property during and after geologic-hazard emergencies.</p> <p>The most efficient approach to geologic-hazard and environmental-geologic problems is to understand, anticipate, and mitigate the problems before they occur. For example, a landslide investigation and mitigation program may cost a few thousand to tens of thousands of dollars, whereas an active landslide beneath a completed subdivision may cost several millions of dollars to remediate. CGS technical assistance activities serve to identify geologic problems before they affect proposed projects. CGS research and outreach programs provide critical education to local government officials, private geotechnical practitioners, and the general public, so that they may make effective decisions to reduce the adverse effects of geologic hazards.</p> <p>Engineering geologists and geotechnical engineers in Colorado are keenly interested in having access to data provided in reports, maps, and presentations about recent, locally-performed research projects. This is true regardless of whether they work for government agencies, national companies, or small, locally-owned companies that lack formal in-house training capabilities. A function of this work package is to perform training and technology transfer with these professional practitioners.</p> <p>The increased citizen knowledge about swelling soils in Colorado is a primary example of how the CGS accomplishes this work package. Swelling soils are a costly geologic hazard in many parts of Colorado. They cause millions of dollars in damage to homes, roads and infrastructure, which can lead to litigation and higher warranty insurance rates. An outcome of this work package is to educate Colorado citizens about swelling soils, which satisfies the disclosure requirements of CRS 6-6.5-101 (SB 84-13). Part 1 of this statute states, in part:</p> <p style="padding-left: 40px;"><i>"For sites in which significant potential for expansive soils is recognized, the builder shall supply each buyer with a copy of a publication detailing the problems associated with such soils."</i></p>	

VI. Relationship With Other Agencies (Federal, State, Local)				
F- U.S. Forest Service, Federal Highway Administration, U.S. Federal Emergency Management Agency, U.S. Geological Survey, U.S. Natural Resources Conservation Service, National Aeronautics and Space Administration				
S- Colorado Division of Minerals and Geology, Colorado Oil & Gas Conservation Commission, Colorado Division of Wildlife, Colorado Division of Parks and Recreation, Colorado Water Conservation Board, Colorado State Engineer's Office, Colorado Office of Emergency Management, Colorado Department of Transportation, Colorado Department of Military Affairs, Colorado Division of Human Services, Colorado Department of Public Health and Environment: Division of Hazardous Materials and Waste Management, Colorado Water Quality Monitoring Council,				
L- County, municipal, and school district planners, managers and commissioners, soil conservation districts, Jefferson County Mountain Groundwater Study, Animas River Stakeholders Group, Snake River Watershed Task Force, Independence Pass Foundation				
VII. Performance Indicators	FY 02-03	FY 03-04	FY 04-05	FY 05-06
DNR Objectives: 1.1, 1.7, 2.4, 2.6, 2.7	Actual	Estimate	Estimate	Request
<i>Workload/Output Measures</i>				
• Provide geological assistance to State agencies responsible for Underground Storage Tank removals, remediation, monitoring, and site closures.	21	18	15	15
• Provide field site evaluations and environmental site assessments to support state, county, and municipal agencies.	1	3	2	2
• Provide technical assistance to local and regional citizen watershed groups	5	5	4	4
• Establish partnerships with state, federal, academic, and industry organizations to achieve more efficient and effective progress in environmental hydrology research and technology transfer.	8	7	7	7
• Provide geologic-hazard information to citizens and industry by publishing digital reports, maps, and educational materials. *Increase based on special publication that contained several technical papers written by CGS staff.	15*	4	5	5
• Provide geologic-hazard information to citizens and industry through training, workshops, office visits, field meetings, field assistance, and other innovative technology transfers.	40	40	40	40
• Provide information and technical assistance to support local government administrative and regulatory processes in geologic hazard areas.	12	10	10	10
• Actively participate in planning and coordinating meetings about geologic-hazards emergencies, including post-wildfire response in areas such as Missionary Ridge, with State and local officials.	15	15	15	15
• Evaluate or respond to geologic hazards in emergency situations.	5	3	3	3
• Establish partnerships with State, federal, academic, and industry organizations to achieve more efficient and effective progress in geologic-hazard identification, applied research and mitigation,	8	7	7	7

and education and technology transfer.				
<ul style="list-style-type: none"> Sales of geologic publications to the people of Colorado 	\$159,776	\$161,000	\$161,000	\$161,000
<u>Effectiveness/Outcome Measures</u>				
<ul style="list-style-type: none"> Over 178,899 citizens have received a copy of <u>A Guide to Swelling Soils for Colorado Homebuyers and Homeowners</u> since it became available in 1997. This publication is the most widely distributed state geological survey publication in the nation. In 2001, this publication received the 2001 Edward Burwell Jr. Award from the Geologic Society of America's Engineering Geology Division. This award is presented to the authors of a published paper that advances knowledge concerning principles or practice of engineering geology and has never before been awarded to a state geological survey. Number distributed per fiscal year: 	26,018	28,033	28,000	28,000
<u>Efficiency Measures</u>				
<ul style="list-style-type: none"> Act on requests for engineering and environmental geological services from other State agencies within six months. 	100%	100%	100%	100%
<ul style="list-style-type: none"> Increase efficiency with respect to the information that is distributed to the public about swelling soil. For example, CGS designed SP-43 to replace both SP-11 and SP-14 and to make it available at a low cost to Colorado citizens. Thus valuable and required information has been available to Colorado citizens at a low price for 20 years. Cost for publication: 	\$7.00 per book	\$7.00 per book	\$7.00 per book	\$7.00 per book
<ul style="list-style-type: none"> A Quaternary fault database publication was combined with a new Late Cenozoic fault database and was available on the web as an interactive publication in early FY03. The database received the "Western States' Seismic Policy Council Award in Excellence for Use of New Technology." These data allow Colorado citizens, consultants, and government officials to easily and quickly access information important for identifying earthquake hazards in a variety of ways. Valuable information is now available to the citizens regarding this important hazard. Cost to citizens and planners for information: 		Free	Free	Free
VIII.				
IX. FY 05-06 Budget Decision Item				
None				

PROGRAM DETAIL--Environmental Geology and Geological Hazards
 FY2005-2006 ZERO BASE REQUEST
 COLORADO GEOLOGICAL SURVEY

I.	Program: Environmental Geology and Geological Hazards	Sub-program:
II.	Work Package: Data Acquisition	
III.	Statutory Authority: 34-1-101(1); 34-1-102; 34-1-103(1)(a),(c)-(i); 34-1-103(2),(5); 34-1-104; 34-1-104.5 et seq.; 34-1-105 et seq.; 24-65.1-103 et seq.	
IV.	Long Bill Line Item: Environmental Geology & Geologic Hazards	
V.	Work Package Description:	
	<p>The CGS Environmental Geology and Geologic Hazards Program is charged to provide geoscience data and expertise regarding geologic hazards, water quality and hydrogeology to safeguard life and promote the prudent use of land and natural resources in Colorado.</p> <p>One purpose of this work package is to collect water quality data throughout the State in watershed headwater areas and locations where few or no data exist. This effort is especially focused on identifying, distinguishing, and quantifying natural background conditions of water quality (water quality largely unaffected by human activity) primarily in high-mountain, headwater areas. This information is important for understanding remediation and clean-up potential for downstream areas.</p> <p>CGS has completed the report, "Artificial Recharge of Ground Water in Colorado – A Statewide Assessment," during FY04. This was an intensive one-year project to gather basic data about the potential for storing water underground in aquifers through artificial recharge. The study identifies aquifers in Colorado that are geologically favorable for artificial recharge and water storage. Additional studies on this subject may be warranted pending the results and conclusions of the Statewide Water Supply Initiative</p> <p>Another purpose of this work package is to collect data about statewide geologic hazards, such as hydrocompactive, evaporative, swelling or heaving soils, debris flows, landslides, and earthquakes. As development moves into new areas, this background information and data collection is valuable to developers, citizens, and local governments as a basis for planning, design, and mitigation of geologic hazards.</p> <p>Activities include: studies and investigations of the impact of geology on water quality and development, field tests and analyses, publication and distribution of databases, maps, and investigative reports.</p>	
VI.	Relationship With Other Agencies (Federal, State, Local)	
	<p><i>F</i>- U.S. Forest Service, U.S. Natural Resources Conservation Service, U.S. Geological Survey, National Aeronautics and Space Administration, Federal Emergency Management Agency</p> <p><i>S</i>- Colorado Department of Natural Resources, Colorado Department of Public Health and Environment, Colorado Department of Transportation</p> <p><i>L</i>- Jefferson County Mountain Groundwater Study; Animas River Stakeholders Group, Snake River Watershed Task Force, Independence Pass Foundation, soil conservation districts, counties and municipalities</p>	

PROGRAM DETAIL--Environmental Geology and Geological Hazards
 FY2005-2006 ZERO BASE REQUEST
 COLORADO GEOLOGICAL SURVEY

I.	Program: Environmental Geology and Geologic Hazards	Sub-program:			
II.	Work Package: Land Use Reviews				
III.	Statutory Authority: 34-1-101(1); 34-1-102; 34-1-103(1)(a),(c)-(i); 34-1-103(2),(4),(5); 34-1-104, 34-1-104.5 et seq.; 34-1-105 et seq.; 30-28-136(i); 22-32-124(1); 24-65.1-103 et seq.; 31-23-225, 6-6.5-101; 25-15-202 et seq.				
IV.	Long Bill Line Item: Environmental Geology & Geologic Hazards				
V.	<p>Work Package Description:</p> <p>The CGS Environmental Geology and Geologic Hazards Program is charged to provide geoscience data and expertise regarding geologic hazards, water quality and hydrogeology to safeguard life and promote the prudent use of land and natural resources in Colorado.</p> <p>The purpose of this work package is to meet the needs of State and local governments for geological advice, data and technical-review assistance to reduce hazards, construction and maintenance costs, and environmental impacts.</p> <p>Colorado's growth is resulting in a large number of new subdivisions being proposed in all parts of the State. There is a statutory mandate for these proposed subdivisions (and their attendant roads and utilities) to be reviewed by the Colorado Geological Survey to ensure geologic suitability of the site and the plans. Many of these newer, proposed subdivisions are located in areas of potential geological hazards.</p>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	F- U.S. Natural Resources Conservation Service				
	S- Colorado Water Conservation Board, Colorado Division of Parks and Outdoor Recreation, Colorado Division of Minerals and Geology, Colorado Office of Emergency Management				
	L- county, municipal, and school district facility planners				
VII.	Performance Indicators	FY 02-03 Actual			
	DNR Objective: 1.1, 1.7, 2.7	FY 03-04 Estimate			
		FY 04-05 Estimate			
		FY 05-06 Request			
	<u>Workload/ Output Measures</u>				
	• Perform mandatory geologic reviews of county subdivisions and voluntary submittals from municipalities (SB 72-35).	331	285	325	325
	• Perform mandatory school site reviews (HB 84-1045).	34	38	35	35
	• Perform miscellaneous non-mandatory reviews for projects for local governments (HB 74-1041, special use reviews, subsidence reviews, and requests from municipalities).	168	128	150	150
	• Perform miscellaneous reviews and projects for State agencies.	2	2	2	2
	• Provide coal-mine subsidence information and advice to state and local governments, realtors, and the general public.	184	173	175	175

<u>Effectiveness/ Outcome Measures</u> <ul style="list-style-type: none"> Number of land-use reviews performed. 	533	500	500	500
<u>Efficiency Measures</u> <ul style="list-style-type: none"> Perform land-use reviews within the required timeframe of 21 days after the mailing by the party requesting the review (CRS 30-28-136(1),(2)) or within revised timeframe as negotiated with the planning agency submitting the request. Alert citizens about geologic hazards that affect the health, safety, and property values of Colorado's citizens. Example: cost-benefit ratio: 425:1 (see explanation below). <p>A prime example is the research and outreach program in Jefferson County. This research resulted in the identification of a new and destructive form of geologic hazard called heaving bedrock. The program received unprecedented response from county and municipal planning agencies, homebuilders, developers, and engineers. Interaction among these stakeholder groups resulted in the creation of new land-development regulations geared toward heaving-bedrock recognition, site characterization, and hazard mitigation. The five-year program cost about \$100,000 for personnel, drilling, trenching, sampling, and laboratory testing. Assuming that 1/10 of the 17,000 remaining, undeveloped lots in this area occupy ground that is particularly susceptible to heaving bedrock (a conservative estimate), which could amount to \$25,000 damage to the affected houses on average, the amount of potential future damage is \$42,500,000. Because the implementation of the new methods and designs may nearly completely reduce the amount of potential future damage caused by heaving bedrock, the nominal cost-benefit ratio for research and outreach services provided by CGS was 425:1. One of the products of this program is an overlay map of potential heaving bedrock hazards that can be used by citizens, planners, and the geotechnical industry. The map shows areas where special geologic investigation and consideration of the hazard is necessary.</p>	99.6% (531/533) Cost/benefit ratio 425:1	100% (500/500) Cost/benefit ratio 425:1	100% (500/500) Cost/benefit ratio 425:1	100% (500/500) Cost/benefit ratio 425:1
VIII.				
IX. FY 05-06 Budget Decision Item None.				

PROGRAM DETAIL—Mineral Resources and Mapping
 FY2005-2006 ZERO BASE REQUEST
 COLORADO GEOLOGICAL SURVEY

I.	Program:	Mineral Resources and Mapping	Sub-program:
II.	Work Package:	Mineral and Mineral Fuel Resource Development/Information	
III.	Statutory Authority:	34-1-101(1); 34-1-102; 34-1-103(1)(a)-(j); 34-1-103(2),(3),(4),(6); 34-1-104; 34-1-104.5 et seq.; 34-1-105 et seq.; 34-1-303; 30-28-136(i); 24-65.1-103 et seq.; 24-65.1-104(10),(11); 31-23-225	
IV.	Long Bill Line Item:	Mineral Resources & Mapping	
V.	Work Package Description:	<p>The CGS Mineral Resources and Mapping Program is charged to promote the development of mineral and mineral fuel resources of Colorado and to provide geological maps and other technical reports that depict geological hazards and mineral and mineral fuel resources.</p> <p>The purpose of this work package is to promote the development of mineral and mineral fuel resources. This is accomplished through the publication and distribution of reports, charts, directories, and maps. These publications provide information about the location and character of mineral and mineral fuel deposits, location of active mines and quarries, production summaries, and annual reports on industry activity in Colorado.</p> <p>Geological maps and other technical reports provide baseline data on mineral and mineral fuel deposits that may lead to the inception of exploration and development programs. Activity reports, directories, geological maps, and technical reports also provide useful information to local government planners and citizens interested in Colorado's mineral resources. These data are used to make informed land use decisions. If citizens and local government officials are aware of new exploration trends in their area, plans to accommodate exploration and development of mineral and mineral fuel resources can be made, thereby avoiding or mitigating land use conflicts. Also, the Mineral Resources staff study abandoned mines to determine present water storage and potential for recharge.</p>	
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> -	U.S. Geological Survey, Bureau of Land Management, U. S. Department of Energy	
	<i>S</i> -	Colorado Division of Minerals and Geology, Colorado Oil & Gas Conservation Commission, Colorado State Land Board, Colorado Department of Natural Resources	
	<i>L</i> -	Local government planners and citizens, Park County, Clear Creek County, Garfield County	

VII. Performance Indicators DNR Objectives: 1.1, 1.4, 2.2, 2.4, 2.6, 2.7, 2.8, 4.3	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Estimate	FY 04-05 Request
<u>Workload/ Output Measures</u>				
• Establish and support consortia and advisory groups on minerals and oil and gas.	3	3	2	1
• Establish partnerships with other government agencies and private industry to provide mineral resource products that will encourage development and sound stewardship.	6	6	6	6
• Prepare and distribute reports about mineral resources in the State to citizens, news media, business development organizations, trade organizations, mineral resources companies, consultants, and local governments.	11	11	7	6
• Provide assessments of mineral resources on State Trust Lands to the Colorado State Land Board. Publish as digital county reports	12	complete		
• Provide informational and educational materials on the role of mineral resources in our daily lives (e.g., teacher's packets on minerals and oil and gas resources; interactive CD-ROM's on the origin, production, and the importance of mineral resources in concert with environmental issues; and participation in the development of the Colorado Division of Minerals and Geology's weekly reader on energy resources).	1	1	2	1
<u>Effectiveness/ Outcome Measures</u>				
• Respond to information requests from local and State government planners and citizens. Number of requests filled including mineral resources publications and reports to citizens, industry, and other government agencies:	1250	1200	1200	1200
• Distribute teachers packets, educational CD-ROM's, and other educational materials:	562	400	370	400
<u>Efficiency Measures</u>				
Create reports using more efficient means with the use of state-of-the-art computer technology (e.g., digital CD-ROM format). Percentage of reports in digital form *Decrease due to completion of SLB mineral resource assessment project.	100% (12/12)	71% (5/7)*	71% (5/7)	71% (5/7)

VIII.
IX. FY 05-06 Budget Decision Items None

PROGRAM DETAIL—Mineral Resources and Mapping
 FY2005-2006 ZERO BASE REQUEST
 COLORADO GEOLOGICAL SURVEY

I.	Program: Mineral Resources and Mapping	Sub-program:
II.	Work Package: Geological Mapping	
III.	Statutory Authority: 34-1-101(1), 34-1-102, 34-1-103(1)(a)-(i), 34-1-103(2), 34-1-104, 34-1-104.5 et seq., 34-1-105 et seq., 24-65.1-103 et seq.	
IV.	Long Bill Line Item: Mineral Resources & Mapping	
V.	<p>Work Package Description:</p> <p>The CGS Mineral Resources and Mapping Program is charged to promote the development of mineral and mineral fuel resources of Colorado and to provide geological maps and other technical reports that depict geological hazards and mineral and mineral fuel resources.</p> <p>Only 22% of Colorado's 7.5-minute quadrangles have been mapped at a useful scale of 1:24,000. A dedicated long-term mapping program will complete maps in the most critical areas.</p> <p>The purpose of this work package is to provide 1:24,000 scale geological maps in areas where increasing residential and commercial development impinge upon existing geological hazards and mineral resources, especially construction materials. Geologic maps provide basic information on the type and distribution of geological formations and structures to a wide variety of users.</p> <p>The need for geological maps today is critical because of the difficulty in finding new mineral resources; the need for geological information on resources and geological hazards for planners, developers, and citizens; and the high value of private and public property being constructed in areas of geological hazards. Geologic maps are critical to support the development of infrastructure and natural resources, to understand and mitigate for natural hazards, and to provide baseline data for the protection and remediation of the environment.</p> <p>Funding for the Geological Mapping Program comes from the U.S.G.S. National Cooperative Geological Mapping Program, with matching funds from the DNR Operational Account of the Severance Tax Fund.</p>	
VI.	Relationship With Other Agencies (Federal, State, Local)	
	<i>F</i> - U.S. Geological Survey	
	<i>S</i> - Colorado Department of Natural Resources, Colorado Office of Emergency Management, Colorado Department of Transportation	
	<i>L</i> - Local government planners and citizens (professional geologists, engineers, and the developing community use geologic maps.)	

VII. Performance Indicators DNR Objectives: 1.1, 1.4, 2.6, 2.7	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u> <ul style="list-style-type: none"> <li data-bbox="243 245 1150 302">• Establish and maintain an advisory group on geological mapping as required by NCGM Act grant program. <li data-bbox="243 310 1150 367">• Create geological maps that locate, identify, and encourage the development of the State's mineral resources. <li data-bbox="243 375 1150 431">• Create geological maps that identify areas of geologic hazards in the State. <li data-bbox="243 440 1150 496">• Provide high-quality information and education to the people of Colorado through new published maps. 	1	1	1	1
<u>Effectiveness/ Outcome Measures</u> <ul style="list-style-type: none"> <li data-bbox="243 586 1150 643">• Number of geologic maps distributed to citizens (increased from zero prior to FY95). 	459	400	400	400
<u>Efficiency Measures</u> <ul style="list-style-type: none"> <li data-bbox="243 683 1150 805">• Number of geological quadrangles that are mapped and printed in one year. For example, CGS' ability to complete maps in one year meant that a new geologic quadrangle was available in time to be used for post-fire flooding potential of Missionary Ridge wildfire. <li data-bbox="243 813 1150 919">• Percent of geological maps that are completed as digital products instead of much more costly printed maps. (Producing digital maps instead of going through the traditional printing process saves \$10,000-\$20,000 per map.) 	8/8 100% (8 of 8)	7/7 100% (7 of 7)	7/7 100% (7 of 7)	7/7 100% (7 of 7)
VIII.				
IX. FY 05-06 Budget Decision Item None				

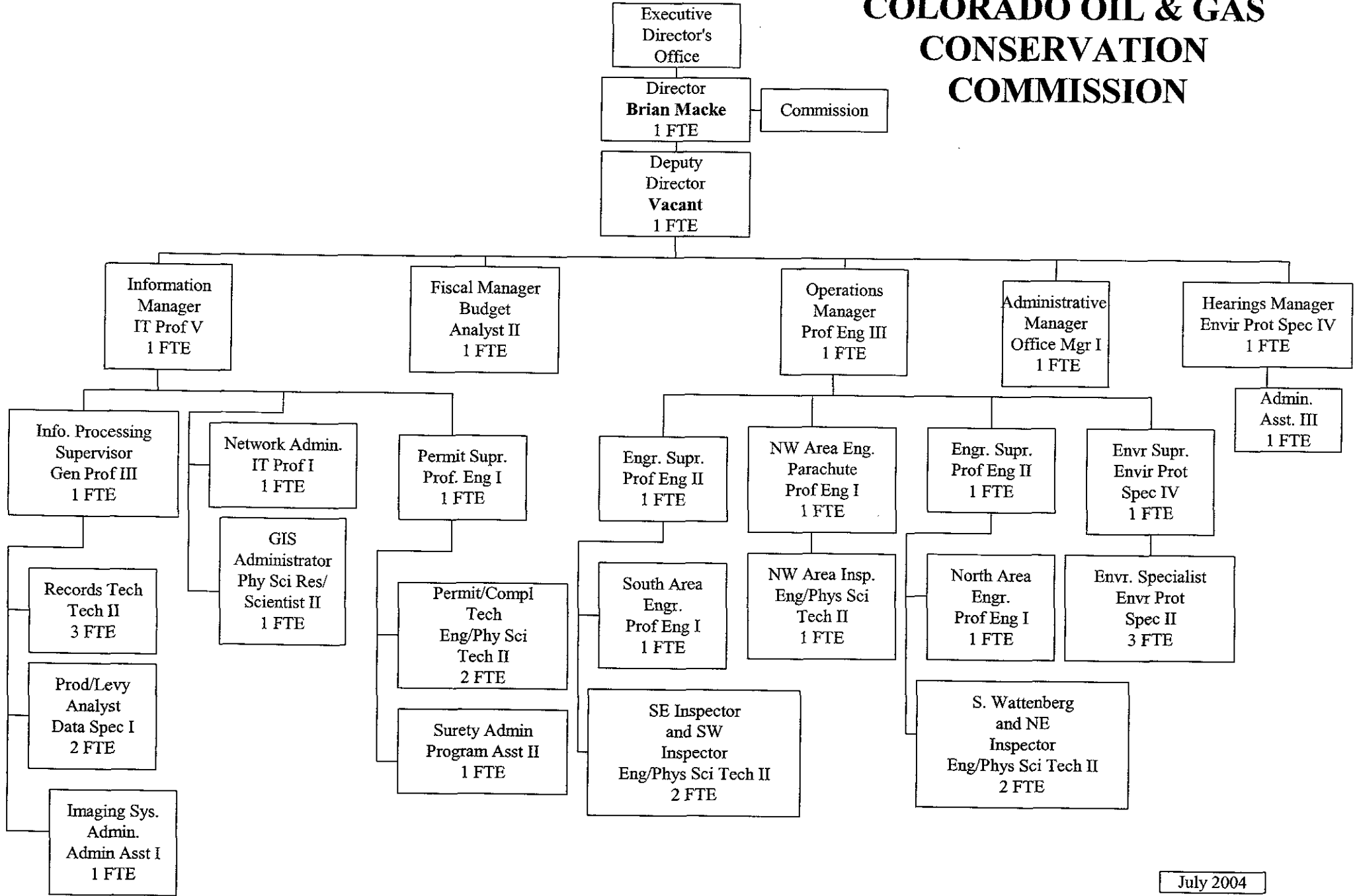
PROGRAM DETAIL—Colorado Avalanche Information Center (CAIC)
 FY2005-2006 ZERO BASE REQUEST
 COLORADO GEOLOGICAL SURVEY

I.	Program: Colorado Avalanche Information Center (CAIC)	Sub-program:
II.	Work Package: Forecasting Services and Safety Training	
III.	Statutory Authority: 34-1-101(2); 34-1-102; 34-1-103(1),(f)-(i),(k); 34-1-103(2); 34-1-104; 34-1-104.5 et seq.; 34-1-105 et seq.; 30-28-136(l); 24-65.1-103 et seq.	
IV.	Long Bill Line Item: Colorado Avalanche Information Center	
V.	<p>Work Package Description:</p> <p>The Colorado Avalanche Information Center was created to promote safety by reducing the impact of avalanches on recreation, industry, and transportation in the State through a combined program of forecasting and education. Population growth in Colorado has resulted in more people in the avalanche-prone areas of the State, for both travel and recreation. Therefore, there is increased demand for forecast services and avalanche safety training.</p> <p>The purpose of this work package is to promote avalanche safety by reducing the impact of avalanches on recreation, industry, and transportation in the State through a combined program of forecasting and education. It provides high quality information to: (1) the users of Colorado's backcountry, in order to make recreation safer; (2) the ski industry to support their snow safety efforts at developed recreation areas; and (3) State agencies for the traveling public and State employees. This is to ensure that students learn to recognize avalanche terrain and conditions and learn to minimize their risk while traveling or working in potential avalanche terrain. This work package increases awareness of avalanches through published and digital reports, maps, educational aids, avalanche-awareness courses, and provides expert advice for personal safety in times of high and extreme avalanche danger via the news media and hotlines. This work package exchanges information with and advises State agencies regarding avalanche safety for the traveling public and state employees.</p> <p>Specifically, outcomes of this work package are:</p> <ul style="list-style-type: none"> • Provides daily avalanche hazard bulletins and safety training to reduce avalanche accidents to recreationists. • Provides daily assessments of avalanche potential to CDOT for better highway safety. • Executes a state-run, state-of-the-art avalanche program that is efficient and compatible with changing technology. • Provides maximum protection to Colorado citizens and serves as a model to other avalanche protection programs. • Assists the Colorado ski industry by providing weather and avalanche forecasts to snow safety personnel at all major ski resorts and back-country guide services and assists in avalanche training for ski-area personnel. • Makes the Colorado Avalanche Information Center the focal point and spokes-agency in State government for all avalanche matters 	
VI.	Relationship With Other Agencies (Federal, State, Local)	
	F - U.S. Forest Service	
	S - Colorado Department of Natural Resources, Colorado Department of Transportation, Office of Emergency Management	
	L - Local governments in mountainous areas that contribute to backcountry forecast program.	

VII. Performance Indicators DNR Objectives: 1.7, 2.6	FY 02-03 Actual	FY 03-04 Estimate	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/Output Measures</u>				
<ul style="list-style-type: none"> Monitor changing weather, snow cover, and avalanche conditions in the Colorado mountains via a network of field observers and automated weather stations. 	42	42	42	42
<ul style="list-style-type: none"> Forecast avalanche conditions daily during the winter season. 	170	170	170	170
<ul style="list-style-type: none"> Establish and maintain partnerships with industry and federal, State, and local governments and provide avalanche services to these partners. 	57	55	55	55
<ul style="list-style-type: none"> Actively raise donations from foundations, the ski industry, and other users of our forecasting and training services. 	\$142,040	\$143,835	\$150,000	\$160,000
<ul style="list-style-type: none"> Provide for avalanche education. Number of courses per winter: 	92	88	90	90
<ul style="list-style-type: none"> Number of persons attending these courses: 	3,689	3,250	3,300	3,300
<ul style="list-style-type: none"> Create brochures, videos and/or publications on avalanche safety. 	2	2	2	2
<u>Effectiveness/Outcome Measures</u>				
<ul style="list-style-type: none"> Relative to increased population and visitation numbers, hold steady or reduce the number of people caught/injured/killed in avalanches. 	91/14/6	61/7/3	80/8/6	80/8/6
<ul style="list-style-type: none"> Reduce property damage caused by avalanches. 	\$163,500	\$50,000	\$25,000	\$25,000
<ul style="list-style-type: none"> Place Colorado Avalanche Information Center forecasters across the State in order to more effectively collect, analyze and report weather and snowpack data to CDOT for predicting and reducing avalanche hazards along mountain highways. 	6	7	7	7
<ul style="list-style-type: none"> Set up locations across the State to provide pre-season training to all CDOT maintenance personnel involved in avalanche work, mid-winter refreshers as requested, and daily weather and avalanche hazard forecasts from November through April. 	4	4	4	4
<ul style="list-style-type: none"> Provide daily weather and avalanche hazard information to the public via hotlines, e-mail, and Internet web site. 	28,226	25,000	25,000	25,000
<ul style="list-style-type: none"> Number of calls to hotlines: 	293,000	300,000	300,000	300,000
<ul style="list-style-type: none"> Number of forecasts sent via e-mail: 	280,780	300,000	320,000	320,000
<ul style="list-style-type: none"> Number of hits to Internet web-site forecasting page: 	937,413	1,000,000	1,200,000	1,200,000
<ul style="list-style-type: none"> Number of visits to website: 	19	20	20	20
<ul style="list-style-type: none"> Warn of dangerous avalanche conditions by issuing Avalanche Warning Bulletins via the NOAA Colorado Weatherwire and news media. Days with avalanche warnings: 	100% (10/10)	100% (4/4)	100% (10/10)	100% (10/10)
<ul style="list-style-type: none"> Investigate all significant avalanche incidents. 	100% (10/10)	100% (4/4)	100% (10/10)	100% (10/10)

<p><u>Efficiency Measures</u></p> <ul style="list-style-type: none"> The number of people killed in avalanches is holding steady (and decreasing as a percentage of State population and national figures) despite increasing numbers of people in avalanche territory and constant numbers of CAIC employees. <p>*The CAIC is trying hard to keep this percentage as low as possible, and any number less than 30% should be considered good. Historically, before the CAIC's program of forecasting and education started having measurable effects, this ratio was 33-40%.</p>	20%*	14%	20%	20%
VIII.				
IX. FY 05-06 Budget Decision Item Request for \$50,000 CFE (from donations) and one additional FTE to allow the CAIC to fulfill safety training requests, increase the services provided by the Summit County Avalanche Office, and to allow the CAIC to "train the trainers."				

COLORADO OIL & GAS CONSERVATION COMMISSION



FY 2005-2006
COLORADO OIL AND GAS CONSERVATION COMMISSION

Program Crosswalk

Program Title: ADMINISTRATION AND HEARINGS

Line Items: Program Costs, Indirect Cost Assessment, Underground Injection Program

Change Request(s): None

Federal/State Statutory and Other Authority: Oil and Gas Conservation Act – Title 34, Section 60

Program Description

The mission of the Colorado Oil and Gas Conservation Commission (COGCC) is to promote the responsible development of Colorado's oil and gas natural resources. The Administration and Hearings section performs the following functions:

- Planning and forecasting COGCC activities, revenue and expenditures to manage financial resources as well as to facilitate the preparation of the annual budget request.
- Acting as liaison to the Department Executive Director's Office, Human Resources and Accounting Sections to provide input into Department decisions and to take information back to staff regarding Department policy.
- Administering appropriations from the Conservation Fund, the Severance Tax Operational Account, the Environmental Response Fund and the Underground Injection Control Federal Grant for their effective and efficient use.
- Serving as the agency media contact and preparing press releases, brochures, and other public information regarding COGCC activities.
- Assisting the Commission in conducting hearings, holding local public forums, developing policies, and implementing rules, regulations, and orders to maximize oil and gas production and revenues for the state, to prevent waste, to protect correlative rights, and to protect public health, safety, welfare and the environment.
- Performing proactive outreach to parties such as the oil and gas industry, local governments and other interested groups to share information about issues of concern, to form committees, and to work on rulemaking.
- Responding to inquiries and investigating complaints.

The following Division objectives (prioritized as essential, high, medium and low) promote Department objectives as shown below:

Department Objective 1.4: Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

Essential:

- Expedite the processing of permit applications, reports and other forms.

Medium:

- Provide positive incentives for operators to engage in projects and activities that benefit the public interest, the environment, and the industry beyond regulatory compliance.

Department Objective 2.4: Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.

High:

- Provide outreach by attending and/or speaking at meetings of industry, community, local government, professional associations, and service associations
- Continue leadership of the NW Colorado Oil and Gas Forum to enhance communication on regional oil and gas issues.
- Continue leadership of stakeholder processes addressing oil and gas development and regulatory issues

Department Objective 2.9: To the maximum extent possible, utilize the State's acquired Internet and e-Government capabilities to deploy customer service applications along with efficient means of delivering information to citizens and constituent groups.

High:

- Communicate effectively with the Commission and the Department of Natural Resources, and provide outreach to local governments, other stakeholders and the public

Additional Required Information

Trends and Other Baseline Information

Total new oil and gas well permits were at an all time record high level of over 2,642 for fiscal year 2004, and are anticipated to remain at or above that level for the foreseeable future. Most of the increased drilling activity is for natural gas, which is in great demand as a clean-burning fuel for power generation in addition to its common uses for residential space heating and cooking. The number of active oil and gas wells has grown from about 23,000 to nearly 26,000 during the past 2 ½ years.

Colorado natural gas production, which has been steadily increasing for over the last decade, reached a record milestone of over one trillion cubic feet of natural gas production during calendar year 2003. Colorado oil production, which had been on a steady decline until calendar year 2000, is now on a slightly inclining trend, with over twenty-one million barrels of oil produced during calendar year 2003. These increasing trends of oil and gas production are expected to continue for the foreseeable future.

As Colorado continues its rapid growth, there are increasing numbers of conflicts between users of the surface of the land, especially residential and commercial development and oil and gas development. There is controversial oil and gas development occurring near rural residential development areas in many parts of Colorado statewide, especially in the San Juan Basin in La Plata County, the Piceance Basin in Garfield County, and the Raton Basin in Las Animas County. In other parts of the state, such as the Front Range corridor areas of Weld and Adams Counties, oil and gas operations are being encroached on by expanding surface development. During 2004, the COGCC adopted new regulations that expanded the role of surface owners, local governments, and other affected parties in the approval process for applications to drill oil and gas wells.

To address these conflicts, there continues to be an increasing need for communication with and outreach to the oil and gas industry, local governments, and citizens. The COGCC provided outreach at numerous citizen group, industry, professional society, local government, and public functions throughout fiscal year 2004. The outreach included providing education and information through presentations, exhibit displays, and answering questions. The COGCC provided a special presentation to the Joint Agriculture and Natural Resources Committee in February, 2004 regarding COGCC regulation related to issues faced by surface owners where oil and gas development is occurring. The COGCC expects to continue an active outreach effort in the future as accelerating oil and gas development creates additional needs for public education and information.

The COGCC continues to expand the use of its Internet website to provide information to the industry, local governments, and the public. The website contains information about all of the oil and gas wells in Colorado, information about the COGCC rules and regulations and hearing activities, and an interface for local governments. Visits to the COGCC Internet web site increased from over 215,000 visits during fiscal year 2003 to over 335,000 visits during fiscal year 2004. These factors create a requirement for continuous improvement of access to COGCC information and statistics. As the modern Internet available COGCC computer system has been developed since a major and costly computer system overhaul, an increasing number of citizens and local governments, as well as industry representatives, are relying on the use of the COGCC web site as a valuable communication tool to receive the oil and

gas development related information that they need to make informed decisions. The COGCC continues to receive much positive feedback from all of its stakeholders on its efforts to make data and information available on its Internet web site, and will continue to maintain and expand the site. The COGCC will remain committed to meeting the information needs of itself and its customers while staying current with modern information system technology in an effort to avoid another costly and disruptive complete computer system overhaul. The COGCC expects to continue to submit prudent budget Change Requests for information system enhancements and continuous information system maintenance in an effort to maximize the return on previous investments in COGCC information system technology.

Program:	Administration and Hearings
Work Group:	Management
Statutory Authority:	Oil and Gas Conservation Act 34-60-104.5 C.R.S.
Work Group Description:	
<p>The purpose of this work group is to direct the daily operations of the COGCC, perform planning and budgetary functions for the Division, act as liaison to the Department and other Local, State and Federal agencies, and provide outreach to citizens. Activities include:</p> <ul style="list-style-type: none"> • Developing and implementing the COGCC Long Range Plan, and participating in the Department planning process. • Acting as liaison to the Department for COGCC input into Department decisions and policy-making. • Coordinating with and supporting Department efforts regarding oil and gas related legislation • Participating in Minerals, Energy and Geology Advisory Board (MEGA) meetings and activities. • Representing the Division in developing, maintaining and applying MOU's with State and Federal agencies and Indian Tribes. • Providing outreach to citizens by attending and/or speaking at meetings of industry, community, local government, professional associations, trade associations and service associations. • Responding to inquiries and investigating complaints. • Forecasting Division revenue and expenditures. • Preparing the annual budget request and administering the Division's Long Bill appropriations. • Coordinating with local governments to address oil and gas development and regulatory concerns 	
Relationship with other Agencies (Federal, State, Local):	
<u>Federal</u>	

USDI-Bureau of Land Management – regulator, affected interest, collaborator, partner

Tribal

Southern Ute Indian Tribe - regulator, affected interest, collaborator, partner

Ute Mountain Indian Tribe - regulator, affected interest, collaborator, partner

State

CDPHE-Water Quality Control Commission – regulator, affected interest

CDPHE-Water Quality Control Division – regulator, affected interest

CDPHE-Hazardous Material and Waste Management – regulator, affected interest

CDOL – Attorney General’s Office – Supplier

Department of Personnel/General Support Services – Central Collections – supplier

Local

Various County Commissioners, planning departments, and attorneys – regulator, affected interest

OBJECTIVES AND PERFORMANCE INDICATORS

Department Objective 1.4: Promote continued development of Colorado’s mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Provide positive incentives for operators to engage in projects and activities that benefit the public interest, the environment, and the industry beyond regulatory compliance.	Administer an annual awards program for oil and gas industry operators that demonstrate outstanding achievements in benefiting the public interest and the environment (number of awards).	6	6	5	6	6

Department Objective 2.4: Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Continue leadership of the NW Colorado Oil and Gas Forum to enhance communication on regional oil and gas issues.	Coordinate regular meetings of the NW Colorado Oil and Gas Forum.	3	3	4	4	4
Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Communicate effectively with the Commission and the Department of Natural Resources, and provide outreach to local governments, other stakeholders and the public.	Participate in MEGA Board meetings	4	1	2	2	2
	Provide outreach by attending and/or speaking at meetings of industry, community, local government, professional associations, and service associations.	18	21	21	21	21

Program:	Administration and Hearings
Work Group:	Hearings
Statutory Authority:	Oil and Gas Conservation Act 34-60-108 C.R.S.
Work Group Description:	
<p>The purpose of this work group is to assist the Oil and Gas Conservation Commission in conducting hearings, holding local public forums, developing policies and implementing rules, regulations, and orders. Activities include:</p> <ul style="list-style-type: none"> • Reviewing hearing applications filed by parties bringing matters before the Commission. • Preparing notices and issuing orders for hearing matters. • Conducting local public forums on specific hearing applications in the affected location within the State. • Conducting pre-hearing conferences for contested matters to clarify issues, promote settlement efforts and to make Commission hearings more efficient. • Drafting proposed rules, policies and memoranda of understanding for adoption by the Commission. • Responding to inquiries regarding the interpretation of Commission rules, policies and orders. • Communicating and coordinating with the seven Commissioners on all hearing matters. • Coordinating and conducting administrative hearings on uncontested matters. 	
Relationship with other Agencies (Federal, State, Local):	
<p><u>Federal</u> USDI-Bureau of Land Management – regulator, affected interest, collaborator, partner</p> <p><u>Tribal</u> Southern Ute Indian Tribe - regulator, affected interest, collaborator, partner Ute Mountain Indian Tribe - regulator, affected interest, collaborator, partner</p> <p><u>State</u> CDPHE-Water Quality Control Commission – regulator, affected interest CDPHE-Water Quality Control Division – regulator, affected interest CDPHE-Hazardous Material and Waste Management – regulator, affected interest</p>	

CDOL – Attorney General’s Office – Supplier
 Department of Personnel/General Support Services – Central Collections – supplier

Local

Various County Commissioners, planning departments, and attorneys – regulator, affected interest

OBJECTIVES AND PERFORMANCE INDICATORS

Department Objective 1.4: Promote continued development of Colorado’s mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Expedite the processing of permit applications, reports and other forms.	Number of Commission Orders	49	48	50	50	50
	Conduct local public forums for well spacing and increased density applications exceeding 40-acre well density.	0	0	1	1	1

Department Objective 2.4: Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Continue leadership of stakeholder processes addressing oil and gas development and regulatory issues.	Conduct regular hearings at appropriate locations outside of Denver in oil and gas producing areas.	3	3	3	3	3
	Number of LGD’s. Expand, maintain, and emphasize communication in administering the Local Governmental Designee (LGD) program.	104	103	105	107	110

Program:	Administration and Hearings
Work Group:	Support
Statutory Authority:	Oil and Gas Conservation Act 34-60-104.5 C.R.S.
Work Group Description:	
<p>The purpose of this work group is to provide efficient administrative support to the COGCC and customer service to the operating companies, local governments, mineral estate owners and citizens of Colorado with an interest in the oil and gas industry. Activities include:</p> <ul style="list-style-type: none"> • Verifying the accuracy of monies received for Conservation Levy filings, fees and fines. • Depositing all revenue and surety monies to the State Treasury. • Processing all accounts payable. • Coordinating with the Department of Purchasing to ensure compliance when encumbering monies for all agency contracts and purchase orders. • Maintaining office equipment, i.e. fax machines, copiers, microfiche readers, telephone system. • Acting as COGCC liaison with Department Accounting and Human Resources sections • Directing the posting of public information on the COGCC website, i.e. calendar information, news releases, monthly staff report. • Respond to inquiries from the public. • Conduct special projects and assist COGCC staff. 	
Relationship with other Agencies (Federal, State, Local):	
<p><u>State</u> Department of Personnel/General Support Services Division of Purchasing and State Buildings – Collaborator Division of Human Resources – Collaborator State Controllers Office</p> <p><u>Local</u> County and Municipal Governments –Supplier</p>	

OBJECTIVES AND PERFORMANCE INDICATORS

Department Objective 2.4: Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Communicate effectively with the Commission and the Department of Natural Resources, and provide outreach to local governments, other stakeholders and the public.	Utilize the Staff Reports published for each COGCC hearing, periodic newsletters, informational brochures, department press releases and participation in public functions to convey information.	10 Staff Reports 2 Brochures 2 Press Releases 3 Public Functions	10 Staff Reports 3 Brochures 3 Press Releases 3 Public Functions	10 Staff Reports 2 Brochures 5 Press Releases 3 Public Functions	10 Staff Reports 2 Brochures 5 Press Releases 3 Public Functions	10 Staff Reports 2 Brochures 5 Press Releases 3 Public Functions

Department Objective 2.9 To the maximum extent possible, utilize the State's acquired Internet and e-Government capabilities to deploy customer service applications along with efficient means of delivering information to citizens and constituent groups.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Communicate effectively with the Commission and the Department of Natural Resources, and provide outreach to local governments, other stakeholders and the public.	Internet Website visitor "hits"	208,398	314,292	335,333	365,000	400,000

**FY 2005-2006
COLORADO OIL AND GAS CONSERVATION COMMISSION**

Program Crosswalk

Program Title: OPERATIONS

Line Items: Program Costs, Indirect Cost Assessment, Underground Injection Program, Well Reclamation and Plugging and Abandonment, Environmental Assistance Projects

**Change Request(s): Field Inspectors for Weld and Garfield Counties , and
Piceance & D-J Basin Water Quality Studies and Development of Environmental Data Tool
Emergency Response Funding**

Federal/State Statutory and Other Authority: Oil and Gas Conservation Act – Title 34, Section 60

Program Description

The mission of the Operations section is to ensure technical compliance with the Commission rules and regulations. The Operations section performs the following functions:

- Reviewing information and applications for approval including production and injection well applications, technical well information, pit applications, land farms, remediation work plans for exploration and production waste cleanup operations and requests to plug and abandon wells.
- Performing field inspections of drilling, production, and injection wells and well abandonment, pit and landfarm operations and exploration and production waste cleanup operations to ensure compliance.
- Responding to inquiries and investigating complaints regarding oil and gas operations.
- Monitoring field operations under the Environmental Protection Agency delegated Underground Injection Control program.
- Identifying, recommending and managing onsite work on oil and gas well plugging and reclamation projects using the Environmental Response Fund (ERF) and coordinating investigative and remedial projects using the ERF.
- Recommending enforcement actions and supporting enforcement actions before the Commission at hearings for violations of Commission rules, and providing technical expertise in other hearing matters.

The following Division objectives (prioritized as essential, high medium and low) promote Department objectives as shown below:

Department Objective 1.4: Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

Essential:

- Emphasize COGCC's field presence through a comprehensive inspection program and expedient complaint response.
- Provide a deterrent to potential violators of the COGCC Act, rules, orders, and permit conditions.

High:

- Responsibly manage the Environmental Response Fund (ERF) to investigate, assess, mitigate and prevent adverse environmental impacts from oil and gas operations.
- Continue to work effectively with Colorado Department of Public Health and Environment (CDPHE) to optimize the regulation of oil and gas development.
- Continue leadership of the La Plata County Gas and Oil Regulatory Team to encourage coordination among regional regulatory agencies addressing oil and gas issues.

Low:

- Facilitate lower cost disposal and beneficial reuse projects for E & P waste.

Additional Required Information

Trends and Other Baseline Information

Three major areas of the state are or will be experiencing increased drilling activity. As operators continue to develop existing fields with increased well density, there is continued pressure on the Commission to address not only the technical, down hole aspects of the development, but also address citizens and local government concerns about protection of groundwater, noise, land use, property valuation, and other environmental issues. This has added a very large increase in workload for the Commission staff to address these concerns.

Operators are taking advantage of currently strong gas prices and permitting new wells at a continued high level. This significant increase in workload affects every aspect of the Commission. Significant Commission resources will be allocated to inspect oil and gas wells and address the complaints and concerns of the citizens of the State as record levels of wells are drilled. The COGCC staff

must continue to balance the statutory charges of promoting oil and gas development with protection of public health, safety, and welfare as the OGCC rules are enforced.

Program:	Operations
Work Group:	Environmental Compliance
Statutory Authority:	Oil and Gas Conservation Act C.R.S 34-60-102, 34-60-124, 34-60-106(2)(d)
Work Group Description:	
<p>The purpose of this work group is to ensure environmental compliance with the Oil and Gas Conservation Commission rules and regulations. Activities include:</p> <ul style="list-style-type: none"> • Reviewing applications for exploration and production (E&P) waste disposal pits, landfarms, and other E&P waste treatment activities. • Reviewing applications for production and injection wells to ensure surface completion technique provides for protection and isolation of ground water resources. • Responding to, tracking and investigating impacts from spills and releases of E & P waste. • Reviewing remediation work plans and overseeing remediation of sites impacted by E&P waste. • Conducting regional environmental studies by monitoring and mapping groundwater and outcrop conditions and modeling groundwater and reservoir behavior to evaluate the influence of oil and gas operations on the surface. • Responding to inquiries and investigating environmental complaints regarding oil and gas operations. • Recommending, supporting and providing technical expertise in enforcement actions before the Commission at hearings for violations of Commission rules. 	
Relationship with other Agencies (Federal, State, Local):	
<p><u>Federal</u> USDA-Bureau of Land Management – regulator, affected interest, collaborator, partner USDA-Forest Service – regulator, affected interest, collaborator, partner</p>	
<p><u>State</u></p>	

CDPHE-Water Quality Control Commission – regulator, affected interest
CDPHE-Water Quality Control Division – regulator, affected interest
CDPHE-Hazardous Material and Waste Management – regulator, affected interest
CDNR-Division of Water Resources-State Engineer – regulator, affected interest
CDNR-Colorado Geological Survey – collaborator, partner
Tribal
Southern Ute Indian Tribe - affected interest, collaborator

Local
Various County Commissioners and Planners – regulator, affected interest

OBJECTIVES AND PERFORMANCE INDICATORS

Department Objective 1.4: Promote continued development of Colorado’s mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Requested	FY 06-07 Projected
Responsibly manage the Environmental Response Fund (ERF) to investigate, assess, mitigate and prevent adverse environmental impacts from oil and gas operations.	Successfully complete ERF Funded oil and gas environmental projects.	Environmental projects including spill and complaint response, La Plata Co. seep studies, 3M Project-Fruitland Formation pressure monitoring, ground water monitoring, pit compliance investigations, database management and baseline ground water sampling in NE, SE, NW CO Total ERF expenditures = \$179,875	Environmental projects including spill and complaint response, La Plata Co. seep studies, 3M Project-Fruitland Fm pressure monitoring, ground water monitoring, pit compliance investigations, database mgmt and baseline ground wtr sampling in NE, SE, NW, SE CO Raton Basin grnd wtr project, Plateau Field ground wtr investigation, emergency response Garfield Co. Total ERF expenditures = \$213,078	Environmental projects including spill and complaint response, La Plata Co. seep studies, 3M Project-Fruitland Formation pressure monitoring, ground water monitoring, pit compliance investigations, database management and baseline ground water sampling in NE, SE, NW, SE CO. Total ERF expenditures = \$180,000	Environmental projects including spill and complaint response, La Plata Co. seep studies, 3M Project-Fruitland Formation pressure monitoring, ground water monitoring, pit compliance investigations, database management and baseline ground water sampling in NE, SE, NW, SE CO. Total ERF expenditures = \$180,000	Environmental projects including spill and complaint response, La Plata Co. seep studies, 3M Project-Fruitland Formation pressure monitoring, ground water monitoring, pit compliance investigations, database management and baseline ground water sampling in NE, SE, NW, SE CO. Total ERF expenditures = \$180,000

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Requested	FY 06-07 Projected
Emphasize COGCC's field presence through a comprehensive inspection program and expedient complaint response.	Oversee environmental remediation projects related to oil and gas operations.	339 environmental remediation and special environmental projects	321 environmental remediation and special environmental projects	275 environmental remediation and special environmental projects	275 environmental remediation and special environmental projects	275 environmental remediation and special environmental projects
Continue to work effectively with Colorado Department of Public Health and Environment (CDPHE) to optimize the regulation of oil and gas development.	Provide annual report of COGCC activities to WQCC as required by SB 89-181.	1 Report	1 Report	1 Report	1 Report	1 Report

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Requested	FY 06-07 Projected
Continue to work effectively with Colorado Department of Public Health and Environment (CDPHE) to optimize the regulation of oil and gas development.	Initiate at least one WQCC rulemaking annually to adjust WQCC ground water classification to provide consistency with the COGCC Class II Underground Injection Control Program (UIC).	1 rulemaking	2 rulemaking	1 rulemaking	1 rulemaking	1 rulemaking
Continue to work effectively with Colorado Department of Public Health and Environment (CDPHE) to optimize the regulation of oil and gas development.	Conduct regular semi-annually consultation and communication meetings with CDPHE and Water Quality Control Commission/ Division (WQCC/ WQCD).	2 meetings 1 Senate Bill 181 presentation to WQCC	2 meetings 1 Senate Bill 181 presentation to WQCC	2 meetings 1 Senate Bill 181 presentation to WQCC	2 meetings 1 Senate Bill 181 presentation to WQCC	2 meetings 1 Senate Bill 181 presentation to WQCC

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Requested	FY 06-07 Projected
Facilitate lower cost disposal and beneficial reuse projects for E&P waste.	Process all complete permit applications for E&P waste management facilities within 30 days.	197 permit applications	374 permit applications	350 permit applications	350 permit applications	350 permit applications

Program:	Operations
Work Group:	Engineering Compliance
Statutory Authority:	Oil and Gas Conservation Act 34-60-104.5, 105, 106, 108, 121,124 C.R.S.
Work Group Description:	
<p>The purpose of this work group is to ensure engineering compliance with the Oil and Gas Conservation Commission rules and regulations. Activities include:</p> <ul style="list-style-type: none"> • Engineering review of oil and gas well permitting, and review of technical well information. • Reviewing requests to plug and abandon oil and gas wells, and identifying, recommending and managing on-site work on well plugging and reclamation projects. • Performing oil and gas well field inspections. • Responding to inquiries and investigating engineering operations complaints regarding oil and gas operations. • Reviewing injection well applications, and monitoring field operations under the EPA delegated Underground Injection Control program. • Performing economic evaluations of oil and gas operations. • Recommending enforcement operations and supporting enforcement actions at Commission hearings. 	
Relationship with other Agencies (Federal, State, Local):	
<p><u>Federal</u> USDA-Bureau of Land Management - regulator, affected interest, collaborator, partner USEPA- regulator, partner</p> <p><u>Tribal</u> Southern Ute Indian Tribe - affected interest, collaborator</p> <p><u>Local</u> Various County Planners – regulator, affected interest</p>	

OBJECTIVES AND PERFORMANCE INDICATORS

Department Objective 1.4: Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Requested	FY 06-07 Projected
Responsibly manage the Environmental Response Fund (ERF) to investigate, assess, mitigate and prevent adverse environmental impacts from oil and gas operations.	Successfully complete ERF Funded oil and gas well plugging and abandonment projects.	4 plugging and abandonment and reclamation projects Total ERF expenditures = \$215,319	15 plugging and abandonment and reclamation projects Total ERF expenditures = \$219,640	15 plugging and abandonment and reclamation projects Total ERF expenditures = \$220,000	15 plugging and abandonment and reclamation projects Total ERF expenditures = \$220,000	15 plugging and abandonment and reclamation projects Total ERF expenditures = \$220,000
*The number of projects vary each year based on the cost of the projects. The cost of a project can range from a few thousand dollars to over \$100,000. The years with fewer projects indicates higher cost projects.						
Emphasize COGCC's field presence through a comprehensive inspection program and expedient complaint response.	Inspect oil and gas facilities as detailed in the "Risk-weighted Inspection Priorities and Goals".	6,634 inspections	7,729 inspections	7,000 inspections	7,000 inspections	7,000 inspections
Emphasize COGCC's field presence through a comprehensive inspection program and expedient complaint response.1	Provide initial response to complaints. Respond to emergency conditions appropriately.	147 Complaint Responses	162 Complaint Responses	160 Complaint Responses	160 Complaint Responses	160 Complaint Responses

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Requested	FY 06-07 Projected
Provide a deterrent to potential violators of the COGCC Act, rules, orders, and permit conditions.	Issue, track and resolve Notices of Alleged violations (NOAVs) as demonstrated in monthly statistics report.	NOAVs = 207	NOAVs = 178	NOAVs = 175	NOAVs = 175	NOAVs = 175
	Follow through with appropriate enforcement actions in the form of Administrative Orders by Consent (AOCs) and Orders Finding Violation (OFVs).	AOC = 8 OFV = 16	AOC = 24 OFV = 1	AOC = 25 OFV = 5	AOC = 25 OFV = 5	AOC = 25 OFV = 5
Continue leadership of La Plata County Gas and Oil Regulatory Team to encourage coordination among regional regulatory agencies addressing oil and gas issues.	Coordinate regular meetings of the La Plata County Gas and Oil Regulatory Team.	1 meeting	2 meetings	2 meetings	2 meetings	2 meetings

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Requested	FY 06-07 Projected
Facilitate lower cost disposal and beneficial reuse projects for E&P waste.	Process all complete Class II injection and disposal well applications for public notice within 30 days.	12 applications	21 applications	15 applications	15 applications	15 applications

**FY 2005-2006
COLORADO OIL AND GAS CONSERVATION COMMISSION**

Program Crosswalk

Program Title: INFORMATION

Line Items: Program Costs, Indirect Cost Assessment, Underground Injection Program

Change Request(s): Computer Maintenance/Application Development and Support FTE

Federal/State Statutory and Other Authority: Oil and Gas Conservation Act – Title 34, Section 60

Program Description

The mission of the Information Section is to promote the responsible development of Colorado's oil and gas resources and to protect the health, safety and welfare of the state's citizens by processing, reviewing and publishing operator submitted reports and applications and responding to customer inquiries.

The Information section consists of the Production and Levy, Permitting, Systems, and Records Administration units. The Information Section performs the following functions:

- Collecting, reviewing for compliance, processing, storing and tracking oil and gas well information, production volumes and conservation levy volumes and values in the State of Colorado. The data that is collected is designed to supply information on the complete life cycle of the oil and gas wells.
- Compiling and storing well information, production, and levy data in a database and document imaging system that is used to validate the data to facilitate day to day operations and to respond to public inquiries.
- Ensuring that oil and gas operations and regulatory reporting are in compliance with the rules, regulations and orders of the Commission.
- Reviewing all drilling permit applications for regulatory compliance.
- Ensuring that oil and gas operators are properly registered and meet the financial surety requirements for oil and gas operations.
- Managing the Local Area Network and the COGCC Internet Website to disseminate COGCC information to the public, government agencies, and other customers.

The following Division objectives (prioritized as essential, high, medium and low) promote Department objectives as shown below:

Department Objective 1.4: Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

Essential:

- Expedite the processing of permit applications, reports and other forms.
- Ensure that operators provide adequate financial surety to minimize the State's liability for abandonment and reclamation.

Department Objective 2.6: Respond to a changing business environment and improve organizational efficiency, decision-making and data availability by modifying a current system or introducing at least one major technology initiative each year that meets business objectives and is consistent with industry standards.

Essential:

- Continue to improve and enhance the COGCC Internet/intranet and GIS information systems.

Additional Required Information

Trends and Other Baseline Information

The COGCC has been working since 1994 to design, request funding for, build, and implement a new information management system. The COGCC has successfully replaced the old system with a modern platform that includes a new Intranet/Internet enabled data system, a document imaging system with all paper files scanned into the system, and a state of the art Geographic Information System (GIS). The development of these new systems was supported by all of the COGCC stakeholders who demand improved access to COGCC data.

Migration of data from the old data system exposed numerous errors in the data, as well as leaving large gaps in the data available in the new, more comprehensive database. A detailed review of each well's history and data was conducted in fiscal years 2002, 2003 and concluded in fiscal year 2004 with the result being a verified and validated dataset that will better support staff and user decision-making. This project uncovered several areas that will need additional or more detailed review that will be performed in the future as time and funding are available.

The number of active wells and drilling applications continues to present a steadily increasing workload for the data entry and error correction duties of the information program staff. There are frequent requests from both the oil and gas industry and from COGCC staff to provide the ability for filing forms electronically both over the Internet and as formatted files on diskette. Implementing electronic submittal of increasing numbers of form types would greatly assist the data input and error correction efforts by the COGCC data entry and technical staff, subsequently reducing turnaround time on report submittals for the industry.

Providing improved electronic access to all data that the COGCC receives is a frequent request of many of our data users. COGCC continues to update its web site with an eventual goal of delivering access to all information available in the public room via the Internet. A significant step toward that goal occurred in fiscal year 2001 when the well logs were all converted to electronic document images available over the Internet. These well logs are run during the initial drilling of an oil and gas well. Providing these well logs in a viewable electronic format has freed COGCC staff, the oil and gas industry workers, and other users from being required to view small portions of electronic logs on microfiche in the COGCC public room or subscription well log libraries. This has been a benefit to the COGCC in providing access to well logs to the remote field staff, who do not currently have access to well log libraries. The COGCC is implementing a process to accept and deliver digital well logs from the industry, this feature will be available in FY 2005.

Information systems technology changes significantly every six months to a year. While not all the changes affect the systems that are implemented at the COGCC, the software that is implemented frequently experiences version changes. The primary problem with not keeping software versions current is that new software for future applications will often not receive support from and integrate with older versions of existing software. Broad scale technology shifts are not as frequent as software version changes, but must be planned for to prevent the information management system from becoming obsolete and to protect as much of the previous investments in the system as possible.

Land use in Colorado is making a major transition from traditional agricultural uses to residential use. This pattern causes more conflicts between the surface owners and the mineral interest owners. This causes both the COGCC and local governments to become more involved in oil and gas activities through rule making and regulatory compliance. It is necessary to provide better information accessibility and more thorough auditing of permit activities. Providing online information helps surface and mineral owners with questions about their rights and the regulations protecting their rights. Business user interfaces must be comprehensive which requires complex and adaptive information systems design along with detailed programming. This will require ongoing efforts to develop automated systems that are compatible with users of all skill and experience levels.

Program:	Information
Work Group:	Production and Levy
Statutory Authority:	Oil and Gas Conservation Act 34-60-106 C.R.S.
Work Group Description:	
<p>The purpose of this work group is to collect and post monthly oil and gas production volumes from wells in the State, as well as the conservation levy paid to the Division from sales of oil and gas. Activities include:</p> <ul style="list-style-type: none"> • Reviewing monthly oil and gas production reports submitted by operators for correctness, and communicating with operators to modify the reports if necessary. • Reviewing quarterly conservation levy reports submitted by operators for correctness, and communicating with operators to modify the reports if necessary. • Ensuring compliance of conservation levy reports, and initiating enforcement action for those in non-compliance. • Generating reports on production volumes and revenue based on levy calculations. 	
Relationship with other Agencies (Federal, State, Local):	
<p><u>State</u> Colorado Department of Revenue – Collaborator, supplier Colorado Department of Local Affairs – Affected interest</p> <p><u>Local</u> County Governments – Affected interest</p>	

OBJECTIVES AND PERFORMANCE INDICATORS

Department Objective 1.4: Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Expedite the processing of production reports and other forms.	Production reports processed.	8,804 Production reports processed.	9,707 Production reports processed.	8,000 Production reports processed	8,000 Production reports processed.	8,000 Production reports processed.
	Calculate and report Colorado oil and gas production value index.	Estimated \$2.75 Billion	Estimated \$5.61 Billion	Estimated \$3.5 Billion	Estimated \$3.5 Billion	Estimated \$3.5 Billion

Program:	Information
Work Group:	Permitting
Statutory Authority:	Oil and Gas Conservation Act 34-60-106 C.R.S.
Work Group Description:	
<p>The purpose of this work group is to ensure compliance with Commission rules, regulations and orders in the permitting of the drilling and completion of oil and gas wells in the State. Activities include:</p> <ul style="list-style-type: none"> • Reviewing all new well permit applications for compliance, and providing customer service to applicants in the permitting process. • Reviewing all reports from operators that provide information on well completions, ownership, and other activities. • Initiating enforcement action when well drilling and completion operations are not in compliance. • Protecting the citizens of Colorado from liabilities associated with oil and gas wells by ensuring that they are properly covered by financial assurance. • Maintaining a comprehensive financial assurance inventory. 	
Relationship with other Agencies (Federal, State, Local):	
<p><u>Federal</u> USDA-Bureau of Land Management – Collaborator</p> <p><u>Local</u> County and municipal governments – Supplier</p>	

OBJECTIVES AND PERFORMANCE INDICATORS

Department Objective 1.4: Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Expedite the processing of permit applications, reports and other forms.	Process all complete drilling and recompletion permit applications within 30 days.	1,979 drilling permits approved. 180 recompletion permits approved. All complete applications were approved within 30 days.	2,578 drilling permits approved. 186 recompletion permits approved. All complete applications were approved within 30 days.	2,700 drilling permits approved. 200 recompletion permits approved. All complete applications were approved within 30 days.	2,500 drilling permits approved. 200 recompletion permits approved. All complete applications were approved within 30 days.	2,500 drilling permits approved. 200 recompletion permits approved. All complete applications were approved within 30 days.
	Change of Operator forms processed.	3,862	3,293	4,000	4,000	4,000
	Number of active well bores in the State.	24,445	25,870	26,000	26,000	26,000

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Ensure that operators provide adequate financial assurance to minimize the State's liability for abandonment and reclamation.	Maintain a quantified inventory of financial assurance.	# of Operators bonded 985 # of instruments by type: Guarantee of Performance 2 Escrow Accounts 1 Insurance Bonds 671 CD 178 Cash 53 Ltr of Credit 6 Money Market 4 P&A Bonds \$17,720,128 Surface Damage Bonds \$2,831,00 Seismic Bonds \$445,000 Gas Facility Bonds \$1,850,000 Waste Mgmt Facility Bonds \$575,000 TOTAL \$23,421,128	# of Operators bonded 974 # of instruments by type: Guarantee of Performance 2 Escrow Accounts 1 Insurance Bonds 650 CD 176 Cash 60 Ltr of Credit 6 Money Market 4 P&A Bonds \$17,985,940 Surface Damage Bonds \$2,887,00 Seismic Bonds \$495,000 Gas Facility Bonds \$6,840000 Waste Mgmt Facility Bonds \$625,000 Total Bonding \$28,832,941	# of Operators bonded 975 Total Bonding \$25,000,000	# of Operators bonded 975 Total Bonding \$26,000,000	# of Operators bonded 975 Total Bonding \$26,000,000

Program:	Information
Work Group:	IT Systems
Statutory Authority:	Oil and Gas Conservation Act 34-60-106 C.R.S.
Work Group Description:	
<p>The purpose of this work group is to provide customer service in the form of information to all interested parties. Activities include:</p> <ul style="list-style-type: none"> • Maintaining the local area network and the applications provided on the network for Division staff. • Creating, modifying and maintaining custom applications used to gather and report data submitted to the Commission. These applications are used to provide statistics, track compliance, and facilitate operations. • Supplying information in an easily viewable geographically relevant format (GIS). • Determining customer needs and the best method to meet those needs through information services. • Developing plans and budgets to build and maintain the necessary applications to meet customer needs. 	
Relationship with other Agencies (Federal, State, Local):	
<p>COGCC provides open public access to all information via internet – supplier.</p>	

OBJECTIVES AND PERFORMANCE INDICATORS

Department Objective 2.6: Respond to a changing business environment and improve organizational efficiency, decision-making and data availability by modifying a current system or introducing at least one major technology initiative each year that meets business objectives and is consistent with industry standards.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Continue to improve and enhance COGCC Information System (COGIS).	Design and implement a relational database system to support decision making with flexibility to allow for internal maintenance and provide remote access for staff and operators to submit and retrieve data electronically.	Created model for automated workflow and processing of Internet enabled forms.	Create three Internet form applications.	Complete Internet forms if funding is available. Deploy field workstations if funding is available.	Utilize national data format standards for electronically submitted reports	N/A
	Integrate Geographical Information System (GIS) capability into COGIS consistent with the DNR GIS initiative.	Daily updates. Created layers to support special environmental projects.	Complete spacing layer. Create enhancement to allow adding user notes to maps.	Provide field staff access to GIS in the field if funding is available.	Provide public access to detailed USGS maps and images.	Provide public access to Federal lands layers.
	Provide for electronic imaging of all documents necessary for decision making and disaster recovery.	N/A	Move to faster and larger data storage system.	Improve Internet document retrieval performance.	Store and make Internet available all electronically submitted documents	NA

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Continue to improve and enhance COGCC Information System (COGIS).	Avoid obsolescence of COGIS by maintaining currency with evolving technology.	Move database to new servers with greater speed and capacity.	Deploy online report software.	Install software upgrades and enhancements as funded.	Migrate to new technologies in programming languages and database software.	Migrate to new technologies in programming languages and database software.
	Complete document image indexing and database cleanup to make files more convenient to access and improved the accuracy of information.	Indexed 52,000 and data cleanup of 20,000 well file records.	Complete data cleanup of well file records.	Index 256,000 hearing and environmental documents.	N/A	N/A

Program:	Information
Work Group:	Records Administration
Statutory Authority:	Oil and Gas Conservation Act 34-60-106 C.R.S.
Work Group Description:	
<p>The purpose of this work group is to receive, record, input and start workflow processes for incoming applications, reports, and other miscellaneous documents. This work unit also answers and directs public inquires to appropriate computer and hardcopy records or to the appropriate staff depending on the staff. Activities include:</p> <ul style="list-style-type: none"> • Answering inquiries or directing visitors to appropriate staff or resources to meet customer needs. • Distributing COGCC applications and reports to Local Government Designees and approved applications and reports to oil and gas operators. • Inputting data from regulatory reports submitted to the Division into the Colorado Oil and Gas Information System (COGIS) for all programs. • Opening mail, date stamping it and distributing regulatory reports to appropriate Division staff for review according to predefined workflows. • Imaging all paper source documents for permanent retention in the Department imaging system. 	
Relationship with other Agencies (Federal, State, Local):	
<p><u>State</u> Colorado Department of Revenue – Collaborator, supplier Colorado Department of Local Affairs – Affected interest</p> <p><u>Local</u> County Governments – Affected interest</p>	

OBJECTIVES AND PERFORMANCE INDICATORS

Department Objective 1.4: Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

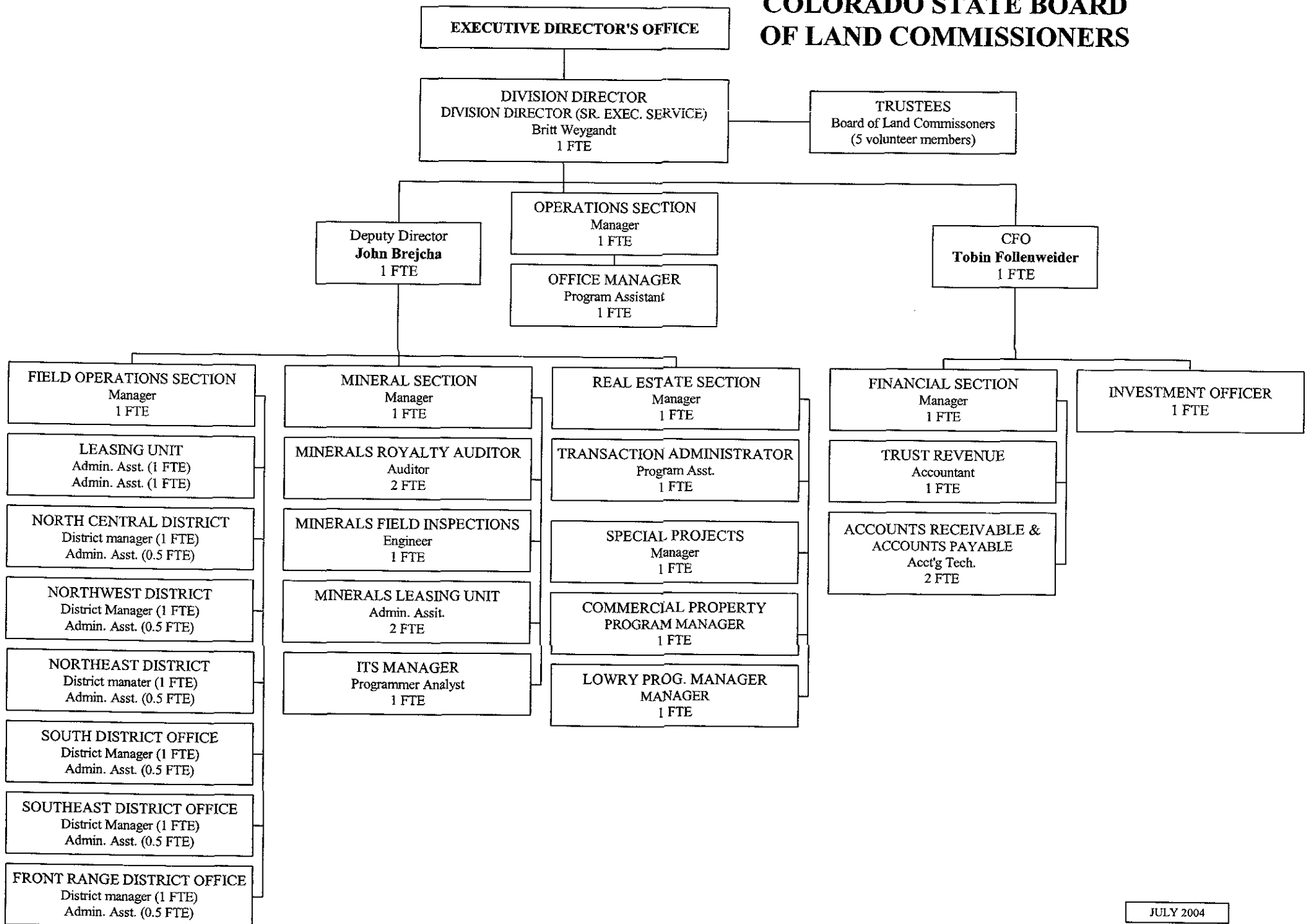
Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Expedite the processing of permit applications, reports and other forms.	Forms entered in automated workflow.	25,000	32,334	30,000	30,000	30,000

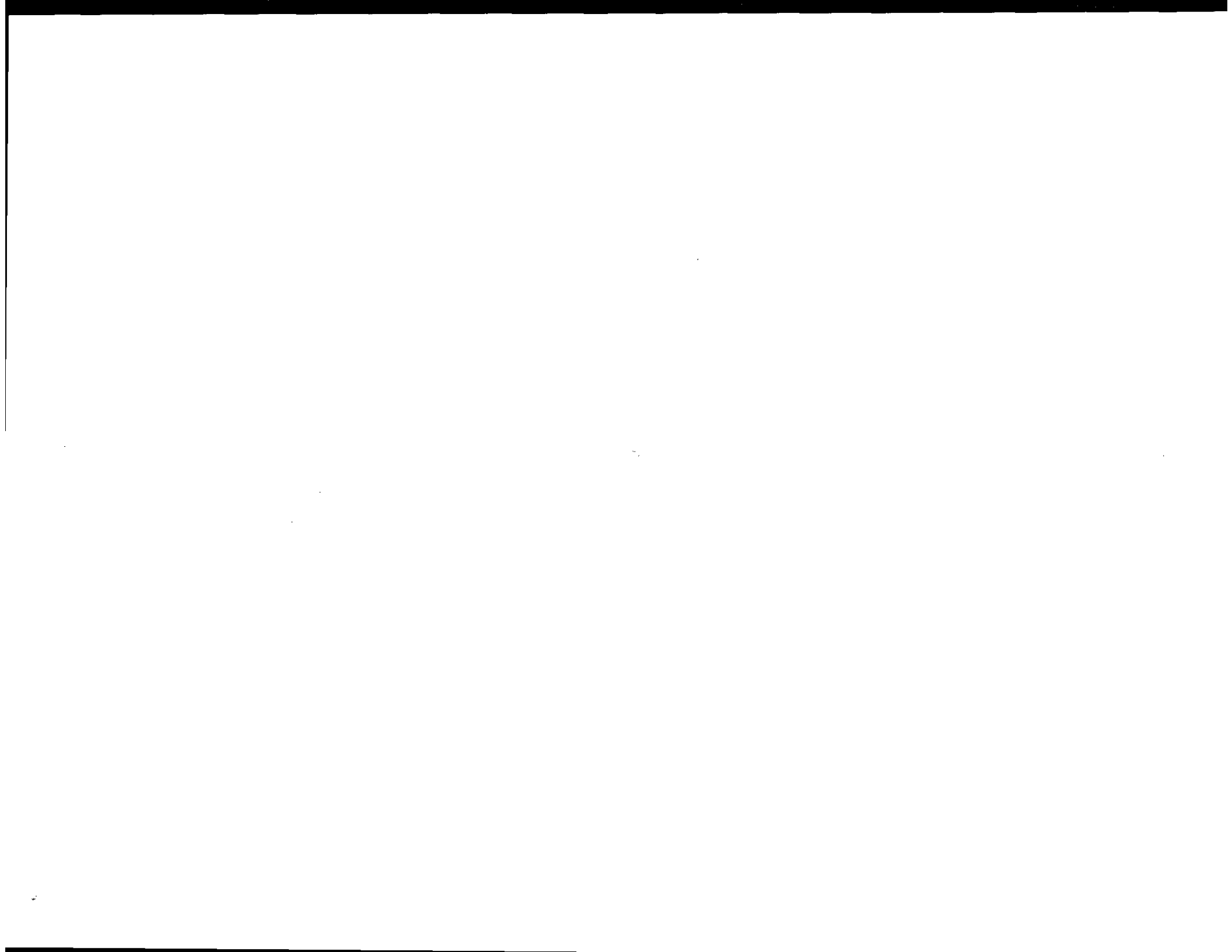
Department Objective 2.4: Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.

Division Objective	Performance Indicator	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 06-07 Projected
Communicate effectively with the Commission and the Department of Natural Resources, and provide outreach to local governments, other stakeholders and the public.	Office visits from the public.	941	563	600	600	600
	Public room visits from the public.	692	510	500	500	500
	Internet Website visitor "hits".	208,398	335,333	350,000	350,000	350,000



COLORADO STATE BOARD OF LAND COMMISSIONERS





STATE LAND BOARD

Program Crosswalk

Program Title: **Field Operations Program**

Line Items:

Personal Services
Operating

Special Purpose

Indirect Costs
Trust Land Evaluations and Asset Management
Stewardship Trust Administration and Baseline Inventory

Central POTS

Health/Life/Dental
Short Term Disability
Worker's Comp.
Capital Outlay
Risk Management
Leased Vehicles
Leased Space
Capital Complex Leased Space
Legal Services
GGCC
ITS Maintenance

Change Requests: Business Improvement Funding.

Federal and State Statutory Authority:

Federal: Federal Statehood Enabling Act of 1875 (Para. 7-12 and 14 and 15).

State: Colorado Constitution, Article IX, Section 9-10.

Colorado Revised Statutes Title 36, Article 1.

Senate Bill 03-258 FY 2003-2004 Long Bill

Targeted Base Review: This program is not being examined as part of the targeted base review.

Program Description:

The Field Operations Section contributes to the State Land Board's mission of producing "reasonable and consistent income over time" for its trust beneficiaries by managing approximately 3 million acres of state trust land assets and approximately 3,000 surface leases. In fiscal year 2003-04, the section contributed \$7.98 million to the 8 trusts administered by the Land Board.

Field Operations Program employees work with state trust lessees on day-to-day land management issues and challenges, as well as on longer-term initiatives to ensure that natural resources on trust lands are conserved, and that the long-term value of the trust asset is maintained or improved. They also perform property inspections and recommend appropriate land disposals and acquisitions that make sense for both the Land Board and the lessee or other private landowner.

Management of surface uses is conducted through a network of six district offices, each staffed by a district manager and a half-time district assistant, to provide customer service, including lease renewals, assignments, rights-of-way inquiries, etc., to lessees, city and county governments and other citizens on a localized basis. District offices are currently located in Craig, Alamosa, Greeley, Sterling, Pueblo, and Denver. These offices are responsible for activities that include development of agricultural policies and procedures; on-the-ground management of leases; real estate exchanges and sales; communications with lessees and local, state and federal agencies concerning state land issues; surface use issues that arise from the Board's mineral development activities; and troubleshooting and resolving problems and conflicts involving trust land management.

The Field Operations Program also has a centralized leasing section in the Denver office that coordinates functions such as lease renewals and assignments and cooperates with the Financial Section to ensure accurate and timely accounts payable and

receivable. The lease management workload within the Field Operations Program is highly cyclical. Since 2000, the number of leases expiring, after a normal ten-year lease term, has increased dramatically. All these expiring leases have to be publicized, all lease applications examined; new leases negotiated, and then issued and properly executed for an additional term. This has resulted in a workload that has overwhelmed current staff resources. This high rate of lease turnover will continue for the next several years.

In addition, the Field Operations Program manages the Multiple Use Program, under which the Colorado Division of Wildlife leases some 450,000 acres of trust land for wildlife-related recreation. The Field Operations Program is also responsible for the management of programs that provide assistance, incentives and/or cost-share to lessees. These are: the Enhancement Fund of the SLB-DOW Public Access Program, which distributes approximately \$150,000/year in DOW rental monies for property improvement projects on trust lands enrolled in the Program; the Land and Water Management Fund, a \$75,000 annual cost-share fund for improvements and activities that maintain or increase the long-term value of state trust land; and the Noxious Weed Fund, a \$150,000 annual cost-share fund for the management of noxious weeds on state trust land.

Prioritized Objectives and Performance Measures

- 1.1 Respond to the increased demands related to population growth by providing services, information, and assistance.
- 1.2 Maximize efficient use of Colorado's water resources and complies with and enforces other states' compliance with interstate compacts.
- 1.3 Promote the state's interests in federal natural resource-related policy by proactively identifying activities that may impact Colorado and developing and advancing a state position on those issues.
- 1.4 Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.
- 1.5 Protect the diversity of Colorado's wildlife resources by continuing to identify and implement creative strategies to stabilize and enhance native species populations and to recover threatened and endangered species in ways that minimize adverse impacts on local governments, private landowners and other citizens.
- 1.6 Provide and promote a variety of outdoor recreational opportunities for citizens and visitors.

Prioritized Objectives and Performance Measures

- 1.7 Assist citizens in avoiding or mitigating risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.
- 1.8 Provide an effective, integrated information technology infrastructure capable of supporting the Department's service delivery, regulatory, and information interchange responsibilities.
- 2.1 Assure that the Department's regulatory and enforcement responsibilities are carried out in a professional manner with minimal intrusive impacts on citizens and visitors by conducting at least one review of a regulatory process each year.
- 2.2 Provide continuing oversight and stewardship of state land assets by developing and implementing appropriate management plans or leases for all parcels.
- 2.4 Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.
- 2.5 Improve customer service to the citizens of Colorado and visitors by demonstrating a 10 percent increase in customer satisfaction and implementing initiatives to improve access to Department services to under-served populations.
- 2.6 Respond to a changing business environment and improve organizational efficiency, decision-making and data availability by modifying a current system or introducing at least one major technology initiative each year that meets business objectives and is consistent with industry standards.
- 2.7 Assist land owners, water users and local governments in land-use planning and natural resource management by increasing the availability of relevant information and data and providing technical assistance.
- 2.8 Promote a systematic framework for addressing the changing values and opportunities on state lands which recognizes and utilizes the current potential of these properties while preserving and enhancing the qualities that will attract higher and better uses.

Dept Objective	FIELD OPERATIONS PROGRAM OBJECTIVES		FY2001-02	FY2002-03	FY2003-04	FY2004-05	FY2005-06
1.1, 1.6, 2.2, 2.5, 2.7, 2.8	OBJECTIVE 1.1: Issue new and renew existing agricultural and recreational leases.						
	Number of new and existing agricultural and recreation leases processed.	Target	250 leases processed	250 leases processed	250 leases processed	400 leases processed	400 leases processed
		Actual	267 leases processed	278 leases processed	511 leases processed		
1.1, 1.6, 2.2, 2.5, 2.7, 2.8	OBJECTIVE 1.3: Increase the number of acres enrolled in the Public Access Program.						
	Number of acres enrolled in the Public Access Program.	Target	445,000 acres	500,000 acres	550,000 acres	600,000 acres	600,000 acres
		Actual	450,889 acres	484,394 acres	486,309 acres		
1.1, 1.6, 2.2, 2.5, 2.7, 2.8	OBJECTIVE 1.3: Provide revenue through timber sales by prudently managing forest resources on state trust lands though contracts with the Colorado State Forest Services. CRS 36-7-103						
	Revenue generated through timber sales	Target	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
		Actual	\$169,995	\$84,500	\$155,000		
1.1, 1.6, 2.1, 2.2, 2.5, 2.7, 2.8	OBJECTIVE 1.4: Establish/Implement a Noxious Weeds Program to address the problem of noxious weeds on state trust land.						
	Number of acres treated for noxious weeds.	Target	75,000 acres	75,000 acres	175,000 acres	200,000 acres	200,000 acres
		Actual	85,000 acres	150,000 acres	230,000 acres		
1.1, 1.6, 2.2, 2.5, 2.7, 2.8	OBJECTIVE 1.6: Complete projects to repair and protect those properties enrolled in the Public Access Program through the monies designated to the Enhancement Fund.						
	Enhancement Fund dollars distributed for projects (water development, erosion control, fencing, damage repair, etc.) to those lands that are enrolled in the Public Access Program.	Target	\$140,000	\$150,000	\$170,000	\$172,000	\$172,000
		Actual	\$143,737	\$165,463	\$170,053		

Dept Objective	FIELD OPERATIONS PROGRAM OBJECTIVES		FY2001-02	FY2002-03	FY2003-04	FY2004-05	FY2005-06
1.1, 1.3, 1.6, 2.2, 2.4, 2.5, 2.7, 2.8	OBJECTIVE 1.7: Maintain a communications and outreach program to educate and update the public, lessees, federal, state and local governmental agencies concerning SLB activities and performance on land management planning and land uses. Strive to maintain and enhance the long-term beneficial relationships with surface, mineral, and urban land lessees, and resolve land use conflicts in a fair and timely manner						
	Number of Board Meetings and Workshops held.	Target	24 meetings held	24 meetings held	24 meetings held	24 meetings held	24 meetings held
		Actual	26 meetings held	29 meetings held	24 meetings held		
	Newsletters, Annual Reports, and media releases.	Target	15 documents	20 documents	20 documents	20 documents	20 documents
		Actual	18 documents	22 documents	22 documents		

Other Trends and Baseline Information

Sources of Surface Revenue

	FY 1999-00 Actual	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual
Grazing Rental	\$ 5,139,054	\$5,049,520	\$5,546,400	\$3,117,884	\$1,888,184
Agricultural Rental	1,821,088	1,758,005	1,499,804	1,394,566	4,855,711
Assignments	56,975	28,118	32,105	30,719	960,587
Rights of Way	228,800	110,598	343,589	617,526	33,647
Timber Sales	220,375	163,642	175,282	84,500	155,622
Other Rental	1,726,007	1,382,426	1,566,253	1,330,562	90,538
Jackson/Larimer Timber Sales	6,902	13,520	8,543	9,293	2,208
Total Surface Revenue	\$ 9,199,202	\$8,505,830	\$9,171,975	\$6,585,050	\$7,986,497

Other Trends and Baseline Information, cont.

- The State Land Board generates **Cash Funds** revenue from its agricultural and mineral leases, rights-of-way leases, timber sales, and interest on deposits and certificates of purchase.
- The State Land Board generates **Cash Funds Exempt** revenue from lands sales and income (royalties and bonuses) from non-renewable mineral resources such as oil, gas, coal and others. TABOR language specifies that revenue generated from these sources shall be exempt from the limitation.
- **For Fiscal Year Ending 2003-2004**

The SLB Total Revenue was \$58,581,649

The Interest Earned on the School Trust Fund, which is not subject to TABOR, was \$21,498,155.

The Non-Expendable (Permanent) Portion of revenue, which is not subject to TABOR, was \$24,517,032.

The Expendable (Income) Portion of revenue, which is subject to TABOR, was \$11,928,648

Stakeholders

Stakeholders	Performance Expectations
Trust beneficiaries	Pursue land exchange and other disposition opportunities with public land agencies to improve land management capabilities and enhance the future value and revenue potential of the state trust lands managed. Exchange state land parcels to acquire more productive land and consolidate state land holdings to increase management efficiency and income.
Lessees	Respond to questions and complaints, hold monthly Board meetings, provide information and notices, maintain lease files, interface with other federal and state agencies, promulgate regulations and draft policies.
Public, including adjoining landowners	Respond to questions, provide timely and accurate information on availability of leases or change of use, etc., and maintain plat books and lease files. Cooperate in weed control and other neighborhood issues.
Associations (industry, environmental groups, etc)	Respond to questions and complaints, hold monthly Board meetings, provide information and notices, maintain lease files, interface with other federal and state agencies, promulgate regulations and draft policies.
Federal Agencies, USA	Respond to questions, provide information and notices, conduct lease reviews, conduct inspections, take enforcement action, Board meetings, promulgate regulations and draft policies.
State Agencies, CO	Respond to questions, provide information and notices, conduct inspections, take enforcement action, hold monthly Board meetings, promulgate regulations and draft policies.
Municipal and County Governments	Respond to questions, provide information and notices, conduct inspections, take enforcement action, hold monthly Board meetings, promulgate regulations and draft policies.

STATE LAND BOARD

Program Crosswalk

Program Title: Minerals Program

Line Items:

Personal Services
Operating

Special Purpose

Indirect Costs
Trust Land Evaluations and
Asset Management

Central POTS

Health/Life/Dental
Short Term Disability
Worker's Comp.
Capital Outlay
Risk Management
Leased Vehicles
Leased Space
Capital Complex Leased Space
Legal Services
GGCC
ITS Maintenance

Change Requests:

Federal and State Statutory Authority:

Federal: Federal Statehood Enabling Act of 1875 (Para. 7-12 and 14 and 15).

State: Colorado Constitution, Article IX, Section 9-10.

Colorado Revised Statutes Title 36, Article 1.

Senate Bill 03-258 FY 2003-2004 Long Bill

Targeted Base Review: This program is not being examined as part of the targeted base review.

Program Description:

The Minerals Program of the State Land Board manages and evaluates the 4,000,000 acres of the Trust mineral estate for the purpose of preserving long term productivity of mineral assets while producing reasonable and consistent income over time. The Minerals Program issues leases for production, issues exploration permits, collects royalties, conducts royalty revenue audits, conducts public lease auctions, collects auction bonuses, rentals and advance minimum royalties, sets reclamation bond amounts, approves reclamation for bond release examines mineral lease tracts for production evaluation, and audits for environmental protection. These activities generated over \$25.8 million in fiscal year 2003-04 for the trust beneficiaries.

Prioritized Objectives and Performance Measures

- 1.1 Respond to the increased demands related to population growth by providing services, information, and assistance.
- 1.3 Promote the state's interests in federal natural resource-related policy by proactively identifying activities that may impact Colorado and developing and advancing a state position on those issues.
- 1.4 Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

Prioritized Objectives and Performance Measures

- 1.5 Protect the diversity of Colorado's wildlife resources by continuing to identify and implement creative strategies to stabilize and enhance native species populations and to recover threatened and endangered species in ways that minimize adverse impacts on local governments, private landowners and other citizens.
- 1.7 Assist citizens in avoiding or mitigating risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.
- 2.1 Assure that the Department's regulatory and enforcement responsibilities are carried out in a professional manner with minimal intrusive impacts on citizens and visitors by conducting at least one review of a regulatory process each year.
- 2.2 Provide continuing oversight and stewardship of state land assets by developing and implementing appropriate management plans or leases for all parcels.
- 2.3 Promote conservation and stewardship of the state's natural resources among private and public landowners by providing technical assistance and incentives.
- 2.4 Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.
- 2.6 Respond to a changing business environment and improve organizational efficiency, decision-making and data availability by modifying a current system or introducing at least one major technology initiative each year that meets business objectives and is consistent with industry standards.
- 2.7 Assist land owners, water users and local governments in land-use planning and natural resource management by increasing the availability of relevant information and data and providing technical assistance.

Prioritized Objectives and Performance Measures

- 2.8 Promote a systematic framework for addressing the changing values and opportunities on state lands which recognizes and utilizes the current potential of these properties while preserving and enhancing the qualities that will attract higher and better uses.

Dept Objective(s)	MINERALS PROGRAM OBJECTIVES		FY2001-02	FY2002-03	FY2003-04	FY2004-05	FY2005-06
1.1, 1.4, 2.2, 2.3, 2.7, 2.8	OBJECTIVE 1.1: Encourage the exploration and development of mineral assets by marketing unleased lands to our customers in the mining, oil and gas industry. Work with industry associations to inform customers of opportunities using mineral inventory and to market mineral plays, increase mineral income.						
	Number of leases auctioned per year.	Target	250 leases	150 leases	150 leases	400 leases	250 leases
		Actual	200 leases	255 leases	193 leases		
1.1, 1.4, 2.3, 2.6, 2.7, 2.8	OBJECTIVE 1.3: Coordinate field and revenue audits of customers to ensure collection of revenues.						
	Number of audits conducted per year.	Target	125 audits conducted	150 audits conducted	150 audits conducted	150 audits conducted	150 audits conducted
		Actual	146 audits conducted	152 audits conducted	130 audits conducted		
1.1, 1.4, 2.3, 2.7, 2.8	OBJECTIVE 1.4: Audit SLB mineral leases. Ensure that mineral royalty management guidelines are followed.						
	Amount of past due revenue collected	Target	\$100,000 in royalty revenue	\$100,000 in royalty revenue	\$100,000 in royalty revenue	\$150,000 in royalty revenue	\$150,000 in royalty revenue
		Actual	\$100,000 in royalty revenue	\$369,000 in royalty revenue	\$288,000 in royalty revenue		

Dept Objective	MINERALS PROGRAM OBJECTIVES		FY2001-02	FY2002-03	FY2003-04	FY2004-05	FY2005-06
1.1, 1.4, 1.7, 2.3, 2.7, 2.8	OBJECTIVE 1.5: Protect against illegal mining and oil and gas drilling by investigations and field inspections.						
	Number of inspections conducted.	Target	150 inspections	150 inspections	150 inspections	50 inspections	50 inspections
		Actual	159 inspections	166 inspections	50 inspections		
1.1, 1.4, 2.3, 2.7, 2.8	OBJECTIVE 2.1: Participate in land exchange and disposition processes to ensure non-impairment of mineral estate.						
	Percent of appropriate dispositions.	Target	100%	100%	100%	100%	100%
		Actual	100%	100%	100%		

Other Trends and Baseline Information

Sources of Mineral Revenue

	FY 1999-00 Actual	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual
Oil Royalties	\$2,518,428	\$2,874,118	\$2,387,772	\$3,445,680	\$4,165,470
Gas Royalties	3,581,969	7,086,364	4,730,290	5,609,798	12,255,421
Coal Royalties	2,039,040	3,632,640	7,142,183	5,639,571	6,632,143
Sand and Gravel Royalties	463,932	340,083	364,865	247,182	232,965
Other Mineral Royalties	695,687	546,801	322,251	374,368	294,105
Bonus	957,712	1,573,007	598,816	731,695	1,203,572
Oil and Gas Rentals	768,376	821,125	875,440	996,285	868,667
Coal Rentals	57,287	56,241	60,319	58,834	59,333
Gravel Rentals	19,338	17,788	17,150	20,064	19,588
Other Mineral Rentals	49,197	45,151	62,484	62,793	53,703
Total Mineral Revenue	\$11,150,964	\$16,993,317	\$16,561,567	\$17,186,267	\$25,784,966

Other Trends and Baseline Information, cont.

- The State Land Board generates **Cash Funds** revenue from its agricultural and mineral leases, rights-of-way leases, timber sales, and interest on deposits and certificates of purchase.
- The State Land Board generates **Cash Funds Exempt** revenue from lands sales and income (royalties and bonuses) from non-renewable mineral resources such as oil, gas, coal and others. TABOR language specifies that revenue generated from these sources shall be exempt from the limitation.
- **For Fiscal Year Ending 2003-2004**

The SLB Total Revenue was \$58,581,649

The Interest Earned on the School Trust Fund, which is not subject to TABOR, was \$21,498,155.

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- The Minerals Program is funded by a percentage of the total revenue generated. In FY 2003-04, approximately 70% of the total school trust revenue earned by the State Land Board came from mineral activities. The main office for the Minerals Program is in Denver, with field operations in 6 district offices located in Denver, Greeley, Alamosa, Pueblo, Sterling, and Craig, Colorado.

Stakeholders

Stakeholders	Performance Expectations
Trust beneficiaries	Encourage the exploration and development of mineral assets to increase income while safeguarding the trust asset through sound stewardship for long term productivity for this and future generations.
Lessees	Hold regular leases auctions, issue leases, cancellations, assignments, billings and permits, Respond to questions and complaints, hold monthly Board meetings, provide information and notices, maintain lease files, interface with other federal and state agencies, promulgate regulations and draft policies.
Public; including owners of land adjacent to mines	Conduct ongoing lease inspections to ensure that mineral activities do not adversely impact offsite resources, and to ensure that the mined areas are reclaimed to a beneficial land use. Hold monthly Board meetings. Respond to questions and complaints.
Associations (industry, environmental groups, etc)	Respond to questions and complaints, hold monthly Board meetings, provide information and notices, maintain lease files, interface with other federal and state agencies, promulgate regulations and draft policies.
Federal Agencies, USA	Respond to questions, provide information and notices, conduct application and bond reviews, conduct inspections, take enforcement action, Board meetings, promulgate regulations and draft policies.
State Agencies, CO	Respond to questions, provide information and notices, conduct inspections, take enforcement action, hold monthly Board meetings, promulgate regulations and draft policies.
Municipal and County Governments	Respond to questions, provide information and notices, conduct inspections, take enforcement action, hold monthly Board meetings, promulgate regulations and draft policies.

STATE LAND BOARD

Program Crosswalk

Program Title: Real Estate Program

Line Items:

Personal Services
Operating

Special Purpose

Indirect Costs
Trust Land Evaluations and
Asset Management
Lowry Project

Central POTS

Health/Life/Dental
Short Term Disability
Worker's Comp.
Capital Outlay
Risk Management
Leased Vehicles
Leased Space
Capital Complex Leased Space
Legal Services
GGCC
ITS Maintenance

Change Requests: Business Improvement Funding.

Federal/State Statutory and Other Authority:

Federal: Federal Statehood Enabling Act of 1875 (Para. 7-12 and 14 and 15).

State: Colorado Constitution, Article IX, Section 9-10.

Colorado Revised Statutes Title 36, Article 1.

Senate Bill 03-258 FY 2003-2004 Long Bill

Targeted Base Review: This program is not being examined as part of the targeted base review.

Program Description:

The Real Estate Program provides (1) the asset management for the commercial and other special uses of state trust land, (2) coordinates and provides the technical services needed for all land exchanges, land sales, non-agricultural land appraisals and auctions, and (3) provides oversight for other "special portfolios" of state trust land, such as the Lowry Range, a 26,000 acre development parcel near the Arapahoe County E-470 growth corridor. It also provides strategic investment options, including analyzing and comparing differing commercial investments based upon relevant financial models. The Board has directed the exchange state land parcels to acquire more productive land and consolidate state land holdings to increase management efficiency and income. Additionally, the Board has directed the agency to pursue land exchange and other disposition opportunities with public land agencies to improve land management capabilities and enhance the future value and revenue potential of the state trust lands.

Prioritized Objectives and Performance Measures

- 1.1 Respond to the increased demands related to population growth by providing services, information, and assistance.
- 2.2 Provide continuing oversight and stewardship of state land assets by developing and implementing appropriate management plans or leases for all parcels.
- 2.8 Promote a systematic framework for addressing the changing values and opportunities on state lands which recognizes and utilizes the current potential of these properties while preserving and enhancing the qualities that will attract higher and better uses.

Dept	REAL ESTATE PROGRAM		FY2001-02	FY2002-03	FY2003-04	FY2004-05	FY2005-06
Objective	OBJECTIVES						
1.1, 2.2, 2.8	OBJECTIVE 1.1: Increase the income generated by commercial property.						
	Total income generated by commercial properties.	Target	\$2,250,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
		Actual	\$2,844,598	\$3,151,377	\$3,045,631		
1.1, 2.2, 2.8	OBJECTIVE 1.2: Complete the disposition or acquisition of land or improved properties.						
	Number of properties disposed of or acquired.	Target	35 properties	25 properties	25 properties	25 properties	25 properties
		Actual	25 properties	27 properties	20 properties		

Other Trends and Baseline Information

Sources of Commercial Revenue

	FY 1999-00 Actual	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual
Ground Leases	\$709,346	\$709,535	\$772,365	\$755,265	\$709,565
Industrial	159,217	161,308	150,610	312,516	382,286
Office	397,419	950,429	1,680,470	2,063,569	1,933,081
Parking	250,334	156,945	223,652	1,528	0
Residential	14,400	14,300	17,500	16,800	19,200
Other Commercial	5,772	850	0	1,700	1,500
Total Commercial Revenue	\$1,536,488	\$1,993,366	\$2,844,598	\$3,151,377	\$3,045,631

Other Trends and Baseline Information, cont.

- The State Land Board generates **Cash Funds** revenue from its agricultural and mineral leases, rights-of-way leases, timber sales, and interest on deposits and certificates of purchase.
- The State Land Board generates **Cash Funds Exempt** revenue from lands sales and income (royalties and bonuses) from non-renewable mineral resources such as oil, gas, coal and others. TABOR language specifies that revenue generated from these sources shall be exempt from the limitation.
- **For Fiscal Year Ending 2003-2004**

The SLB Total Revenue was \$58,581,649

The Interest Earned on the School Trust Fund, which is not subject to TABOR, was \$21,498,155.

The Non-Expendable (Permanent) Portion of revenue, which is not subject to TABOR, was \$24,517,032.

The Expendable (Income) Portion of revenue, which is subject to TABOR, was \$11,928,648.

- The Real Estate Program is funded by a percentage of revenue generated by the State Land Board. The main office for the Real Estate Program is in Denver, with field operations in Alamosa, Craig, Denver, Greeley, Pueblo, and Sterling.
- The Board of Land Commissioners has begun the process of increasing revenue from developable or developed land by acquiring and leasing commercial properties. There are several ways to continue to increase income, sales, trade or leases. The Board will be identifying assets to dispose of and to acquire, with particular emphasis on commercial properties.

Other Trends and Baseline Information, cont.

- Pursue land exchange and other disposition opportunities with public land agencies to improve land management capabilities and enhance the future value and revenue potential of the state trust lands managed. Exchange state land parcels to acquire more productive land and consolidate state land holdings to increase management efficiency and income.

Stakeholders

Stakeholders	Performance Expectations
Trust beneficiaries	Maintain communications with and provide information to trust beneficiaries. Coordinate asset management decisions by the Board with various trusts. Provide technical assistance.
Lessees	Negotiate lease amendments and terms. Provide direction to and coordinate with private sector managers of trust assets. Coordinate activities with District Managers and other staff.
Public	Respond to inquiries about acquiring or leasing state trust assets. Provide site specific information, as requested. Establish and maintain effective working relationships with private sector real estate entities.
Associations (industry, environmental groups, etc.)	Attend relevant association meetings and conferences. Establish and maintain relationships with private sector land planning firms and associations to ensure that industry concepts are known and understood.
Federal Agencies, USA	Process complex land exchanges involving trust lands, the Bureau of Land Management, and the Forest Service, including valuing the targeted properties. Coordinate with the Minerals Program to ensure mineral potential is included in valuation.
State Agencies, CO	Develop and maintain close working relationships with state agencies involved in real estate acquisitions, disposals, and management. Define areas of common interest and opportunity.
Municipal and County Governments	Respond to questions, provide information and notices, conduct inspections, take enforcement action, hold monthly Board hearings, promulgate regulations and draft policies. Review neighboring sub-division plans to determine impact on trust assets.

STATE LAND BOARD

Program Crosswalk

Program Title: Financial Operations Program

Line Items:

Line Items:

Personal Services
Operating

Special Purpose

Indirect Costs
Trust Land Evaluations and
Asset Management

Central POTS

Health/Life/Dental
Short Term Disability
Worker's Comp.
Capital Outlay
Risk Management
Leased Vehicles
Leased Space
Capital Complex Leased Space
Legal Services
GGCC
ITS Maintenance

Change Requests: Business Improvement Funding.

Federal and State Statutory Authority:

Federal: Federal Statehood Enabling Act of 1875 (Para. 7-12 and 14 and 15).

State: Colorado Constitution, Article IX, Section 9-10.

Colorado Revised Statutes Title 36, Article 1.

Senate Bill 03-258 FY 2003-2004 Long Bill

Targeted Base Review: This program is not being examined as part of the targeted base review.

Program Description:

The Financial Operations Program administers the State Land Board's 19 trust funds. This involves managing both the expendable and non-expendable fund for each of the eight trust beneficiaries, plus an all-purpose expendable fund and two operating/budgetary funds. In excess of 28,000 accounting transactions are processed annually, with revenue totaling \$58 million. The Program also directs the \$3.5 million expense budget. This includes evaluations of line item expenditures, projections to ensure compliance with spending authority limits and status reports to agency management with timely revisions as information changes. Additionally, the Program oversees the formulation of the annual budget request, covering funding over four fiscal years with supporting schedules, tables and charts in concurrence with the agency mission, goals, objectives and business plan.

The Financial Operations Program oversees management of the State Asset Management System. The SAMS System, just completed, is a multi-faceted system consisting of: an inventory of all state trust lands, a database of this inventory, an economic modeling system to determine the highest and best use for state trust land parcels and, modifying our business and decision-making process to allow the State Land Board to increase our revenues while achieving management efficiencies on state trust land properties. This Board has been focused on utilizing financial portfolio management practices to increase the yield on the assets that it holds, thus providing more funds for the beneficiaries. The Asset/Lease Management System allows each of the Board's assets to be analyzed to determine their type (eg., commercial properties, grazing land, cropland, industrial land, and recreational land) and then to determine the rate of return of that type. Those assets that yield a very low rate of return can then be sold to allow the Board to invest in assets with a higher rate of return to better generate income for the trust beneficiaries.

The Financial Operations Program advises agency management on financial matters affecting their trust land management decisions through analysis and interpretation of various financial and technical data sources in order to promote increased annual revenues and preserve and enhance the long-term productivity and value of all the assets. This includes monthly reports to agency management on the current revenues received, by source, and revenue projections and forecasts for current and future fiscal years utilizing oil and gas price bulletins, agriculture updates for crop price trends and other economic trend indicators, with timely revisions as information changes. The Program also collaborates with the department accounting and budgeting staffs in fiscal matters that affect both the agency and the department.

Prioritized Objectives and Performance Measures

- 1.1 Respond to the increased demands related to population growth by providing services, information, and assistance.
- 2.1 Assure that the Department's regulatory and enforcement responsibilities are carried out in a professional manner with minimal intrusive impacts on citizens and visitors by conducting at least one review of a regulatory process each year.
- 2.2 Provide continuing oversight and stewardship of state land assets by developing and implementing appropriate management plans or leases for all parcels.
- 2.3 Promote conservation and stewardship of the state's natural resources among private and public landowners by providing technical assistance and incentives.
- 2.4 Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.
- 2.7 Assist land owners, water users and local governments in land-use planning and natural resource management by increasing the availability of relevant information and data and providing technical assistance.

Prioritized Objectives and Performance Measures

- 2.8 Promote a systematic framework for addressing the changing values and opportunities on state lands which recognizes and utilizes the current potential of these properties while preserving and enhancing the qualities that will attract higher and better uses.

Dept Objective	FINANCIAL OPERATIONS PROGRAM OBJECTIVES		FY2001-02	FY2002-03	FY2003-04	FY2004-05	FY2005-06
1.1, 2.1, 2.3, 2.8	OBJECTIVE 1.1: Accounting for the receipt and transmission of all revenue collected and assuring proper distribution to the various land income and permanent trust fund accounts.						
	Percent of revenue collected and transmitted properly to the various land income and permanent trust fund accounts	Target	100%	100%	100%	100%	100%
		Actual	100%	100%	100%		
1.1, 2.1, 2.3, 2.4, 2.8	OBJECTIVE 1.2: Provide timely and accurate trust accounting information to various constituents.						
	Number of trust accounting reports compiled.	Target	10 reports	12 reports	12 reports	12 reports	12 reports
		Actual	12 reports	12 reports	12 reports		
1.1, 2.1, 2.3, 2.8	OBJECTIVE 1.3: Direct the \$3 million appropriated expense budget, including daily, weekly, and monthly evaluations of line item expenditures, projections to ensure compliance with spending authority limits and prepare status reports to agency management with timely revisions as information changes.						
	Conducted annual accounting activities to stay within appropriated budget.	Target	Stay within annual appropriation	Stay within annual appropriation	Stay within annual appropriation	Stay within annual appropriation	Stay within annual appropriation
		Actual	Stayed within annual appropriation	Stay within annual appropriation	Stay within annual appropriation		
	Percentage of line item appropriations evaluated and successfully managed.	Target	100%	100%	100%	100%	100%
		Actual	100%	100%	100%		
	Prepared monthly status reports for agency management information and evaluation.	Target	12 reports prepared.	12 reports prepared.	12 reports prepared.	12 reports prepared.	12 reports prepared.
		Actual	12 reports prepared.	15 reports prepared.	12 reports prepared.		

Dept Objective	FINANCIAL OPERATIONS PROGRAM OBJECTIVES		FY2001-02	FY2002-03	FY2003-04	FY2004-05	FY2005-06
1.1, 2.1, 2.3, 2.8	OBJECTIVE 1.5: Monitors the billing/audit program developed to insure compliance with agency policies and procedures internally, as well as ensuring lessee compliance with lease terms.						
	Number of successful billing cycles.	Target	12 billing cycles	12 billing cycles	12 billing cycles	12 billing cycles	12 billing cycles
		Actual	12 billing cycles	12 billing cycles	12 billing cycles		
1.1, 2.1, 2.3, 2.8	OBJECTIVE 1.6: . Oversees the annual formulation of the budget, covering funding for four fiscal years with supporting schedules, tables and charts in concurrence with the agency mission, goals, objectives and business plan.						
	Annual budgets prepared, submitted and funded.	Target	2001-02 Request	2002-03 Request	2003-2004 Request	2004-2005 Request	2005-2006 Request
		Actual	2001-02 Request	2002-03 Request	2003-2004 Request		
1.1, 2.1, 2.3, 2.4, 2.8	OBJECTIVE 2.2: Prepare annual CSU statistical report as required by statute.						
	Number of CSU Reports successfully completed.	Target	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report
		Actual	1 annual report	1 annual report	1 annual report		
1.1, 2.1, 2.3, 2.4, 2.8	OBJECTIVE 2.3: Prepare annual Land and Water statistical report as required by statute.						
	Number of Land and Water Reports successfully completed.	Target	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report
		Actual	1 annual report	1 annual report	1 annual report		

Other Trends and Baseline Information

- The SLB is charged with managing 3 million surface and 4 million mineral acres to generate reasonable and consistent income over time for the benefit of 8 separate beneficiaries – the largest of which is the public school system. The 5 member volunteer board meets once per month, publishes a public notice of the items on the agenda, takes written and public testimony on any proposed actions and makes all its deliberations and takes all of its actions in public meetings. The Board also strives to notify all interested parties, local governments and local legislators of proposed transactions. The money generated by the school lands is available to the General Assembly to distribute to the schools through the School Finance Act. SLB's activities generate around \$50 million annually. The operating budget is cash funded from revenues that the SLB receives and is set by the General Assembly.

- The State Land Board manages the assets of 8 trust beneficiaries.
 1. Public School Trust
 2. Public Building Trust
 3. Penitentiary Trust
 4. Colorado State University Trust
 5. University of Colorado Trust
 6. Hesperus Trust
 7. Internal Improvements Trust
 8. Saline Trust

- The State Land Board generates **Cash Funds** revenue from its agricultural and mineral leases, rights-of-way leases, timber sales, and interest on deposits and certificates of purchase.

- The State Land Board generates **Cash Funds Exempt** revenue from lands sales and income (royalties and bonuses) from non-renewable mineral resources such as oil, gas, coal and others. TABOR language specifies that revenue generated from these sources shall be exempt from the limitation.

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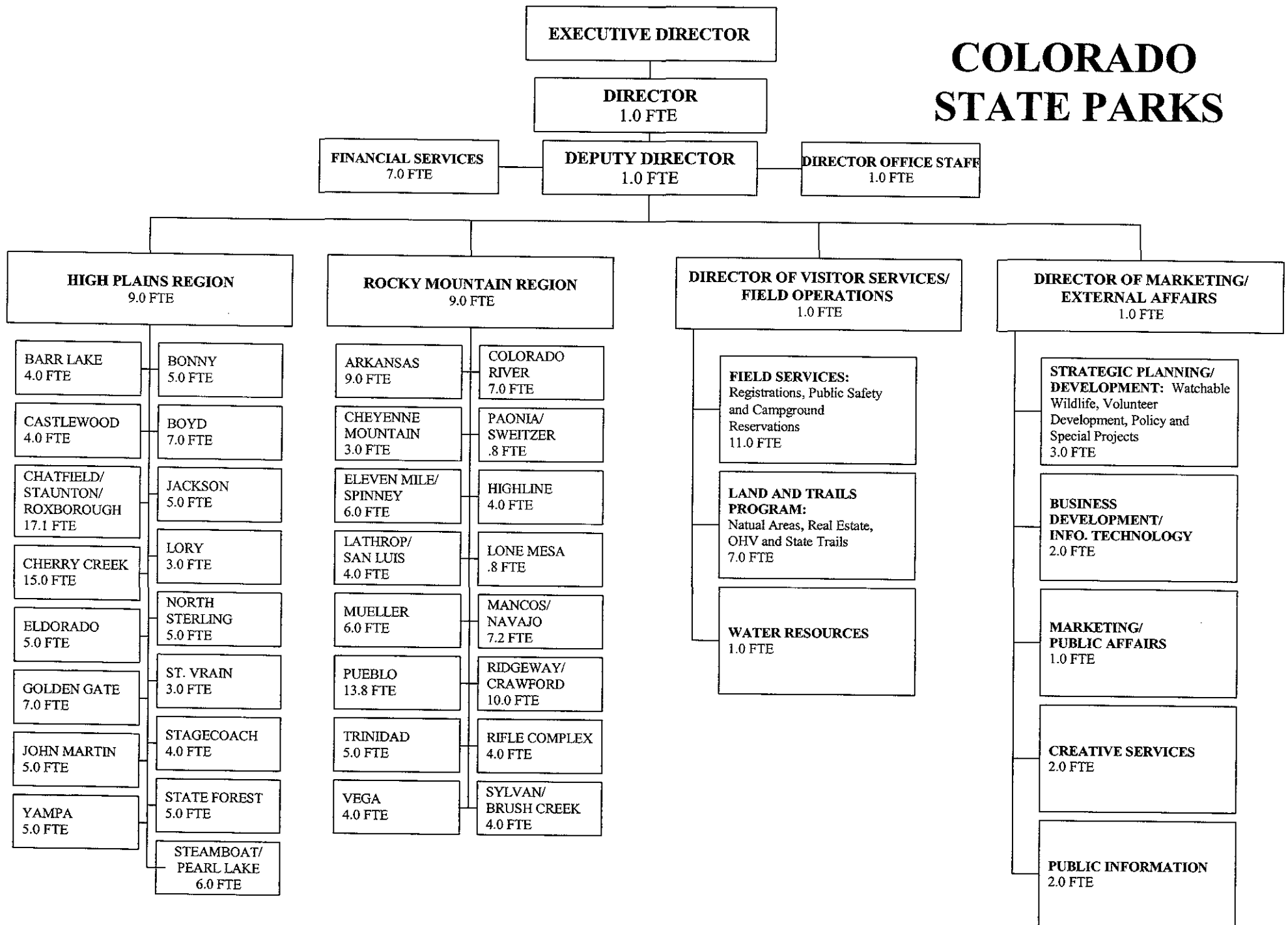
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Stakeholders

Stakeholders	Performance Expectations
Trust beneficiaries	Manage the accounting, budgeting and auditing functions for the 8 trusts including providing information, direction, planning, processing, reporting and coordination to insure compliance with policies, procedures, rules, regulations, constitutional and statutory requirements.
Public	Respond to questions, hold monthly Board meetings, provide timely and accurate information on revenue and budget issues.
Associations (industry, environmental groups, etc)	Respond to questions and complaints, hold monthly Board meetings, provide information, maintain files, interface with other federal and state agencies, promulgate rules and draft policies.
Federal Agencies, USA	Respond to questions, provide information, promulgate rules and draft policies.
State Agencies, CO	Respond to questions, provide information, promulgate rules and draft policies.
Municipal and County Governments	Respond to questions, provide information, promulgate rules and draft policies.

COLORADO STATE PARKS





Program Crosswalk

Summary Section

Program Title: Park Management and Maintenance

Line Items Supporting the Program:

ESTABLISHED STATE PARKS

- Personal Services
- Operating
- Utilities
- Seasonal Work Program

NEW STATE PARKS

- Personal Services
- Operating
- Utilities
- Seasonal Work Program

GREAT OUTDOORS COLORADO GRANTS

- Enhancements to State Parks
- Operating and Maintenance

SPECIAL PURPOSE

- Indirect Cost Assessment

CENTRAL POTS

Health, Life and Dental
Short-term Disability
Salary Survey and Senior Executive Service
Anniversary Increases
Shift Differential
Workers Compensation
Capital Outlay
Risk Management
Legal Services
Payment to Risk Management and Property Funds
Vehicle Lease Payments
Leased Space
Capitol Complex Leased Space

Change Request(s) Affecting the Program by Priority Number:

Federal/State Statutory and Other Authority: CRS 33-10-101 to 33-13-116; 33-60-101 to 33-60-107

Targeted Base Review

This program was examined as part of a targeted base review with the FY 01-02 Request Year budget submission. Specifically, the target base review focused on staffing levels of the division including the seasonal work force component. Personal services and the seasonal work program costs account for over 70% of our total operating budget. As a result of that review, the Division proceeded with an FTE Initiative for 79.5 new FTE for positions identified as critical by the study. In FY02, 41.75 new FTE were approved. Another 19.5 were approved with the FY03 budget. However, due to General Fund reductions in FY 02-03 and FY 03-04, 25.9 FTE were eliminated.

Program Description:

A. Program Narrative:

The purpose of this program is to protect, preserve, enhance and manage the natural, scenic, scientific and outdoor recreation areas of this state for the use, benefit, and enjoyment of Colorado citizens and visitors to the state. The program goal is to offer the greatest possible variety of outdoor recreational opportunities and to maintain a continuous operation of acquisition, development and management of outdoor recreation lands, waters, and facilities.

Colorado State Parks protects and preserves the 40 established state parks and 4 parks under planning/development in Colorado and manages the outdoor recreation activities of over 11 million visitors to the parks each year. The state parks system encompasses 200,987 acres of land and 58,495 acres of water (at full capacity). Only 22% of this acreage is owned by State Parks. The remaining 78% is leased from federal, local and private entities.

Supervision of park operations is divided among two geographic regions: the High Plains Region and the Rocky Mountain Region regional managers and project managers who supervise major repair, minor improvements, renovation, and construction projects within the region are headquartered in the regional offices. The regional offices also operate visitor service centers where passes and permits can be purchased. Visitor Service Centers, located in Colorado Springs, Denver, Grand Junction and Ft. Collins, average 100 to 300 information calls and 200-500 walk-in visitors each week.

Centralized administrative functions are located in the Denver and Littleton offices including; the campground reservation system, public safety and training, financial services, information technology services, public information and marketing, and design and graphic services.

Park operations are guided by the following financial guidelines:

- Our goal is to be financially self-supporting while maintaining access for the general public. To that end, it is the Division's intent to continue to set fees at a level that allows for user fee revenue to fund up to 82% of State Parks operating budget.
- A prorated share of the net operating costs of park facilities developed with Great Outdoors Colorado (GOCO) funds will also be funded by GOCO. To the extent possible, nearly every new state park will include some portion of GOCO funds to minimize the need for General Fund.
- A 20-year renovation cycle will be maintained at the state parks so that repair costs are minimized and facilities are safe, well maintained and keep pace with public demands.

B. Line item level narrative:

See Schedule 2.B and Assumptions and Calculations for Schedule 3.

C: Trends and other baseline information:

Recreation Trends based on national recreation surveys indicate growth in the demand for recreational facilities and opportunities:

- Nationally, 19 out of 20 people participate in some form of outdoor recreation. Most popular activities include walking, family gatherings and sightseeing.
- Nationally, the two most popular and growing outdoor activities, hiking and walking, rely heavily on public agencies to provide these settings.
- The Rocky Mountain Region ranks #1 nationally in popularity for viewing activities, camping, hunting, fishing and picnicking.
- Within the Rocky Mountain Region, state parks were the most popular destination for outdoor recreation, even more so than national forests.
- Polls indicate the majority of Coloradans preferred acquired open lands be developed for public access rather than preserved with little public access.

Benefits of Parks

According to the National Recreation and Park Association the following benefits to individuals and communities can be attributed to parks:

Individual Benefits:

- Improves academic performance
- Better health in later years
- Increased self-esteem and confidence
- Stress reduction

Environmental Benefits:

Preserves plant and animal wildlife
Controls air, water and soil quality

Community Benefits:

Reduces adult and juvenile crime
Keep kids off the streets
Builds strong communities
Connects families

Economic Benefits:

Increases property values
Reduces health care and insurance costs
Reduces employee absenteeism
Increases productivity
Boosts tourism

- Investment in the state parks budget not only produces important services directly to park visitors but it has a multiplier effect, with economic returns to state and local economies. A 2002 study conducted by Pricewaterhouse Coopers LLC. (PwC) estimated that park visitors, spend \$200 million annually within 50 miles of state parks.

Use and Capacity Indicators for Colorado State Parks:

- Between 1990 and 1997, Colorado was one of the 5 fastest growing states in the country. Projections indicate the state's population will reach 6.5M by the year 2025, creating a need to accommodate an additional 2.5 million visitors.
- Campground reservations have increased 3.4% in the past 5 years. A decrease in FY 2002 is attributable to wildfires and drought. The decrease in FY 2003 is due to ongoing drought conditions, particularly low water levels.
- Campground Reservations: During summer weekends more and more of the parks are 100% booked in advance. In addition "busy outs", in which the customers often cannot get through to make a reservation without repeated calls, have plagued the reservation system. Despite improvements including additional phone lines and operators, improvements to the phone system and putting campground maps on the Internet, the system struggles to meet the public demand.

- Increased use of Internet by consumers to make reservations.

FISCAL YEAR	RESERVATIONS	PERCENT +/-	SYSTEM
1990	11,938		Manual
1991	18,743	57.0%	Manual
1992	24,702	31.7%	Info 2000
1993	25,098	1.6%	Info 2000
1994	26,186	4.3%	Info 2000
1995	31,257	19.4%	Info 2000
1996	37,202	19.0%	Info 2000
1997	38,502	3.5%	Info 2000
1998	43,420	12.8%	Info 2000
1999	47,029	8.3%	Reserve America
2000	52,340	11.3%	Reserve America
2001	54,047	3.3%	Reserve America
2002	51,613	(4.5)%	Reserve America
2003	50,254	(2.6)%	Reserve America
2004	54,127	7.2%	Reserve America
2005-est	57,000	5.3%	Reserve America
2006-est	60,000	5.3%	

- Law Enforcement: The incidence of crime in State Parks is a good indicator of the impacts of visitation growth on parks staff. Processing of a single arrest can take a ranger out of the park for several hours. Since FY91, there has been a 54% increase in the total number of law enforcement activities, with an average annual increase of 6% over the past nine years.

Category	FY00	% +/-	FY01	% +/-	FY02	% +/-	FY03	% +/-	FY04	% +/-	FY 05	% +/-
Crime Reports	992	-11.6%	1,138	14.7%	1,102	-3.2%	1,062	-3.6%	1,004	-5.5	1000	-.3%
Custody & Arrest	432	-13.4%	510	18.1%	520	2.0%	420	-19.2%	388	-7.6	400	3%
Citations	5,123	12.6%	5,133	0.2%	5,027	-2.1%	3,815	-24.1%	4,095	7.3	4500	9.8%

Incident Reports	486	2.5%	507	4.3%	615	21.3%	541	-12.0%	602	-11.2%	600	-.3%
Total	7,033	5.8%	7,288	3.6%	7,264	-0.3%	5,838	-19.6%	6,089	4.2%	6,500	6.7%%

- The number of days that State Parks reach capacity increases each year. For instance, Mueller State Park is at capacity nearly every day between June and September.
- The average park user visits a State Park ten times each year.
- Visitors spend an average of 6 to 8 hours in the park per visit.
- Approximately 2 in 5 (43%) of Colorado residents over the age of 18 have visited at least one Colorado state Park during the past 2 years.
- The fastest growing park visitor segment is the Aspen Leaf holders who pays only \$27 for an annual pass. The number of Aspen Leaf visitors to the parks has tripled since 1993. They visit the park about 46 times a year which equates to about \$.59 visit. The Aspen Leaf holders receive 50% camping fee discounts during the weekdays and often reserve the most expensive camping sites.

A number of polls and surveys indicate strong public support for Colorado State Parks:

- A 2001 study conducted by Walt Klein and Associates found that Coloradans rated Colorado State Parks highest of federal, state and local park and resource agencies statewide.
- According to the 2002 poll conducted by PwC, 94% of Park visitors described the quality of state parks as excellent or good and 83% of Coloradans have a favorable image of state parks.
- The PwC survey conducted during 2002 found that 9 in 10 state park users (94%) describe the quality of experience on their last visit as either good or excellent.

Prioritized Objectives and Performance Measures

OBJECTIVE 1.1 Provide leadership in responding to population growth and increasing demands by providing services, information, and assistance to accommodate economic activity in conjunction with sound stewardship.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Number of visitors served	Target	11.1 million	11.5 million	11.48 million	11.87 million
	Actual	10.5 million	11.13 million		
MEASURE: New park facilities opened to the public for recreational opportunities	Target	Open John Martin as State Park	Complete construction at John Martin State Park	Cheyenne Mountain State facilities begun.	St. Vrain construction begins. Complete next phase of Cheyenne Mtn.
	Actual	Opened 5/02	Completed		
MEASURE: Number of visitor sessions on Parks' website	Target	1,750,000	1,600,000	1,200,000	1,250,000
	Actual	1,511,490	1,153,939		

OBJECTIVE 1.6 Provide and promote a variety of outdoor recreational opportunities for citizens and visitors.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Percent of annual Lottery distribution earmarked for infrastructure enhancement	Target	70%	70%	54%	47%
	Actual	82%	60%		
MEASURE: Annual funding plans approved by Great Outdoors Colorado (GOCO)	Target	\$13.5 million	\$12.0 million	\$11.5 million	\$18.595 million
	Actual	\$19 million	\$13.465 million	\$13 million	

OBJECTIVE 1.6.2: Within the next three years, complete current additions to the State Park system.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Status of projects at each park	Target	Colorado River 100% funded for Phase 1 Master plan Barbour and potential expansion of park	Complete master plan St. Vrain (Barbour) and potential expansion of park	Business plan and master plan for Staunton Begin construction at Cheyenne Mtn	Completion of first phase of Cheyenne Mountain Begin construction at St. Vrain
	Actual	Completed business plan and conceptual plan for Cheyenne Mountain State Park and business plan for St. Vrain.	Completed master plan for St. Vrain.		

OBJECTIVE 1.6.3: Acquire critical parklands through lease, purchase or easement for resource protection and enhancement at state parks in partnership with local governments, non-profits and Great Outdoors Colorado.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Acres of parklands acquired	Target	1,000	1,000	1,000	1,000
	Actual	593 acres acquired	452 acres acquired		

OBJECTIVE 1.6.4: Continue to build new state parks, working with local communities, Great Outdoors Colorado and the Colorado Legislature.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Status of potential new parks	Target	Continue development of Brush Creek Begin development of Cheyenne Mtn.	Brush Creek complete Continue development of Cheyenne Mtn. Begin development of Barbour Pond and St. Vrain Legacy	Continue development of Cheyenne Mountain and St. Vrain Begin Staunton Master Plan	Continue development of Cheyenne Mountain and St. Vrain
	Actual	Brush Creek Visitor Center opened	St. Vrain Master Plan completed		

OBJECTIVE 1.6.5: Establish strong Friends of State Parks and other volunteer programs with the state park system.					
		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Projected	FY 05/06 Projected
MEASURE: Develop up to 10 friends programs by the year 2000 and create programs at each park within the next 10 years where appropriate and feasible	Target	15	12	13	14
	Actual	Continue efforts to develop a foundation for Cherry Creek and grow existing groups New friends program at Crawford and programs continue at 10 other parks	10		

OBJECTIVE 1.6.5: Establish strong Friends of State Parks and other volunteer programs with the state park system.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
Increase Volunteer efforts in State Parks by providing Volunteer Support Grants for park projects completed with volunteer assistance and labor	Target	25 projects 2500 volunteer hrs	25 projects 2500 volunteer hrs	34 projects 3264 volunteer hrs	36 projects 3500 volunteer hrs
	Actual	25 projects 2500 volunteer hrs	25 projects 2390 volunteer hrs		

OBJECTIVE 1.8 Provide an effective, integrated information technology infrastructure capable of supporting the Department's service delivery, regulatory, and information interchange responsibilities.

OBJECTIVE 1.8.1: Achieve cost savings/cost avoidance through non-duplication of automated systems and non-duplication of manual input, while taking advantage of State initiatives pertaining to the State's Internet Portal, Intranet Technology and the Multi-Use Network (MNT) initiative.

		FY 02/03 Actual	FY 3/4 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Review or enhance one existing system a year or initiate one new system during a two-year cycle	Target	Year one of three year parks automated information system	Year two of three year parks automated system Cash registers implemented at selected parks and offices.	Year three of three-year parks automated system. Implement cash registers at all parks. Develop law enforcement support component Upgrade and replace credit card machines at 10 more locattions	Implement Law Enforcement support and integrated Parks System

OBJECTIVE 1.8.1: Achieve cost savings/cost avoidance through non-duplication of automated systems and non-duplication of manual input, while taking advantage of State initiatives pertaining to the State's Internet Portal, Intranet Technology and the Multi-Use Network (MNT) initiative.

	Actual	Automated park manager report implemented.	Progress on automated system.		
		Satellites and MNT implemented at all parks and offices.	Implemented credit card machines at 27 locations and cash registers at 3 locations.		

OBJECTIVE 2.2 Provide continuing oversight and stewardship of the state land assets owned or managed by developing and implementing appropriate management plans or leases for all parcels.

OBJECTIVE 2.2.1: Ensure that all management plans are in place for all parks.

		FY 02/03 Actual	FY 03-04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Maintain 10 year planning cycle with average of 4 park plans revised/competed	Target	5	4	4	4

OBJECTIVE 2.2.1: Ensure that all management plans are in place for all parks.

annually	Actual	Sylvan Lake Final Roxborough Castlewood Canyon Barbour, Yampa and State Forest	None		
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OBJECTIVE 2.2.2 Within five years bring all parks into compliance with basic standards and successfully place parks into a sustainable 20-year renovation cycle.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
<p>MEASURE: Complete partnership agreements with the Bureau of Reclamation for renovation of Crawford, Paonia, Rifle Gap and Bonny State Parks. Complete partnership agreements with the US Army Corps of Engineers for Cherry Creek, Trinidad and Chatfield State Parks.</p>	Target	<p>Continue renovation at Rifle & Barbour</p> <p>Complete renovation at Navajo & Barr Lake</p> <p>Begin renovation at Chatfield, Cherry Creek & Trinidad Army Corps Cost Share</p>	<p>Continue renovation at Rifle & Barbour</p> <p>Continue renovation at Chatfield, Cherry Creek & Trinidad</p> <p>Complete BOR renovation of west slope parks</p>	<p>Continue renovation at Chatfield, Cherry Creek and Trinidad through cost share agreement.</p> <p>Complete BOR renovation of west slope parks</p>	<p>Continue renovation at Cherry Creek, Chatfield and Trinidad through cost share agreement</p> <p>Complete renovation at Rifle</p>

OBJECTIVE 2.2.2 Within five years bring all parks into compliance with basic standards and successfully place parks into a sustainable 20-year renovation cycle.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Complete partnership agreements with the Bureau of Reclamation US Army Corps of Engineers continued.	Actual	Complete negotiations on the cost share agreement with the Corps of Engineers	Began rehab and construction of new facilities at Cherry Creek and Chatfield infrastructure and campgrounds		

OBJECTIVE 2.2.2 Within five years bring all parks into compliance with basic standards and successfully place parks into a sustainable 20-year renovation cycle.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: To ensure that every state park regularly conducts necessary preventative maintenance of our facilities; ear mark approximately 25% of the annual Lottery distribution for controlled maintenance projects	Target	27%	29%	32%	32%
	Actual	29%	28%		

OBJECTIVE: 2.2.3: Finalize the State Parks Road Plan and invest in the identified area of urgent need.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Complete urgently needed work on deteriorating roads	Target	Barbour, Bonny, Cherry Creek, Chatfield & Trinidad	Cherry Creek, Chatfield & Trinidad	Cherry Creek, Chatfield, and Trinidad	Cherry Creek, Chatfield, and Trinidad
	Actual	Chatfield	Cherry Creek, Chatfield, Barr Lake		

OBJECTIVE: 2.2.3: Finalize the State Parks Road Plan and invest in the identified area of urgent need.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Working with the Colorado Department of Transportation, stabilize long-term use of Highway Users Trust Funds for road maintenance in State parks	Target	\$300,000 HUTF for Cherry Creek	\$300,000 HUTF for Chatfield	\$300,000 HUTF for Cherry Creek	\$300,000 HUTF for Chatfield
	Actual	Accomplished	Accomplished		

OBJECTIVE 2.5 Improve customer service to the people of Colorado and visitors by demonstrating a 10 percent increase in customer satisfaction and implementing initiatives to improve access to Department services to under-served populations.

OBJECTIVE: 2.5.1					
		FY 02/03 Actual	FY 03-04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Improve interactivity of web site through added pages and functions designed to improve marketing efforts	Target	Upgrade databases to expand information availability	Continue to enhance website. Deploy credit cards at remaining parks Implement automatic ticket dispensers/ cash registers at selected parks	Continue to deploy credit cards. Develop shortcut to on-line sales pages on web site. Complete feasibility studies on automatic ticket dispensers and cash registers.	Begin implementation of automatic dispensers/cash registers

OBJECTIVE: 2.5.1

		FY 02/03 Actual	FY 03-04 Actual	FY 04/05 Estimated	FY 05/06 Projected
	Actual	<p>Implemented credit card capability at 24 parks and offices</p> <p>Implemented on-line gift certificates and annual pass sales.</p>	<p>Developed CD-ROM to direct customers to on-line sales.</p> <p>Cash registers and automatic ticket dispensers on hold.</p>		

OBJECTIVE 2.5.2: Provide information about State Parks in a way that is effective and meaningful for every park visitor through expansion of internet capabilities, quality information materials and expanded information dispersal techniques to increase communications to all user groups.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 04/05 Projected
MEASURE: Expansion of internet capabilities and services to include a complete website with information on each state park and program	Target	Integrate PARKS project to make website database driven	Virtual tours of every park	Provide photo galleries for every park. Develop on-line web store for sales of park products and services. Award contract for new reservations system.	Provide photo galleries for all parks. Implement on-line web store
	Actual	Used on line surveys to assess customer satisfaction and interest in potential park projects.	Project not done		

OBJECTIVE 2.5.2: Provide information about State Parks in a way that is effective and meaningful for every park visitor through expansion of internet capabilities, quality information materials and expanded information dispersal techniques to increase communications to all user groups.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Expansion of information dispersal techniques and distributions to increase communications to all user groups	Target	Target off-season and off-peak day use to increase revenue	Expanded advertising & marketing effort	Expanded advertising and marketing efforts in publications, radio, direct mail promotions, Marketing coop with Lipton Tea and King Soopers,	Expand advertising and marketing effort
	Actual	Provide discounts for off-season camping	Marketing effort with Pepsi		

OBJECTIVE: 2.5.3 Institute a customer service ethic at all levels of State Parks.					
		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Hours of customer service training provided	Target	3,000 hours	3,000 hours	3,000 hours Customer service training provided to FTEs at Fall 2004 staff Training Institute	3,000 hours
	Actual	Training not provided due to budget constraints	Training not provided due to budget constraints		

OBJECTIVE 2.6 Improve organizational efficiency, decision-making and data availability by modifying a current system or introducing at least one major technology initiative each year that meets business objectives and is consistent with industry standards.

OBJECTIVES 2.6.1: Develop additional analytical tools to assess costs, revenues and projected budget needs, including cost allocation systems to better track profitability of parks and more accurate methods for tracking visitation.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Status of improvement projects	Target	Year one implementation of three year information database of key information	Year two implementation of three year information database of key information	Year three implementation of three year information database of key information	Develop and implement new method of tracking visitation
	Actual	Completed	Completed		

OBJECTIVE 2.8 Promote a systematic framework for addressing the changing values and opportunities on state lands which recognizes and utilizes the current potential of these properties while preserving and enhancing the qualities that will promote greater use efficiencies.

OBJECTIVE 2.8.1 Establish sound resource management practices for all state parks.						
		FY 02/03	Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Number of GIS plans completed for state parks	Target	9		9	16	7
	Actual	Yampa, Staunton, North Region trails, Mueller, Barbour		Created 9 but none installed because of transition to new software		
MEASURE: Number of resource stewardship plans completed for state parks	Target	6		5	4	4
	Actual	Chatfield, Mueller, Yampa, Vega, Paonia, Spinney, Lathrop, San Luis, Mancos, Navajo, Bonny, Boyd, Eleven Mile		Barr Lake, Stagecoach, St. Vrain, golden Gate, Staunton		
MEASURE: Number of integrated weed plans completed for state parks	Target	2		2	1	1
	Actual	Lory		St. Vrain, Cheyenne Mountain		

OBJECTIVE 2.8.2 Ensure that carrying capacities for each park are set at levels appropriate to minimize impacts of overcrowding on the natural resources at each park.

		FY 02/03 Actual	FY 03/04 Estimate	FY 04/05 Projected	FY 05/06 Projected
MEASURE: Establishment of capacity standards at each park	Target	All Metro Region Parks	N/A	N/A	N/A
	Actual	Not completed			

OBJECTIVE 2.9 To the maximum extent possible utilize the State's acquired Internet and e-Government capabilities to deploy customer service applications along with efficient means of delivering information to citizens and constituent groups.

OBJECTIVE 2.9.1: Utilize the state's acquired internet and e-Government capabilities to deploy customer service applications along with efficient means of delivering information to citizens and constituent groups.					
		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Email Responses to citizens and customers' questions and comments	Target	2,000	2,500	3,000	3,250
	Actual	2,085	2,800		
MEASURE: Internet vehicle registration renewal system	Target	Implement online originals	Complete implementation	Complete by October 2004	N/A
	Actual	Not completed	Not completed		

OBJECTIVE 3.2 Ensure that the Department has a highly qualified and motivated workforce that reflects the diversity of the state's population and is prepared to meet the special challenges associated with the large number of retirements projected for the next 10 years.

OBJECTIVE 3.2.1: Work to obtain adequate numbers of highly qualified, workers where critical needs have been identified.					
		FY 02/03 Actual	FY 3/4 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Increase in the seasonal funding for wage indexing	Target	0%	0%	0%	2%
	Actual	No increase funded	No increase funded; Implemented 10% increase within existing appropriation		
MEASURE: Determine appropriate staffing levels and implement recommendations	Target	Continue phase in of study recommendations as funding permits	No new staff due to budget constraints	No increase requested	
	Actual	New staff eliminated due to budget constraints	No new staff due to budget constraints		

Similar or Cooperating Programs:

State park systems with comparable demographics (number of parks, land acreage, day visitation, number of campsites, and operating expenses) include the following: Arizona, Florida, Michigan, Missouri, and Oregon. Because of the similarity in demographics, KPMG, the outside consulting firm conducting the staffing study, used information from these states in their analysis.

State	parks			campsites			day visitors	operating expenses
	Number	Number Operating	Acreage	year round	seasonal	Total		
Arizona	16	16	26,224	1,231	230	1,461	1,743,042	\$17,039,500
Colorado	44	40	200,785	1,963	2,114	4,077	10,299,354	\$26,909,824
Florida	47	47	232,852	3,150	45	3,195	16,072,254	\$70,251,254
Michigan	77	72	186,244	12,395	826	13,221	20,234,316	\$53,836,422
Minnesota	66	66	243,123	4,081	322	4,403	7,179,945	\$30,297,000
Missouri	48	45	134,111	3,537	24	3,561	16,592,084	\$30,204,161
Oregon	46	45	48,523	5,305	359	5,664	37,133,958	\$36,543,061
Washington	39	21	65,259	7,384	696	8,080	46,724,498	\$43,316,651
Colorado's rank (highest to lowest)	6 of 8	6 of 8	3 of 8	5 of 8	1 of 8	5 of 8	6 of 8	7 of 8

Comparisons to other State Park Systems:

According to the most recent survey by the National Association of State Park Directors, Colorado State Parks is a highly self-sufficient state park system, ranking 9th of 50. Colorado has a very high visitor to FTE ratio and each of our employees is responsible for managing more acreage than 80% of the other state park systems in the U.S.

Colorado State Park ranks

- 21st of 50 in the number of visitors
- 25th of 50 in operating budget
- 31st of 50 in operating dollars per visitor
- 38th of 46 in general fund dollars per visitor
- 9th of 50 in financial self sufficiency
- 21st of 50 in revenue per visitor
- 19th of 50 in visitors per FTE
- 05th of 50 in FTE per total acres managed

Customer Requirements

Customer	Requirement
Disabled citizens	ADA accessible facilities
Children	Environmental and interpretive education programs
All citizens	Recreation facilities and services meeting public health and safety standards

Program Crosswalk

Summary Section

Program Title: Natural Resource Programs

Line Items Supporting the Program:

ESTABLISHED STATE PARKS

Personal Services

Operating

Utilities

Seasonal Work Program

Impact Assistance

GREAT OUTDOORS COLORADO GRANTS

Land and Water Protection

Statewide Programs

SPECIAL PURPOSE

Snowmobile Program

River Outfitters Regulation

Off-Highway Vehicles Program

Federal Grants

Indirect Cost Assessment

CENTRAL POTS

- Health, Life and Dental
- Short-term Disability
- Salary Survey and Senior Executive Service
- Anniversary Increases
- Shift Differential
- Workers Compensation
- Capital Outlay
- Risk Management
- Legal Services
- Payment to Risk Management and Property Funds
- Vehicle Lease Payments
- Leased Space
- Capitol Complex Leased Space

Change Request(s) Affecting the Program by Priority Number:

Federal/State Statutory and Other Authority:

CRS 33-10-101 to 33-15-113; 33-60-101 to 33-60-107

Targeted Base Review:

This program was examined as part of a targeted base review with the FY 01-02 Request Year budget submission. Specifically, the target base review focused on staffing levels of the division including the seasonal work force component. Personal services and the seasonal work program costs account for over 70% of our total operating budget. As a result of that review, the Division proceeded with an FTE Initiative for 79.5 new FTE for positions identified as critical by the study. In FY 01-02, 41.75 new FTE were approved. Another 19.5 were approved with the FY03 budget. However, due to General Fund reductions in FY02-03 and FY03-04, 25.9 FTE were eliminated.

Program Description

A. Program Narrative:

Along with the Division's park management responsibilities, Colorado State Parks is active in statewide recreation programs and efforts to protect and preserve Colorado's outdoor ecosystems. The division manages or is a partner in a number of programs designed to serve a wide range of the public, enrich the natural resources under our stewardship and provide education to foster an appreciation for Colorado's natural heritage.

Program areas include the following:

The Colorado Natural Areas Program (CNAP) – Through a statewide system of designated natural areas, CNAP preserves, protects and enhances areas in the State having diverse or unique native plant communities, special geologic and paleontology features, and/or habitats for rare or endangered plants and animals for education and scientific research use and benefit.

The State Trails Program – Provides for year round hiking, riding, bicycling and other compatible recreational activities involving trails across the state; assists in the development of trails on public and private lands; and provides for the needs of recreational motor vehicles. The Program is responsible for distributing about \$2.0-\$4.0 million in trail grants statewide every year. These grants are funded through Lottery, Great Outdoors Colorado (GOCO), Federal Symms money and Land and Water Conservation grants.

Boat Safety and Vessel Registration – As part of state implementation of the federal Boat Safety Act, Colorado State Parks is responsible for registration of vessels, including sailboats, motorboats and personal watercraft, providing boat safety education and encouraging safe boating on all waters in Colorado. Funding for this program comes from boat registration fees, fees paid for boat safety courses, and federal funds from the US Coast Guard. These funding sources also support boating activities within State Parks.

Snowmobile Registration Program – Registers snowmobiles and provides funding for the establishment and maintenance of snowmobile trails, related facilities, parking areas and print materials including trail maps. Registration fees fund these activities.

Off-Highway Vehicle Registration Program – Improves and enhances motorized recreation opportunities across the state while promoting safe, responsible use for off-highway vehicles. Funding for these activities comes from off-highway vehicle registration fees.

River Outfitter Licensing – Licenses and regulates commercial river outfitters to ensure the safety and welfare of commercial passengers engaged in river running activities. Funding for these activities comes from license fees paid by river outfitters.

Environmental Education and Interpretation Programs – Provides leisure opportunities for citizens and visitors to the State by developing an awareness and understanding of Colorado's natural and cultural resources. Program activities include coordination of interpretive services within the state parks and youth education programs in partnership with educational agencies throughout the state. These activities are funded primarily through GOCO grants.

Land and Water – This program area focuses on land and water acquisition and management issues. Within the program, water issues related to water levels at the park reservoirs and streams, water quality and other environmental concerns are addressed as well as implementation of a long-term plan of prioritized water needs and acquisitions through a number of mechanisms, including water purchases, options, leases and cooperative agreements. The real estate unit is responsible for negotiation of leases, easements and purchases of inholdings and buffers, boundary disputes and right-of-way problems statewide relating to parklands. Funding for these projects comes from Lottery and Great Outdoors Colorado grants.

Land and Water Conservation Fund Program – State Parks is statutorily designated as the state agency to distribute Federal LWCF allocations to Colorado. Staff is responsible for the annual administration of a grant program on a statewide level, which includes monitoring approximately 1,000 LWCF grants for compliance with federal guidelines.

Volunteer Program – This program provides for an organized, efficient, and cost-effective approach to managing a wide range of volunteer efforts in Colorado State Parks. The program promotes and enhances the cooperation and partnership between the public and private sector. It will play a major role in assisting State Parks in meeting future financial needs and in providing services for the next generation of park visitors.

B. Line item level narrative:

See Schedule 2.B and Assumptions and Calculations for Schedule 3.

C. Trends and other baseline information:

Boat Safety Program and Boat Registrations: Projections of boat registrations in FY 2004-05 indicates a 16% increase from FY 95. The fastest growing segment of boating recreation is personal watercraft (PWCs), which also accounts for a growing proportion of the accidents and fatalities nationwide. In fact, although the overall number of recreational boating fatalities has been declining in recent years, the number of PWC related fatalities have increased. Only about 17% of the registered boats in Colorado today are PWCs, yet

they account for over 40% of the total boat accidents reported in this state. Legislation, which took effect January 1998, charged the division with implementing tighter regulation for PWCs including safety-training certification.

<u>Fiscal Year</u>	<u>Boat Registrations</u>	<u>Percentage Increase or Decrease</u>
1995	89,662	
1996	94,331	5.2%
1997	96,839	2.7%
1998	97,643	0.8%
1999	103,673	6.2%
2000	104,946	1.2%
2001	104,500	0.5%
2002	101,948	-2.0%
2003	100,580	-1.0%
2004	103,000	0.2%
2005-est.	104,500	.15%

<u>Fiscal Year</u>	<u>Recreational Boating</u>	<u>Percentage Increase or</u>	<u>Recreational Boating</u>	<u>Percentage Increase or</u>
	<u>Accidents</u>	<u>Decrease</u>	<u>Fatalities</u>	<u>Decrease</u>
1995	80		11	
1996	77	-3.8%	12	9.1%
1997	75	-2.6%	7	-41.7%
1998	93	24.0%	10	42.9%
1999	83	-10.8%	11	10.0%
2000	80	-3.6%	10	-9.1%
2001	90	12.5%	10	0.0%
2002	83	-7.8%	6	-40.0%

Snowmobile Program: As mandated by 33-14-102 (1) CRS, Colorado's Snowmobile Program requires the public to register snowmobiles, which in turn, provides the funding base for the mandatory safety certification of young operators, enforcement of registration requirements, trail marking and signing, and the establishment and maintenance (grooming) of snowmobile trails and related facilities. Fee increases, effective in January 2003, were intended to raise additional funds to increase reimbursements to grooming vendors (grooming clubs of the Colorado Snowmobile Association) in order to pay a greater proportion of the actual costs associated with trail grooming activities and expand trail grooming on trails that are not currently receiving regular maintenance.

Snowmobile recreation continues to grow, with an average annual increase in registration of 2.5% over the past 5 years.

<u>Fiscal Year</u>	<u>Snowmobile Registrations</u>	<u>Percentage Increase or Decrease</u>
1995	24,013	-
1996	24,844	3.5%
1997	26,988	8.6%
1998	28,739	6.5%
1999	29,989	4.4%
2000	30,982	3.3%
2001	32,741	5.6%
2002	33,400	2.0%
2003	34,262	3.16%
2004	34,000	-76%
2005 - est	24,680	2.0%
2006 - est	35,373	2.0%

Off-Highway Vehicles: As mandated by CRS 33-14.5-106, the off-highway vehicles program is responsible for

- administration of the program which includes grants to fund local agencies and non-profits to construct and maintain off-highway trails;
- information and awareness on the availability of off-highway vehicle recreational opportunities;
- promotion of off-highway vehicle safety;
- establishment and maintenance of OHV routes, parking areas, and facilities; and
- purchase or lease of private land for the purposes of access to public land for uses consistent with the provisions of this article.

The program has grown substantially in the past five years, averaging 18% per year, however, we anticipate that growth pace will slow in the next few years to come.

<u>Fiscal Year</u>	<u>Off-Highway Vehicle Registrations</u>	<u>Percentage Increase or Decrease</u>
1995	23,233	-
1996	25,740	10.8%
1997	30,391	18.1%
1998	36,855	21.2%
1999	45,001	22.1%
2000	53,320	18.5%
2001	55,493	4.1%
2002	66,453	19.7%
2003	77,073	16.0%
2004	88,988	15.5%
2005- Est	102,300	15.0%
2006- Est	114,500	12.0%

The River Outfitter Licensing Program was established by the Colorado Legislature in 1984. The program gave responsibility to the Board of Parks and Outdoor Recreation for enacting rules and regulations necessary to govern the annual licensing for river outfitters, regulate the river outfitters, ensure the safety of river running activities, and to carry out the licensing program. In order to enforce the state statutes contained in Article 32 of Title 33, C.R.S., and the Parks Board regulations pertaining to the river outfitter-licensing program, Colorado State Parks temporarily employ state peace officers that serve as “river rangers.”

In 1984 Colorado recorded 125 licensed outfitter businesses. A steady increase in the number of businesses peaked at 186 in 2001 before falling to 165 for the 2003 season. This decrease is best explained by several successive years of drought and low water flow. However, many of the businesses have grown substantially or merged with other businesses and now employ more guides. According to the river outfitting industry in Colorado, since 1993, the user days have jumped from 381,755 to 523,587 in 2001. In 2002 this decreases by 39% to 319,562. Accordingly, the economic impact has jumped from the \$75 million in 1993 to \$125 million in 2001 followed by a decrease to \$78 million in 2002.

The number of user days for 2001 at 523,587 is more than double the 1988 number of 208,940 when the industry began compiling a report. The decreased 2002 figure of 319,562 is not a true reflection of user demand but rather it is a reflection of low water levels. River rafting represents a large portion of Colorado’s summer tourism business, both in terms of the number of rafters and economic impact.

In 1985, river rangers investigated 17 boat accidents; none of them were fatal. In 2002, river rangers investigated 29 boat accidents, again with no fatalities. In 1985, river rangers issued 2 criminal citations for violations of river outfitter licensing laws. In 2002, river rangers issued 20 citations for 39 violations.

<u>Fiscal Year</u>	<u>River Outfitter Licenses</u>	<u>Percentage Increase or Decrease</u>
1995	140	-
1996	152	8.6%
1997	165	8.6%
1998	171	3.6%
1999	175	2.3%
2000	184	5.1%
2001	186	1.1%
2002	168	9.7%
2003	165	-1.8%
2004 – est	170	3.0%

<u>Fiscal Year</u>	<u>Commercial Boating Accidents</u>	<u>Percentage Increase or Decrease</u>	<u>Commercial Boating Fatalities</u>
1995	101		4
1996	75	-25.7%	0
1997	84	12.0%	5
1998	92	9.5%	3
1999	93	1.1%	10
2000	62	-33.3%	4
2001	42	-32.3%	2
2002	29	-30.9%	0
2003	60	106.8%	
2004-est	60	0%	

Land and Water: The number of acres managed by the division has increased 26% in the past 10 years.

Total acres managed – 200,987 acres, of which, only 22% are owned. The remaining acres are comprised of leases with federal, local and private entities.

Land	147,492 acres
Water	<u>58,495</u> acres
Total	200,987 acres

Prioritized Objectives and Performance Measures

OBJECTIVE 1.2 Maximize efficient use of Colorado's water resources by: complying with and enforcing other states' compliance with interstate compacts; administering water rights effectively; and promoting water development for beneficial uses, including recreation and wildlife protection, consistent with public expectations and legal requirements related to environmental preservation and water quality protection.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Maintenance of adequate water levels at our reservoir parks: Trinidad, Cherry Creek and Rifle	Target	3	1	2	2
	Actual	3	1		
MEASURE: Number of groundwater assets managed	Target	10	5	15	20
	Actual	15	12		
MEASURE: Number of cooperative instream flow initiatives	Target	3	1	1	1
	Actual	1	1		
MEASURE: Number of partnerships on basin wide strategies	Target	3	2	5	5
	Actual	5	2		

OBJECTIVE 1.2.2: Establish partnerships with other agencies and water owners to determine long-range water acquisition and needs statewide, such as Trinidad Reservoir and the Lower Arkansas River Basin.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE : Long range water right acquisition partnerships	Target	3	3	5	7
	Actual	7	2		

OBJECTIVE 1.3 Promote the state's interests in federal natural resource-related policy development processes by proactively identifying activities that may impact Colorado and developing and advancing a state position on those issues.

OBJECTIVE 1.3.1: Provide statewide natural resources leadership to ensure that pending federal legislation (i.e., the Conservation Reinvestment Act) includes adequate state-level control and financial benefits to wildlife and state and local park acquisition and development.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Federal legislation or budget changes generated from policy efforts from Department of Natural Resources and State Parks	Target	Continue efforts to establish permanent and full stateside LWCF funding in Congress	Continue efforts to establish permanent and full stateside LWCF funding in Congress	Continue efforts to establish permanent and full stateside LWCF funding in Congress	Continue efforts to establish permanent and full stateside LWCF funding in Congress
	Actual	Congressional funding package passed with significant stateside LWCF funds	Congressional funding package passed with significant stateside LWCF funds		

OBJECTIVE 1.3.2: Provide statewide and nationwide natural resources leadership to establish a groundbreaking agreement with the US Army Corps of Engineers to cost-share the renovation and replacement of recreation facilities at three parks in Colorado.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Federal Legislation generated from policy efforts from Department of Natural Resources and State Parks	Target	Maintain continued funding in Corps budget for pilot project in Colorado and finalize negotiations on agreement with Corp for construction	Secure funding in Corps budget for duration of project in Colorado	Secure funding in Corps budget for project duration and ensure all proposed facility upgrades are eligible for Corps dollars	Secure funding in Corps budget for project duration and ensure all proposed facility upgrades are eligible for Corps dollars
	Actual	\$1.75 million secured in Corps' 2003 budget for Colorado cost share agreement; Agreement negotiations completed and documents signed	\$2.0 Million secured in Corps 2004 funding Colo cost share agreement.		

OBJECTIVE 1.6 Provide and promote a variety of outdoor recreational opportunities for citizens and visitors.

OBJECTIVE: 1.6.1: Build the State Trails Program to create a state network of high-quality trails through award of Colorado Greenery Project Grants and Off-Highway Vehicle Grants to local communities and non-profit organizations and development of a statewide trails masterplan.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Amount of funding and number of trail grants provided	Target	\$5.145 million/86 grants	\$3.9 million/77 grants	\$4.6 million/91 grants	\$3.5 million/95 grants
	Actual	\$4.14 million/110 grants	\$4.6 million/92 grants		
MEASURE: Status of masterplan development	Target	Implement plan	Implement plan	Implement plan	Implement Plan
	Actual	Implement plan with cooperation of Trails Committee and partners	Implement plan with cooperation of trail Committee and partners		

OBJECTIVE 1.6.2: Significantly increase the number and quality of snowmobile and off-highway vehicle trail miles in Colorado.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Number of snowmobile trail miles groomed	Target	2,650	2,650	2,650	2,650
	Actual	2,650	2,650		
MEASURE: Number of OHV trail miles maintained or reconstructed	Target	1,100	1,100	1,100	1,100
	Actual	1,650	1,387		

OBJECTIVE 1.7 Assist citizens in avoiding or mitigating risks to life and property by providing training, information and technical assistance related to outdoor recreation, mining, dam safety, geological hazards, avalanches and floods.

OBJECTIVE 1.7.1: Provide public education on safe boating in Colorado. Expand water patrol and boater contacts at Colorado lakes and reservoirs not under the jurisdiction of Colorado State Parks and seek legislation to significantly improve personal watercraft public safety.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Number of participants in boating safety classes	Target	5,000	5,000	4,500	4,500
	Actual	4,333	3,261		
MEASURE: Number of education contacts made during statewide boat patrols	Target	20,000	20,000	14,000	17,000
	Actual	14,130	12,302		

OBJECTIVE 1.7.2: Ensure the safety of commercial river outfitting in Colorado through the commercial river outfitter licensing program through investigation of river outfitter accidents and issues within five days and inspections of all commercial river outfitters for compliance with agency rules and regulations at least once per year.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Number of accidents investigated and percent compliance with the five-day turnaround standard	Target	85/100%	85/100%	60/100%	30/100%
	Actual	42/100%	29/100%		
MEASURE: Percent of commercial river outfitters inspected annually	Target	90%	90%	90%	90%
	Actual	94%	95%		

OBJECTIVE 2.3 Promote conservation and stewardship of the state's natural resources among private and public landowners by providing technical assistance and incentives.

OBJECTIVE 2.3.1: Continue strong efforts to work in partnership on statewide outdoor programs.					
		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Status of major partnership projects underway	Target	Ongoing projects includes BOR, Rocky Mountain Nature Association, City of Craig, Colorado Riverfront Commission, Colorado Youth Naturally, Youth in Natural Resources, Beckwourth Outdoor Education Center, Rocky Mt. Youth Corps and Larimer County Youth Corps, Big Thompson Youth Corps, Amoco Foundation, Grand Valley Music Festival, Denver Zoo, DOW, Colorado Youth Corps. Association, Steamboat Partners	Ongoing projects includes BOR, Rocky Mountain Nature Association, City of Craig, Colorado Riverfront Commission, Beckwourth Outdoor Education Center, Rocky Mt. Youth Corps and Larimer County Youth Corps, Big Thompson Youth Corps, Amoco Foundation, Grand Valley Music Festival, Denver Zoo, DOW, Colorado Youth Corps. Association, Steamboat Partners	Ongoing projects includes BOR, Rocky Mountain Nature Association, City of Craig, Colorado Riverfront Commission, Rocky Mt. Youth Corps and Larimer County Youth Corps, Big Thompson Youth Corps, Amoco Foundation, Grand Valley Music Festival, Denver Zoo, DOW, Colorado Youth Corps. Association, Steamboat Partners, University and Ft. Collins Visitor's Bureau, City of Colorado Springs, Pueblo, St. Vrain	Ongoing projects includes BOR, Rocky Mountain Nature Association, City of Craig, Colorado Riverfront Commission, Rocky Mt. Youth Corps and Larimer County Youth Corps, Big Thompson Youth Corps, Amoco Foundation, Grand Valley Music Festival, Denver Zoo, DOW, Colorado Youth Corps. Association, Steamboat Partners, University and Ft. Collins Visitor's Bureau, City of Colorado Springs, Pueblo, St. Vrain (Barbour Expansion), 30 communities and counties in proposed front-range trail corridor. Great Outdoors

				<p>(Barbour Expansion), 30 communities and counties in proposed front-range trail corridor.</p> <p>Great Outdoors Colorado, Colorado Lottery.</p> <p>Many water conservancy district partnerships throughout the state.</p>	<p>Colorado, Colorado Lottery.</p> <p>Many water conservancy district partnerships throughout the state.</p>
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OBJECTIVE 2.3.1: Continue strong efforts to work in partnership on statewide outdoor programs.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Status of major partnership projects underway continued	Target	Colorado State University and Ft. Collins Visitor's Bureau, City of Colorado Springs, Pueblo, St. Vrain Trails, Openlands Project, 30 communities and counties in proposed front-range trail corridor from Ft. Collins to Trinidad, 10 communities awarded LWCF Grants, Great Outdoors Colorado, Outdoor Recreation Information Center (ORIC) in the R.E.I. Flagship store	Colorado State University and Ft. Collins Visitor's Bureau, City of Colorado Springs, Pueblo, St. Vrain Trails, Openlands Project, 30 communities and counties in proposed front-range trail corridor from Ft. Collins to Trinidad, 10 communities awarded LWCF Grants, Great Outdoors Colorado, Outdoor Recreation Information Center (ORIC) in the R.E.I. Flagship store	From Ft. Collins to Trinidad, 10 communities awarded LWCF Grants, Great Outdoors Colorado, Outdoor Recreation Information Center (ORIC) in the R.E.I. Flagship store	

OBJECTIVE 2.3.1: Continue strong efforts to work in partnership on statewide outdoor programs.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Status of major partnership projects underway continued	Actual	Rocky Mountain Nature Association, Beckwourth Outdoor Education Center, Denver Zoo, DOW, Colorado Youth Corps Association, Rocky Mountain Bird Observatory, Museum of Nature and Science, Action Committee for Eldorado, ORIC (information center) in R.E.I. Flagship store	Rocky Mountain Nature Association, Beckwourth Outdoor Education Center, Denver Zoo, DOW, Colorado Youth Corps Association, Rocky Mountain Bird Observatory, Museum of Nature and Science, Action Committee for Eldorado, St. Vrain Legacy		

OBJECTIVE 2.4 Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.

OBJECTIVE 2.4.1: Expand personal and non-personal interpretive services for targeted visitors to our parks through use of state parks as a setting for environmental education efforts in partnership with local educators; use of funding from DOW and GOCO to provide new ways to view and understand wildlife at each park; and the development of interpretive services.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Number of recipients of personal and non-personal interpretation and environmental education services at state parks	Target	900,000	900,000	700,000 (decrease is due to reduced interpretive budget)	600,000 (Volunteer program implementation successful)
	Actual	1,173,540	786,271 Reduced number due to fewer Goco seasonal interpreters hired; fewer programs given out		

OBJECTIVE 2.4.1: Expand personal and non-personal interpretive services for targeted visitors to our parks through use of state parks as a setting for environmental education efforts in partnership with local educators; use of funding from DOW and GOCO to provide new ways to view and understand wildlife at each park; and the development of interpretive services.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Number of Watchable wildlife kiosks and signage installed at state parks <i>and/or number of WWIP projects (overlooks, exhibits, interpretive brochures, etc.)</i>	Target	<p>Bonny and Jackson visitor center displays (delayed until FY03/04)</p> <p>Visitor center displays at Lathrop and Barr</p> <p>Endangered fish panels at selected North and West Region parks</p> <p>Yampa – various interpretive projects</p> <p>Fruita viewing deck interpretive displays</p> <p>Update and improve facilities, exhibits, and panels at 11 state park sites</p>	<p>Update and improve exhibits at 8 parks;</p> <p>Completion of visitor center exhibits at Bonny and Jackson.</p>	<p>Improvements and upgrades to exhibits at Roxborough, Chatfield, Eldorado, and Colorado River</p> <p>Exhibit development at John Martin</p> <p>Colorado river kiosk/sign replacement</p> <p>Update/improve exhibits and panels at 8 state park sites</p>	<p>Statewide sign repair and replacement</p> <p>St. Vrain outdoor viewing facilities</p>

OBJECTIVE 2.4.1: Expand personal and non-personal interpretive services for targeted visitors to our parks through use of state parks as a setting for environmental education efforts in partnership with local educators; use of funding from DOW and GOCO to provide new ways to view and understand wildlife at each park; and the development of interpretive services.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
		Visitor center displays at Lathrop and Barr			
	Actual	Endangered fish panels at selected North and West Region parks	Update and improve exhibits at Pueblo, Arkansas, Cherry Creek, Golden Gate, Lory, St. Forest, Stagecoach and Boyd		
		Yampa – various interpretive projects	Update and improve exhibits at Bonny and Jackson		
		Fruita viewing deck interpretive displays			

OBJECTIVE 2.4.2: Establish statewide and individual park priorities for interpretive services through development and implementation of an evaluation process that identified appropriate levels of interpretative services at each park as well as an interpretive master plan that reflects unique characteristics and resources at each park.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Status of interpretive masterplan	Target	2	2	0	0
	Actual	Ridgway Pueblo	Castlewood		
MEASURE: Number of parks completing evaluation of interpretive program components	Target	26	27	27	27
	Actual	28	30		

OBJECTIVE 2.4.3: Provide quality interpretive services through staff training, networking and partnerships. Develop and implement procedures to evaluate the effectiveness of interpretive programs, materials and exhibits.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Number of recipients of personal interpretation and environmental education programs in State Parks	Target	105,000*	105,000	60,000	60,000
	Actual	125,112	83,825		
MEASURE: Number of parks that have interpretive and educational relationships with local schools	Target	25	20	15	15
	Actual	25	22		

*Estimated decreases from previous year due to fire ban and drought in parks.

OBJECTIVE 2.4.4: Know the outdoor needs of all Coloradans, including, but not limited to, park visitors through annual meetings with local county commissioners and other officials and through park user surveys and market analysis.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Poll citizens to identify outdoor needs and preferences and the differences among populations groups; Conduct statewide user surveys every five years to forecast future needs	Target	Statewide Marketing Survey SCORP	Targeted focus groups on customer service issues and fee proposals	Targeted focus groups on customer service issues and fee proposals	Public review period of draft new strategic plan; and targeted focus groups on customer service issues and fee proposals
	Actual	Market Assessment study completed; SCORP process 95% complete			
MEASURE: Ensure each parks and region managers meet annually with local county commissioners and other officials to identify park and outdoor stewardship priorities and issues; Number of public meetings held	Target	One meeting per park	One meeting per park	One meeting per park with elected officials	One meeting per park with elected official
	Actual	One meeting per park	Minimum one meeting per park with elected official		

OBJECTIVE 2.5 Improve customer service to the people of Colorado and visitors by demonstrating a 10 percent increase in customer satisfaction and implementing initiatives to improve access to Department services to under-served populations.

OBJECTIVE 2.5.1: Continue to provide quality service to vessel, off-highway vehicle and snowmobile users through our registration programs, and campground reservations and explore ways to make our service even better.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Turnaround time for processing registrations	Target	15 days	15 days	12 days	12 days
	Actual	7-12 day	7-12 days		
MEASURE: Status of campground information upgrades and internet capability	Target	Internet reservations at 25% of total reservations	Internet reservations at 28% of total reservations	Internet reservations at 45% of total reservations	Internet reservations at 50% of total reservations
	Actual	25%	40%		

OBJECTIVE 2.8 Promote a systematic framework for addressing the changing values and opportunities on state lands which recognizes and utilizes the current potential of these properties while preserving and enhancing the qualities that will attract higher and better uses.

OBJECTIVE 2.8.1: Ensure the identification and protection of important natural areas through the Colorado Natural Areas Program.					
		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Designate new State Natural Areas	Target	10	10	3	5
	Actual	4	5		
MEASURE: Register new natural areas	Target	5	5	3	5
	Actual	2	2		
MEASURE: Identify new natural areas	Target	10	10	3	5
	Actual	4	4		

OBJECTIVE 2.8.2: Be responsive to changing trends in the public's demand for outdoor recreation and resource protection by using polling surveys, research and information about models in other states to understand the needs of both the traditional park users and the public-at-large. Continue to analyze and respond to trends in recreation and resource protection to create new models for outdoor recreation and resource protections.

		FY 02/03 Actual	FY 3/4 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Using polling, surveys, research and information from other states to understand needs of park users and recreating public	Target	<p>Analyze and produce Colorado specific report from nationwide data provided by National State Park Director's Assoc.</p> <p>Gather data from public agencies for prioritization of Land and Water Conservation Funds</p> <p>Conduct major statewide survey to profile existing and potential park visitors</p>	<p>Analyze and produce Colorado specific report from nationwide data provided by National State Park Director's Assoc.</p> <p>Gather data from public agencies for prioritization of Land and Water Conservation Funds</p> <p>Conduct citizen focus groups on customer service issues</p>	<p>Analyze and produce Colorado specific report from nationwide data provided by National State Park Director's Assoc.</p> <p>Gather data from public agencies for prioritization of Land and Water Conservation Funds</p> <p>Conduct citizen focus groups on customer service issues</p>	<p>Analyze and produce Colorado specific report from nationwide data provided by National State Park Director's Assoc.</p> <p>Gather data from public agencies for prioritization of Land and Water Conservation Funds</p> <p>Conduct citizen focus groups on customer service issues</p>

OBJECTIVE 2.8.2: Be responsive to changing trends in the public's demand for outdoor recreation and resource protection by using polling surveys, research and information about models in other states to understand the needs of both the traditional park users and the public-at-large. Continue to analyze and respond to trends in recreation and resource protection to create new models for outdoor recreation and resource protections.

		FY 02/03 Actual	FY ¼ Actual	FY 04/05 Estimated	FY 05/06 Projected
	Actual	<p>Conferred with local governments regarding prioritization of LWCF dollars.</p> <p>Completed comparison to other state park system report from NASP data</p>	<p>Analyzed and produced Colorado specific report from nationwide data provided by National State Park Director's Assoc.</p> <p>Began gathering data from public agencies for prioritization of Land and Water Conservation funds</p> <p>Initiated major statewide survey to profile existing and potential park visitors</p>		

OBJECTIVE 3.3 Ensure that Department budget resources are utilized effectively by reviewing 100 percent of the Department's base budget and redirecting at least 5 percent toward higher-priority programs and activities by 2005.

OBJECTIVE 3.3.1: Ensure park construction is cost-effective, energy and water efficient, sensitive to the environment and oriented to the customer.

		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE : Compliance with multiple bid system	Target	100%	100%	100%	100%
	Actual	100%	100%		

OBJECTIVE 4.3 Assure long-term stewardship of the state's natural resources by strategically investing in and providing quality youth education programs.

OBJECTIVE 4.3.1: Provide interpretive/educational opportunities that reach culturally diverse audiences, special populations and other non-traditional users through participation in Colorado Youth Naturally and Youth in Natural Resources.

		FY 02/03 Actual	FY 03/04 Actual	FY 04-05 Estimate	FY 05-06 Projected
MEASURE: Number of youth participants in cooperative youth education programs	Target	300 Beckwourth	150 Beckwourth (decrease due to reduced budget)	(budget eliminated)	N/A
Note: Youth in Natural Resources funding moved under Colorado Youth Corps Program as of FY02/03	Actual	294 Beckwourth	138 Beckwourth		

Customer Requirements

Customer	Requirement
Recreationists	Management of resources and management of conflicts between users of those resources
Boaters	Safety instruction, customer service oriented vessel registration services, and safety patrol on the state's recreational waters
Snowmobilers	Safe, well maintained trails, customer service oriented registration services, safety education
Off-Highway Vehicle users	Safe, well maintained trails, customer service oriented registration services, safety education
River Outfitters	Fair regulatory oversight, licensing and inspection
Trail Grant Recipients and Trail Users	Fair and responsible granting process, which distributes resources statewide for development of trails, that meet public needs
Youth	Opportunities for meaningful educational experience in the outdoors through interpretation programs
Volunteers	Meaningful work experiences; adequate training and management; appropriate incentives to reinforce continued volunteerism

COLORADO STATE PARKS
EXPENDITURES BY PROGRAM/WORK PACKAGES

Work Package	FY 02-03		FY 03-04		FY 04-05		FY 05-06	
	Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
OPERATING								
Park and Program and Administration								
Business/Financial Resources	\$ 640,181	9.0	\$ 621,869	7.0	\$ 615,121	7.0	\$ 626,121	8.0
Campground Reservations	\$ 296,592	2.0	\$ 293,772	2.3	\$ 363,690	2.3	\$ 363,390	2.3
Customer Service Counter	N/A		\$ 116,798	2.0	\$ 140,870	2.0	\$ 140,870	2.0
Director's Office	\$ 457,431	3.5	\$ 425,122	3.0	\$ 377,713	3.0	\$ 377,713	3.0
Division Overhead	\$ 187,504	-	\$ 425,037	-	\$ 174,570	-	\$ 174,570	-
Graphic Design and Publications	\$ 135,753	2.0	\$ 159,869	2.0	\$ 165,204	1.5	\$ 165,204	1.5
Information Technology/IT Asset Management	\$ 256,993	2.0	\$ 251,449	2.0	\$ 252,466	2.0	\$ 1,127,466	2.0
Marketing/External Affairs	\$ 180,241	1.8	\$ 283,009	2.8	\$ 634,801	2.8	\$ 641,801	2.8
Natural Areas	\$ 85,450	1.0	\$ 63,938	1.0	\$ 82,149	1.0	\$ 82,149	1.0
Natural Resource Programs	\$ 602,020	5.5	\$ 370,109	4.0	\$ 548,196	4.0	\$ 552,196	4.0
Parks Board	\$ 15,319	-	\$ 15,278	-	\$ 21,623	-	\$ 21,623	-
Registrations	\$ 264,585	4.0	\$ 283,348	4.3	\$ 326,639	4.3	\$ 326,638	4.3
State Trails Program	\$ 144,305	1.0	\$ 200,506	4.5	\$ 450,098	5.5	\$ 509,098	5.5
Strategic Development	\$ 1,021,870	3.0	\$ 794,128	3.0	\$ 1,243,418	5.0	\$ 1,453,418	5.0
Training Conference	\$ 52,899	-	\$ -	-	\$ -	-	\$ -	-
Visitor Services/Field Operations	\$ 1,074,371	6.0	\$ 1,059,525	6.0	\$ 1,053,966	6.0	\$ 1,053,966	6.0
Subtotal	\$ 5,415,514	40.8	\$ 5,363,757	43.9	\$ 6,450,524	46.4	\$ 7,616,223	47.4
Special Purpose Programs								
Off-Highway Vehicle Program	\$ 324,401	3.0	\$ 327,437	3.0	\$ 360,060	3.0	\$ 348,838	3.0
River Outfitter's Program	\$ 74,100	-	\$ 48,687	-	\$ 74,275	-	\$ 74,275	-
Snowmobile Program	\$ 538,428	-	\$ 630,812	-	\$ 702,838	-	\$ 702,838	-
Subtotal	\$ 936,929	3.0	\$ 1,006,936	3.0	\$ 1,137,173	3.0	\$ 1,125,951	3.0
Regional Offices								
High Plains Region Office	N/A	-	\$ 773,709	8.0	\$ 1,115,208	9.0	\$ 1,128,208	9.0
Metro Region Office	\$ 740,915	6.8	N/A	-	N/A	-	N/A	-
North Region Office	\$ 693,207	5.8	N/A	-	N/A	-	N/A	-
Rocky Mountain Region Office	N/A	-	\$ 1,190,494	9.0	\$ 1,318,135	10.0	\$ 1,331,135	10.0
South Region Office	\$ 728,942	5.8	N/A	-	N/A	-	N/A	-
West Region Office	\$ 745,023	6.8	N/A	-	N/A	-	N/A	-
Subtotal	\$ 2,908,087	25.2	\$ 1,964,203	17.0	\$ 2,433,343	19.0	\$ 2,459,343	19.0

COLORADO STATE PARKS
EXPENDITURES BY PROGRAM/WORK PACKAGES

Work Package	FY 02-03		FY 03-04		FY 04-05		FY 05-06	
	Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
Park Management								
Arkansas River State Park	\$ 753,723	9.0	\$ 847,646	9.0	\$ 887,563	9.0	\$ 887,563	9.0
Barr Lake State Park	\$ 269,626	3.0	\$ 232,956	3.0	\$ 284,097	3.0	\$ 284,097	3.0
Bonny State Park	\$ 431,647	5.0	\$ 442,826	5.0	\$ 464,185	5.0	\$ 464,185	5.0
Boyd Lake State Park	\$ 486,693	7.0	\$ 513,256	7.0	\$ 575,506	7.0	\$ 582,425	7.0
Castlewood State Park	\$ 290,429	4.0	\$ 305,591	4.0	\$ 324,365	4.0	\$ 324,365	4.0
Chatfield State Park	\$ 1,131,612	14.0	\$ 1,196,208	14.0	\$ 1,250,978	13.2	\$ 1,301,062	13.2
Cherry Creek State Park	\$ 1,179,163	15.0	\$ 1,214,676	15.0	\$ 1,279,510	15.0	\$ 1,308,741	15.0
Cheyenne Mountain State Park	\$ 108,033	1.0	\$ 101,432	1.0	\$ 228,897	3.0	\$ 406,727	3.0
Colorado River State Park	\$ 664,541	7.0	\$ 716,884	7.0	\$ 748,328	7.0	\$ 748,328	7.0
Crawford State Park	\$ 430,001	4.0	\$ 356,877	3.5	\$ 355,123	2.8	\$ 359,123	2.8
Eldorado State Park	\$ 364,859	5.0	\$ 355,449	4.0	\$ 311,076	4.0	\$ 311,076	4.0
Eleven Mile State Park	\$ 392,125	4.0	\$ 413,396	4.0	\$ 504,809	5.6	\$ 504,809	5.6
Golden Gate State Park	\$ 661,542	7.0	\$ 628,838	7.0	\$ 670,156	7.0	\$ 670,156	7.0
Harvey Gap State Park	\$ 16,600	-	\$ 15,716	-	\$ 33,363	0.3	\$ 33,363	0.3
Highline State Park	\$ 249,887	4.0	\$ 315,024	4.0	\$ 313,840	4.0	\$ 313,840	4.0
Jackson State Park	\$ 441,042	5.0	\$ 480,858	5.0	\$ 477,528	5.0	\$ 480,545	5.0
John Martin State Park	\$ 349,268	5.0	\$ 369,433	5.0	\$ 426,887	5.0	\$ 430,537	5.0
Lathrop State Park	\$ 369,575	4.0	\$ 369,907	4.0	\$ 361,951	3.5	\$ 373,342	3.5
Lone Mesa State Park	\$ 82,645	1.0	\$ 82,918	1.0	\$ 90,394	0.8	\$ 90,394	0.8
Lory State Park	\$ 245,494	3.0	\$ 180,220	3.0	\$ 260,399	3.0	\$ 260,399	3.0
Mancos State Park	\$ 33,637	-	\$ 39,629	-	\$ 79,906	0.5	\$ 79,906	0.5
Mueller State Park	\$ 535,748	6.0	\$ 563,850	6.0	\$ 582,073	6.0	\$ 582,073	6.0
Navajo State Park	\$ 446,257	5.0	\$ 494,383	5.0	\$ 548,377	6.7	\$ 548,377	6.7
North Sterling State Park	\$ 402,349	5.0	\$ 407,354	5.0	\$ 441,535	5.0	\$ 441,535	5.0
Paonia State Park	\$ 15,640	-	\$ 26,561	-	\$ 34,666	0.3	\$ 34,666	0.3
Pearl Lake State Park	\$ 6,420	-	\$ 10,675	0.5	\$ 67,430	0.9	\$ 67,430	0.9
Pueblo State Park	\$ 1,411,646	14.3	\$ 1,390,881	15.0	\$ 1,427,896	15.0	\$ 1,427,896	15.0
Ridgway State Park	\$ 703,298	8.0	\$ 682,958	7.0	\$ 744,835	7.0	\$ 744,835	7.0
Rifle Falls/Rifle Gap Complex	\$ 268,565	4.0	\$ 361,143	4.0	\$ 420,371	3.8	\$ 420,371	4.3
Roxborough State Park	\$ 291,721	4.0	\$ 212,202	3.0	\$ 218,375	2.4	\$ 218,375	2.4
San Luis State Park	\$ 41,273	1.0	\$ 34,478	1.0	\$ 69,994	0.6	\$ 69,994	0.6
Spinney State Park	\$ 87,855	1.0	\$ 86,598	1.0	\$ 46,286	0.5	\$ 46,286	0.5
St. Vrain (Barbour Ponds) State Park	\$ 276,257	2.0	\$ 239,521	3.0	\$ 296,929	3.0	\$ 306,892	3.0
Stagecoach State Park	\$ 289,635	4.0	\$ 307,844	4.0	\$ 372,752	4.0	\$ 372,572	4.0
State Forest State Park	\$ 421,470	5.0	\$ 373,354	5.0	\$ 463,434	5.0	\$ 464,163	5.0

COLORADO STATE PARKS
EXPENDITURES BY PROGRAM/WORK PACKAGES

Work Package	FY 02-03		FY 03-04		FY 04-05		FY 05-06	
	Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
Staunton State Park	\$ 92,171	1.0	\$ 75,350	1.0	\$ 113,932	1.5	\$ 113,932	1.5
Steamboat State Park	\$ 505,175	6.0	\$ 490,991	5.5	\$ 499,735	5.1	\$ 493,887	5.1
Sweitzer State Park	\$ 41,667	-	\$ 50,996	-	\$ 74,109	0.5	\$ 74,109	0.5
Sylvan/Brush Creek State Park	\$ 320,424	4.0	\$ 319,747	4.0	\$ 354,906	4.0	\$ 354,906	4.0
Trinidad State Park	\$ 386,261	5.0	\$ 374,143	5.0	\$ 407,512	5.0	\$ 407,512	5.0
Vega State Park	\$ 276,084	4.0	\$ 334,294	4.0	\$ 342,028	4.0	\$ 342,028	4.0
Yampa State Park	\$ 288,340	4.0	\$ 339,401	4.0	\$ 428,719	5.0	\$ 428,719	5.0
Subtotal	\$ 16,060,397	190.3	\$ 16,356,464	188.5	\$ 17,884,755	193.0	\$ 18,175,541	193.5
Grand Total - Operating	\$ 25,320,927	259.3	\$ 24,691,360	252.4	\$ 27,905,795	261.4	\$ 29,377,058	262.9
CAPITAL CONSTRUCTION								
Existing State Parks								
Cost Shares								
Western Slope BOR Partnerships	\$ 3,600,000		\$ 2,000,000		\$ 2,800,000		\$ -	
CORPS Cost Shares	\$ 2,679,000		\$ 4,500,000		\$ 4,000,000		\$ 4,000,000	
Colorado State Park Fire Plan	\$ -		\$ 650,000		\$ 650,000		\$ 650,000	
Reservoir Enhancements	\$ 1,825,000		\$ 187,500		\$ 187,500		\$ 1,573,000	
Subtotal	\$ 8,104,000		\$ 7,337,500		\$ 7,637,500		\$ 6,223,000	
Priority Park Projects								
Barbour Ponds	\$ 200,000		\$ 800,000		\$ 500,000			
Park Initiatives								
Roads	\$ 300,000		\$ -		\$ -		\$ -	
Buffer Acquisitions	\$ 639,000		\$ 350,000		\$ 340,000		\$ 340,000	
Water Lease/Acquisitions/Dam Repairs	\$ 550,000		\$ 600,000		\$ 600,000		\$ 600,000	
Visitor Centers/Reception Facility	\$ 25,000		\$ -		\$ -		\$ -	
Revenue Enhancement Initiatives	\$ 1,375,000		\$ 2,037,000		\$ 2,615,000		\$ -	
Cherry Creek Concessions	\$ -		\$ -		\$ 366,000		\$ -	
Elkhead Reservoir	\$ -		\$ -		\$ -		\$ 1,000,000	
Major Repairs/Minor Improvements	\$ 2,907,000		\$ 2,800,000		\$ 3,000,000		\$ 4,250,000	
Subtotal	\$ 5,796,000		\$ 5,787,000		\$ 6,921,000		\$ 6,190,000	

COLORADO STATE PARKS
EXPENDITURES BY PROGRAM/WORK PACKAGES

Work Package	FY 02-03		FY 03-04		FY 04-05		FY 05-06	
	Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
Statewide Programs								
Watchable Wildlife	\$ 199,000		\$ -		\$ -		\$ -	
State Trail Program Grants	\$ 2,129,000		\$ 1,713,000		\$ 1,616,000		\$ 1,685,000	
Front Range Trail	\$ 390,000		\$ 1,550,000		\$ 400,000		\$ 550,000	
Trails In State Parks	\$ 99,000		\$ -		\$ -		\$ -	
Volunteer Opportunities	\$ -		\$ 35,000		\$ 50,000		\$ -	
Off-Highway Vehicle Grants	\$ 1,700,000		\$ 1,200,000		\$ 1,470,000		\$ 1,410,000	
ITS Projects	\$ 702,000		\$ 175,000		\$ 175,000		included in operating	
Business Development Initiatives	\$ -				\$ 300,000		\$ -	
Subtotal	\$ 5,219,000		\$ 4,673,000		\$ 4,011,000		\$ 3,645,000	
New Parks								
Colorado River State Park	\$ -		\$ -		\$ -		\$ -	
Brush Creek	\$ 126,000		\$ -		\$ -		\$ -	
John Martin	\$ 476,000		\$ 250,000		\$ -		\$ -	
Cheyenne Mountain	\$ 814,000		\$ 2,739,000		\$ 4,472,000		\$ 3,618,000	
New Park Opportunities	\$ -		\$ 250,000		\$ 500,000		\$ -	
Lone Mesa	\$ 200,000		\$ -		\$ -		\$ -	
Staunton	\$ -		\$ 500,000		\$ 450,000		\$ -	
St. Vrain	\$ 419,000		\$ 5,974,000		\$ 1,740,000		\$ 5,052,000	
Subtotal	\$ 2,035,000		\$ 9,713,000		\$ 7,162,000		\$ 8,670,000	
Grand Total Capital Construction	\$ 21,354,000		\$ 28,310,500		\$ 26,231,500		\$ 24,728,000	

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: Business & Financial Resources				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Manages the following functional areas: accounting, budget, contracts, procurement. Provides strategic financial planning and economic analysis for the division including revenue forecasting, visitation forecasting, fee strategies and adjustments, fiscal note analysis, internal audits and other fiscal policy issues. Manages agency capital and operating budget of approximately \$50M. Other activities include processing payment documents, reconciling and posting cash revenue of approximately \$19M from various sources; accounting for grants totaling more than \$21M annually; development of budget requests and monitoring expenditures, processing contracts, MOUs, cooperative agreements, purchase orders and development of fiscal procedures.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Reclamation - reimbursement billings				
	S - Colorado State Controller's Office, State Auditor's Office, Attorney General's Office, Joint Budget Committee, Office of State Planning and Budget, Great Outdoors Colorado - regulatory and cooperative				
	L - Colorado Counties - processing PILT payments				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of payment transactions	12,843	14,119	14,260	15,686
	Number of contracts, MOUS, cooperative agreements	266	200	220	242
	Number of purchase orders	406	383	421	463
	Number of budget units managed on COFRS	664	697	767	803

VII Performance Indicators (cont.)	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Number of customer service calls from public*	44,287	N/A	N/A	N/A
Passes sold over the counter*	1,325	N/A	N/A	N/A
Number of cash receipt documents	351	399	528	528
Number of bank reconciliations	708	720	740	740
Number of contracts processed	214	200	282	282
Number of Journal Vouchers	506	697	717	536
Number of plan holders maintained	232	369	380	391
Number of PARS processed	537	1,103	827	620
Budget submission	1	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Turnaround time on approval of contracts	5 business days	4 business days	4 business days	3 business days
Accuracy of revenue forecasts	- 11%	-1%	+/-2%	+/-2%
Accuracy of visitation forecasts	+/- 5%	2%	+/-2%	+/-2%
<i>Efficiency Measures</i>				
Cost per \$ of operating budget	\$.022	\$.022	\$.020	\$.020
Cost per visitor	\$.060	\$.048	\$.048	\$.048
VIII Risk of Elimination:	The workload of this unit grows significantly each year. All the functions that are handled by this staff would have to shift to other staff within Division or to DNR Financial Services staff.			
IX FY 2005-2006 Budget Decision Item	None			
	GOCO funding provided in 2005 for agency operations will be expended by June 30, 2006			

*These functions moved to Public Information unit.

Work Package Budget

Business & Financial Resources	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	507,217	506,136	470,553	470,553
Operating	11,790	9,784	13,098	13,098
Utilities				
Seasonal Work Program	42,174	22,179	47,470	47,470
Capital Outlay	0	0	0	0
Vehicle Lease	0	0	0	0
GOCO				
Accounting Tech & Contract	79,000	83,770	84,000	95,000
Total Operating Dollars	640,181	621,869	615,121	626,121
Source of Funds				
GF	141,137	113,162	109,783	109,783
CF	351,075	397,817	397,172	397,172
CFE	59,766	20,125	13,703	13,703
FF	9,203	6,995	10,463	10,463
Subtotal of Appropriated Funds				
Non-Appropriated GOCO*	79,000	83,770	84,000	95,000
Non-Appropriated Other Grants				
Total Source of Funds	640,181	621,869	615,121	626,121
FTE				
Appropriated	8.5	6.5	6.5	6.5
Non-Appropriated GOCO Accounting Tech.	0.5	0.5	0.5	1.5
Non-Appropriated Other Grants				
Total FTE	9.0	7.0	7.0	8.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0			
Revenue budget reductions				
Grand Total, Operating and Capital Funds Dollars	640,181	621,869	615,121	626,121

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: Campground Reservations				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Campground reservations allows visitors to reserve campsites in advance to ensure they have the needed accommodation when they arrive at our parks. This advance notice allows the parks to better plan their operations and use of limited staff and resources. Activities include providing reservations via telephone year round and hiring, training and supervising a seasonal staff of 28 reservation agents. The staff has been instrumental in planning and implementing on-line reservations. During the off season, the staff is also responsible for the following activities: fleet management and performing financial accounting reconciliation of all reservation and pass programs.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Other states using the same software				
	S -				
	L -				
VII	Performance Indicators	FY 03 Actual	FY 04 Actual	FY 05 Estimate	FY 06 Request
	<i>Workload/ Output Measures</i>				
	Total Number of reservations (Call Center and Internet)	50,254	54,417	56,000	56,000
	Number of calls	63,515	64,797	64,000	64,000
	Number of internet reservations	17,008	21,649	22,000	22,000
	Number of reservations changes	6,347	7,496	8,000	8,000
	<i>Effectiveness/ Outcome Measures</i>				
	Average operator time per call	3:53	4:19	4:00	0:04:0
	Average wait time per call	1:07	1:22	1:15	1:15
	<i>Efficiency Measures</i>				
	Cost per reservation	\$4.73	\$4.37	\$4.35	\$4.35
VIII	Risk of Elimination: Elimination would result in provision of camping only on a first-come, first-serve basis which, given current resources, would cripple the park system and would create visitor dissatisfaction.				
IX	FY 2005-2006 Budget Decision Item None				

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Campground Reservations

PROGRAM DETAIL - 142

Work Package Budget

Campground Reservations	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	81,840	89,458	117,145	117,145
Operating	119,792	115,967	115,053	115,053
Utilities	0	0	0	0
Seasonal Work Program	94,317	87,598	131,492	131,492
Capital Outlay	0	0	0	0
Vehicle Lease	643	749		0
Total Operating Dollars	296,592	293,772	363,690	363,690
Source of Funds				
GF	74,593	61,780	75,175	75,175
CF	185,548	217,186	271,967	271,967
CFE	31,587	10,987	9,383	9,383
FF	4,864	3,819	7,165	7,165
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	296,592	293,772	363,690	363,690
FTE				
Appropriated	2.0	2.3	2.3	2.3
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	2.0	2.3	2.3	2.3
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	296,592	293,772	363,690	363,690

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: Customer Service Counter*				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Activities include answering public requests for information from the Division's website, phone calls and from walk-in customers in the State Park Headquarters. Handle the sales of park passes and boat, snowmobile and OHV registrations in the main office.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Forest Service; Bureau of Land Management, National Parks Service, Bureau of Reclamation, Army Corps of Engineers; U S Fish & Wildlife Service				
	S - Colorado Tourism Authority; Colorado State Land Board; Colorado Division of Wildlife; Governmental Office of Innovation and Technology, Colorado Department of Transportation, Welcome Centers; Dept of Regulatory Agencies				
	L - Various Chambers of Commerce; County Governments; City Governments, Colorado Municipal League, Colorado Counties Association, County Parks and Recreation Districts, County Open Space Agencies; City Visitor Centers				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of Columbine passes processed	1685	1856	1,700	1,700
	Number of park passes sold	1045	1205	1,500	1,500
	Number of Registrations sold	779	998	500	500
	<i>Effectiveness/ Outcome Measures</i>				
	Number of customer contacts	48000	49500	50,000	50,000
	Amount of revenue collected	\$60054	\$80024	\$50,000	\$50,000
	<i>Efficiency Measures</i>				
VIII	Risk of Elimination: Would result in a loss of visitation and fee revenues in the state park system. Residents and visitors would lack necessary information regarding the state park locations, facilities and opportunities located throughout the state. Metro Denver residents would lose the convenience and opportunity to purchase park passes and registrations in a				

DPOR

PROGRAM DETAIL - 144

downtown location. Park facilities would be underutilized and would contribute far less to the local economies.

IX FY 2005-2006 Budget Decision Item:
None

Work Package Budget

Customer Service Counter	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	N/A	85,801	100,844	100,844
Operating		9,277	9,300	9,300
Utilities				
Seasonal Work Program		21,720	30,726	30,726
Capital Outlay				
Vehicle Lease				
Total Operating Dollars		116,798	140,870	140,870
Source of Funds				
GF		24,563	29,118	29,118
CF		86,349	105,343	105,343
CFE		4,368	3,634	3,634
FF		1,518	2,775	2,775
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds		116,798	140,870	140,870
FTE				
Appropriated		2.0	2.0	2.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE		2.0	2.0	2.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds		0	0	0
Grand Total, Operating and Capital Funds Dollars		116,798	140,870	140,870

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: Director's Office				
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: The Division Director and Deputy Director are responsible for overall supervision of the agency and its staff. They establish policy direction and priorities, determine strategic goals and objectives, represent the Division's position to the Board, Executive Director, Legislators, and federal, state and local agencies. They negotiate on behalf of the agency with other governmental agencies.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Department of the Interior and its agencies, U.S. Congress				
	S - Legislature, Attorney General, other Department of Natural Resources agencies				
	L - County Commissioners and local communities throughout the state				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	# of Board Meetings	6	6	6	6
	<i>Effectiveness/ Outcome Measures</i>				
	New State Parks expansion	None		Cheyenne Mountain	Cheyenne Mountain
	Dollars of capital projects	\$21 million	\$28.6 million	\$26.5 million	\$22.8 million
	<i>Efficiency Measures</i>				
	Cost per Visitor	\$.043	\$.038	\$.033	\$.032
VIII	Risk of Elimination: Without the guidance and oversight of the Director's Office, staff efforts would not be consistent or coordinated. There would be no one with overriding authority that could make responsive day to day decisions needed to move forward. The agency could not effectively or efficiently meet its mission or statutory responsibilities.				
IX	FY 2005-2006 Budget Decision Item None				

Work Package Budget

Director's Office	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	414,865	368,503	308,977	308,977
Operating	33,558	45,681	57,332	57,332
Utilities				
Seasonal Work Program	3,191			
Capital Outlay				
Vehicle Lease	5,817	10,938	11,404	11,404
Total Operating Dollars	457,431	425,122	377,713	377,713
Source of Funds				
GF	115,044	89,403	78,073	78,073
CF	286,169	314,293	282,454	282,454
CFE	48,716	15,900	9,745	9,745
FF	7,502	5,527	7,441	7,441
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	457,431	425,122	377,713	377,713
FTE				
Appropriated	3.5	3.0	3.0	3.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	3.5	3.0	3.0	3.0
Capital Funds				
Dollars	4,406,000	3,050,000	3,500,000	4,250,000
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery	3,652,000	3,050,000	3,500,000	4,250,000
Non-Appropriated GOCO	754,000	-		
Non-Appropriated Other Grants		-		
Total Source of Funds	4,406,000	3,050,000	3,500,000	4,250,000
Grand Total, Operating and Capital Funds Dollars	4,863,431	3,475,122	3,877,713	4,627,713

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: Division Overhead				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: These are centralized expenses that benefit the Division and all of its programs. These costs include telephone system, postage, office equipment and general supplies, bad debt expenses, and other costs from central services that cannot be readily or easily allocated to specific parks or programs.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F -				
	S - Department of Personnel				
	L -				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	<i>Effectiveness/ Outcome Measures</i>				
	<i>Efficiency Measures</i>				
	Cost per visitor	\$.018	\$.038	\$.015	\$.015
VIII	Risk of Elimination: These are primarily fixed costs that could only be reduced through reductions in other program areas. Direct allocation of costs to other cost centers would require additional staffing to analyze expenditures and make appropriate allocations.				
IX	FY 2005-2006 Budget Decision Item None				

Work Package Budget

Division Overhead	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services		259,602		
Operating	187,504	165,435	174,570	174,570
Utilities				
Seasonal Work Program				
Capital Outlay				
Vehicle Lease				
Total Operating Dollars	187,504	425,037	174,570	174,570
Source of Funds				
GF	47,157	89,385	36,084	36,084
CF	117,303	314,230	130,543	130,543
CFE	19,969	15,896	4,504	4,504
FF	3,075	5,525	3,439	3,439
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	187,504	425,037	174,570	174,570
FTE				
Appropriated	0.0	0.0	0.0	0.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	0.0	0.0	0.0	0.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	187,504	425,037	174,570	174,570

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: Graphic Design and Publications				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Concept, design, coordination, proofing and production of all publications for the Division. Including web art, advertising, promotional publications (ex. Passport, Passport stamps), educational publications, law forms, regulatory publications, reports, brochures, maps, posters as well as passes, permits, signs, banners, interpretative displays. Oversees printing contractors, ensuring the best price, and the distribution of all printed materials. Management of printed materials for the Division. Consults with park and program managers on creative services needs, signage and interpretive exhibit design. Work closely with marketing section and Division teams to formulate ideas to increase visitation and revenue.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - USFS, BLM, Bureau of Reclamation				
	S - Department of Administration- Central Services, Lottery, EDO				
	L - CPRA, GOCO, REI, State Fair				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 04-05 Request
	<i>Workload/ Output Measures</i>				
	Number of design/printing projects completed	375	401	410	410
	Area Park brochures published	230,000	344,000	350,000	350,000
	Number of regulatory publications printed	250,000	124,000	160,000	160,000
	Number of passes/permits printed	1,200,000	1,289,500	1,250,000	1,250,000
	Number of law and registration publications printed	140,000	180,545	180,000	180,000
	Flyers for camping	125,000	75,500	100,000	100,000
	Number of miscellaneous publications	500,000	1,637,238	1,700,000	1,700,000

VII Performance Indicators <i>(cont.)</i>	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 04-05 Request
<u>Effectiveness/ Outcome Measures</u> Information for Web Number of complaints due to insufficient information being provided	95 1-2	110 4-5	150 2-3	150 2-3
<u>Efficiency Measures</u> Average Cost per area brochure Cost per annual pass	\$0.07 \$0.15	\$0.08 \$0.05	\$0.08 \$0.10	\$0.08 \$0.10
VIII Risk of Elimination: Use of brochures, maps and other published material as well as an effective signing program is critical to providing good information to our visitors. Some of these publications are mandated by statute. Elimination would diminish information and customer service provided to the public, parks and programs and increase the price per publication or permit significantly. Information for Web would be diminished. Many projects are time sensitive (passes, regulations) and must be completed quickly and on time. The workload of this section continues to grow with the addition of programs and parks to the Division and the expanded use of the Web for communications and marketing.				
IX FY 2005-2006 Budget Decision Item None				

Work Package Budget

	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Graphic Design and Publications				
Operating Funds				
Dollars				
Personal Services	87,706	88,172	94,371	94,371
Operating	46,082	62,861	62,850	62,850
Utilities				
Seasonal Work Program	1,965	8,836	7,983	7,983
Capital Outlay				
Vehicle Lease	0	0	0	0
Total Operating Dollars	135,753	159,869	165,204	165,204
Source of Funds				
GF	34,142	33,620	34,148	34,148
CF	84,927	118,191	123,540	123,540
CFE	14,458	5,979	4,262	4,262
FF	2,226	2,078	3,255	3,255
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	135,753	159,869	165,204	165,204
FTE				
Appropriated	2.0	2.0	1.5	1.5
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	2.0	2.0	1.5	1.5
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
<i>Revenue Budget Reductions</i>				
Grand Total, Operating and Capital Funds Dollars	135,753	159,869	165,204	165,204

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: Information Technology/IT Asset Management				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Continue implementation of information technology strategic plan; project management of technology based business applications; implement IT asset management program for hardware and software procurement. Deploy wireless communications links and automated gate attendants for revenue collection; provide technical support and helpdesk operations; manage consultant and support contract; support uniform division wide standards and technology infrastructure thereby minimizing support cost and maximizing productivity.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F -				
	S - DNR Information Technology Section, Office of Information Technology				
	L -				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Number of computers	336	255	255	255
	Number of users supported	994	1004	1025	1035
	<u>Effectiveness/ Outcome Measures</u>				
	Expenditures for Information Technology hardware, software, computer support	\$791,698	\$955,698	\$980,743	\$966,471
	• Satellite connection for non-MNT parks – planned deployment at 28 parks	28 parks connected	28 parks Maintenance	28 parks Maintenance	28 parks Maintenance
	• Wireless connection (FY 02-03 start)	Pilot - Barr Lake	Barr, Cherry Ck; Chatfield networks	Barr, Cherry Ck; Chatfield networks	Barr, Cherry Ck; Chatfield networks
	• Asset Management	Remedy planned	DNR Remedy Tests	Remedy deployment	Maintenance
	• Credit authorization	Plan (20 locations) Actual 24 offices	Fully operational 26 locations	Fully operational 35 locations	Fully operational 40+ locations
	• Cash Registers/Auto Fee Machines	Planning Phase	Planning Phase for full automation	Functional Requirements	Development and Pilot Deployment
	<u>Efficiency Measures</u>				
	Cost per user	\$796	\$952	\$956	\$934

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VIII Risk of Elimination:

Elimination of this section would prevent a number of initiatives from moving forward, support would have to be contracted out at a greater cost and there would be diminished ability to respond to user needs.

IX FY 2005-2006 Budget Decision Item

Decision Items for Connectivity, Asset Management; System Support and Operations and Vehicle Registrations System submitted

Work Package Budget

Information Technology Services	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	172,205	167,027	171,657	171,657
Operating	4,177	84,422	80,809	80,809
Utilities				
Seasonal Work Program				
Capital Outlay	80,611	0	0	0
Vehicle Lease	0	0	0	0
Information Technology Decion Items				875,000
Total Operating Dollars	256,993	251,449	252,466	1,127,466
Source of Funds				
GF	64,634	52,880	52,185	233,047
CF	160,775	185,896	188,794	843,119
CFE	27,370	9,404	6,514	29,089
FF	4,215	3,269	4,974	22,211
Subtotal of Appropriated Funds				1,127,466
Non-Appropriated Lottery				875,000
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	256,993	251,449	252,466	1,127,466
FTE				
Appropriated	2.0	2.0	2.0	2.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	2.0	2.0	2.0	2.0
Capital Funds				
Dollars	702,000	175,000	475,000	
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated Lottery	618,000	175,000	475,000	
Non-Appropriated GOCO	84,000			
Non-Appropriated Other Grants				
Total Source of Funds	702,000	175,000	475,000	-
Grand Total, Operating and Capital Funds Dollars	958,993	426,449	727,466	1,127,466

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program:	Established State Parks		
II	Work Package: Marketing/External Affairs				
III	Statutory Authority: CRS 33-10-101 to 33-13-16; 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Development and implementation of strategic marketing plan using all media including press, radio, television, magazine, internet, and advertising promotions. Management of public affairs and public relations for the division. Edits all publications and consults with program and field staff on general agency communication needs. Activities include production of news releases, answering media requests for information and development and maintenance of division web page. Critical to our financial stability is the creation and implementation of marketing strategies that generate visitation and interest in our park system and sponsorships of promotional activities and advertising initiatives.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Forest Service; Bureau of Land Management, National Park Service, Bureau of Reclamation, Army Corps of Engineers;				
	S - Colorado Tourism Office; Colorado State Land Board; Colorado Division of Wildlife; Governmental Office of Innovation and Technology, Colorado Lottery, GOCO, Colorado Department of Transportation;				
	L - Various Chambers of Commerce; County Governments; City Governments, Colorado Municipal League, Colorado Counties Association,				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of press releases	65	160	170	180
	Number of publications reviewed	120	150	160	170
	Number of Feature Articles	N/A	12	15	20
	<i>Effectiveness/ Outcome Measures</i>				
	Number of media impressions	10.5 million	11.18 million	11.5 million	11.5 million
	Number of Marketing Partnerships	2	12	15	18
	Sponsorship dollars for promotional initiatives	\$250,000	\$500,000	\$650,000	\$750,000
	Number of user sessions on website	1.5 million	1.15 million	1.2 million	1.25 million
	Number of web pages updated/corrected *	600	300	300	300
	New web pages created	200	75	100	125

* Based on improved interface, less resource intensive information management and architecture

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Marketing PROGRAM DETAIL - 157

VII Performance Indicators <i>(cont.)</i>	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Efficiency Measures</u> Cost per visitor	\$0.022	\$0.042	\$0.045	\$0.050
VIII Risk of Elimination: Would result in drastic loss of visitation and fee revenues in the state park system. Residents and visitors would lack necessary information regarding the state park locations, facilities and opportunities located throughout the state. Park facilities would be underutilized and would contribute far less to the local economies.				
IX FY 2005-2006 Budget Decision Item None				

Work Package Budget

	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Marketing/External Affairs				
Operating Funds				
Dollars				
Personal Services	43,038	104,494	154,694	154,694
Operating	10,003	17,316	17,107	17,107
Utilities				
Seasonal Work Program	12,523		0	0
Capital Outlay				
Vehicle Lease	0	0	0	0
GOCO	114,677	161,199	463,000	470,000
Total Operating Dollars	180,241	283,009	634,801	641,801
Source of Funds				
GF	16,489	25,617	35,511	35,511
CF	41,017	90,054	128,473	128,473
CFE	6,983	4,556	4,432	4,432
FF	1,075	1,584	3,384	3,384
Subtotal of Appropriated Funds				
Non-Appropriated GOCO	114,677	161,199	463,000	470,000
Non-Appropriated Other Grants				
Total Source of Funds	180,241	283,009	634,801	641,801
FTE				
Appropriated	1.0	2.0	2.0	2.0
Non-Appropriated GOCO	0.75	0.75	1.50	1.50
Non-Appropriated Other Grants				
Total FTE	1.75	2.75	2.75	2.75
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue Budget Reductions				
Grand Total, Operating and Capital Funds Dollars	180,241	283,009	634,801	641,801

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program:			
II	Work Package: Natural Areas				
III	Statutory Authority: CRS 33-33-101 to 33-33-113				
IV	Number of Work Packages:				
V	Work Package Description: Identification, registration, and designation of State Natural Areas 33-33-104. Work with Colorado Natural Areas Council (advisory council to State Parks Board) to identify, register, and designate State Natural Areas, pursuant to CRS 33-33-104.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - U.S. Forest Service, B.L.M., U.S.F.W.S., N.P.S.				
	S - D.O.W., State Land Board has State Natural Areas on state lands				
	L - Cities, Counties, Non-profit organizations and private landowners with State Natural Areas				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Designated New State Natural Areas	4	2	2	2
	Register New State Natural Areas	2	1	2	2
	Identify potential new Natural Areas	10	0	2	2
	<u>Effectiveness/ Outcome Measures</u>				
	Monitor Existing Natural Areas	101	105	109	N/A
	Total Natural Areas acreage to monitor	154,700 ac.	186,509	>187,000	N/A
	<u>Efficiency Measures</u>				
VIII	Risk of Elimination				
	The Natural Areas Council was renewed in 2004. In anticipation of the sunset, resources are shown as reallocated to the Natural Resources Program.				
IX.	FY 2005-2006 Budget Decision Item				
	None				

Work Package Budget

Natural Areas Program	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	71,670	53,640	65,241	65,241
Operating	13,726	10,173	13,138	13,138
Utilities				
Seasonal Work Program	0	0	0	0
Capital Outlay				
Vehicle Lease	54	125	3,770	3,770
Other Funding				
GOCO	0	0	0	0
Federal Grants	0	0	0	0
Total Operating Dollars	85,450	63,938	82,149	82,149
Source of Funds				
GF	21,491	13,446	16,980	16,980
CF	53,458	47,269	61,431	61,431
CFE	9,100	2,391	2,119	2,119
FF	1,401	831	1,618	1,618
Subtotal of Appropriated Funds				
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Federal	0	0	0	0
Total Source of Funds	85,450	63,938	82,149	82,149
FTE				
Appropriated	1.0	1.0	1.0	1.0
Non-Appropriated GOCO				
Natural Area Researcher	0	0	0	0
Non-Appropriated Federal	0	0	0	0
Total FTE	1.0	1.0	1.0	1.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue/Budget Reductions				
Grand Total, Operating and Capital Funds Dollars	85,450	63,938	82,149	82,149

I	Program: Statewide Programs	Sub-program: Natural Resource Programs Administration			
II	Work Package: Natural Resource Programs				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Administration of the Statewide Programs Natural Resource Programs includes administration of the Real Estate, Water, Trails, Resource Stewardship, GIS , Fuels Reduction and Natural Areas Programs. Fuels reduction involves treating park lands to reduce potential wildfire hazards in cooperation with Colorado State Forest and federal fire funds. Resource stewardship and GIS involve production of GIS databases and mapping products for all parks, GIS marketing products, resource maps for use in stewardship plans, biological inventories and assessments of State Park lands, facilities mapping on park lands, and production of resource stewardship advice plans for park managers. Noxious weed support is also provided to the parks.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - BLM, U.S. Forest Service, National Park Service, U.S. Fish and Wildlife Service, Bureau of Reclamation, Corps of Engineers				
	S - DOW, DNR, CWCB, DWR, State Land Board, Attorney General, Dept. of Local Affairs, GOCO				
	L - Counties, cities, special districts, non-profits, water conservancy districts, private landowners				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Supervise permanent resource programs staff	9	4	7	9
	Coordinate grant proposals to GOCO and federal agencies	4		4	4
	Develop programmatic strategic plans	1		1	
	Acres of fuel treated		230	1,000	1,000
	Number of parks with fuel reduction planning		2	2	2
	Award LWCF Grants	10	15	15	15
	<i>GOCO Indicators</i>				
	Establish partnerships with agencies and water owners	3	9	10	10
	GIS Database Plans completed	9	4	2	2
	Park Stewardship Plans completed	6	2	2	2

<i>Total acreage assessed and mapped</i>	24,509	30,991	50,555	50,555
<i>Integrated Weed Plans Completed</i>	3	2	2	2
<u>Effectiveness/ Outcome Measures</u>				
Manage targeted groundwater assets	10	17	15	15
Appropriate instream flows in parks through CWCB	3	1	1	1
Grant proposals funded	4	8	13	8
Adopt and update program plans	4	1	1	1
LWCF Contracts Processed	8	6	13	8
Performance Indicators (cont.)	FY 02-03 Actual	FY 03-04 Estimate	FY 04-05 Request	FY 05-06 Request
<i>Obtain agreements to maintain adequate water levels at targeted parks</i>	3	7	5	5
<i>Acquire new parks</i>	0	0	0	0
<i>Acquire critical parklands and park Buffers</i>	593 ac.	452ac	750ac.	750ac.
<u>Efficiency Measures</u>				
Total grant awards received	\$10.5 mil.	\$ 9 mil.	\$10 mil.	\$10 mil.

VIII Risk of Elimination:

Administration of the Statewide Programs' Natural Resource Programs fulfill vital services for all 40 state parks, the State Trails Program and the Natural Areas Program. Administration of the Real Estate, Water, Trails, Resource Stewardship and Natural Areas requires specialized expertise that other State Parks staff will not typically have the training to perform effectively. Coordinating all of these programs, plus GOCO and federal grant proposals, with 4 FTE reflects an efficient use of the resources available to State Parks and maximizes the resources available for day to day park and program operations. Successful accomplishment of the Division's goals related to land and water acquisition/management, resource stewardship, a statewide trails system and garnering external funding is critically dependent on these positions. Hazardous fuels reduction is critical to protecting the recreation potential of our lands and critical to complying with the most recent resolution on forest stewardship. Resource stewardship GIS and inventory funds provide vital services for all of state parks.

IX FY 2005-2006 Budget Decision Item

None

*GOCO funding provided in 2005 for agency operations will be expended by June 30, 2006.

Work Package Budget

Natural Resource Programs	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	323,052	128,688	131,346	131,346
Operating	11,990	224	1,850	1,850
Utilities				
Seasonal Work Program		0	0	0
Capital Outlay	0	0	0	0
Vehicle Lease	0	0	0	0
GOCO				
Water Resources	45,114	78,175	85,000	89,000
Real Estate	6,140	0	10,000	10,000
Park GIS Plans	215,724	163,022	320,000	320,000
Total Operating				
Dollars	602,020	370,109	548,196	552,196
Source of Funds				
GF	84,263	27,110	27,532	27,532
CF	209,602	95,305	99,604	99,604
CFE	35,682	4,821	3,436	3,436
FF	5,495	1,676	2,624	2,624
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	266,978	241,197	415,000	419,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	602,020	370,109	548,196	552,196
FTE				
Appropriated	3.5	2.0	1.5	1.5
Non-Appropriated GOCO				
Water Resource Specialist	0.5	0.5	0.5	0.5
Park GIS Plans & Weeds	1.5	1.5	2.0	2.0
Non-Appropriated Other Grants				
Total FTE	5.5	4.0	4.0	4.0
Capital Funds				
Dollars	1,189,000	-	1,600,000	1,600,000
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery	700,000	500,000	500,000	500,000
Non-Appropriated GOCO	489,000	650,000	640,000	640,000
Non-Appropriated Other Grants		400,000	400,000	400,000
Total Source of Funds	1,189,000	1,550,000	1,540,000	1,540,000
Grand Total, Operating and Capital Funds Dollars	1,791,020	1,920,109	2,088,196	2,092,196

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: Parks Board				
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: The Colorado State Parks Board is composed of 5 citizens appointed by the Governor to provide direction to the staff on planning, policy and administrative issues. In addition to monthly work sessions and bimonthly board meetings, one Board member sits on the GOCO Board to represent the Division. Members often testify on behalf of the Division at Legislative hearings, make speeches at civic events and meet with staff to provide assistance and guidance.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F -				
	S - Joint Budget Committee, Senate and House Agriculture Committees, Great Outdoors Colorado				
	L - County Commissioners				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Board Meetings	6	6	6	6
	Board Work Sessions	6	6	6	6
	<u>Effectiveness/ Outcome Measures</u>				
	Number of actions taken by the Board	50	23	25	25
	<u>Efficiency Measures</u>				
	Cost per Visitor	\$.0015	\$.0014	\$.0019	\$.0018
VIII	Risk of Elimination: The Board members provide a broader prospective for decisions and policy development that enhance the Division's ability to meet the needs of park users and the public. This would be lost if the board were eliminated.				
IX	FY 2005-2006 Budget Decision Item None				

Work Package Budget

Parks Board	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY05/06 Request
Operating Funds				
Dollars				
Personal Services	3,250	1,650	5,000	5,000
Operating	12,069	13,628	16,623	16,623
Utilities				
Seasonal Work Program				
Capital Outlay				
Vehicle Lease				
Total Operating Dollars	15,319	15,278	21,623	21,623
Source of Funds				
GF	3,853	3,213	4,469	4,469
CF	9,584	11,295	16,170	16,170
CFE	1,631	571	558	558
FF	251	199	426	426
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	15,319	15,278	21,623	21,623
FTE				
Appropriated				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	0	0	0	0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue budget Reductions				
Grand Total, Operating and Capital Funds Dollars	15,319	15,278	21,623	21,623

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: Registrations				
III	Statutory Authority:	CRS 33-14-101 to 120; 33-14.5-101 to 113; 33-13-101 to 116; 33-12-100.2 to 107			
IV	Number of Work Packages:				
V	Work Package Description: Process all boat, off-highway vehicle and snowmobile registrations. This includes over-the-counter registrations taken in-house as well as all registration applications taken at parks, park offices and outside agents, all lock box and internet transactions and mail-in registrations. Update and maintain central registration database. Sale of off-highway vehicle and snowmobile non-resident permits over-the-counter and mail-in requests. Sale of annual passes over-the-counter, mail-in, lockbox and internet requests. Sale of Division of Wildlife TLS licenses. Perform monthly financial accounting and reconciliation for three revenue sources; COFRS entry for payments made out of three cost centers. Respond to CCIC/NCIC queries from law enforcement agencies nationwide, research stolen vessel and vehicle records through CCIC/NCIC and update registration database as necessary to flag stolen boats and vehicles. Process all snowmobile safety instructor and student certifications and track and report on all snowmobile accidents. Consign accountable registration application forms and non-resident permits to approximately 200 parks and outside agencies. Track/audit the issuance and sales of these forms and permits. Scan all registration documents for permanent archival to CD.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Federal Bureau of Investigation - cooperative; US Coast Guard - regulatory and cooperative				
	S - Colorado Bureau of Investigation and Colorado State Patrol - concurrent law enforcement; Division of Wildlife				
	L - City and County Sheriff's Departments throughout the state				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Estimate
	<i>Workload/ Output Measures</i>				
	Number of snowmobile registrations	34,262	33,790	35,000	35,500
	Number of vessel registrations	101,948	100,580	102,000	103,000
	Number of Off-Highway Vehicle registrations	77,073	88,988	95,000	100,000
	<i>Effectiveness/ Outcome Measures</i>				
	Average registration processing time	7-21 days	7-21 days	7-21 days	7-21 days
	<i>Efficiency Measures</i>				
	Cost per registration	\$1.24	\$1.24	\$1.24	\$1.24
VIII	Risk of Elimination: Registration fees are the source of funds to support these special purpose programs. Registrations provide the ability to identify and recover lost or stolen equipment. Neither of these functions could be continued without this program.				
IX	FY 2005-2006 Budget Decision Item None				

Work Package Budget

	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Registrations				
Operating Funds				
Dollars				
Personal Services	153,718	166,993	196,049	196,049
Operating	62,111	63,849	71,551	71,551
Utilities	0	0	0	0
Seasonal Work Program	48,756	52,506	59,039	59,038
Capital Outlay	0	0	0	0
Vehicle Lease	0	0	0	0
Total Operating Dollars	264,585	283,348	326,639	326,638
Source of Funds				
GF	66,543	59,588	67,516	67,516
CF	165,524	209,479	244,261	244,260
CFE	28,178	10,597	8,427	8,427
FF	4,339	3,684	6,435	6,435
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	264,585	283,348	326,639	326,638
FTE				
Appropriated	4.0	4.3	4.3	4.3
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	4.0	4.3	4.3	4.3
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	264,585	283,348	326,639	326,638

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: State Trails Program				
III	Statutory Authority: CRS 33-10-101 to 33-13-16; 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Statewide assistance with planning, funding, and management of trails and greenways statewide. Administration of \$3 million annual grants program to fund new trails and trail improvements on municipal, county, state, and federal lands. Provide technical assistance and training on trail design, development, and maintenance to agencies, communities, and non-profit groups. Provide public information on trails through maps, newsletters, and electronic media. Encourage volunteerism and public stewardship for trails on public lands. Coordinate with agencies and communities on trails and greenways as part of plans for development, rivers, transportation and utility corridors, recreation, and habitat protection.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	<p>F - US Forest Service, Bureau of Land Management, National Park Service, U.S. Fish & Wildlife Service –Trail maintenance and Construction Federal Highway Administration – Administration of federal funding National Park Service – Administration of Land & Water Conservation funding U.S. Fish and Wildlife Service – Threatened and Endangered Species Evaluations</p> <p>S - Division of Wildlife – Habitat protection and environmental education Co. Department of Transportation – Planning and coordinating bicycle/pedestrian facilities</p> <p>L - All counties and communities – Funding, training, and technical assistance, trail maintenance and construction.</p>				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Community and agency requests for assistance	220	220	1158	1220
	Grant applications reviewed	87	91	96	115
	<i>Effectiveness/ Outcome Measures</i>				
	Trail Grants – Lottery & federal funds	20	17	30	15
	GOCO Indicator – Trail grants	45	27	20	25
	Grant totals – Lottery & federal funds	\$1,295,172	\$2,399,776	\$2,073,726	\$2,000,000

VII Performance Indicators <i>(cont.)</i>	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Request
GOCO Indicator – Trail grant totals Annual request for funds	\$884,900 \$4,830,213	\$1,580,943 6,132,311	\$902,877 \$5,781,188	\$1,000,000 \$6,250,000
VIII Risk of Elimination: Trails and greenways are the single most important way that residents and visitors experience Colorado's outdoors. The State Trails Program provides funding and many services to help maintain and improve the statewide system of trails, greenways, and related recreational routes. Elimination would jeopardize trail availability statewide. Elimination of the program would result in the loss of over \$3 million a year in federal and Lottery funds which are currently given to communities and public land agencies based on local priorities. Elimination would also mean the loss of expertise and assistance which enable many communities to provide these facilities.				
IX FY 2005-2006 Budget Decision Item Capital construction request for \$3.0 million				
* GOCO funds for operations provided to the agency in 2005 will be expended by June 30, 2006.				

Work Package Budget

State Trails Program	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	25,767	9,506	50,998	50,998
Operating	0	0	0	0
Seasonal Work Program	0	0	0	0
Fleet		1,167	0	0
GOCO				
Region Trail Coordinators	62,038	63,941	68,000	68,000
Contractor	50,000	50,000	50,000	0
Program operations, coordinator &		72,972	73,000	182,000
Federal Grant - Regional Trail Coordinators	6,500	0	208,100	208,100
Total Operating Dollars	144,305	197,586	450,098	509,098
Source of Funds				
GF	6,480	1,999	10,541	10,541
CF	18,120	7,028	38,136	38,136
CFE	2,744	356	1,316	1,316
FF	423	124	1,005	1,005
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	112,038	191,000	191,000	250,000
Non-Appropriated Other Grants	6,500	0	208,100	208,100
Total Source of Funds	144,305	200,506	450,098	509,098
FTE				
Appropriated	0.5	1.0	1.0	1.0
Non-Appropriated GOCO				
Program Manager	0.5	0.5	0.5	0.5
Non-Appropriated Other Grants		3.0	4.0	4.0
Total FTE	1.0	4.5	5.5	5.5
Capital Funds				
Dollars	4,219,000	-		
Source of Funds				
CF - OHV Cash				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery	100,000	150,000	150,000	150,000
Non-Appropriated GOCO				
Parks Quadrant	429,000	850,000	550,000	700,000
Local Govt Quadrant		500,000		
Non-Appropriated Other Grants				
Federal Rec Trails Program	600,000	587,000	540,000	590,000
LWCF	1,390,000	1,176,000	776,000	595,000
Total Source of Capital Funds	2,519,000	3,263,000	2,016,000	2,035,000
<i>Revenue Budget Reductions</i>				
Grand Total, Operating and Capital Funds Dollars	2,663,305	3,463,506	2,466,098	2,544,098

I Program: Park Management and Maintenance/Natural Resource Programs Sub-program:
II Work Package: Strategic Planning & Special Projects
III Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107
IV Number of Work Packages:
V Work Package Description: The Division's Strategic Planning and Special Projects Unit provides expertise, leadership and resources to develop and guide policies and various high profile special projects and programs, develop strategic plans and provide leadership in government relations that best benefit and complement the mission of our agency as well as that of the Department of Natural Resources. Assist in ensuring that pending legislation includes adequate state-level representation and financial benefits to wildlife and state and local park acquisition and development. Develop and manage volunteer opportunities throughout our parks to provide meaningful opportunities for volunteers while meeting the needs of our park staff. Provide interpretive/educational opportunities that reach culturally diverse audiences, special populations and various park users through partnerships with local communities, educators and statewide outdoor recreation groups.
VI Relationship With Other Agencies (Federal, State, Local)
F - US Army Corps of Engineers, National Park Service, Colorado Congressional offices, US Forest Service, Bureau of Reclamation, Bureau of Land Management; National Association of State Park Directors; NASORLO
S - Division of Wildlife, Departments: Natural Resources (especially the DOW), Transportation, Health Care Policy & Finance, DORA; Dept. of Local Affairs, Governor's Policy Office; Joint Budget Committee; Office of Legislative Council; Office of Legislative Legal Services; GO Colorado; members of Colorado General Assembly; Colorado Heritage Area Program, statewide outdoor recreation groups
L - Colorado Parks & Recreation Association, Colorado Counties, Inc., Colorado Municipal League; Colorado Special District Association, Boulder County Work Force, City of Denver, Denver Parks & Recreation, Colorado Alliance for Environmental Education, 30-35 non-profit organizations

VII Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u> <ul style="list-style-type: none"> • Number of reports/studies produced to address division-wide policy issues • Number of letters, contacts and presentations to constituents or groups. • Number of public meetings organized, attended 	15-17	20	15	16
15 <u>GOCO Measures:</u> <i>Number of funding proposals/annual reports/Legacy grants research, written and submitted/considered</i> <i>Number of Youth in Natural Resources participants (YNR relocated to Youth Corps Program as of FY 02/03)</i> <i>Number of seasonals serving solely as interpreters</i> <i>Number of seasonals serving as both volunteer coordinators and interpreters</i> <i>Number of Colorado Youth Naturally Participants</i> <i>Number of Colorado Youth Corps crew days (YNR moved under Youth Corps Program as of FY 02/03)</i> <u>Effectiveness/ Outcome Measures</u> Number of legislative measures passed or averted that we were advocating or working against	5	7	6	7
<u>GOCO-Funded Measures:</u> <i>Total number of participants at educational programs taught by seasonal interpreters and/or seasonal volunteer coordinators</i> <i>Number of visitors seasonal interpreters and/or seasonal volunteer coordinators contact on trails and in campgrounds, visitor centers and booths</i>	N/A	N/A	N/A	N/A
	30	25	5	5
	N/A	N/A	18	37
	0	0	0	0
	459	302	302	300
	3-5 (including congress)	3-5 (including congress)	3-5 (including congress)	3-5 (including congress)
	69,878	44,979	18,000	36,000
	97,421	74,103	30,000	60,000

<i>Number of completed Watchable Wildlife in Parks (WWIP) facilities/exhibits</i>	19	0	0	0
<i>Total number of self-discovery tools developed and implemented</i>	N/A	N/A	8	8
<i>Number of regional volunteer recognition events held</i>	N/A	N/A	1	2
<i>Total number of participants (both volunteers and staff) who have attended formal volunteer-related training workshops (hosted wither in-house or done by outside entities)</i>	N/A	N/A	210	300

Risk of Elimination

Reduced information/effectiveness of policy decisions by the Board.
 Increased probabilities of challenges to Parks Board of Division policy decisions.
 Reduced efficiency of Division through loss of consistent contact with congressional offices; significantly reduced effectiveness in securing needed agency funding through Great Outdoors Colorado.
 Eliminate strategic planning efforts within the Division
 Increased tension and challenges of Board and agency policies and actions by constituency groups.
 Elimination of Volunteerism/Youth Outreach program efforts would directly effect the ability to meet statutory directives and a number of Agency *Horizons* 5-year planning goals including: 1) Provide an exceptional state park experience for our visitors by offering outstanding outdoor recreation services, 2) Enrich the natural resources under our stewardship by effectively managing the natural resources at our state parks, 4) Foster partnerships and engage citizens in Colorado's outdoors by fostering natural resource stewardship among Colorado's youth, 4) Work with groups to increase volunteer and community involvement in parks.

IX FY 2005-2006 Budget Decision Item

None

Work Package Budget

	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Strategic Development	Actual	Actual	Estimate	Request
Operating Funds				
Dollars				
Personal Services	114,198	170,245	135,035	135,035
Operating	3,167	16,692	16,148	16,148
Utilities	0	0	0	0
Seasonal Work Program	24,731	19,367	18,235	18,235
Capital Outlay	0	0	0	0
Vehicle Lease	0	0	0	0
Operating Funds Subtotal:	142,096	206,304	169,418	169,418
GOCO Operating*:				
Personal Services	60,224	67,456	71,000	76,000
Operating	65,596	45,354	45,000	45,000
SWP	281,481	236,514	237,000	435,000
Volunteer Incentives/Training/Tracking			190,000	190,000
Volunteer Resource Providers (PersServ)			106,000	111,000
Volunteer Resource Provider Operating			30,000	32,000
Colorado Youth Naturally	80,500	N/A	N/A	N/A
Youth in Natural Resources**	70,000	N/A	N/A	N/A
Colorado Youth Corps	186,000	231,000	275,000	275,000
Win/Win	10,000	N/A	N/A	N/A
TEN	1,973	N/A	N/A	N/A
Transportation	10,000	N/A	N/A	N/A
James P. Beckwourth Mt. Club	7,500	7,500	N/A	N/A
Special Projects	6,500	N/A	N/A	N/A
Watchable Wildlife	32,485	N/A	20,000	20,000
Access Grants				
GOCO Operating Subtotal:	779,774	587,824	974,000	1,184,000
Colorado Youth Corps - Federal Funds	100,000	0	100,000	100,000
Total Operating				
Dollars	1,021,870	794,128	1,243,418	1,453,418
Source of Funds				
GF	35,737	43,386	35,019	35,019
CF	88,895	152,521	126,691	126,691
CFE	15,133	7,716	4,371	4,371
FF	2,330	2,682	3,338	3,338
Subtotal of Appropriated Funds	142,096	206,304	169,418	169,418
Non-Appropriated GOCO	779,774	587,824	974,000	1,184,000
Non-Appropriated Other Grants	100,000	-	100,000	100,000
Total Source				
of Funds	1,021,870	794,128	1,243,418	1,453,418
FTE				
Appropriated	2.0	2.0	2.0	2.0

<i>Non-Appropriated GOCO</i>				
<i>Youth/Volunteer Program Coordinator</i>	1.0	1.0	1.0	1.0
<i>Volunteer Resource Providers</i>			2.0	2.0
<i>Non-Appropriated Other Grants</i>				
Total				
FTE	3.0	3.0	5.0	5.0
Capital Funds				
Dollars	199,000			
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery	100,000			
Non-Appropriated GOCO	99,000			
Non-Appropriated Other Grants				
Total Source of Funds	199,000	-	199,000	199,000
Revenue Budget Reductions				
Grand Total, Operating and Capital Funds Dollars	1,220,870	794,128	1,442,418	1,652,418

* GOCO personal services line includes \$30,112 (0.5 FTE) for Youth Outreach and \$30,112 (0.5 FTE) for Watchable Wildlife in Parks program assistant. The GOCO Operating (Training) line includes \$4,888 for Watchable Wildlife, \$54,700 for Interpretation, and \$16,388 for Youth Programs. SWP/Park Programs includes \$4,452 in SWP for Watchable Wildlife, \$4,452 for Youth Outreach and the balance is funding for the agency's Interpretation in the parks.

** Youth in Natural Resources transferred into Colorado Youthy Corps budget in FY 02-03. Beginning in FY 03-04, funding previously located in the YNR line appears in the Colorado Youth Coprs line.

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program:	Established State Parks		
II	Work Package: Training Conference				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Annual training conference for all permanent staff and the Parks Board. Training breakouts and general sessions are provided as well as presentations on major Division and Department initiatives and priorities and a panel by the State Parks Board to all employees. With personnel dispersed throughout the state, this becomes the only opportunity during the year where employees from different work units get together and discuss issues of mutual interest. For many staff this is the only training opportunity of the year.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F -				
	S -				
	L -				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Hours of training	0		8	8
	<i>Effectiveness/ Outcome Measures</i>				
	<i>Efficiency Measures</i>				
	Cost per Visitor	0		\$.004	\$.004
VIII	Risk of Elimination: Due to budget reductions & revenue shortfall, a training conference was not held in FY 02-03 and FY03-04. An abbreviated training conference will be held in FY 04-05, funded through the Director's cost center.				
IX	FY 2005-2006 Budget Decision Item				
	None				

Work Package Budget

Training Conference	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 04/05 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	52,899	0	0	0
Utilities				
Seasonal Work Program				
Capital Outlay				
Vehicle Lease				
Total Operating Dollars	52,899	0	0	0
Source of Funds				
GF	10,580	0	0	0
CF	39,674	0	0	0
CFE	2,645	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	52,899	0	0	0
FTE				
Appropriated	0.0	0.0	0.0	0.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	0.0	0.0	0.0	0.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	52,899	0	0	0

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program:	Established State Parks		
II	Work Package: Visitor Services/Field Operations				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description Provide centralized support services to the field (parks, regional offices), including in-service law enforcement training of certified peace officers as well as division-wide training needs, purchases of ammunition, and body armor, telecommunications for law enforcement. Manages the division firearms program. Provides policy direction for the public safety and law enforcement program. Ensures the division is in compliance with the Administrative Procedures Act. Administers the Statewide Boat Safety Program, including the Personal Watercraft Safety Program and all flat-water patrol. Conducts internal investigations and background checks on all new rangers and manages and maintains criminal records and intelligence files. Provides review of proposed legislation and regulatory review. Manages the Littleton Office complex.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Federal Bureau of Investigation – cooperative; US Coast guard – regulatory and cooperative				
	S - Legislative Legal Services Committee, Colorado Division of Wildlife – cooperative law enforcement; Colorado Bureau of Investigation and Colorado State Patrol – concurrent law enforcement				
	L - City police and county sheriff's departments throughout the state				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	FTEs receiving in-service training	135	135	135	135
	Flat-water patrol days	70	68	70	70
	Number of Students taking safety workshops	550	420	550	550
	Number of PWC safety workshops offered statewide	105	105	105	105
	<u>Effectiveness/ Outcome Measures</u>				
	Number of crime reports	1,100	1026	1,300	1,300
	Custody and Arrests	525	364	600	600
	Citations	5,500	4070	5,500	5,500
	Incident Reports	525	542	525	525
	Number of Boat Safety Certificates Issued	550	420	550	550
	Increase/Decrease in # of accidents involving PWCs	+10	-12	+5	+5

DPOR

Field Services PROGRAM DETAIL - 179

Increase/Decrease in # of fatalities involving PWCs	0	0	0	0
<i>Efficiency Measures</i>				
Cost per PWC user statewide	\$2.57	\$2.57	\$2.57	\$2.57
VIII Risk of Elimination: Loss of \$540,211 in federal Boat Safety funding for statewide programs. Required law enforcement training would need to be out-sourced at a higher cost. No coordination and standardization for public safety training. Certification of Colorado State Parks was mandated for PWC users under the age of 16. Elimination of the program would require statutory change. Elimination of the program would increase the risks to the public of unsafe operation of PWCs and the number of accidents and fatalities involving PWCs would likely increase.				
IX FY 2005-2006 Budget Decision Item None				

Work Package Budget

Visitor Services/Field Operations	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	350,974	483,458	358,898	358,898
Operating	126,194	183,295	249,781	249,781
Utilities	8,384	10,246	7,719	7,719
Seasonal Work Program	34,142	36,687	52,443	52,443
Capital Outlay	29,721	0	0	0
Vehicle Lease	5,873	5,218	4,850	4,850
Federal Boat Safety Grant	519,083	340,641	380,275	380,275
Total Operating Dollars	1,074,371	1,059,525	1,053,966	1,053,966
Source of Funds				
GF	139,655	151,181	139,252	139,252
CF	347,388	531,471	503,786	503,786
CFE	59,138	26,886	17,381	17,381
FF	9,107	9,345	13,272	13,272
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants	519,083	340,641	380,275	380,275
Total Source of Funds	1,074,371	1,059,525	1,053,966	1,053,966
FTE				
Appropriated	4.5	4.5	4.5	4.5
Non-Appropriated GOCO				
Non-Appropriated Other Grants	1.5	1.5	1.5	1.5
Total FTE	6.0	6.0	6.0	6.0
Capital Funds		2,224,500	2,802,500	1,573,000
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery		1,600,000	1,200,000	
Non-Appropriated GOCO		437,000	840,000	
Non-Appropriated Other Grants		187,500	762,500	1,573,000
Total Source of Funds		2,224,500	2,802,500	1,573,000
Grand Total, Operating and Capital Funds Dollars	1,074,371	3,284,025	3,856,466	2,626,966

I	Program:	Park Management and Maintenance/Natural Resource Programs	Sub-program:	Established State Parks	
II	Work Package:	Off-Highway Vehicle Program			
III	Statutory Authority:	CRS 33-14.5-106			
IV	Number of Work Packages:				
V	Work Package Description:	Administration of the OHV registration and grant program. Provides approximately \$815,000 in grants to federal, state and local government agencies and non-profit user groups to construct and maintain off-highway vehicle trails, parking areas, signage and maps. Grant funds are provided through registration of off-highway vehicles. Provides information and heightens awareness of the availability of off-highway vehicle recreational opportunities, and encourages safe and responsible use of OHV's through brochures, news releases and other media. Promotes off-highway vehicle safety through promulgation and enforcement of rules and regulations. Establish partnerships with land management agencies and enthusiasts to leverage grant funds and promote good management of motorized recreation.			
VI	Relationship With Other Agencies (Federal, State, Local)				
	<i>F</i> -	U. S. Forest Service; U.S. Bureau of Land Management – cooperative			
	<i>S</i> -	Colorado Division of Wildlife - cooperative law enforcement			
	<i>L</i> -	Various local law enforcement agencies; all counties and local governments providing OHV recreation			
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 01-02 Request
	<i>Workload/ Output Measures</i>				
	Off-Highway Vehicle Registrations	66,453	77,073	96,700	96,700
	Number of Grant applications	50	49	50	50
	<i>Effectiveness/ Outcome Measures</i>				
	Number of grants provided	40	24	41	41
	Amount of funding for grants	1,400,000	950,00	1,600,000	1,600,000
	OHV trail miles maintained/reconstructed	1,650	1,650	1650	1650
VIII	Risk of Elimination:	Elimination would jeopardize protection of natural resources and motorized recreation opportunities across Colorado. Small rural communities could also be financially impacted from reduced tourism spending from this type of recreation. In some locations these are the only funds that may be available to manage motorized recreation.			
IX	FY 2005- 2006 Budget Decision Item	Capital construction request for \$1.45 million.			

Work Package Budget

Off-Highway Vehicle Program	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	202,680	186,706	222,608	216,042
Operating	121,721	140,731	137,452	137,452
Utilities				
Seasonal Work Program				
Capital Outlay				
Vehicle Lease	0	0	0	0
Total Operating Dollars	324,401	327,437	360,060	353,494
Source of Funds				
GF				
CF				
CFE - OHV Registration Fund	324,401	327,437	360,060	348,838
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	324,401	327,437	360,060	348,838
FTE				
Appropriated	3.0	3.0	3.0	3.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	3.0	3.0	3.0	3.0
Capital Funds				
Dollars	1,400,000	1,200,000	1,470,000	1,410,000
Source of Funds				
GF				
CF - OHV Registration Fund	1,400,000	900,000	1,200,000	1,300,000
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants	300,000	300,000	270,000	110,000
Total Source of Funds	1,400,000	1,200,000	1,470,000	1,410,000
Grand Total, Operating and Capital Funds Dollars	1,724,401	1,527,437	1,830,060	1,758,838

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program:	Established State Parks		
II	Work Package: River Outfitters Program				
III	Statutory Authority: CRS 33-32-101 to 112				
IV	Number of Work Packages:				
V	Work Package Description: Administration of the annual licensing for river outfitters, regulation of the river outfitters and ensuring the safety of river running activities through inspections.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - U. S. Bureau of Land Management – cooperative; US Forest Service; National Park Service				
	S -				
	L - Various local law enforcement agencies				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	User Days	530,000	463,421	535,000	535,000
	River Outfitter Licenses	170	172	175	175
	<i>Effectiveness/ Outcome Measures</i>				
	# of accidents	52	44	75	75
	# of fatalities	0	0	4	4
	# of criminal citations for violations	15	23	30	30
	# of investigations conducted	55	52	75	75
	# of inspections conducted	388	361	450	450
	# of outfitters audited	35	48	2	2
	<i>Efficiency Measures</i>				
VIII	Risk of Elimination: Elimination of the program would result in no regulation of a high risk industry. There would likely be an increase in the number of accidents and fatalities associated with river rafting.				
IX	FY 2005-2006 Budget Decision Item				
	None				

Work Package Budget

River Outfitter Program	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services				
Operating	73,266	48,687	74,275	74,275
Utilities				
Seasonal Work Program				
Capital Outlay				
Vehicle Lease	834			
Total Operating Dollars	74,100	48,687	74,275	74,275
Source of Funds				
GF				
CF	65,900	48,687	74,275	74,275
CFE	8,200	0	0	0
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	74,100	48,687	74,275	74,275
FTE				
Appropriated				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	0	0	0	0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	74,100	48,687	74,275	74,275

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program: Established State Parks			
II	Work Package: Snowmobile Program				
III	Statutory Authority: CRS 33-14-101 to 120				
IV	Number of Work Packages:				
V	Work Package Description: Program administration includes registration of snowmobiles, mandatory safety certification of young operators, enforcement of registration requirements, trail marking and signing, establishment and maintenance of snowmobile trails and related facilities.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - U. S. Bureau of Land Management, U. S. Forest Service – cooperative				
	S -				
	L - Various local law enforcement agencies – cooperative				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	#Snowmobile Registrations	34,068	34,262	33,790	34,500
	#Grant applications	28	28	29	29
	<u>Effectiveness/ Outcome Measures</u>				
	Number of accidents	93	57	60	65
	Number of fatalities	5	5	5	4
	Number of trail miles groomed	2,600	2,600	2,600	2,600
	<u>Efficiency Measures</u>				
	Cost per registration	\$1.29	\$1.27	\$1.27	\$1.27
VIII	Risk of Elimination: Elimination of the program would result in no regulation of a high-risk recreational activity. There would likely be an increase in the number of accidents and fatalities associated with snowmobiles. Quality of trails and access to trails would be diminished. There would be no way to trace stolen snowmobiles. Please note that the decrease in registrations for FY04–05 was due to the new "non-resident permit". Non resident machines were registered prior to January 1, 2005				
IX	FY 2005-2006 Budget Decision Item				
	None				

Work Package Budget

Snowmobile Program	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services				
Operating	533,971	630,812	702,838	702,838
Utilities				
Seasonal Work Program				
Capital Outlay				
Vehicle Lease	4,457	0		
Total Operating Dollars	538,428	630,812	702,838	702,838
Source of Funds				
GF				
CF	520,253	630,812	702,838	702,838
CFE	18,175	0		
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	538,428	630,812	702,838	702,838
FTE				
Appropriated				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	0	0	0	0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	538,428	630,812	702,838	702,838

I	Program: Park Management and Maintenance/Natural Resource Programs	Sub-program:	Established State Parks		
II	Work Package:	High Plains Region			
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: Local management oversight of 20 parks: Barr Lake, Bonny Lake, Boyd Lake, Castlewood Canyon, Chatfield Lake, Cherry Creek, Eldorado Canyon, Jackson Lake, John Martin, Golden Gate, Lory, North Sterling, Pearl, Roxborough, Steamboat Lake, Stagecoach Lake, State Forest, Staunton (not yet open to the public), Saint Vrain, and Yampa. Management of all construction, controlled maintenance and development within the region. Annual region maintenance project budgets total over one million. Multiple construction projects ranging from \$25,000 to several million and spanning several years are managed from this office. Development staff provides project management, design and contractual oversight of all construction projects. Management of Service Center office that provides over-the-counter customer services including sales of passes permits totaling over \$87,000 annually. In addition, the office is a partner in the Environmental Learning Center, providing tourist information and educational and interpretive opportunities to 80,000 visitors a year.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Forest Service – cooperative; US Fish and Wildlife Service, Army Corp. of Engineers, Bureau of Reclamation – cooperative natural resource and wildlife management				
	S - State Forest Service – cooperative; State Welcome Center; Colorado State University; Colorado Division of Wildlife – cooperative wildlife, hunting and fishing management; Colorado State Land Board; State Health Department; Colorado State Patrol – cooperative law enforcement				
	L - Cities and all counties in the High Plains Region – cooperative law enforcement, road maintenance, land protection planning, fire protection, water quality, noise and water quality, environmental education and natural resource and wildlife management.				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation at Regional Service Center	4,366	5,456	5,619	5,788
	Annual Controlled Maintenance	N/A	\$1.1 million	\$1.2 million	\$1.2 million

<i>Effectiveness/ Outcome Measures</i>				
Direct revenue	N/A	\$87,000	\$93,858	\$96,987
Allocated revenue to expenditures		83%	82%	81%
Allocated cost per visitor		\$1.89	\$2.03	\$2.08
Allocated revenue per visitor		\$1.57	\$1.67	\$1.69
<i>Efficiency Measures</i>				
Revenue Increase	N/A		8%	3%

VIII Risk of Elimination:

Regional management provides for responsive and consistent policy and operational oversight that can react to situations and issues with immediacy. On-site supervision of multi million dollar construction projects by the regional engineers and architects ensures that the state is getting good value for its investment.

IX FY 2005-2006 Budget Decision Item

None

*GOCO funding in 2004 for vegetative management includes contract weed spraying and herbicide application, re-vegetation, vegetative management planning, bio weed control, tree removal, tree planting, tree spraying, landscaping, GOCO funds for operations provided to the agency in 2005 will be expended by June 30, 2006.

High Plains Region consolidates the Metro and North Regions, plus John Martin State Park. Work packages for those regions are included for actual year information.

Work Package Budget

High Plains Region Office	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services		404,233	601,125	601,125
Operating		65,494	61,800	61,800
Utilities		3,300	5,335	5,335
Seasonal Work Program		33,858	19,500	19,500
Capital Outlay				
Vehicle Lease		22,172	21,448	21,448
GOCO				
Construction Project Manager		122,667	256,000	269,000
Weed Control		121,985	150,000	150,000
Total Operating Dollars		773,709	1,115,208	1,128,208
Source of Funds				
GF		111,261	146,593	146,593
CF		391,132	530,346	530,346
CFE		19,787	18,298	18,298
FF		6,878	13,971	13,971
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO		244,652	406,000	419,000
Non-Appropriated Other Grants				
Total Source of Funds		773,709	1,115,208	1,128,208
FTE				
Appropriated		6.0	7.0	7.0
Non-Appropriated GOCO		2.0	2.0	2.0
Non-Appropriated Other Grants		0.0	0.0	0.0
Total FTE		8.00	9.00	9.00
Capital Funds				
Dollars		4,500,000	4,000,000	4,000,000
Source of Funds				
GF				
CF		300,000	300,000	300,000
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery		600,000	600,000	600,000
Non-Appropriated GOCO		1,100,000	1,100,000	1,100,000
Non-Appropriated Other Grants		2,500,000	2,000,000	2,000,000
Total Source of Funds		4,500,000	4,000,000	4,000,000
Grand Total, Operating and Capital Funds Dollars		5,273,709	5,115,208	5,128,208

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Metro Region				
III	Statutory Authority: CRS 33-10-101 to 33-13-16; 33-60-101 to 33-60-107				
IV	Number of Work Packages				
V	Work Package Description: The Metro Region was eliminated at the end of FY 02-03 and consolidated with the North Region into the newly created High Plains Region. Prior to the reorganization, the region provided local management oversight of eight state parks: Cherry Creek, Chatfield, Barr Lake, Castlewood, Eldorado, Golden Gate, Roxborough, Staunton (not yet open to the public). Management of all construction, controlled maintenance and development within the region. Annual maintenance budget projects totals over half million. Multiple construction projects ranging from \$25,000 to several million and spanning several years are managed from this office. Engineer and architect provide design work and contractual oversight of all construction projects.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F -				
	S -				
	L -				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	4,379,255	N/A	N/A	N/A
	Annual Controlled Maintenance Allocation	\$570,000	N/A	N/A	N/A
	Annual Construction Project Allocation	\$743,750	N/A	N/A	N/A
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$4,008,288	N/A	N/A	N/A
	Allocated revenue to expenditures	102%	N/A	N/A	N/A
	Allocated cost per visitor	\$1.41	N/A	N/A	N/A
	Allocated revenue per visitor	\$1.45	N/A	N/A	N/A
VIII	Risk of Elimination: N/A				
IX	FY 2005-2006 Budget Decision Item: None				
*Metro Region was consolidated with the North Region into the new High Plains region, beginning FY 03-04.					

Work Package Budget

Metro Region Office	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	522,006	N/A	N/A	N/A
Operating	25,107			
Utilities				
Seasonal Work Program	9,812			
Capital Outlay	-			
Vehicle Lease	17,888			
GOCO				
Construction Project Manager				
Weed Control	100,000			
Trails Coordinator Operations	15,702			
Trails Coordinator - Federal grant	50,400			
Total Operating Dollars	740,915			
Source of Funds				
GF	144,565			
CF	359,603			
CFE	61,218			
FF	9,427			
Subtotal of Appropriated Funds				
Non-Appropriated GOCO	115,702			
Non-Appropriated Other Grants	50,400			
Total Source of Funds	740,915			
FTE				
Appropriated	6.0			
Non-Appropriated GOCO				
Non-Appropriated Other Grants	0.8			
Total FTE	6.8			
Capital Funds				
Dollars	2,979,000			
Source of Funds				
GF				
CF	300,000			
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated Lottery	850,000			
Non-Appropriated GOCO				
Non-Appropriated Other Grants	1,829,000			
Total Source of Funds	2,979,000			
Grand Total, Operating and Capital Funds Dollars	3,719,915			

I	Program: Park Management and Maintenance	Sub-program: Established State Parks
II	Work Package: North Region Office	
III	Statutory Authority: CRS 33-10-101 to 33-13-16; 33-60-101 to 33-60-107	
IV	Number of Work Packages:	
V	Work Package Description: The North Region was eliminated at the end of FY 02-03 and consolidated with the Metro Region in to the newly created High Plains Region. Prior to the reorganization, the North Region provided Local management oversight of 11 parks : Boyd Lake, Barbour Ponds, Bonny, Stagecoach, Jackson Lake, Lory, Steamboat Lake, Pearl Lake, North Sterling, State Forest and Yampa. Management of all construction, controlled maintenance and development within the region. Annual region maintenance project budgets total over half million. Multiple construction projects ranging from \$25,000 to several million and spanning several years are managed from this office. Engineer and architect provide project management, design and contractual oversight of all construction projects. In addition, the office is a partner in the Environmental Learning Center, providing tourist information and educational and interpretive opportunities 362 days a year. The office also provides over-the - counter customer services including sales of passes and permits, registrations totaling over \$89,000 annually. Office oversees regional trail coordinator position.	
VI	Relationship With Other Agencies (Federal, State, Local)	
	F - US Forest Service - cooperative; BLM - cooperative; Bureau of Reclamation – cooperative	
	S - State Forest Service - cooperative; State Welcome Center; Colorado State University; Department of Wildlife; Colorado State Land Board; State Health Department	
	L - City of Fort Collins - cooperative; all counties in the North Region	

VII Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 01-02 Request
<u>Workload/ Output Measures</u>				
Visitation	1,704,353	N/A	N/A	N/A
Annual Controlled Maintenance	\$520,000	N/A	N/A	N/A
Annual Construction Project Allocation	\$743,750	N/A	N/A	N/A
<u>Effectiveness/ Outcome Measures</u>				
Direct revenue	\$2,531,939	N/A	N/A	N/A
Allocated revenue to expenditures	65%	N/A	N/A	N/A
Allocated cost per visitor	\$3.07	N/A	N/A	N/A
Allocated revenue per visitor	\$2.00	N/A	N/A	N/A
<u>Efficiency Measures</u>				
<u>Revenue increase</u>				
VIII Risk of Elimination:				
IX FY2005-2006 Budget Decision Item				
None				
*North Region was consolidated with the Metro Region in the new High Plains Region, beginning FY 03-04.				

Work Package Budget

North Region Office	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Actual
Operating Funds				
Dollars				
Personal Services	381,275	N/A	N/A	N/A
Operating	35,070			
Utilities	3,854			
Seasonal Work Program	10,666			
Capital Outlay	0			
Vehicle Lease	17,628			
GOCO				
Weed Control	63,930			
Trails Coordinator Operations	16,984			
Region engineer	113,400			
Trails Coordinator - Federal grant	50,400			
Total Operating Dollars	693,207			
Source of Funds				
GF	112,796			
CF	280,577			
CFE	47,765			
FF	7,355			
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	194,314			
Non-Appropriated Other Grants	50,400			
Total Source of Funds	693,207			
FTE				
Appropriated	4.0			
Non-Appropriated GOCO				
Region engineer	1.0			
Non-Appropriated Other Grants	0.8			
Total FTE	5.8			
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0			
<i>Revenue Budget Reductions</i>				
Grand Total, Operating and Capital Funds Dollars	693,207			

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Rocky Mountain Region Office				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Local management oversight of 21 existing parks: Crawford, Highline, Harvey Gap, Navajo, Rifle Falls and Rifle Gap, Paonia, Sweitzer, Sylvan, Vega, Mancos, Ridgway, Colorado River, Arkansas Headwaters, Lathrop, Spinney, Pueblo, Trinidad, Mueller, San Luis, Eleven Mile; and 2 parks under development: Lone Mesa and Cheyenne Mountain. Management of all construction, controlled maintenance and development within the region. Annual region maintenance project budgets total over one million dollars. Multiple construction projects ranging from \$25,000 to several million dollars and spanning several years are managed from this office. Engineers and architects provide design work and contractual oversight of all construction projects. In addition, two satellite offices provide tourist information to visitors and over-the-counter sales of passes and permits.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Bureau of Reclamation - cooperative management of land and water, Corps of Engineers – cooperative land and water management; US Forest Service; US Fish and Wildlife Service				
	S - Division of Wildlife, Colorado Department of Public Health and Environment, State Land Board, Department of Transportation, and Colorado State Patrol				
	L - The numerous counties and cities covering half the state.				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Annual Controlled Maintenance	N/A	\$1.1 million	\$1.2 million	\$1.2 million
	<i>Effectiveness/ Outcome Measures</i>				
	Sales of passes and permits	N/A	\$297,774	\$93,858	\$357,828
	Allocated revenue to expenditures	N/A	83%	83%	78%
	Allocated cost per visitor	N/A	\$1.89	\$2.01	\$2.32
	Allocated revenue per visitor	N/A	\$1.57	\$1.67	\$1.81

DPOR

Rocky Mountain Region Office
PROGRAM DETAIL - 196

<u>Efficiency Measures</u> Revenue increases	54%	18%	8%	11%
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VIII Risk of Elimination: Regional management provides for responsive and consistent policy and operational oversight that can react to situations and issues with immediacy. On-site supervision of multi million dollar construction projects by the regional engineers and architects ensure that the state is getting good value for its investment.
IX FY 2005-2006 Budget Decision Item None
*4.0 FTE funded by the BOR through the Capital Construction Budget work under the supervision of the Rocky Mountain Region Office.
** GOCO funding in 2004 for vegetative management includes noxious weed plan and control, shoreline re-vegetation and tree planting, irrigation systems. GOCO funds for operations provided to the agency in 2005 will be expended by June 30, 2006. GOCO funding in 2005 is for tamarisk/noxious weed programs, re-establish vegetation following construction, tree planting and Forest Management plans.
Rocky Mountain Region consolidates the South and West Regions, with the exception of John Martin. Work packages for those regions are included for actual year information.

Work Package Budget

Rocky Mountain Region Office	FY 02/03	FY 03/04	FY 04/05	FY 05/06
	Actual	Actual	Estimate	Request
Operating Funds				
Dollars	N/A			
Personal Services		568,850	680,199	680,199
Operating		138,852	129,707	129,707
Utilities		0	0	0
Seasonal Work Program		84,522	66,278	66,278
Capital Outlay		0	0	0
Vehicle Lease		32,521	35,951	35,951
GOCO				
Weed Control		117,549	150,000	150,000
Construction Project Managers		248,200	256,000	269,000
Total Operating Dollars		1,190,494	1,318,135	1,331,135
Source of Funds				
GF		173,444	188,538	188,538
CF		609,734	682,095	682,095
CFE		30,845	23,533	23,533
FF		10,722	17,969	17,969
Subtotal of Appropriated Funds				
Non-Appropriated GOCO		365,749	406,000	419,000
Non-Appropriated Other Grants				
Total Source of Funds		1,190,494	1,318,135	1,331,135
FTE				
Appropriated		7.0	8.0	8.0
Non-Appropriated GOCO		2.0	2.0	2.0
Non-Appropriated Other Grants		0.0	0.0	0.0
Total FTE		9.0	10.0	10.0
Capital Funds				
Dollars		2,000,000	2,800,000	
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated Lottery		700,000	1,100,000	
Non-Appropriated GOCO		300,000	300,000	
Non-Appropriated Other Grants		1,000,000	1,400,000	
Total Source of Funds		2,000,000	2,800,000	
Grand Total, Operating and Capital Funds Dollars	0	3,190,494	4,118,135	1,331,135

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: South Region Office*				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: The South Region was eliminated at the end of FY 02-03 and consolidated with the West Region into the newly created Rocky Mountain Region. Prior to the reorganization, the South Region provided local management oversight of 8 existing parks: Arkansas Headwaters, Lathrop, Spinney, Pueblo, Trinidad, Mueller, San Luis, Eleven Mile; and 2 parks under development: Cheyenne Mountain and John Martin. Management of all construction, major repairs and minor improvement, and development within the region.. Multiple construction projects ranging from \$25,000 to several million and spanning several years were managed from this office. Engineer and architect provide design work and contractual oversight of all construction projects. Management oversight provided to 59 FTE and up to 250 seasonal employees.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Bureau of Reclamation; Corps of Engineers – cooperative land and water management; US Forest Service; US Fish and Wildlife Service				
	S - Division of Wildlife, Colorado Department of Public Health and Environment, State Land Board, Department of Transportation, and Colorado State Patrol				
	L - The 26 counties and numerous cities that comprise the South Region				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	2,760,515	N/A	N/A	N/A
	Annual Major Repair / Minor Improvement	\$570,000	N/A	N/A	N/A
	Annual Construction Project Allocation	\$4,029,750	N/A	N/A	N/A
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$3,045,081	N/A	N/A	N/A
	Allocated revenue to expenditures	71%	N/A	N/A	N/A
	Allocated cost per visitor	\$2.28	N/A	N/A	N/A

Performance Indicators (cont.)	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Allocated revenue per visitor	\$1.61	N/A	N/A	N/A
<i>Efficiency Measures</i>				
VIII Risk of Elimination:				
IX FY 2005-2006 Budget Decision Item				
None				
* South Region was consolidated with the West Region in the new Rocky Mountain Region beginning, FY 03-04.				

Work Package Budget

South Region Office	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	498,937	N/A	N/A	N/A
Operating	60,350			
Utilities	0			
Seasonal Work Program	34,254			
Capital Outlay	0			
Vehicle Lease	26,112			
GOCO				
Construction Project Manager				
Weed Control	44,044			
Trails Coordinator Operations	14,845			
Trails Coordinator - Federal grant	50,400			
Dollars	728,942			
Source of Funds				
GF	155,843			
CF	387,655			
CFE	65,993			
FF	10,162			
Subtotal of Appropriated Funds				
Non-Appropriated GOCO	58,889			
Non-Appropriated Other Grants	50,400			
Total Source of Funds	728,942			
FTE				
Appropriated	5.0			
Non-Appropriated GOCO				
Non-Appropriated Other Grants	0.8			
Total FTE	5.8			
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0			
Revenue Budget Reductions				
Grand Total, Operating and Capital Funds Dollars	728,942			

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: West Region Office				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: The West Region Office was eliminated at the end of FY 02-03 and consolidated with the South Region into the newly created Rocky Mountain Region. Prior to the reorganization, the West Region provided local management oversight of 13 existing parks: Crawford, Highline, Harvey Gap, Navajo, Rifle Falls and Rifle Gap, Paonia, Sweitzer, Sylvan, Vega, Mancos, Ridgway, and Colorado River; and 2 parks under development: Lone Mesa and Brush Creek. Management of all construction, controlled maintenance and development within the region. Annual region maintenance project budgets total over half million dollars. Multiple construction projects ranging from \$25,000 to several million dollars and spanning several years are managed from this office. Engineer and architect provide design work and contractual oversight of all construction projects. In addition, the office provides tourist information to visitors and over-the-counter sales of passes and permits.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Bureau of Reclamation - cooperative management of land and water				
	S -				
	L -				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	1,700,501	N/A	N/A	N/A
	Annual Controlled Maintenance	\$520,000	N/A	N/A	N/A
	Annual Construction Project Allocation	\$4,443,750	N/A	N/A	N/A
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$2,707,299	N/A	N/A	N/A
	Allocated revenue to expenditures	73%	N/A	N/A	N/A
	Allocated cost per visitor	\$2.90	N/A	N/A	N/A
	Allocated revenue per visitor	\$2.10	N/A	N/A	N/A
	<u>Efficiency Measures</u>				

VIII	Risk of Elimination:
IX	FY 2005-2006 Budget Decision Item
	None
	*4.0 FTE funded by the BOR also work under supervision of the West Region Office from Capital Construction Budget.
	** West Region was consolidated with the South Region in the new Rocky Mountain Region beginning, FY 03-04.

Work Package Budget

West Region Office	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	386,988	N/A	N/A	N/A
Operating	61,491			
Utilities	0			
Seasonal Work Program	40,106			
Capital Outlay	0			
Vehicle Lease	24,380			
GOCO				
Weed Control	49,213			
Trails Coordinator Operations	14,845			
Region engineer	117,600			
Trails Coordinator - Federal grant	50,400			
Total Operating Dollars	745,023			
Source of Funds				
GF	129,011			
CF	320,911			
CFE	54,631			
FF	8,413			
Subtotal of Appropriated Funds				
Non-Appropriated GOCO	181,658			
Non-Appropriated Other Grants	50,400			
Total Source of Funds	745,023			
FTE				
Appropriated	5.0			
Non-Appropriated GOCO Region Engineer	1.0			
Non-Appropriated Other Grants	0.8			
Total FTE	6.8			
Capital Funds				
Dollars	3,600,000			
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated Lottery	1,200,000			
Non-Appropriated GOCO	600,000			
Non-Appropriated Other Grants	1,800,000			
Total Source of Funds	3,600,000			
Grand Total, Operating and Capital Funds Dollars	4,345,023			

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Arkansas Headwaters Recreation Area				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: white water boating, fishing, camping, picnicking, public safety, interpretation and education for almost 800,000 visitors annually. Stewardship of 148 mile section of the Arkansas River. Maintenance of facilities including a visitor center, 5 campgrounds, 22 river access sites, sanitation facilities, nature trails and picnic areas. Provide administration of concession agreements and regulatory oversight of 81 commercial outfitters and administration and enforcement of a river rationing program with varying carrying capacities, use sessions and launch windows within 13 different river segments.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Bureau of Land Management -cooperative management of the river and adjacent land; US Forest Service – cooperative management; Bureau of Reclamation, US Army Corps of Engineers, US Fish and wildlife Service and Environmental Protection Agency – cooperative				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado State Land Board and Colorado Division of Water Resources – cooperative; Colorado Department of Health - regulation of water quality; Colorado Department of Transportation				
	L - Upper Arkansas River Water Conservation District – cooperative; Southeastern Colorado Water Conservancy District, Pueblo Board of Water Works and Upper Arkansas Watershed Council - cooperative; Cities of Colorado Springs, Aurora, Salida, Buena Vista and Canon City- cooperative; Chaffee, Lake and Fremont Counties – cooperative; Colorado River Outfitters Association and Arkansas River Outfitters Association – cooperative; Greater Arkansas River Nature Association – cooperative; Arkansas Headwaters Recreation Area Citizen’s Task Force – citizen advisory task force				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	589,738	813,588	824,571	839,001
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$388,461	792,223	\$882,568	\$937,697
	Allocated revenue to expenditures	67%	88%	95%	94%

VII Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Allocated cost per visitor	\$1.88	\$1.58	\$1.63	\$1.65
Allocated revenue per visitor	\$1.26	\$1.39	\$1.55	\$1.55
<i>Efficiency Measures</i>				
<i>Increase in Revenue</i>	-47%	104%	11%	6%
VIII Risk of Elimination: Arkansas Headwaters State Park is located within a 3 hour drive of Colorado Springs, Denver and other front range cities. Working in partnership with local and federal agencies, the staff manages intensive recreational use and valuable natural resources. As the nation's most popular white water boating river and one of the state's top recreation corridors, closure of the park would diminish the recreational opportunities for not only Colorado citizens but national and international tourists.				
IX FY 2005-2006 Budget Decision Item None				

Work Package Budget

Arkansas Headwaters Recreation Area	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	482,080	512,859	557,151	557,151
Operating	94,382	107,620	108,036	108,036
Utilities	12,382	21,393	17,349	17,349
Seasonal Work Program	133,776	181,227	180,832	180,832
Capital Outlay	0	0	0	0
Vehicle Lease	31,103	24,547	24,195	24,195
Total Operating Dollars	753,723	847,646	887,563	887,563
Source of Funds				
GF	189,561	178,260	183,459	183,459
CF	471,529	626,665	663,720	663,720
CFE	80,271	31,702	22,899	22,899
FF	12,361	11,019	17,485	17,485
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	753,723	847,646	887,563	887,563
FTE				
Appropriated	9.0	9.0	9.0	9.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	9.0	9.0	9.0	9.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue Budget Reductions				
Grand Total, Operating and Capital Funds Dollars	753,723	847,646	887,563	887,563

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Barr Lake State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages				
V	<p>Work Package Description: Management of recreation services, including fishing, hunting, hiking, boating, wildlife viewing, horse back riding, public safety, and education and interpretation for approximately 75,000 visitors annually. Stewardship of over 2,977 acres, including 1,918 water surface acres and 835 acres of land in fee title, and 234 acres in conservation easements. Maintenance of 43 picnic sites, two-lane boat ramp, 134 parking spaces, two flush restrooms, one vault toilet, 10 miles of hiking trails, 2.2 miles of road, shop complex, park residence and Nature Center.</p> <p>Management issues include: Water quality, control of noxious weeds, wildlife management, cultural resource management, visitation capacity, balanced use of the recreational facilities, implementation of land protection strategies from Barr Lake's land use master plan, management oversight of High Plains Region's heavy equipment maintenance program.</p>				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Fish and Wildlife Service – cooperative natural resource and wildlife management				
	S - Colorado Department of Health – regulatory oversight; Colorado State Patrol – cooperative law enforcement; Colorado Division of Wildlife – cooperative wildlife, hunting and fishing management				
	L - Adams County – cooperative law enforcement, road maintenance, land protection planning; City of Brighton and Commerce City – cooperative planning; Brighton Fire Department – fire protection; Tri County Health Department – water quality; City and County of Denver – noise and water quality; Non-profit Colorado Bird Observatory – cooperative environmental education and natural resource and wildlife management				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	74,276	70,439	71,918	73,572
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$84,460	\$90,695	\$97,512	\$103,493
	Allocated revenue to expenditures	37%	39%	36%	35%
	Allocated cost per visitor	\$4.57	\$4.21	\$5.02	\$5.06
	Allocated revenue per visitor	\$1.67	\$1.66	\$1.79	\$1.79
	<u>Efficiency Measures</u>				
	Increase revenue		7%	8%	6%

VIII Risk of Elimination

Barr Lake State Park was acquired and developed because of the Legislature's express desire "to preserve and interpret the aesthetic values, wildlife populations and other environmental qualities of Barr Lake" and make this resource available to the public. In addition, it is the only state park in Adams County. Elimination of this park would jeopardize the preservation of this natural resource and its availability to the citizens of the State.

IX FY 2005-2006 Budget Decision Item

None

Work Package Budget

Barr Lake State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	167,539	126,851	180,892	180,892
Operating	23,664	24,529	21,700	21,700
Utilities	7,764	8,457	8,500	8,500
Seasonal Work Program	64,523	69,200	69,000	69,000
Capital Outlay	-	-	-	-
Vehicle Lease	6,136	3,919	4,005	4,005
Total Operating Dollars	269,626	232,956	284,097	284,097
Source of Funds				
GF	67,811	48,991	58,723	58,723
CF	168,678	172,224	212,448	212,448
CFE	28,715	8,713	7,330	7,330
FF	4,422	3,028	5,597	5,597
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	269,626	232,956	284,097	284,097
FTE				
Appropriated	3.0	3.0	3.0	3.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	3.0	3.0	3.0	3.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	269,626	232,956	284,097	284,097

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Bonny Lake State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: boating, fishing, hunting, camping, picnicking, public safety, interpretation and education for nearly 60,000 visitors annually. Stewardship of 5,187 acres including 1,900 surface acres of the reservoir. Maintenance of facilities that include 2 swim beaches, 2 boat ramps, marina concession, 4 campgrounds with 200 camp sites, visitor center, camper services building, sanitation facilities, nature trails and picnic areas. Management issues include resource management, shoreline erosion control, boundary issues, capacity, roadway improvements, new facility construction, and oversight of marina concession.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Bureau of Reclamation - cooperative land management				
	S - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado Department of Health – regulation of water quality; Colorado State Forest Service – cooperative; Colorado State Patrol – mutual aid in enforcement				
	L - Yuma county Sheriff's Department – concurrent law enforcement jurisdiction; Yuma county Soil conservation District				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	59,199	51,424	51,681	52,043
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$189,596	\$173,851	\$181,554	\$193,958
	Allocated revenue to expenditures	41%	36%	36%	36%
	Allocated cost per visitor	\$9.11	\$10.53	\$11.08	\$11.35
	Allocated revenue per visitor	\$3.75	\$3.75	\$3.94	\$4.11
	<i>Efficiency Measures</i>				
	Revenue Increase		-13%	4%	7%
VIII	Risk of Elimination: Bonny Lake State Park provides year round recreational opportunities for an area of the State currently under served by the State Park system. Closure of the park would significantly diminish recreation opportunities on the eastern plains.				
IX	FY 2005-2006 Budget Decision Item				
	None				
	* GOCO funding for Parks operations provided in 2005 will be expended by June 30, 2006.				

Work Package Budget

Bonny Lake State Park	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	291,493	292,760	302,835	302,835
Operating	40,060	50,446	43,750	43,750
Utilities	20,603	17,806	25,000	25,000
Seasonal Work Program	62,903	68,197	78,750	78,750
Capital Outlay	0		0	0
Vehicle Lease	16,588	13,617	13,850	13,850
GOCO - Tourist Assistants (included in above allocations)	21,666	23,999	24,000	25,000
Total Operating Dollars	431,647	442,826	464,185	464,185
Source of Funds				
GF	103,110	88,079	90,986	89,242
CF	256,484	309,639	329,170	328,906
CFE	43,663	15,664	11,357	12,122
FF	6,724	5,445	8,672	8,915
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	21,666	23,999	24,000	25,000
Non-Appropriated Other Grants				
Total Source of Funds	431,647	442,826	464,185	464,185
FTE				
Appropriated	4.5	4.5	4.5	4.5
Non-Appropriated GOCO	0.5	0.5	0.5	0.5
Non-Appropriated Other Grants				
Total FTE	5.0	5.0	5.0	5.0
Capital Funds				
Dollars	28,000			
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	28,000			
Non-Appropriated Other Grants				
Total Source of Funds	28,000			
Revenue Budget Reduction				
Grand Total, Operating and Capital Funds Dollars	459,647	442,826	464,185	464,185

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Boyd Lake State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreation services, including boating, swimming, picnicking, fishing and camping for over 300,000 visitors annually. Stewardship of 1,700 surface acres of water and 337 land acres. Maintenance of facilities that include 148 campsites (82 with electrical hook-ups); swim beach and playgrounds, two boat ramps, group picnic area and 50 individual picnic sites, 5 miles of hiking trail, headquarters with an office and maintenance facility, restrooms, bath house and sanitary dump station. Oversight of a marina concession and food and beverage concession. Management issues include future development, water quality, water level management and recreation management zoning.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F -				
	S - Colorado Division of Wildlife - cooperative wildlife management and regulation; Colorado Department of Public Health and Environment - water quality				
	L - City of Loveland - wastewater treatment, fire protection services; Ft. Collins-Loveland Water District - water supply; Larimer County Health Department - regulatory; Greeley and Loveland Irrigation Company - easement owners and water level management; Larimer County Land Trust-easement compliance and reporting; Boyd Lake and Horseshoe Lake HOA's; Larimer County Sheriff's Office, Fire and Rescue, and Dive Team				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	273,697	360,365	363,608	367,244
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$388,730	\$620,680	\$652,288	\$694,963
	Allocated revenue to expenditures	78%	108%	103%	102%
	Allocated cost per visitor	\$2.53	\$1.94	\$2.17	\$2.23
	Allocated revenue per visitor	\$1.96	\$2.09	\$2.22	\$2.27
	<u>Efficiency Measures</u>				
	Revenue Increase		60%	5%	7%
VIII	Risk of Elimination: This park is a key recreational resource for North Central Colorado. Over 300,000 people live within a 25-minute drive of the park boundaries. Above and beyond providing recreational opportunities the park is significant for its positive effect on surrounding land values, local economies, wildlife habitat, clean air and quality of life. Park visitation is at capacity almost every weekend during the summer months for camping and the lake reaches boating capacity often during the peak season. With the increasing population along the Front Range, the tremendous demand for water based recreation will continue to rise. Closure of the park would have a significant impact on local and statewide recreation and economies.				
IX	FY 2005-2006 Budget Decision Item				
	\$6,919 cash funds for utilities for camp grounds				

DPOR

Boyd Park PROGRAM DETAIL - 213

Work Package Budget

Boyd Lake State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	315,629	292,865	350,082	350,082
Operating	40,735	48,169	48,800	48,800
Utilities	32,502	35,164	35,000	41,919
Seasonal Work Program	80,663	119,975	125,000	125,000
Capital Outlay	0	0	0	0
Vehicle Lease	17,164	17,083	16,624	16,624
Total Operating Dollars	486,693	513,256	575,506	582,425
Source of Funds				
GF	122,403	107,938	118,957	118,957
CF	304,475	379,450	430,363	437,282
CFE	51,833	19,196	14,848	14,848
FF	7,982	6,672	11,337	11,337
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	486,693	513,256	575,506	582,425
FTE				
Appropriated	7.0	7.0	7.0	7.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	7.0	7.0	7.0	7.0
Capital Funds				
Dollars	40,000			
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO	40,000			
Non-Appropriated Other Grants				
Total Source of Funds	40,000			
Grand Total, Operating and Capital Funds Dollars	526,693	513,256	575,506	582,425

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Castlewood Canyon State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16; 33-60-101 to 33-60-107				
IV	Number of Work Packages :				
V	Work Package Description: Management of recreation services, including hiking, rock climbing, picnicking, public safety and education and interpretation for approximately 230,000 visitors annually. Stewardship of 2,450 acres, including the historical site of the ruins of the Castlewood Canyon Dam. Maintenance of a visitor center, 12 miles of hiking trail, 67 individual picnic sites, 3 group picnic sites, and 327 trail head parking spaces. Management issues include staffing/visitor services, development of ranch land surrounding the park, resource management and noxious weed control.				
VI	Relationship With Other Agencies and Organizations (Federal, State, Local)				
	F - US Fish and Wildlife Service; US Geological Survey; US Department of Agriculture; US Army Corps of Engineers				
	S - State Land Board; Colorado Department of Public Health and Environment; Colorado State Forest Service; Colorado Division of Wildlife; Colorado State Patrol; Colorado Historical Society; Colorado Department of Transportation				
	L - Douglas county sheriff's Department – cooperative law enforcement; Douglas County Open Space and Natural Resource Division; Douglas County Division of Parks; Douglas County Land Conservancy; Franktown Fire Protection District; Rocky Mountain Nature Association				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	237,278	170,033	224,454	231,636
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$201,210	\$192,230	\$202,494	\$212,423
	Allocated revenue to expenditures	81%	64%	66%	65%
	Allocated cost per visitor	\$1.71	\$2.36	\$2.00	\$2.00
	Allocated revenue per visitor	\$1.38	\$1.50	\$1.33	\$1.30
	<i>Efficiency Measures</i>				
	Revenue Increase		-4%	5%	5%
VIII	Risk of Elimination				
	Castlewood Canyon State Park is a premier natural area of scenic and unique canyon lands situated between the two largest metropolitan areas of the state. It protects miles of the valuable Cherry Creek riparian corridor. The Prebles Meadow Jumping Mouse, a federally listed threatened species, is found within this corridor. As a designated Colorado Natural Area, the park preserves and protects a unique portion of the Black Forest and canyonlands environment along with unique vegetative and wildlife habitats found within five distinct ecosystems. Elimination would jeopardize the protection of the resource for present and future generations of visitors to access the local geology, history and scenery of this park.				
IX	FY 2005-2006 Budget Decision Item				
	None				

DPOR

Castlewood Canyon State Park
 PROCEEDING - 215

Work Package Budget

Castlewood Canyon State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	190,569	188,997	211,070	211,070
Operating	23,401	27,117	27,326	27,326
Utilities	7,818	8,648	9,250	9,250
Seasonal Work Program	54,560	66,175	63,225	63,225
Capital Outlay	-	-	-	-
Vehicle Lease	14,081	14,654	13,494	13,494
Total Operating Dollars	290,430	305,591	324,365	324,365
Source of Funds				
GF	73,043	64,266	67,046	67,046
CF	181,693	225,923	242,560	242,560
CFE	30,931	11,429	8,369	8,369
FF	4,763	3,973	6,390	6,390
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	290,430	305,591	324,365	324,365
FTE				
Appropriated	4.0	4.0	4.0	4.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	4.0	4.0	4.0	4.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	290,430	305,591	324,365	324,365

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Chatfield State Park				
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: Management of recreation services, including public safety, interpretation and education programs for over 1.5 million visitors annually. Stewardship of over 5,600 land acres and 1,500 water acres. Maintenance of facilities that include 113 picnic sites, 120,000 square ft swim area, 10 boat ramp lanes, 24 miles of road, 47 miles of trails, 2,411 parking spaces, 30 vault toilets, 307 flush fixtures, 3 entrance stations, and 26,745 square ft of buildings. Oversight of concessions for the marina, livery, snack bar and laundry. Management issues include boating capacity, water quality and noxious weed control, reservoir water storage re-allocation; Corps of Engineers cost share facility renovation.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Army Corps of Engineers - lessor; US Forest Service; EPA; USF&WS cooperatives				
	S - Division of Wildlife, Colorado Department of Health – regulatory and cooperative; Colorado State Engineer's Office - water level management; State Division of Telecommunications – communication systems; Colorado State Patrol – accident investigation and training; CSU Weed Research Division – noxious weed control; Colorado Forest Service-cooperative; Dept. Agriculture-public applicator registration				
	L - Arapahoe, Douglas and Jefferson County Sheriff's Departments – concurrent law enforcement jurisdiction and cooperative training efforts; City of Littleton – sewer; Littleton Fire Department – fire and rescue services; Tri County Health and Jefferson County Health Departments – regulatory; Denver Water Department – water service and storage; South Suburban Recreation – cooperative; Arapahoe Greenway – cooperative; Chatfield Basin Conservation Network – open space planning and acquisition; Audubon Society of Greater Denver – environmental education; Natural Swim Beach Managers Association – swim beach management; Chatfield Basin Water Authority – water quality control and regulation; Highlands Ranch Metro District – joint trail management and sewer services; Metropolitan Denver Water Providers – lake storage levels; Centennial Water & Sanitation District-sewer				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	1,540,867	1,496,264	1,535,915	1,568,937
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$1,400,063	\$1,591,304	\$1,667,663	\$1,768,815
	Allocated revenue to expenditures	128%	126%	122%	117%
	Allocated cost per visitor	\$1.12	\$1.14	\$1.24	\$1.29
	Allocated revenue per visitor	\$1.44	\$1.43	\$1.52	\$1.51
	<u>Efficiency Measures</u>				
20%	Revenue Increase		14%	5%	6%
VIII	Risk of Elimination				
	Chatfield State Park is one of the largest and most visited water based recreation areas in the State. Its location along the front range and proximity to Colorado's most populated urban centers provides visitors with an oasis of natural beauty and recreational opportunities. Elimination would mean a significant loss of recreation facilities available to the metro area and the citizens of the State.				
IX	FY 2005-2006 Budget Decision Item				
	Request for \$50,084 cash fund for utilities for camp grounds.				

DPOR

Chatfield State Park PROGRAM DETAIL - 217

Work Package Budget

Chatfield State Park	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	711,595	724,904	741,348	741,348
Operating	99,579	116,951	120,430	120,430
Utilities	59,877	68,797	67,000	117,084
Seasonal Work Program	233,802	254,702	294,000	294,000
Capital Outlay				
Vehicle Lease	26,759	30,854	28,200	28,200
Total Operating Dollars	1,131,611	1,196,208	1,250,978	1,301,062
Source of Funds				
GF	284,600	251,563	258,577	258,577
CF	707,936	884,357	935,481	985,565
CFE	120,517	44,738	32,275	32,275
FF	18,558	15,551	24,644	24,644
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	1,131,611	1,196,208	1,250,978	1,301,062
FTE				
Appropriated	14.0	14.0	13.2	13.2
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	14.0	14.0	13.2	13.2
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue Budgeted				
Grand Total, Operating and Capital Funds Dollars	1,131,611	1,196,208	1,250,978	1,301,062

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Cherry Creek State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreation services, including public safety and interpretation and education programs for over 1.4 million visitors annually. Cooperative stewardship of over 880 water acres and 3,900 land acres of short grass prairie, plains, reservoir and open space in the southeast Denver area. Oversight of concessions for a stable; rifle range, laundry, marina, and food. Maintenance of facilities that include a marina complex, picnic shelters, roads and multi-use trails, drainage areas, vault toilets, a swim beach, boat ramps and docks, rifle range, stables, visitor center and play grounds. Wildlife management of 307 species. Management challenges include year-round capacity issues; water quality, land use; local transportation, prairie dogs, prebles meadow jumping mouse and visitation via many local trails into the park.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Army Corps of Engineers – cooperative land and water management				
	S - Division of Wildlife – cooperative wildlife and fisheries management and regulatory enforcement				
	L - Cities of Aurora and Greenwood Village; Cherry Creek Water Basin Authority; Health One; Tri-County Health; Cunningham and Castlewood Fire Districts; Arapahoe County Sheriff's Department, numerous Home Owner Associations, water and sanitation districts and special interest organizations				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	1,490,358	1,487,086	1,516,828	1,535,030
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$1,391,239	\$1,295,331	\$1,381,863	\$1,464,849
	Allocated revenue to expenditures	123%	102%	105%	101%
	Allocated cost per visitor	\$1.19	\$1.21	\$1.28	\$1.32
	Allocated revenue per visitor	\$1.47	\$1.24	\$1.34	\$1.34
	<u>Efficiency Measures</u>				
	Revenue increase		-7%	7%	6%

VIII Risk of Elimination

Cherry Creek State Park is the largest area set aside for regional-type park and recreation purposes in the southeast Denver area. Over 1.5 million people live within a 20-minute drive of the park boundaries. Above and beyond providing recreational opportunities, the park is significant for its positive effect on surrounding land values, local economies, wildlife habitat, clean air and quality of life. Elimination of the park would result in a loss of these values and would have significant impact on metro area recreation and local economies.

IX FY 2005-2006 Budget Decision Item

\$29,231 cash funds for utilities for camp grounds.

Work Package Budget

Cherry Creek State Park	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	778,880	693,875	787,374	787,374
Operating	101,704	123,258	120,250	120,250
Utilities	41,761	79,406	56,000	85,231
Seasonal Work Program	225,710	284,041	284,000	284,000
Capital Outlay	-	-	-	-
Vehicle Lease	31,108	34,096	31,886	31,886
Total Operating Dollars	1,179,164	1,214,676	1,279,510	1,308,741
Source of Funds				
GF	296,560	255,446	264,475	264,475
CF	737,685	898,010	956,818	986,049
CFE	125,581	45,429	33,011	33,011
FF	19,338	15,791	25,206	25,206
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	1,179,164	1,214,676	1,279,510	1,308,741
FTE				
Appropriated	15.0	15.0	15.0	15.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	15.0	15.0	15.0	15.0
Capital Funds				
Dollars			366,000	
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO			366,000	
Non-Appropriated Other Grants				
Total Source of Funds	0		366,000	
Grand Total, Operating and Capital Funds Dollars	1,179,164	1,214,676	1,645,510	1,308,741

I	Program: Park Management and Maintenance	Sub-program: New State Parks			
II	Work Package: Cheyenne Mountain State Park				
III	Statutory Authority:	CRS 33-10-101 to 33-13-16; 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: Management of 1,680 acres of land. This management includes work to inventory the natural resources on the land; implement noxious weed management; begin drafting management plans, cooperative management agreements for law enforcement, wildfire protection, emergency medical services; work with local, state and federal agencies on management issues (City of Colorado Springs, El Paso County, Division of Wildlife, State Health Department, etc.); provide on-site law enforcement patrol for trespassing, illegal camping and fires, etc.; design and install property boundary fencing; continue meeting with neighbors of the park in our constituency building efforts. The park manager will be instrumental in managing the planning phase of park development.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	S - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado Department of Transportation – cooperative road maintenance and planning; Colorado State Patrol – mutual aid in enforcement; Colorado Department of Public Health and Environment				
	L - County Sheriff's Department – concurrent law enforcement jurisdiction; City of Colorado Springs – many different departments; El Paso County – many different departments				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>	Park is not open	Park is not open	Partial year operations Estimate = 65,769	First year operations Estimate = 224,000
	Visitation				
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	Park is not open	Park is not open	Partial year operations	Partial year operations
	Allocated revenue to expenditures				
	Allocated cost per visitor				
	Allocated revenue per visitor				
	<u>Efficiency Measures</u>				
VIII	Risk of Elimination: This park was acquired on June 1, 2000. With the pristine nature of this property, and with the park being situated in a heavily urban setting (2/3 of the park is within the boundaries of the City of Colorado Springs), it is vital to have a management presence on the park. Development planning is occurring.				
IX	FY 2005-2006 Budget Decision Item A decision item for \$177,830 cash fund for expanded operations.				
* GOCO funds provided in 2005 for agency operations will be expended by June 30, 2006.					

DPOR

Cheyenne Mountain State Park PROGRAM DETAIL - 222

Work Package Budget

Cheyenne Mountain State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	90,225	86,250	127,237	185,735
Operating	9,709	10,041	48,130	74,130
Utilities	0	0		11,484
Seasonal Work Program	2,958	0	48,948	130,796
Capital Outlay	0	0	0	0
Vehicle Lease	5,141	5,141	4,582	4,582
GOCO				
<i>Cheyenne Mtn Operations (included in above allocations)</i>	55,791	63,100	63,000	119,000
Total Operating Dollars	108,033	101,432	228,897	406,727
Source of Funds				
GF	20,014	17,027	49,935	41,365
CF	32,228	21,305	115,962	246,362
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
<i>Non-Appropriated GOCO</i>	55,791	63,100	63,000	119,000
<i>Non-Appropriated Other Grants</i>				
Total Source of Funds	108,033	101,432	228,897	406,727
FTE				
Appropriated	0.8	0.8	2.8	2.8
<i>Non-Appropriated GOCO</i>				
<i>Cheyenne Mtn staff</i>	0.2	0.2	0.2	0.2
<i>Non-Appropriated Other Grants</i>				
Total FTE	1.0	1.0	3.0	3.0
Capital Funds	814,000	2,739,000	4,472,000	3,618,000
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
<i>Non-Appropriated Lottery</i>		739,000	815,000	979,000
<i>Non-Appropriated GOCO</i>	754,000	2,000,000	3,657,000	2,064,000
<i>Non-Appropriated Other Grants</i>	60,000	-		575,000
Total Source of Funds	814,000	2,739,000	4,472,000	3,618,000
<i>Revenue Expenditure Reductions</i>				
Grand Total, Operating and Capital Funds Dollars	922,033	2,840,432	4,700,897	4,024,727

I	Program:	Park Management and Maintenance	Sub-program:	Established State Parks/New State Parks	
II	Work Package:	Colorado River State Park (includes Fruita)			
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description:	Management of existing recreational services including: camping, fishing, boating, hiking, picnicking, biking, public safety, interpretation and education for over 500,000 visitors annually. Facilities management includes a visitor center, 2 offices, 2 shop facilities, 15 miles of trail, picnic areas, 20 acres of turf grass, 2 beaches, 1 change house, 145 campsites, 2 shower/toilet buildings, 9 vault toilets, 5 flush toilets, a waste water treatment system, extensive irrigation systems and 2 entrance stations at 5 distinct park areas along a 35 mile stretch of river. Management issues include open space and trail access/easements around three rapidly growing communities and resource management.			
VI	Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - US Bureau of Reclamation, US Bureau of Land Management – cooperative land and water management; US Fish and Wildlife service and the Endangered Fish Recovery Program – cooperative land and water management</p> <p><i>S</i> - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado State Patrol – mutual aid in enforcement</p> <p><i>L</i> - Mesa County Sheriff's Department, Grand Junction Police Department and Fruita Police Department – concurrent law enforcement jurisdiction; City of Grand Junction – cooperative land management; Grand Junction/Mesa County Riverfront Commission – partner in development; Palisade, Clifton, Grand Junction and Lower Valley Fire and Rescue – emergency medical/fire response</p>			
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 01-02 Request
	<i>Workload/ Output Measures</i>				
	Visitation	492,072	504,702	514,796	525,607
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$579,332	\$686,836	\$729,223	\$776,701
	Allocated revenue to expenditures	94%	87%	91%	91%
	Allocated cost per visitor	\$2.07	\$2.03	\$2.09	\$2.10
	Allocated revenue per visitor	\$1.94	\$1.78	\$1.89	\$1.91
	<i>Efficiency Measures</i>				
	Revenue increase	8%	19%	6%	7%
VIII	Risk of Elimination:	More than \$16 million has been invested in expansion of this recreational area. If this park were closed, this investment of public funds and what it represents in potential recreational opportunities for the visitors and economic benefits for the western slope would be lost. The rapidly growing Grand Valley depends on State Parks for oversight of the Legacy Project. No park system currently exists for Mesa County. Open space and recreational opportunities would be reduced with the current rate of development. The local communities are very supportive of this park. If this park were eliminated, there would be a major loss of recreational opportunities and a significant fiscal impact to local communities.			
IX	FY 2005-2006 Budget Decision Item	None			

DPOR

Colorado River State Parks
PROGRAM DETAIL - 224

Work Package Budget

Colorado River State Park *	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	386,689	384,832	420,334	420,334
Operating	64,854	81,461	76,578	76,578
Utilities	47,605	54,651	55,873	55,873
Seasonal Work Program	125,595	156,170	157,053	157,053
Capital Outlay	0	0	0	0
Vehicle Lease	39,798	39,770	38,490	38,490
<i>GOCO - Resource Tech included in above allocations</i>		45,178	45,000	47,000
Total Operating Dollars	664,541	716,884	748,328	748,328
Source of Funds				
GF	167,132	141,260	145,378	144,964
CF	415,737	496,592	525,949	524,453
CFE	70,774	25,122	18,146	18,094
FF	10,898	8,732	13,856	13,816
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO		45,178	45,000	47,000
Non-Appropriated Other Grants				
Total Source of Funds	664,541	716,884	748,328	748,328
FTE				
Appropriated	7.0	6.5	6.5	6.5
Non-Appropriated GOCO		0.5	0.5	0.5
Non-Appropriated Other Grants				
Total FTE	7.0	7.0	7.0	7.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue Budget Reductions				
Grand Total, Operating and Capital Funds Dollars	664,541	716,884	748,328	748,328

*includes Fruita

I	Program: Park Management and Maintenance	Sub-program:	Established State Parks		
II	Work Package: Crawford State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: camping, fishing, boating, water skiing, jet skiing, swimming, hiking, hunting, wildlife watching, cross county skiing, snowshoeing, snowmobiling, mountain biking, picnicking, public safety, interpretation and education for almost 80,000 visitors annually. Stewardship of 337 land acres and 400 water surface acres on the reservoir. Maintenance of facilities that includes a visitor center, 4 camper services buildings, maintenance shop, 4 miles of domestic water and sewer lines, 3 sewage lift stations, 4 miles of irrigation lines, 7,000 square feet of turf grass, 2 boat ramps and docks, swim beach, 2 miles of trails, 4 day use picnic areas, 3.5 miles of road, 14 gravel parking lots, 2 campgrounds, 8 vault toilets, entrance station, patrol boat, vehicles and equipment. Management issues include resource management and staffing/visitor services.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Reclamation, US Fish and Wildlife Service, US Forest Service, US Bureau of Land Management – cooperative land, water and natural resources management; National Park Service (Black Canyon NP) – mutual aid and assistance				
	S - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado State Forest – cooperative resource management; Colorado State Patrol – mutual aid in enforcement; Colorado Department of Corrections – cooperative agreements for labor; Colorado Department of Transportation – cooperative highway safety and roads maintenance				
	L - Delta County Sheriff's Department – concurrent law enforcement jurisdiction and mutual aid and assistance; Delta County Emergency Preparedness Coordinator – emergency preparedness planning; Delta County Weed Coordinator – noxious weed control; Town of Crawford – domestic water and sewer agreements; Crawford Water Conservancy District – water and natural resource issues; West Elk Search and Rescue – mutual aid and assistance; North Fork Trails Network – trail construction assistance				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	56,655	78,797	80,215	81,900
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$109,364	\$219,144	\$237,053	\$249,497
	Allocated revenue to expenditures	33%	68%	74%	75%

Performance Indicators (cont.)	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Allocated cost per visitor	\$8.17	\$4.73	\$4.62	\$4.66
Allocated revenue per visitor	\$2.69	\$3.20	\$3.43	\$3.48
<u>Efficiency Measures</u>				
Revenue increase	-55%	100%	8%	5%
VIII Risk of Elimination: Crawford State Park offers its visitors a wide variety of year round recreational opportunities. The Division and the Bureau of Reclamation have invested \$6 million for major rehabilitation of the recreational facilities. This investment of public funds would be lost if the park were closed. Please note: the Division and the Bureau of Reclamation have a 50% cost share agreement for capital improvements and 50% of the operating cost deficit.				
IX FY 2005-2006 Budget Decision Item None				
* GOCO funds for operations provided to the agency in 2005 will be expended by June 30, 2006.				

Work Package Budget

Crawford State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	269,225	155,865	150,538	150,538
Operating	30,060	40,639	39,805	39,805
Utilities	16,559	20,741	21,817	21,817
Seasonal Work Program	38,242	59,100	61,240	61,240
Capital Outlay	0	0		0
Vehicle Lease	12,451	12,236	11,723	11,723
<i>GOCO</i>				
Resource Technician	63,464	68,296	70,000	74,000
Total Operating Dollars	430,001	356,877	355,123	359,123
Source of Funds				
GF	92,184	60,689	58,935	58,935
CF	229,306	213,348	213,215	213,215
CFE	39,036	10,793	7,356	7,356
FF	6,011	3,752	5,617	5,617
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	63,464	68,296	70,000	74,000
Non-Appropriated Other Grants				
Total Source of Funds	430,001	356,877	355,123	359,123
FTE				
Appropriated	3.0	2.5	1.8	1.8
<i>Non-Appropriated GOCO</i>				
Resource Technician	1.0	1.0	1.0	1.0
Non-Appropriated Other Grants				
Total FTE	4.0	3.5	2.8	2.8
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
<i>Revenue Budget Reductions</i>				
Grand Total, Operating and Capital Funds Dollars	430,001	356,877	355,123	359,123

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Eldorado Canyon State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreation services, including rock climbing, kayaking, fishing, hunting, mountain biking, public safety and education and interpretation for almost 250,000 visitors annually. Stewardship of 1,488 land acres, including three State Historical Sites. Maintenance of park facilities that include a visitor center, entrance station, 10 miles of multi use and climbing access trails, a maintenance facility, 1.6 miles of road, 39 picnic sites and vault toilets. Oversight of 10 short-term concessions for commercial climbing and guiding organizations and a short-term concession for guided horseback riding as well as 20-30 special use permits annually. Park management issues include climbing management; capacity and transportation within the park; forest management and noxious weed control; historical and cultural resource protection; wildlife management wildlife-related recreation; interpretive and educational programs.				
VI	Relationship With Other Agencies and Organizations (Federal, State, Local)				
	F - US Forest Service – technical assistance and cooperative management; US Bureau of Land Management – technical assistance and cooperative				
	S - Colorado State Patrol – mutual aid in law enforcement; Colorado Division of Wildlife – cooperative fish and wildlife management; Colorado State Forest Service – technical assistance; Colorado Department of Health – regulatory oversight; Dept. of Human Services Business Enterprise Program-vending machines; CDOT-road and sign management				
	L - Boulder and Jefferson County Sheriff's Departments – cooperative law enforcement jurisdictions; Eldorado Canyon and Coal Creek Fire Departments – fire and rescue services; Rocky Mountain Rescue-search and rescue and high angle rescue; Cooperative land management with the following entities: Boulder County Parks and Open Space, City of Boulder Open Space; City of Boulder Mountain Parks; Denver Water, City of Louisville, City of Lafayette; Action Committee for Eldorado-climbing management issues; Rocky Mountain Nature Association-book sales				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	384,781	246,302	\$246,258	\$252,747
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$240,065	\$295,687	\$312,767	\$335,108
	Allocated revenue to expenditures	84%	69%	95%	95%

DPOR

Eldorado Canyon State Park PROGRAM DETAIL - 229

Performance Indicators (continued)	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Allocated cost per visitor	\$1.38	\$2.29	\$1.77	\$1.79
Allocated revenue per visitor	\$1.16	\$1.57	\$1.69	\$1.71

<u>Efficiency Measures</u>				
Revenue increase		23%	6%	7%

VIII Risk of Elimination
 The park provides protection of a unique and spectacular geographic resource. It is a world-renowned rock climbing area that was instrumental in the early development of the sport. It is now a destination climbing area drawing international visitation and a regionally significant recreation resource. If eliminated, preservation of this special area would be at risk.

IX FY 2005-2006 Budget Decision Item
 None

Work Package Budget

Eldorado Canyon State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	266,181	242,823	201,957	201,957
Operating	20,543	23,614	23,490	23,490
Utilities	7,553	9,030	9,250	9,250
Seasonal Work Program	60,475	69,407	67,500	67,500
Capital Outlay	-	-	-	-
Vehicle Lease	10,107	10,575	8,879	8,879
Total Operating Dollars	364,859	355,449	311,076	311,076
Source of Funds				
GF	91,762	74,751	64,299	65,419
CF	228,256	262,783	232,623	229,978
CFE	38,857	13,294	8,026	11,634
FF	5,984	4,621	6,128	4,044
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	364,859	355,449	311,076	311,076
FTE				
Appropriated	5.0	4.0	4.0	4.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	5.0	4.0	4.0	4.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue and Other Resources				
Grand Total, Operating and Capital Funds Dollars	364,859	355,449	311,076	311,076

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Eleven Mile State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: boating, fishing, hiking, camping, picnicking, public safety, interpretation and education for approximately 300,000 visitors annually. Stewardship of 7,405 acres including 3,405 water surface acres. Maintenance of facilities that include three boat ramps, 9 campgrounds with 358 camp sites, visitor center/office/camper services building, shop and storage facility, FTE housing, 30 vault toilets, 21 wells, 2 pressurized water systems, 65-seat amphitheater, 2,400 sq. ft. children's play area, 7,000 ft. interpretive trail, hiking trails and picnic areas. Management issues include resource management, diversification of recreational opportunities, inclusion of cabins, maximizing revenue through expansion of electrical campsites, and sustainable fishery related issues.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Forest Service – cooperative land management; US Bureau of Land Management – cooperative land management				
	S - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado Department of Health – regulation of water quality; Colorado State Patrol – mutual aid in enforcement; Colorado Department of Corrections – inmate labor; Colorado Board of Land Commissioners – cooperative land management				
	L - Park County Sheriff's Department – concurrent law enforcement jurisdiction; Denver Water Department – lease; Park County Tourism and Community Development Office, Park County Road and Bridge Department and Park County Search and Rescue – cooperative				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	313,204	281,882	296,822	318,787
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$443,828	\$434,611	\$448,441	\$480,858
	Allocated revenue to expenditures	109%	94%	83%	84%
	Allocated cost per visitor	\$1.86	\$2.09	\$2.39	\$2.30
	Allocated revenue per visitor	\$2.02	\$1.96	\$1.99	\$1.94
	<u>Efficiency Measures</u>				
	Revenue increase	8%	-2%	3%	7%
VIII	Risk of Elimination: Located in the geographic center of the State, Eleven Mile Canyon Reservoir has provided outstanding year-round recreation opportunities for citizens and visitors and is considered one of the premier fishing spots in the State. Closure of the park would result in a significant loss of public recreational opportunities.				
IX	FY 2005-2006 Budget Decision Item				
	None				

Work Package Budget

Eleven Mile State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	244,548	230,558	309,117	309,117
Operating	32,459	41,531	44,865	44,865
Utilities	30,220	33,608	34,626	34,626
Seasonal Work Program	58,521	80,553	90,356	90,356
Capital Outlay	0	0	0	0
Vehicle Lease	26,377	27,146	25,845	25,845
Total Operating Dollars	392,125	413,396	504,809	504,809
Source of Funds				
GF	98,619	86,937	104,344	104,344
CF	245,313	305,624	377,496	377,496
CFE	41,761	15,461	13,024	13,024
FF	6,431	5,374	9,945	9,945
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	392,125	413,396	504,809	504,809
FTE				
Appropriated	4.0	4.0	5.6	5.6
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	4.0	4.0	5.6	5.6
Capital Funds				
Dollars	250,000			
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	250,000			
Non-Appropriated Other Grants				
Total Source of Funds	250,000	0	0	0
Grand Total, Operating and Capital Funds Dollars	642,125	413,396	504,809	504,809

I	Program: Park Management and Maintenance	Sub-program: Established State Parks				
II	Work Package: Golden Gate Canyon State Park					
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107					
IV	Number of Work Packages:					
V	Work Package Description: Management of recreational services, including hiking, mountain biking, fishing, hunting, camping, climbing, wildlife viewing, public safety and education and interpretive program for over .5 million visitors annually. Stewardship of over 12,000 acres. Maintenance of facilities that include a visitor center, 168 campsites, one group campground, 20 vault toilets, 125 picnic sites, one group picnic area, 2 maintenance facilities, 21 miles of road and 35 miles of trails, 12 historical sites and 5 cabins and 2 yurts. Oversee 15-20 special use permits each year and several concessions. Management issues include: capacity situations, trail use designation, vegetation management, hunting and wildlife management, universal accessibility and future development.					
VI	Relationship With Other Agencies and Organizations (Federal, State, Local)					
	F - US Bureau of Land Management - cooperative land management					
	S - Colorado Division of Wildlife - cooperative management of fishery and wildlife; Colorado State Patrol - concurrent jurisdiction; State Land Board - cooperative, Colorado State Forest Service					
	L - Gilpin and Jefferson County sheriff's Departments - concurrent jurisdiction; High County, Golden Gate and Coal Creek Fire Departments - fire services; Gilpin County Search and Rescue - rescue services; Jefferson County Health Department- regulatory and Rocky Mountain Nature Association, and Friends of Golden Gate					
VII	Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>					
	Visitation		570,177	599,981	623,980	631,468
	<i>Effectiveness/ Outcome Measures</i>					
	Direct revenue		\$429,232	\$504,057	\$528,015	\$564,512
	Allocated revenue to expenditures		79%	83%	82%	81%
	Allocated cost per visitor		\$1.63	\$1.45	\$1.56	\$1.58
	Allocated revenue per visitor		\$1.29	\$1.21	\$1.28	\$1.28
	<i>Efficiency Measures</i>					
	Revenue increase			17%	5%	7%
VIII	Risk of Elimination: Over half a million people come to this park to use its facilities and or participate in an interpretive program to learn more about the park. These opportunities would be lost to the visitors if this park were eliminated. In addition, over 12,000 acres of valuable wildlife habitat and ecosystems would lose their protection.					
IX	FY 2005-2006 Budget Decision Item					
	None					

Work Package Budget

Golden Gate Canyon State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	422,992	360,594	376,650	376,650
Operating	63,374	69,863	75,050	75,050
Utilities	36,306	44,128	49,000	49,000
Seasonal Work Program	123,091	142,388	157,750	157,750
Capital Outlay	-	-	-	-
Vehicle Lease	15,779	11,865	11,706	11,706
GOCO - Resource Tech included in above allocations	40,666	41,333	45,000	47,000
Total Operating Dollars	661,542	628,838	670,156	670,156
Source of Funds				
GF	156,150	123,552	129,220	128,806
CF	388,420	434,342	467,492	465,996
CFE	66,123	21,973	16,129	16,077
FF	10,182	7,638	12,316	12,276
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	40,666	41,333	45,000	47,000
Non-Appropriated Other Grants				
Total Source of Funds	661,542	628,838	670,156	670,156
FTE				
Appropriated	6.5	6.5	6.5	6.5
Non-Appropriated GOCO	0.5	0.5	0.5	0.5
Non-Appropriated Other Grants				
Total FTE	7.0	7.0	7.0	7.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue/Program Reductions				
Grand Total, Operating and Capital Funds Dollars	661,542	628,838	670,156	670,156

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Harvey Gap State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: swimming, fishing, boating and water recreation, hiking, picnicking, public safety, interpretation and education for approximately 30,000 visitors annually. Stewardship of a 160-acre reservoir surrounded by 160 areas of land. Maintenance of facilities that includes a boat ramp, 1 swim beach area, hiking trails, 30 day-use picnic sites, 3 vault toilets and an entrance station. This park is operated as part of the Rifle Falls/Rifle Gap complex and does not have dedicated permanent staffing.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Land Management – cooperative recreation management				
	S - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado State Patrol – mutual aid in enforcement				
	L - Garfield County Sheriff's Department – concurrent law enforcement jurisdiction; Farmer's Irrigation Company and Silt Water Conservancy District – cooperative water management				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	28,601	32,453	33,297	34,296
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$17,075	\$17,530	\$18,263	\$19,543
	Allocated revenue to expenditures	119%	106%	66%	65%
	Allocated cost per visitor	\$1.14	\$0.91	\$1.55	\$1.54
	Allocated revenue per visitor	\$1.36	\$0.96	\$1.03	\$1.00
	<u>Efficiency Measures</u>				
	Revenue increase	-17%	3%	4%	7%
VIII	Risk of Elimination: Harvey Gap is a favorite spot with anglers and is a popular site for locals to swim and picnic. In 1998, when the Division and the owners of the reservoir were initially unable to come to terms on renewal of the lease, there was strong public outcry over the prospect that the Division would no longer manage the area as a state park. If this park were eliminated, this region would lose a very popular recreational resource.				
IX	FY 2005-2006 Budget Decision Item				
	None				

DPOR

Harvey Gap State Park PROGRAM DETAIL - 236

Work Package Budget

Harvey Gap State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	0	0	13,022	13,022
Operating	5,734	4,899	6,837	6,837
Utilities	1,270	1,551	1,370	1,370
Seasonal Work Program	9,422	9,092	11,960	11,960
Capital Outlay	0		0	0
Vehicle Lease	174	174	174	174
Total Operating Dollars	16,600	15,716	33,363	33,363
Source of Funds				
GF	4,175	3,305	6,896	6,896
CF	10,385	11,619	24,949	24,949
CFE	1,768	588	861	861
FF	272	204	657	657
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	16,600	15,716	33,363	33,363
FTE				
Appropriated	0.0	0.0	0.3	0.3
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	0.0	0.0	0.3	0.3
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue/Budget Reductions				
Grand Total, Operating and Capital Funds Dollars	16,600	15,716	33,363	33,363

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Highline Lake State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: camping, fishing, boating, hiking, picnicking, public safety, interpretation and education for almost 200,000 visitors annually. Stewardship of 622 acres. Maintenance of facilities that includes a office/shop compound, 2 boat ramps, swim beach, a lake buoy system, 3.5 miles of trail, 1.5 miles of paved roads, day use picnic areas, a camp ground, camper service facilities, a wastewater treatment system, vault toilets, an irrigation system and 2 entrance stations. Management issues include boating carrying capacity and staffing/visitor services.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Reclamation – cooperative land and water manage; Bureau of Land Management – cooperative recreation management; US Fish and Wildlife Service – fisheries management				
	S - Colorado Division of Wildlife – cooperative wildlife/fisheries management and law enforcement; Colorado State Forest – cooperative resource management; Colorado State Patrol – mutual aid in enforcement; Colorado Department of Public Health and Environment – swim beach and water quality management				
	L - Mesa County Sheriff's Department – concurrent law enforcement jurisdiction; Lower Valley Fire Department – fire and emergency response				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	183,479	189,711	193,505	197,569
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$159,095	\$163,525	\$169,979	\$182,618
	Allocated revenue to expenditures	78%	55%	59%	59%
	Allocated cost per visitor	\$2.08	\$2.32	\$2.29	\$2.31
	Allocated revenue per visitor	\$1.63	\$1.28	\$1.36	\$1.36
	<i>Efficiency Measures</i>				
	Revenue increase	1%	3%	4%	7%
VIII	Risk of Elimination:				
	Highline State Park is the only body of water in the Grand Valley open to recreational boating and is used to capacity during summer months. Due to its low elevation, the lake is used extensively for camping and fishing in the early season when other recreation areas are iced over. The Division and the Bureau of Reclamation have made a significant investment in facilities and the dam. This investment of public funds would be lost if the park was closed, and the community would lose a valuable natural resource.				
IX	FY 2005- 2006 Budget Decision Item				
	None				

Work Package Budget

Highline Lake State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	149,246	189,539	198,334	198,334
Operating	27,791	41,066	32,487	32,487
Utilities	10,723	12,102	13,140	13,140
Seasonal Work Program	53,797	64,020	61,649	61,649
Capital Outlay	0	0	0	0
Vehicle Lease	8,330	8,297	8,230	8,230
Total Operating Dollars	249,887	315,024	313,840	313,840
Source of Funds				
GF	62,847	66,250	64,871	64,871
CF	156,329	232,897	234,690	234,690
CFE	26,613	11,782	8,097	8,097
FF	4,098	4,095	6,183	6,183
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	249,887	315,024	313,840	313,841
FTE				
Appropriated	4.0	4.0	4.0	4.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	4.0	4.0	4.0	4.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	249,887	315,024	313,840	313,840

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Jackson Lake State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreation services, including fishing, boating, camping, hunting, ice fishing and ice skating, public safety and education/interpretation for almost 200,000 visitors annually. Stewardship of 2,700 surface acres of water and 760 land acres. Maintenance of facilities, including 260 campsites, 5 camper services buildings, boat ramp, marina, 60 picnic sites and a group picnic area, 2 swim beaches, a park shop, visitor center, 2 seasonal housing units, amphitheater, nature trail, and a dump station. Management issues include noxious weed management, water quality, vegetation and wildlife management, carrying capacity and shoreline erosion.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Bureau of Land Management - cooperative land management; U.S. Bureau of Reclamation - cooperative land management				
	S - State Land Board - lease; Colorado Division of Wildlife - cooperative wildlife, fishing and land management; CSU Extension Service - weed control and vegetation management				
	L - Jackson Lake Irrigation company - lease; Morgan County - concurrent law enforcement and regulation of water quality; Wiggins Fire and Police Departments - cooperative; Jackson Lake Village - mosquito control				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	134,653	194,281	197,778	202,327
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$231,611	\$326,837	\$338,795	\$363,897
	Allocated revenue to expenditures	52%	64%	68%	68%
	Allocated cost per visitor	\$4.31	\$3.21	\$3.17	\$3.21
	Allocated revenue per visitor	\$2.26	\$2.05	\$2.14	\$2.18
	<i>Efficiency Measures</i>				
	Revenue increases		41%	4%	7%
VIII	Risk of Elimination: Jackson Lake State Park provides a wide variety of recreational opportunities centered around the reservoir. It is extremely popular for its boating and shoreline camping and has a high rate of return visitors. If closed, there would be significant negative public reaction.				
IX	FY 2005-2006 Budget Decision Item \$3,017 cash funds for utilities for camp grounds.				

DPOR

Jackson Lake State Park PROGRAM DETAIL - 240

Work Package Budget

Jackson Lake State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	299,416	302,041	298,579	298,579
Operating	37,259	42,503	42,730	42,730
Utilities	29,484	36,035	34,000	37,017
Seasonal Work Program	63,296	88,723	91,100	91,100
Capital Outlay	0	0	0	0
Vehicle Lease	11,587	11,556	11,119	11,119
Total Operating Dollars	441,042	480,858	477,528	480,545
Source of Funds				
GF	110,922	101,124	98,705	98,705
CF	275,916	355,498	357,095	360,112
CFE	46,971	17,984	12,320	12,320
FF	7,233	6,251	9,407	9,407
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	441,042	480,858	477,528	480,545
FTE				
Appropriated	5.0	5.0	5.0	5.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	5.0	5.0	5.0	5.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated Lottery				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue Budget Reductions				
Grand Total, Operating and Capital Funds Dollars	441,042	480,858	477,528	480,545

I	Program: Park Management and Maintenance	Sub-program: New State Parks			
II	Work Package: John Martin State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: boating, fishing, camping, picnicking, public safety, interpretation and education for park visitors. Stewardship of 1,388 land acres and 11,449 water surface acres. Maintenance of facilities that include two boat ramps, 2 campgrounds with a total of 213 sites, a visitor center/office building, 7 vault toilets, a camper services building, 3 comfort stations, a class B swimbeach, an entrance station, a shop facility, a dump station and sewage treatment plant, hiking trails, roadways, 3 group picnic areas. Management issues include resource management, endangered/threatened shorebird management, visitor management and safety, reservoir water level relationships with visitation.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Army Corps of Engineers; US Fish and Wildlife Service				
	S - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado Department of Transportation – cooperative road maintenance and planning; Colorado State Patrol – mutual aid in enforcement				
	L - Bent County Sheriff's Department – concurrent law enforcement jurisdiction; Southeast Colorado Enterprise Development Inc., Community of Hasty/McClave, Bent County/Las Animas Chamber of Commerce				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	77,231	86,515	86,861	87,209
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$153,870	\$199,091	\$230,236	\$307,303
	Allocated revenue to expenditures	45%	50%	50%	61%
	Allocated cost per visitor	\$5.76	\$5.37	\$6.18	\$6.40
	Allocated revenue per visitor	\$2.60	\$2.67	\$3.08	\$3.91
	<i>Efficiency Measures</i>				
	Revenue increase		29%	16%	33%
VIII	Risk of Elimination: John Martin Reservoir State Park is the only park in Southeastern Colorado. It offers a wide variety of recreational activities for residents and visitors to that corner of the state. It is a very important component in the economy of the region, as reflected in the level of participation of SECED, who represent a six county partnership. Closure of the park would impact the local economy as well as result in a significant reduction in statewide recreational opportunities. Closure would also be contrary to the Governor and Parks Board intent of providing a State Park in Southeastern Colorado.				
IX	FY 2005-2006 Budget Decision Item \$3,650 cash funds for utilities for camp grounds.				
	* GOCO funding for agency operations provided in 2005 will be expended by June 30, 2006.				

DPOR

John Martin State Park
PROGRAM DETAIL - 242

Work Package Budget

John Martin State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	202,221	194,940	248,311	248,311
Operating	41,823	46,941	45,900	45,900
Utilities	30,266	34,811	37,000	40,650
Seasonal Work Program	65,577	83,325	86,600	86,600
Capital Outlay	0	0	0	0
Vehicle Lease	9,381	9,416	9,076	9,076
GOCO				
John Martin operations (included in above allocations)	56,823	63,100	63,000	66,000
Total Operating Dollars	349,268	369,433	426,887	430,537
Source of Funds				
GF	112,036	136,073	109,530	109,726
CF	180,409	170,260	254,357	254,811
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	56,823	63,100	63,000	66,000
Non-Appropriated Other Grants				
Total Source of Funds	349,268	369,433	426,887	430,537
FTE				
Appropriated	5.0	5.0	5.0	5.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	5.0	5.0	5.0	5.0
Capital Funds				
Dollars	851,000	-		
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery	476,000	250,000		
Non-Appropriated GOCO				
Non-Appropriated Other Grants	375,000	-		
Total Source of Funds	851,000	250,000	-	-
<i>Revenue Budget Reduction</i>				
Grand Total, Operating and Capital Funds Dollars	1,200,268	619,433	426,887	430,537

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Lathrop State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: boating, fishing, hunting, camping, picnicking, public safety, interpretation and education for approximately 180,000 visitors annually. Stewardship of 1,434 land acres and 320 water surface acres. Maintenance of facilities that include a lake and reservoir, boat ramps, bath house, swim beach, 2 campgrounds with 100 camp sites, visitor center/office building, shop and storage facility, employee housing, sanitation facilities, laundromat, concession, nature trails and picnic areas. Management issues include resource management, improvements to existing facilities and new facility construction.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F -				
	S - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado Department of Health - regulation of water quality; Colorado State Patrol - mutual aid in enforcement				
	L - Huerfano County Sheriff's Department - concurrent law enforcement jurisdiction; City of Walsenburg - cooperative				
VII	Performance Indicators				
		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	185,537	173,785	178,301	182,581
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$177,710	\$217,328	\$224,492	\$239,878
	Allocated revenue to expenditures	57%	58%	62%	61%
	Allocated cost per visitor	\$2.73	\$2.85	\$2.78	\$2.87
	Allocated revenue per visitor	\$1.56	\$1.67	\$1.74	\$1.75
	<u>Efficiency Measures</u>				
	Revenue increase	-12%	22%	3%	7%
VIII	Risk of Elimination: Lathrop was one of the first land acquisitions for the purpose of creating a state park. It is located in one of the most scenic landscapes in the state and is one of the major components of the economy of Huerfano County. Closure of the park would have a significantly negative effect on a part of the state that is currently struggling economically.				
IX	FY 2005-2006 Budget Decision Item				
	\$11,391 cash funds for utilities for camp grounds.				

DPOR

Lathrop State Park PROGRAM DETAIL - 244

Work Package Budget

Lathrop State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	247,188	223,700	215,892	215,892
Operating	29,796	33,252	33,941	33,941
Utilities	24,723	31,188	25,004	36,395
Seasonal Work Program	62,641	76,540	81,887	81,887
Capital Outlay	0	0		0
Vehicle Lease	5,227	5,227	5,227	5,227
Total Operating Dollars	369,575	369,907	361,951	373,342
Source of Funds				
GF	92,948	77,791	74,815	74,815
CF	231,206	273,472	270,667	282,058
CFE	39,360	13,835	9,338	9,338
FF	6,061	4,809	7,130	7,130
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	369,575	369,907	361,951	373,342
FTE				
Appropriated	4.0	4.0	3.5	3.5
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	4.0	4.0	3.5	3.5
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	369,575	369,907	361,951	373,342

I	Program: Park Management and Maintenance	Sub-program: New State Parks			
II	Work Package: Lone Mesa State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: The caretaker has initiated noxious weed management plan and spraying contracts; began preliminary management plan process; opened local office for pass/permit sales in Dolores; administer grazing and hunting leases; construct new/repair old boundary fences; OHV and snowmobile patrols; initiated contracts with all local agencies. Care taker management of 11,697 acres of land. The park currently generates \$40,000 annually from grazing and hunting leases.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - U.S. Fish and Wildlife Service; National Park Service at Mesa Verde				
	S - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado Department of Transportation - cooperative road maintenance and planning; Colorado State Patrol - law enforcement				
	L - Dolores County Sheriff's Department - concurrent law enforcement jurisdiction				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation- Office	1,904	3,829	3,959	4,054
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$74,068	\$99,810	\$127,489	\$141,391
	Allocated revenue to expenditures	76%	93%	117%	126%
	Allocated cost per visitor	Park Not Open	Park Not Open	Park Not Open	Park Not Open
	Allocated revenue per visitor				
	<u>Efficiency Measures</u>				
VIII	Risk of Elimination: Loss of a multi-million parcel of recreation property in this section of the state would essentially cost the State of Colorado many times that to replicate in the future if possible at all due to the size and availability of properties. The citizens of the State would lose access to an extremely valuable recreational asset.				
IX	FY 2005-2006 Budget Decision Item				
	None				
	*GOCO funding for operations provided to the agency in 2005 will be expended by June 30, 2006.				

Work Package Budget

Lone Mesa State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	59,803	60,161	52,437	52,437
Operating	16,376	16,252	17,232	17,232
Utilities	834	873	1,725	1,725
Seasonal Work Program	0	0	19,000	19,000
Capital Outlay	0	0	0	0
Vehicle Lease	5,632	5,632	0	0
GOCO				
Lone Mesa Operations (included in above allocations)	38,000	41,204	42,000	44,000
Total Operating Dollars	82,645	82,918	90,394	90,394
Source of Funds				
GF	17,103	18,529	14,567	13,965
CF	27,542	23,185	33,827	32,429
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	38,000	41,204	42,000	44,000
Non-Appropriated Other Grants				
Total Source of Funds	82,645	82,918	90,394	90,394
FTE				
Appropriated	1.0	1.0	0.8	0.8
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	1.0	1.0	0.8	0.8
Capital Funds				
Dollars	200,000			
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery	200,000			
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	200,000	0	0	0
Revenue Budget Reductions				
Grand Total, Operating and Capital Funds Dollars	82,645	82,918	90,394	90,394

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Lory State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreation services, including hiking, horseback riding, mountain biking, rock climbing, back-country camping, picnicking, access to Horsetooth Reservoir, public safety, education and interpretation programs for almost 50,000 visitors annually. Stewardship of 2,492 acres. Maintenance of facilities that include 25 miles of trails, visitor center, entrance station, group picnic area, picnic shelters and restrooms, as well as, management of a horse concession. Management issues include trail user conflicts, park-wide trail rehabilitation, forest health and management, hunter safety, future park development and park-wide noxious weed control.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Forest Service - research and training				
	S - Colorado Division of Wildlife - cooperative wildlife management; Colorado State Forest Service - cooperative; Colorado State University - cooperative; Colorado State Patrol - cooperative law enforcement				
	L - Larimer County Sheriff's Department - concurrent law enforcement; Larimer County - search and rescue; Larimer County Parks - cooperative; Poudre Fire Department - fire protection				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	54,482	43,462	43,853	44,292
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$92,075	99,008	\$104,822	\$111,442
	Allocated revenue to expenditures	39%	51%	38%	38%
	Allocated cost per visitor	\$5.78	\$5.72	\$7.41	\$7.57
	Allocated revenue per visitor	\$2.23	\$2.65	\$2.82	\$2.90
	<u>Efficiency Measures</u>				
	Revenue increase		8%	6%	6%
VIII	Risk of Elimination: Lory State Park has become an important recreational resource for the Ft. Collins area. The park is noted for its unusual geologic formations, rugged forest backcountry and open-space terrain and trail system. If the park were closed, this resource would be lost to nearly 50,000 recreation enthusiasts.				
IX	FY2005-2006 Budget Decision Item None				

Work Package Budget

Lory State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	168,738	89,188	171,375	171,375
Operating	17,479	20,151	18,700	18,700
Utilities	4,840	6,429	6,500	6,500
Seasonal Work Program	45,034	55,064	55,500	55,500
Capital Outlay	0	0	0	0
Vehicle Lease	9,403	9,388	8,324	8,324
Total Operating Dollars	245,494	180,220	260,399	260,399
Source of Funds				
GF	61,742	37,900	53,824	53,824
CF	153,581	133,237	194,726	194,726
CFE	26,145	6,740	6,718	6,718
FF	4,026	2,343	5,130	5,130
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	245,494	180,220	260,399	260,399
FTE				
Appropriated	3.0	3.0	3.0	3.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	3.0	3.0	3.0	3.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	245,494	180,220	260,399	260,399

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Mancos State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: fishing, boating, hiking, picnicking, snowmobiling, cross country skiing, ice skating, ice fishing, public safety, interpretation and education for over 60,000 visitors annually. Stewardship of 337 acres of land and 216 surface acres of water. Maintenance of facilities that includes a boat ramp, 34 campsites, 2 yurts, maintenance/office compound, picnic pavilion, 12 day use picnic sites, and vault toilets. Management issues include rehabilitation of facilities and visitor services/staffing. Operated as a satellite of Navajo State Park, there are currently no dedicated permanent FTE at this park.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - U.S. Forest Service – cooperative land management; US Bureau of Reclamation – cooperative land and water management				
	S - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado State Patrol – mutual aid in enforcement				
	L - Montezuma County Sheriff's Department – concurrent law enforcement jurisdiction; Mancos Water Conservancy District – cooperative water management				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	60,405	41,394	42,263	43,109
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$29,522	\$43,897	\$45,016	\$48,608
	Allocated revenue to expenditures	112%	100%	59%	59%
	Allocated cost per visitor	\$1.11	\$1.47	\$2.62	\$2.64
	Allocated revenue per visitor	\$1.25	\$1.48	\$1.54	\$1.56
	<i>Efficiency Measures</i>				
	Revenue increase	-35%	49%	3%	8%
VIII	Risk of Elimination: Mancos is one of the most cost-effective parks managed by the Division. It is an important component of the tourist industry in the southwest corner of the state and would have a negative impact on tourism if closed.				
IX	FY 2005-2006 Budget Decision Item				
	None				

DPOR

Mancos State Park PROGRAM DETAIL - 250

Work Package Budget

Mancos State Park	FY 02/03 Actual	FY 03-04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	0	0	31,544	31,544
Operating	10,063	11,623	11,309	11,309
Utilities	2,543	4,024	3,126	3,126
Seasonal Work Program	20,857	23,808	28,563	28,563
Capital Outlay	0	0	0	0
Vehicle Lease	174	174	5,364	5,364
Total Operating Dollars	33,637	39,629	79,906	79,906
Source of Funds				
GF	8,460	8,334	16,517	16,517
CF	21,043	29,298	59,754	59,754
CFE	3,582	1,482	2,062	2,062
FF	552	515	1,574	1,574
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	33,637	39,629	79,906	79,906
FTE				
Appropriated	0.0	0.0	0.5	0.5
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	0.0	0.0	0.5	0.5
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	33,637	39,629	79,906	79,906

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Mueller State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: camping, hiking, fishing, hunting, sight seeing, nature photography, watchable wildlife opportunities, cross county skiing, snowshoeing, sledding, tubing, mountain biking, picnicking, public safety, interpretation and education for over 160,000 visitors annually. Stewardship of 5,121 acres. Maintenance of facilities that includes a visitor center, 55 miles of trails, maintenance shop, camper service facilities, horse barn, 4 day use picnic areas, 5.5 miles of paved road, 13 paved parking lots, 132 campsites, an amphitheater, vault toilets and an entrance station. Management issues include carrying capacity, back country resource management of 5,000 acres and illegal access issues.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Forest Service – regional and local land use planning				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado State Forest - cooperative resource management and fire aid; Colorado State Patrol - mutual aid in accident and traffic enforcement; Colorado Department of Corrections – female work rehabilitation program				
	L - Teller County Sheriff's Department - concurrent law enforcement jurisdiction; 3 Local Fire Department – mutual aid on fire and emergency medical services; Teller County Search and Rescue – search and rescue efforts; Colorado Springs and Woodland Park School Districts – environmental education				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	120,746	160,184	163,227	166,492
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$371,611	\$430,223	\$449,678	\$514,257
	Allocated revenue to expenditures	65%	68%	70%	75 %
	Allocated cost per visitor	\$5.66	\$4.56	\$4.63	\$4.68
	Allocated revenue per visitor	\$3.68	\$3.10	\$3.23	\$3.52
	<u>Efficiency Measures</u>				
	Revenue increase	6%	16%	5%	14%
IX	FY 2005-2006 Budget Decision Item				
	None				
	*GOCO funds for operations provided to the agency in 2005 will be expended by June 30, 2006.				

Work Package Budget

Mueller State Park	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	323,641	325,584	331,456	331,456
Operating	51,671	59,700	61,619	61,619
Utilities	28,679	34,034	37,965	37,965
Seasonal Work Program	104,005	120,056	132,396	132,396
Capital Outlay	0	0	0	0
Vehicle Lease	27,752	24,476	18,637	18,637
GOCO				
Tourist Asst (included in above allocations)	20,666	19,587	23,000	24,000
Total Operating Dollars	535,748	563,850	582,073	582,073
Source of Funds				
GF	129,543	112,499	115,560	115,354
CF	322,235	407,000	418,075	417,327
CFE	54,856	14,042	14,424	14,398
FF	8,447	10,722	11,014	10,994
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	20,666	19,587	23,000	24,000
Non-Appropriated Other Grants				
Total Source of Funds	535,748	563,850	582,073	582,073
FTE				
Appropriated	5.5	5.5	5.5	5.5
Non-Appropriated GOCO				
Tourist Asst	0.5	0.5	0.5	0.5
Non-Appropriated Other Grants				
Total FTE	6.0	6.0	6.0	6.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue and Investments				
Grand Total, Operating and Capital Funds Dollars	535,748	563,850	582,073	582,073

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Navajo State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: camping, fishing, boating, hiking, picnicking, cross country skiing, public safety, interpretation and education for almost 200,000 visitors annually. Stewardship of 3,000 surface acres of water and 2,500 acres of parkland. Maintenance of facilities that includes a visitor center, marina, boat ramp, amphitheater, trails, picnic area, 110 campsites, camper services buildings, new campgrounds, toilets, and numerous parking areas. Management issues include rehabilitation of existing facilities, growth in visitation and staffing/visitor services. Rehabilitation is 85% complete.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Reclamation - cooperative land and water management; Southern Ute Tribe – cooperative land use, wildlife management and law enforcement				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado State Patrol - mutual aid in enforcement				
	L - Archuleta County - concurrent law enforcement jurisdiction, land use and communications				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	217,192	190,358	197,211	204,705
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$241,090	\$369,044	\$392,654	\$412,950
	Allocated revenue to expenditures	64%	68%	67%	67%
	Allocated cost per visitor	\$2.90	\$3.45	\$3.69	\$3.65
	Allocated revenue per visitor	\$1.87	\$2.35	\$2.47	\$2.45
	<i>Efficiency Measures</i>				
	Revenue increase	-33%	53%	6%	5%
VIII	Risk of Elimination: Navajo State Park offers a variety of recreational resources that would be unavailable to visitors if the park were closed. Through agreement with the Bureau of Reclamation, \$7 million is being spent to rehabilitate the recreational facilities. The Bureau also covers 50% of the operational deficit at the park. This investment of public funds would be lost if the park were closed. Elimination of Navajo would also cause the loss of a major State Parks presence in Southwest Colorado.				
IX	FY 2005- 2006 Budget Decision Item				
	A decision item for \$69,515 and 1.0 FTE to assume operations of the marina.				

DPOR

Navajo State Park PROGRAM DETAIL - 254

Work Package Budget

Navajo State Park	FY 02/03	FY 03-04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	291,000	291,380	320,443	320,443
Operating	55,023	62,828	72,982	72,982
Utilities	26,058	34,396	35,696	35,696
Seasonal Work Program	58,979	85,891	100,546	100,546
Capital Outlay	0	0	0	0
Vehicle Lease	15,197	19,888	18,710	18,710
GOCO- PMII included in above allocation	40,666	45,180	46,000	48,000
Total Operating Dollars	446,257	494,383	548,377	548,377
Source of Funds				
GF	102,006	94,467	103,841	103,428
CF	253,738	332,096	375,678	374,182
CFE	43,195	16,800	12,961	12,910
FF	6,652	5,840	9,897	9,857
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	40,666	45,180	46,000	48,000
Non-Appropriated Other Grants				
Total Source of Funds	446,257	494,383	548,377	548,377
FTE				
Appropriated	4.5	4.5	6.2	6.2
Non-Appropriated GOCO	0.5	0.5	0.5	0.5
Non-Appropriated Other Grants				
Total FTE	5.0	5.0	6.7	6.7
Capital Funds				
Dollars	28,000	-		
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery				
Non-Appropriated GOCO	28,000			
Non-Appropriated Other Grants				
Total Source of Funds	28,000	-		
<i>Revenue Budget Reductions</i>				
Grand Total, Operating and Capital Funds Dollars	474,257	494,383	548,377	548,377

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: North Sterling State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including boating, fishing, camping, picnicking, hunting, ice-fishing, public safety, education and interpretation for approximately 200,000 visitors annually. Stewardship of 3,000 water surface acres and 1,500 land acres. Maintenance of facilities that include an office, marina, boat ramps, swims beach, campgrounds, seasonal housing, maintenance shop, trails, picnic sites, entrance stations, and rest rooms. Management issues include resource management, staffing/visitor services and oversight of marina concessionaire.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Bureau of Land Management - cooperative land management				
	S - State Land Board -lease, Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado State Patrol - concurrent law enforcement				
	L - North Sterling Irrigation District - operation of the dam; Logan County Sheriff's Department - concurrent law enforcement jurisdiction; Sterling rural Fire District - fire protection; Morgan County Search and Rescue - emergency response; Northeast Colorado Health Department - regulation of water quality				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	181,585	203,718	206,163	208,843
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$192,581	\$247,346	\$270,814	\$295,271
	Allocated revenue to expenditures	53%	60%	61%	62%
	Allocated cost per visitor	\$3.05	\$2.64	\$2.84	\$2.89
	Allocated revenue per visitor	\$1.60	\$1.58	\$1.74	\$1.80
	<u>Efficiency Measures</u>				
	Revenue increase		28%	9%	9%

DPOR

North Sterling State Park
PROGRAM DETAIL - 256

<p>VIII Risk of Elimination: North Sterling is a regional park serving the needs of a growing rural population. With the recent facility development, it is poised to serve an increasing numbers of boaters, campers and anglers seeking to escape the crowded conditions on Front Range reservoirs. If this facility were closed it would result in a significant loss of public investment and recreational facilities in Northeastern Colorado.</p>
<p>IX FY 2005-2006 Budget Decision Item None</p>
<p>* GOCO funding for Parks operations provided in 2005 will be expended by June 30, 2006.</p>

Work Package Budget

North Sterling State Park	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	275,407	259,543	285,357	285,357
Operating	33,124	38,405	39,500	39,500
Utilities	17,817	16,576	21,000	21,000
Seasonal Work Program	59,120	72,736	76,600	76,600
Capital Outlay	0	0	0	0
Vehicle Lease	16,881	20,094	19,078	19,078
<i>GOCO - Tourist Assistants (included in above allocations)</i>	21,666	23,401	24,000	25,000
Total Operating Dollars	402,349	407,354	441,535	441,535
Source of Funds				
GF	95,742	80,745	86,304	86,098
CF	238,155	283,856	312,233	311,485
CFE	40,543	14,360	10,772	10,747
FF	6,243	4,991	8,225	8,206
<i>Subtotal of Appropriated Funds</i>				
<i>Non-Appropriated GOCO</i>	21,666	23,401	24,000	25,000
<i>Non-Appropriated Other Grants</i>				
Total Source of Funds	402,349	407,354	441,535	441,535
FTE				
Appropriated	4.5	4.5	4.5	4.5
<i>Non-Appropriated GOCO</i>	0.5	0.5	0.5	0.5
<i>Non-Appropriated Other Grants</i>				
Total FTE	5.0	5.0	5.0	5.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
<i>Non-Appropriated GOCO</i>				
<i>Non-Appropriated Other Grants</i>				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	402,349	407,354	441,535	441,535

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Paonia State Park				
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: camping, fishing, boating, water skiing, jet skiing, hiking, picnicking, hunting, wildlife watching, public safety, interpretation and education for approximately 20,000 visitors annually. Stewardship of 1,507 land acres and 334 water surface acres. Maintenance of facilities that includes a maintenance shop, a boat ramp, 2 picnic areas, 16 campsites in 2 campgrounds, 5 vault toilets, 0.5 mile of road, 2 parking areas, a patrol boat, vehicle and equipment. Management issues include staffing/visitor service and rehabilitation of existing facilities. This area is usually managed as a satellite of Crawford State Park and has no dedicated permanent staff.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Reclamation- cooperative land and water management				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado State Patrol - mutual aid in enforcement; Colorado State Forest Service - resource management assistance; Colorado Department of Corrections - labor source agreements				
	L - Gunnison County Sheriff's Department - concurrent law enforcement jurisdiction and mutual assistance; Gunnison County Weed Coordinator - noxious weed control; Fire Mountain Water Conservancy District - water and resource issues; West Elk Search and Rescue - mutual aid and assistance				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	13,975	21,440	21,526	21,763
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$4,202	\$17,405	\$17,987	\$18,961
	Allocated revenue to expenditures	60%	68%	58%	56%
	Allocated cost per visitor	\$1.78	\$1.81	\$2.28	\$2.31
	Allocated revenue per visitor	\$1.06	\$1.23	\$1.31	\$1.30
	<i>Efficiency Measures</i>				
	Revenue increase	-68%	314%	3%	5%
VIII	Risk of Elimination: Through agreement with the Bureau of Reclamation, \$900,000 is being spent to rehabilitate the recreational facilities. This investment of public funds would be lost if the park were closed. Please note: the Division and the Board of Reclamation have a 50% cost share agreement for capital improvements.				
IX	FY 2005- 2006 Budget Decision Item				
	None				

DPOR

Paonia State Park PROGRAM DETAIL - 259

Work Package Budget

Paonia State Park	FY 02/03 Actual	FY 03-04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	0	0	15,260	15,260
Operating	2,717	6,747	2,459	2,459
Utilities	145	581	435	435
Seasonal Work Program	7,985	14,440	12,133	12,133
Capital Outlay	0	0	0	0
Vehicle Lease	4,793	4,793	4,379	4,379
Total Operating Dollars	15,640	26,561	34,666	34,666
Source of Funds				
GF	3,933	5,586	7,165	7,165
CF	9,784	19,637	25,923	25,923
CFE	1,666	993	894	894
FF	256	345	683	683
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	15,640	26,561	34,666	34,666
FTE				
Appropriated	0.0	0.5	0.3	0.3
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	0.0	0.5	0.3	0.3
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	15,640	26,561	34,666	34,666

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Pearl Lake State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Managed as a satellite of Steamboat Lake State Park via lease with DOW. Recreational services, including public safety, boating, fishing, camping, hiking, ice fishing, snowshoeing, education and interpretation programs for over 40,000 visitors annually. Maintenance of campsites, boat ramp, picnic sites, trails, yurts, restrooms and a wildlife viewing deck. This park area is managed as a satellite to Steamboat lake State park and has no dedicated permanent FTE. Pearl Lake's dam is owned by DOW, while the park manages the operation and maintenance of the dam, outlet works and spillway.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Forest Service – trails cooperative, easement for dam and access road				
	S - Colorado Division of Wildlife - cooperative wildlife management; Colorado state Forest Service – forestry; Colorado Division of Water Resources – dam maintenance and safety				
	L - Routt County Sheriff's Department - concurrent law enforcement				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	35,324	41,454	45,532	43,638
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$34,963	\$44,178	\$46,829	\$49,638
	Allocated revenue to expenditures	172%	186%	70%	70%
	Allocated cost per visitor	\$0.89	\$0.77	\$2.17	\$2.18
	Allocated revenue per visitor	\$1.53	\$1.44	\$1.53	\$1.52
	<u>Efficiency Measures</u>				
	Revenue increase		26%	6%	6%
VIII	Risk of Elimination: Pearl Lake is one of the most scenic areas in the State Park system. Closure of the park would mean a very unique and special recreational area would be closed for public recreational use and local businesses would lose a critical resource.				
IX	FY 2005-2006 Budget Decision Item None				

Work Package Budget

Pearl Lake State Park	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	0	0	46,798	46,798
Operating	3,534	2,494	4,070	4,070
Utilities	3,212	2,858	3,000	3,000
Seasonal Work Program	-326	5,323	5,600	5,600
Capital Outlay	0	0	0	0
Vehicle Lease	0	0	7,962	7,962
Total Operating Dollars	6,420	10,675	67,430	67,430
Source of Funds				
GF	1,615	2,245	13,938	13,938
CF	4,016	7,892	50,424	50,424
CFE	684	399	1,740	1,740
FF	105	139	1,328	1,328
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	6,420	10,675	67,430	67,430
FTE				
Appropriated	0.0	0.5	0.9	0.9
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	0.0	0.5	0.9	0.9
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	6,420	10,675	67,430	67,430

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Lake Pueblo State Park				
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: boating, fishing, swimming, camping, hiking, biking, picnicking, public safety, interpretation and education for over 5 million visitors annually. Stewardship of 17,035 acres of land and 4,646 surface acres of water. Maintenance of facilities that includes a visitor center, 16.5 miles of trails, maintenance shop, 401 camp sites, marina facility, 346 day use picnic sites, 17.3 miles of paved road, 1,810 paved parking spaces and 13.3 miles of non-motorized trails, swim beach, vault toilets, and entrance stations. Management issues include carrying capacity and resource management.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Reclamation - cooperative land and water management				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado Department of Transportation - cooperative road maintenance and planning; Colorado State Patrol - mutual aid in enforcement				
	L - Pueblo County Sheriff's Department - concurrent law enforcement jurisdiction; Southeastern Colorado Water Conservancy District - cooperative water management; Pueblo West Metropolitan District - cooperative; Pueblo City Parks and Recreation - cooperative				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	1,286,055	1,580,304	1,592,156	1,617,631
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$981,202	\$1,087,176	\$1,153,032	\$1,231,299
	Allocated revenue to expenditures	82%	80%	85%	83%
	Allocated cost per visitor	\$1.67	\$1.38	\$1.42	\$1.43
	Allocated revenue per visitor	\$1.37	\$1.10	\$1.20	\$1.19
	<u>Efficiency Measures</u>				
	Revenue increase	-16%	11%	6%	7%
VIII	Risk of Elimination: The combination of large tracts of land reserved for recreation and wildlife use, the unique size of the reservoir with its 60 miles of shoreline, the close proximity to the metropolitan area of Pueblo, Colorado Springs and Denver, along with the extended use season and mild southern Colorado climate make Lake Pueblo State Park one of Colorado's most popular attractions. Closure would have a large effect on the local economy as well as a significant reduction in statewide recreational opportunities.				
IX	FY 2005 - 2006 Budget Decision Item				
	None				

DPOR

Lake Pueblo State Park
PROGRAM DETAIL - 263

Work Package Budget

Lake Pueblo State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	853,077	731,382	769,301	769,301
Operating	99,922	125,775	124,410	124,410
Utilities	138,111	140,096	151,419	151,419
Seasonal Work Program	272,783	341,864	343,704	343,704
Capital Outlay	0	0	0	0
Vehicle Lease	47,753	51,764	39,062	39,062
Total Operating Dollars	1,411,646	1,390,881	1,427,896	1,427,896
Source of Funds				
GF	355,029	292,502	295,146	295,146
CF	883,126	1,028,278	1,067,781	1,067,781
CFE	150,340	52,019	36,840	36,840
FF	23,151	18,081	28,130	28,130
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	1,411,646	1,390,881	1,427,896	1,427,896
FTE				
Appropriated	14.3	15.0	15.0	15.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	14.3	15.0	15.0	15.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,411,646	1,390,881	1,427,896	1,427,896

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Ridgway State Park				
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: fishing, boating, camping, hunting, hiking, picnicking, swimming, public safety, interpretation and education for almost 300,000 visitors annually. Stewardship of 2,200 acres of land and 1,000 surface acres of water. Maintenance of facilities that includes a boat ramp, a swim beach, 280 campsites at three campgrounds, 3 yurts, a visitor center, marina, maintenance compound, 2 wastewater treatment systems, picnic sites and playgrounds, camper services buildings, 15 miles of hiking trails and vault toilets. Oversight of several concessionaires including the marina, laundromats, soda, firewood and hot air ballooning. Management issues include resource management, carrying capacity, interpretive services, utility systems and wastewater treatment systems.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Reclamation – cooperative land and water management; US Bureau of Land Management - fire protection; US Fish and Wildlife Service - cooperative wildlife management				
	S - Colorado Division of Wildlife – cooperative wildlife management and law enforcement; Colorado State Patrol - mutual aid in enforcement; Colorado State Forest Service – resource management				
	L - Ouray County Sheriff's Department – concurrent law enforcement jurisdiction; Tri-County Water Conservancy District - cooperative water management; Ouray County – resource management; Ridgway Fire Protection District				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	282,032	299,325	304,114	312,325
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$477,794	\$596,709	\$617,700	\$663,668
	Allocated revenue to expenditures	72%	78%	76%	78%
	Allocated cost per visitor	\$3.43	\$3.07	\$3.29	\$3.30
	Allocated revenue per visitor	\$2.46	\$2.41	\$2.51	\$2.56
	<i>Efficiency Measures</i>				
	Revenue increase	-9%	25%	4%	7%
VIII	Risk of Elimination: Ridgway State Park serves a population of approximately 225,000 within a 110-mile radius. Rapid population growth along with intense visitation from other states and the front range make this an important recreational resource for the area. Over \$22 million was invested by the Bureau of Reclamation in the development of this "state-of-the-art" facility. If the park were closed, it would have a significant economic impact both locally and statewide. In addition, elimination would place the State in default of a Management Agreement with the Bureau of Reclamation in effect until 2009 and with several concession contracts in effect until 2008.				
IX	FY 2005-2006 Budget Decision Item				
	None				

DPOR

Ridgway State Park PROGRAM DETAIL - 265

Work Package Budget

Ridgway State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	452,094	387,514	424,625	424,625
Operating	72,128	87,707	91,138	91,138
Utilities	46,423	46,233	46,842	46,842
Seasonal Work Program	113,447	145,721	166,900	166,900
Capital Outlay	0	0		0
Vehicle Lease	19,206	15,783	15,330	15,330
Total Operating Dollars	703,298	682,958	744,835	744,835
Source of Funds				
GF	176,879	143,626	153,957	153,957
CF	439,983	504,911	556,988	556,988
CFE	74,901	25,543	19,217	19,217
FF	11,534	8,878	14,673	14,673
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	703,298	682,958	744,835	744,835
FTE				
Appropriated	8.0	7.0	7.4	7.4
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	8.0	7.0	7.4	7.4
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	703,298	682,958	744,835	744,835

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Rifle Falls/Rifle Gap State Parks				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: camping, fishing, hunting, boating, hiking, biking, picnicking, cross country skiing, snowmobiling, ice skating, public safety, interpretation and education for almost 190,000 visitors annually. Stewardship of 1,130 acres including a 352 acre reservoir. Maintenance of facilities that include a park office, boat ramp and docks, swim beach, hiking trails, picnic areas, camp sites, toilets, employee housing and entrance stations. This area is managed as a complex with Harvey Gap State Park.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Reclamation- cooperative land and water management; US Bureau of Land Management – cooperative recreation management				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado State Patrol - mutual aid in enforcement; Colorado Department of Corrections - cooperative land management and maintenance				
	L - Garfield County Sheriff's Department - concurrent law enforcement jurisdiction; Silt Water Conservancy District - cooperative water management				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	142,731	179,764	184,438	189,971
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$183,540	\$343,057	\$376,705	\$450,942
	Allocated revenue to expenditures	76%	85%	82%	91%
	Allocated cost per visitor	\$2.70	\$2.74	\$3.08	\$3.08
	Allocated revenue per visitor	\$2.05	\$2.32	\$2.52	\$2.81
	<i>Efficiency Measures</i>				
	Revenue increase	-42%	87%	10%	20%
VIII	Risk of Elimination: Through agreement with the Bureau of Reclamation, \$8.5 million is being spent to rehabilitate the recreational facilities. This investment of public funds would be lost if the park were closed. Please note: the Division and the Board of Reclamation have a 50% cost share agreement.				
IX	FY 2005-2006 Budget Decision Item				
	None				

DPOR

Rifle Falls/Rifle Gap
PROGRAM DETAIL - 267

Work Package Budget

Rife Falls/Rife Gap State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	156,733	198,808	203,278	203,278
Operating	29,316	57,071	62,163	62,163
Utilities	10,926	10,767	28,600	28,600
Seasonal Work Program	53,708	79,913	112,484	112,484
Capital Outlay	0	0	0	0
Vehicle Lease	17,882	14,584	13,846	13,846
GOCO - Operating - included in above allocation			19,000	72,000
Total Operating Dollars	268,565	361,143	420,371	420,371
Source of Funds				
GF	67,544	75,948	82,963	72,008
CF	168,014	266,993	300,145	260,512
CFE	28,602	13,507	10,355	8,988
FF	4,404	4,695	7,907	6,863
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO			19,000	72,000
Non-Appropriated Other Grants				
Total Source of Funds	268,565	361,143	420,371	420,371
FTE				
Appropriated	4.0	4.0	3.8	3.8
Non-Appropriated GOCO				0.5
Non-Appropriated Other Grants				
Total FTE	4.0	4.0	3.8	4.3
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	268,565	361,143	420,371	420,371

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Roxborough State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreation services, including hiking, cross country skiing, wildlife viewing, public safety and interpretation and education programs for almost 90,000 visitors annually. Stewardship of 3,299 acres. Maintenance of facilities that include a visitor center, storage garage, historic site, the Persse Place and over 10 miles of trails. Management issues include noxious weed control, trail development, management of Prebles Meadow Jumping Mouse habitat, forest management of National Cultural District; management of 150-member volunteers program and balancing recreational demand with natural resource management.				
VI	Relationship With Other Agencies and Organizations (Federal, State, Local)				
	F - US Forest Service; National Park Service; US Fish and Wildlife Service				
	S - Division of Wildlife – cooperative wildlife management; Office of the State Archeologist; Colorado State Forest Service; Colorado State Historic Fund				
	L - Jefferson and Douglas County Sheriff's Departments – concurrent law enforcement jurisdiction and cooperative training efforts; Douglas County Weed Manager; West Metro Fire Department; Littleton, Denver, Cherry Creek, and Douglas County School District; Roxborough Park Metro District; Denver Water Department and Rocky Mountain Nature Association				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	81,518	80,987	83,093	85,752
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$109,889	\$116,486	\$122,853	\$129,537
	Allocated revenue to expenditures	42%	48%	56%	55%
	Allocated cost per visitor	\$4.51	\$3.79	\$3.43	\$3.43
	Allocated revenue per visitor	\$1.88	\$1.81	\$1.91	\$1.89
	<u>Efficiency Measures</u>				
	Revenue increase		6%	5%	5%

VIII Risk of Elimination: This park has been designated as both a Colorado Natural Area and a National Natural Area. Elimination of this park would be a tremendous loss for the State Park system, park users, and students and would compromise preservation and stewardship of this spectacular area.
IX FY 2005-2006 Budget Decision Item None

Work Package Budget

Roxborough State Park	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	205,890	115,677	122,763	122,763
Operating	18,752	20,973	20,515	20,515
Utilities	5,777	6,806	6,750	6,750
Seasonal Work Program	55,800	63,244	62,845	62,845
Capital Outlay	-	-	-	-
Vehicle Lease	5,502	5,502	5,502	5,502
Total Operating Dollars	291,721	212,202	218,375	218,375
Source of Funds				
GF	73,368	44,626	45,138	45,138
CF	182,501	156,881	163,301	163,301
CFE	31,068	7,936	5,634	5,634
FF	4,784	2,759	4,302	4,302
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	291,721	212,202	218,375	218,375
FTE				
Appropriated	4.0	3.0	2.4	2.4
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	4.0	3.0	2.4	2.4
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Revenue and Other Reductions				
Grand Total, Operating and Capital Funds Dollars	291,721	212,202	218,375	218,375

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: San Luis Lakes State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: boating, fishing, camping, picnicking, public safety, interpretation and education for almost 20,000 visitors annually. Stewardship of 2,054 acres of land and water. Maintenance of facilities that include a boat ramp, a campground with 51 camp sites, an office building/maintenance shop, vault toilets, a dump station, a water and sewer treatment facility, 8 miles of hiking trails and roads and 25 picnic areas. Management issues include resource management (aquatic and terrestrial weeds) and staffing/service levels.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Reclamation, National Park Service, US Forest Service, US Bureau of Land Management - cooperative land and water management				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado Department of Health - regulation of water quality; Colorado State Patrol - mutual aid in enforcement; Colorado water conservation Board - cooperative				
	L - Rio Grande Water Conservation District - cooperative; San Luis Valley Tourism council - cooperative; Alamosa County Sheriff's Department - concurrent law enforcement jurisdiction				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	19,333	15,317	15,531	15,764
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$29,811	\$30,101	\$30,613	\$33,045
	Allocated revenue to expenditures	74%	79%	42%	43%
	Allocated cost per visitor	\$2.91	\$3.03	\$5.76	\$5.84
	Allocated revenue per visitor	\$2.14	\$2.38	\$2.45	\$2.53
	<i>Efficiency Measures</i>				
	Revenue increase	-46%	1%	2%	8%
VIII	Risk of Elimination: San Luis Lakes State Park is a unique combination of wetlands, lakes and dry valley floor and a key wildlife refuge. Park facilities have been carefully planned to minimize disruption of the environment by the visitors. Closure of the park would jeopardize this balance between recreation and preservation.				
IX	FY 2005-2006 Budget Decision Item				
	None				

Work Package Budget

San Luis State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	18,250	0	33,882	33,882
Operating	6,037	6,652	7,180	7,180
Utilities	5,129	5,482	5,654	5,654
Seasonal Work Program	11,509	21,996	22,930	22,930
Capital Outlay	0	0	0	0
Vehicle Lease	348	348	348	348
Total Operating Dollars	41,273	34,478	69,994	69,994
Source of Funds				
GF	10,380	7,251	14,468	14,468
CF	25,820	25,490	52,342	52,342
CFE	4,396	1,289	1,806	1,806
FF	677	448	1,379	1,379
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	41,273	34,478	69,994	69,994
FTE				
Appropriated	1.0	1.0	0.6	0.6
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	1.0	1.0	0.6	0.6
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	41,273	34,478	69,994	69,994

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Spinney Mountain State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: boating, fishing, wind surfing, picnicking, public safety, interpretation and education for approximately 30,000 visitors annually. Stewardship of 5,700 acres including 2,520 surface acres of water. Maintenance of facilities that includes 2 boat ramps, entrance stations, vault toilets, water wells, and picnic sites. Management issues include resource management, sustainable fishery management and staffing/service levels.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Land Management - cooperative land and water management				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado Department of Health - regulation of water quality; Colorado State Patrol - mutual aid in enforcement; Colorado Board of Land Commissioners - cooperative land management				
	L - City of Aurora - lease; Park County Sheriff's Department - concurrent law enforcement jurisdiction; Park County Search and Rescue, Park County Tourism and Community Development Office, Park County Road and Bridge Department - cooperative				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	29,622	30,698	32,325	34,717
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$42,327	\$40,410	\$41,985	\$45,076
	Allocated revenue to expenditures	52%	47%	86%	87%
	Allocated cost per visitor	\$3.90	\$3.72	\$2.06	\$1.98
	Allocated revenue per visitor	\$2.03	\$1.73	\$1.78	\$1.73
	<u>Efficiency Measures</u>				
	Revenue increase	69%	-5%	4%	7%
VIII	Risk of Elimination: Spinney Mountain is a world renowned trophy fishery and closure would mean this resource might not be available to the citizens of and visitors to Colorado.				
IX	FY 2005-2006 Budget Decision Item				
	None				

DPOR

Spinney Mountain State Park
PROGRAM DETAIL - 274

Work Package Budget

Spinney Mountain State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	47,816	48,600	23,345	23,345
Operating	10,225	8,994	5,018	5,018
Utilities	751	109	2,204	2,204
Seasonal Work Program	29,063	28,895	15,719	15,719
Capital Outlay	0	0	0	0
Vehicle Lease	0	0	0	0
Total Operating Dollars	87,855	86,598	46,286	46,286
Source of Funds				
GF	22,096	18,212	9,567	9,567
CF	54,962	64,022	34,613	34,613
CFE	9,357	3,239	1,194	1,194
FF	1,441	1,126	912	912
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	87,855	86,598	46,286	46,286
FTE				
Appropriated	1.0	1.0	0.5	0.5
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	1.0	1.0	0.5	0.5
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	87,855	86,598	46,286	46,286

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: St. Vrain State Park (formerly Barbour Ponds)				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: The 3.0 FTE staff is principally charged with management of the recreation services for almost 100,000 visitors annually including fishing, picnicking, law enforcement, and interpretive and educational programs. Stewardship of 50 acres of land, and 80 acres of water. Maintenance of facilities that include 4 handicapped fishing piers, ¼ mile nature trail, 3 campgrounds, 60 camp sites, 4 rest rooms, an entrance station, office, storage facilities, dump station and cistern. Management issues include property donated by Weld County, which will double the size of the park, carrying capacity, staffing/visitor services. The Saint Vrain Valley Trail and Open Lands Initiative, which is a proposal to connect Erie, Dacono, Frederick, Firestone and Longmont with a trail system where Barbour Ponds is planned as the focal point. Other management issues include aggressive land negotiations and an open space initiative with neighboring gravel companies, the City of Longmont and adjacent landowners, and implementation of St. Vrain Valley Legacy Project.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F -				
	S - Colorado Division of Wildlife - cooperative wildlife management and regulation				
	L - Larimer County Health Department - regulatory; South Weld I-25 Corridor Group; Weld County Commissioners; City of Longmont; Great Outdoors Colorado				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	108,658	89,507	91,834	94,314
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$114,502	\$115,980	\$120,237	\$129,132
	Allocated revenue to expenditures	47%	48%	42%	41%
	Allocated cost per visitor	\$3.44	\$3.45	\$4.16	\$4.31
	Allocated revenue per visitor	\$1.60	\$1.67	\$1.74	\$1.75
	<i>Efficiency Measures</i>				
	Revenue Increase	-13%	1%	4%	7%
VIII	Risk of Elimination: Although one of the smaller parks, Barbour Ponds is one of the most intensely used and is easily accessible to residents of metro Denver, Boulder, Longmont, Greeley, Berthoud, Loveland and Ft. Collins as well as smaller communities of Erie, Dacono, Frederick, Firestone, Mead, Platteville and Ft. Lupton. Closure of the park would impact all of these communities and cities.				
IX	FY 2005-2006 Budget Decision Item \$9,963 cash funds for utilities for camp grounds.				

DPOR

St. Vrain State Park PROGRAM DETAIL - 276

Work Package Budget

St. Vrain/Barbour Ponds State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	201,289	144,487	193,274	193,274
Operating	12,864	22,536	24,200	24,200
Utilities	11,894	13,400	15,600	25,563
Seasonal Work Program	47,103	52,738	56,750	56,750
Capital Outlay	0	0	0	0
Vehicle Lease	3,107	6,360	7,105	7,105
GOCO - Res Tech included in above allocations	40,666	0		
Total Operating Dollars	276,257	239,521	296,929	306,892
Source of Funds				
GF	69,479	50,371	61,375	61,375
CF	132,160	177,078	222,044	232,007
CFE	29,421	8,958	7,661	7,661
FF	4,531	3,114	5,850	5,850
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	40,666			
Non-Appropriated Other Grants				
Total Source of Funds	276,257	239,521	296,929	306,892
FTE				
Appropriated	1.5	3.0	3.0	3.0
Non-Appropriated GOCO	0.5	0.0	0.0	0.0
Non-Appropriated Other Grants				
Total FTE	2.0	3.0	3.0	3.0
Capital Funds				
Dollars	419,000	5,974,000	1,740,000	5,052,000
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated Lottery	419,000	786,000	310,000	1,946,000
Non-Appropriated GOCO		5,188,000	1,430,000	3,106,000
Non-Appropriated Other Grants				
Total Source of Funds	419,000	5,974,000	1,740,000	5,052,000
<i>Revenues Budget Reductions</i>				
Grand Total, Operating and Capital Funds Dollars	695,257	6,213,521	2,036,929	5,358,892

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Stagecoach State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services, including fishing, boating, camping, swimming, water skiing, picnicking, cross country skiing, snowmobiling, law enforcement and educational and interpretative programs for over 80,000 visitors annually. Stewardship of over 700 water surface acres and 866 land acres. Maintenance of facilities that include: an office, boat ramps, swim area with shower building, waste water treatment station, several group and 50 individual picnic areas, 100 campsites within 4 campgrounds, a marina, dam, entrance stations, 5 miles of trail and 2 miles of road, several historical sites, and potable water treatment plant.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Forest Service - cooperative management				
	S - Colorado Division of Wildlife - cooperative wildlife and fishing management				
	L - Upper Yampa Water Conservancy District - cooperative, Routt county Sheriff's Department - concurrent law enforcement jurisdiction; Oak Creek Police Department - cooperative law enforcement				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	133,123	85,481	87,704	89,984
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$217,821	\$206,102	\$214,504	\$230,311
	Allocated revenue to expenditures	73%	61%	53%	54%
	Allocated cost per visitor	\$3.00	\$4.57	\$5.38	\$5.41
	Allocated revenue per visitor	\$2.18	\$2.78	\$2.88	\$2.94
	<u>Efficiency Measures</u>				
	Revenue increase	13%	-5%	4%	7%
VIII	Risk of Elimination: This park serves the communities of Steamboat Springs, Oak Creek and Yampa as well as destination campers from the front range and offers a diverse variety of recreational amenities and opportunities. This would be lost to the park users if the park were closed.				
IX	FY 2005-2006 Budget Decision Item				
	None				

Work Package Budget

Stagecoach State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	174,280	175,686	237,519	237,519
Operating	24,672	30,259	29,760	29,760
Utilities	16,843	20,720	19,000	19,000
Seasonal Work Program	60,258	67,384	73,300	73,300
Capital Outlay	0	0	0	0
Vehicle Lease	13,582	13,795	13,173	13,173
Total Operating Dollars	289,635	307,844	372,752	372,752
Source of Funds				
GF	72,843	64,740	77,048	77,048
CF	181,196	227,589	278,744	278,744
CFE	30,846	11,513	9,617	9,617
FF	4,750	4,002	7,343	7,343
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	289,635	307,844	372,752	372,752
FTE				
Appropriated	4.0	4.0	4.0	4.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	4.0	4.0	4.0	4.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	289,635	307,844	372,752	372,752

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: State Forest State Park				
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: Management of recreation, including camping, hiking, boating, snowmobiling, cross country skiing, snowshoeing, fishing, OHV, hunting, horseback riding, biking, picnicking services for over 200,000 visitors annually. Stewardship of 70,768 acres. Maintenance of 44 facilities that include a visitor center, four campgrounds with 158 campsites, a dump station, 6 separate water systems, 3 picnic sites, over 183 miles of summer trails and 146 miles of winter trails, 7 yurts/huts and 6 cabins. Oversight of the yurt concessionaire, 4 hunting/guiding outfitters, and 8 backcountry trip providers. Management issues include travel management planning and resource management of this huge area with such a small staff and cooperative management of area with other agencies. Also, multiple use managed area – grazing, commercial timber operations and recreation. North Michigan dam is owned, operated and maintained by the Park which includes the dam, outlet works, and spillway.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - National Park Service – cooperative management				
	S - State Land Board - lease; Colorado Division of Wildlife - cooperative wildlife management; Colorado State Forest Service – cooperative; Colorado Division of Water Resources – dam maintenance and safety				
	L - Jackson County Sheriff's Office - concurrent law enforcement responsibility				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	193,539	224,271	228,084	233,558
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$243,237	\$262,887	\$277,531	\$295,178
	Allocated revenue to expenditures	60%	69%	61%	60%
	Allocated cost per visitor	\$3.00	\$2.23	\$2.71	\$2.73
	Allocated revenue per visitor	\$1.80	\$1.54	\$1.65	\$1.65
	<i>Efficiency Measures</i>				
	Revenue Increase	3%	8%	6%	6%
VIII	Risk of Elimination: This spectacular park offers unaltered mountain country with vast stretches of forest, jagged peaks and pristine alpine lakes. Closure of the park would mean that the recreational facilities and services currently provided in one of the most significant backcountry areas of the state might no longer be available to the citizens of Colorado. The impact to the local economy would be significant.				
IX	FY 2005-2006 Budget Decision Item \$729 cash fund for utilities for camp grounds. * GOCO funding for Parks operations provided in 2005 will be expended by June 30, 2006.				

DPOR

State Forest State Park PROGRAM DETAIL - 280

Work Package Budget

State Forest State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	269,695	182,867	275,492	275,492
Operating	31,960	44,496	43,580	43,580
Utilities	26,221	31,051	32,000	32,729
Seasonal Work Program	72,307	92,178	91,383	91,383
Capital Outlay	0	0	0	0
Vehicle Lease	21,287	22,762	20,979	20,979
GOCO - Tourist Assistant (included in above allocations)	21,667	22,929	24,000	25,000
Total Operating Dollars	421,470	373,354	463,434	464,163
Source of Funds				
GF	100,550	73,694	90,831	90,624
CF	250,117	259,069	328,609	328,590
CFE	42,579	13,106	11,337	11,312
FF	6,557	4,556	8,657	8,637
<i>Subtotal of Appropriated Funds</i>				
<i>Non-Appropriated GOCO</i>	21,667	22,929	24,000	25,000
<i>Non-Appropriated Other Grants</i>				
Total Source of Funds	421,470	373,354	463,434	464,163
FTE				
Appropriated	4.5	4.5	4.5	4.5
<i>Non-Appropriated GOCO</i>	0.5	0.5	0.5	0.5
<i>Non-Appropriated Other Grants</i>				
Total FTE	5.0	5.0	5.0	5.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
<i>Non-Appropriated GOCO</i>				
<i>Non-Appropriated Other Grants</i>				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	421,470	373,354	463,434	464,163

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Staunton State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of 3,500 acres of land, includes implementation of noxious weed control measures on 2,000 acres of plant species infested with Canadian thistle and yellow toadflax, maintain and install new fence on 17 miles of park boundary to minimize unauthorized use and prevent degradation, provide routine patrol and natural resource monitoring, maintain contacts with local agencies and neighbors, repair 5 dams and 4 miles of irrigation delivery systems to continue to put the Park's water rights to beneficial use, survey and control numerous timber infestations, reduce ground fuels and cut firebreaks for wildfire mitigation.				
VI	Relationship With Other Agencies and Organizations (Federal, State, Local)				
	F - US Forest Service – cooperative management				
	S - Colorado Division of Wildlife - cooperative wildlife management; State Engineer's Office – water rights administration; Colorado State Forest Service – timber management programs				
	L - Jefferson County Sheriff's Office - concurrent jurisdiction; Homeowner Associations; Park and Jefferson County Commissioners; Elk Creek Fire Department – cooperative fire mitigation measures; Park County Sheriff's Department				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	N/A	N/A	N/A	N/A
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$58,053	\$55,972	\$64,000	\$67,000
	Allocated revenue to expenditures	53%	58%	47%	47%
	Allocated cost per visitor	N/A	N/A	N/A	N/A
	Allocated revenue per visitor	N/A	N/A	N/A	N/A
	<u>Efficiency Measures</u>				
VIII	Risk of Elimination: Loss of a multi-million parcel of recreation property in this section of the state would essentially cost the State of Colorado many times that to replicate in the future if possible at all due to the size and availability of properties. The citizens of the State would lose access to an extremely valuable recreational asset.				
IX	FY 2005-2006 Budget Decision Item None				
	*GOCO funding for Parks operations in 2005 will be expended by June 30, 2006.				

Work Package Budget

Staunton State Park	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	59,035	48,477	95,977	95,977
Operating	10,571	12,057	10,855	10,855
Utilities	1,267	2,579	1,500	1,500
Seasonal Work Program	15,863	6,845	5,600	5,600
Capital Outlay	-	-	-	-
Vehicle Lease	5,435	5,392	-	-
GOCO				
Staunton Operations (included in above allocations)	58,084	64,136	64,000	67,000
Total Operating Dollars	92,171	75,350	113,932	113,932
Source of Funds				
GF	13,059	4,981	15,030	14,127
CF	21,029	6,233	34,902	32,805
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO	58,084	64,136	64,000	67,000
Non-Appropriated Other Grants				
Total Source of Funds	92,171	75,350	113,932	113,932
FTE				
Appropriated	1.0	1.0	1.5	1.5
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	1.0	1.0	1.5	1.5
Capital Funds				
Dollars		500,000	450,000	
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated Lottery		250,000	250,000	
Non-Appropriated GOCO		250,000	200,000	
Non-Appropriated Other Grants				
Total Source of Funds	0	500,000	450,000	-
Grand Total, Operating and Capital Funds Dollars	92,171	575,350	563,932	113,932

I	Program: Park Management and Maintenance	Sub-program:	Established State Parks		
II	Work Package: Steamboat Lake State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreation services, including public safety, fishing, hiking, camping, boating, cross country skiing, snowmobiling horseback riding, hunting, wildlife viewing, education and interpretation for over 380,000 visitors annually. Stewardship of 1,053 water surface acres and 497 land acres. Maintenance of facilities that include a visitor center, seasonal housing, campsites, dam, 10 cabins, an amphitheater, 3 boat ramps, marina concession, multi-use trails, rest room facilities and water and wastewater treatment plants. Management issues include resource management and staffing/visitor services. Steamboat Lake's dam is owned by the State Parks and the park is managing the operation and maintenance of the dam, outlet works and spillway.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Forest Service – trail and recreation cooperative; US Fish and Wildlife Service – water releases for endangered fish program				
	S - Colorado Division of Wildlife - cooperative wildlife and land use management; Colorado State Forest Service – forestry projects; Colorado Division of Water Resources – dam maintenance and safety; State Health Department; Water & Wastewater Treatment Plants				
	L - Routt County sheriff's Department - concurrent law enforcement				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	344,831	370,676	380,314	390,202
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$546,895	\$591,341	\$652,243	\$691,625
	Allocated revenue to expenditures	99%	108%	117%	117%
	Allocated cost per visitor	\$2.16	\$1.82	\$1.83	\$1.84
	Allocated revenue per visitor	\$2.13	\$1.97	\$2.15	\$2.15
	<u>Efficiency Measures</u>				
	Revenue increase		8%	10%	6%

VIII Risk of Elimination:

Steamboat Lake State Park is one of the most popular destination parks in the system and is considered one of the most beautiful. It provides a broad range of year round recreational opportunities for citizens. In addition, several local guest ranches and recreation related business benefit from the presence of the park. Closure of the park would cause significant loss of recreation opportunities, impact the local economy and jeopardize investment of public funds.

IX FY 2005-2006 Budget Decision Item

None

* GOCO funding for Parks operations provided to the agency in 2005 will be expended by June 30, 2006.

Work Package Budget

Steamboat Lake State Park	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	325,202	286,481	281,797	281,797
Operating	47,450	56,382	56,860	56,860
Utilities	41,302	43,495	45,000	45,000
Seasonal Work Program	74,725	91,403	97,000	97,000
Capital Outlay	0	0	0	0
Vehicle Lease	16,496	13,230	19,078	13,230
GOCO				
Resource Tech & Tourist Asst (included in above allocations)	98,009	94,237	117,000	122,000
Total Operating Dollars	505,175	490,991	499,735	493,887
Source of Funds				
GF	102,402	83,437	79,111	76,869
CF	254,723	293,320	286,209	278,097
CFE	43,363	14,839	9,875	9,595
FF	6,678	5,158	7,540	7,326
Subtotal of Appropriated Funds				
Non-Appropriated GOCO	98,009	94,237	117,000	122,000
Non-Appropriated Other Grants				
Total Source of Funds	505,175	490,991	499,735	493,887
FTE				
Appropriated	4.0	3.5	3.1	3.1
Non-Appropriated GOCO				
Resource Tech	1.0	1.0	1.0	1.0
Tourist Asst	1.0	1.0	1.0	1.0
Non-Appropriated Other Grants				
Total FTE	6.0	5.5	5.1	5.1
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	505,175	490,991	499,735	493,887

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Sweitzer State Park				
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: fishing, boating, water skiing, jet skiing, hunting, hiking, picnicking, wildlife watching, cross country skiing, ice skating, public safety, interpretation and education for over 50,000 visitors annually. Stewardship of 73 land acres and 137 acres of water. Maintenance of facilities that include an office, maintenance shop, patrol boat, vehicles and equipment, 2 flush toilets, 3 vault toilets, 24 day-use picnic sites, 7,000 square feet of turf grass, 1 mile of irrigation lines, 1 boat ramp and 2 docks, a swim beach and almost 2 miles of roads. Management issues include staffing/visitor services. Sweitzer State Park is managed as a satellite of Crawford State Park and does not currently have dedicated permanent staffing.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Bureau of Reclamation and US Geological Survey – salinity control program				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado State Forest - cooperative resource management; Colorado State Patrol – mutual aid in enforcement; Colorado Water Quality Control Division – selenium reduction project; Colorado Department of Corrections – labor source agreements				
	L - Delta County Sheriff's Department - concurrent law enforcement jurisdiction; Delta County Weed Coordinator – noxious weed control; Uncompahgre Water Users – water agreements; Gunnison Basin Selenium Task Force – selenium reduction; Delta City Police – mutual aid in law enforcement				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	48,640	59,486	60,557	61,828
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$25,218	\$27,255	\$28,803	\$30,334
	Allocated revenue to expenditures	87%	65%	53%	51%
	Allocated cost per visitor	\$1.47	\$1.35	\$1.81	\$1.82
	Allocated revenue per visitor	\$1.28	\$0.87	\$0.95	\$0.92
	<i>Efficiency Measures</i>				
	Revenue increase	2%	8%	6%	5%
VIII	Risk of Elimination: The park serves the water-based recreational needs of the town of Delta and the surrounding areas. It serves an estimated combined population of approximately 160,000 people within a radius of 70 miles. The recreational facilities and opportunities would be lost to this region if the park was closed.				
IX	FY 2005-2006 Budget Decision Item				
	None				

DPOR

Sweitzer State Park PROGRAM DETAIL - 287

Work Package Budget

Sweitzer State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	0	0	32,565	32,565
Operating	11,371	10,243	9,998	9,998
Utilities	3,296	6,004	5,070	5,070
Seasonal Work Program	26,712	34,575	26,302	26,302
Capital Outlay	0		0	0
Vehicle Lease	288	174	174	174
Total Operating Dollars	41,667	50,996	74,109	74,109
Source of Funds				
GF	10,479	10,724	15,318	15,318
CF	26,067	37,701	55,419	55,419
CFE	4,438	1,907	1,912	1,912
FF	683	663	1,460	1,460
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	41,667	50,996	74,109	74,109
FTE				
Appropriated	0.0	0.0	0.5	0.5
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	0.0	0.0	0.5	0.5
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	41,667	50,996	74,109	74,109

I	Program: Park Management and Maintenance	Sub-program: Established State Parks/New State Parks			
II	Work Package: Sylvan Lake State Park/Brush Creek State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of existing recreational services including camping, fishing, boating, hiking, picnicking, cross country skiing, public safety, interpretation and education for approximately 90,000 visitors annually. Maintenance of facilities that include a visitor center, boat ramp, trails, picnic area, camp grounds, cabins, shower building, vault toilets and entrance station. Management issues include development and management of new facilities at Brush Creek and staffing/visitor services.				
VI	Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> -	US Forest Service - cooperative land and water management				
<i>S</i> -	Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado State Patrol - mutual aid in enforcement				
<i>L</i> -	Eagle County Sheriff's Department - concurrent law enforcement jurisdiction				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	78,399	93,297	96,003	98,883
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$265,124	\$278,337	\$339,054	\$360,971
	Allocated revenue to expenditures	78%	76%	84%	85%
	Allocated cost per visitor	\$5.34	\$4.45	\$4.79	\$4.79
	Allocated revenue per visitor	\$4.14	\$3.40	\$4.01	\$4.08
	<i>Efficiency Measures</i>				
	Revenue increase	-4%	5%	22%	6%
VIII	Risk of Elimination: Over \$3,000,000 was spent for the development of Sylvan Lake State Park and more than \$10,000,000 has been invested in expansion of this recreational area. If this park were closed, this investment of public funds and what it represents in potential recreational opportunities for the visitors would be lost.				
IX	FY 2005-2006 Budget Decision Item				
	None				
	*GOCO funding for operations provided to the agency in 2005 will be expended by June 30, 2006.				

Work Package Budget

Sylvan State Park* budget includes Brush Creek	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	201,406	176,788	206,373	206,373
Operating	45,109	55,355	56,273	56,273
Utilities	17,972	21,308	25,728	25,728
Seasonal Work Program	44,100	54,548	54,461	54,461
Capital Outlay	0	0	0	0
Vehicle Lease	11,837	11,975	12,071	12,071
GOCO Sylvan/Brush Ck staff/operations (included in above allocations)	128,628	93,173	143,000	150,000
Total Operating Dollars	320,424	319,974	354,906	354,906
Source of Funds				
GF	48,237	47,696	43,801	42,354
CF	119,988	167,447	158,463	153,229
CFE	20,426	8,482	5,467	5,287
FF	3,145	2,948	4,175	4,037
Subtotal of Appropriated Funds				
Non-Appropriated GOCO	128,628	93,173	143,000	150,000
Non-Appropriated Other Grants				
Total Source of Funds	320,424	319,747	354,906	354,906
FTE				
Appropriated	3.0	3.0	3.0	3.0
Non-Appropriated GOCO Sylvan/Brush Ck staff	1.0	1.0	1.0	1.0
Non-Appropriated Other Grants				
Total FTE	4.0	4.0	4.0	4.0
Capital Funds				
Dollars	126,000			
Source of Funds				
GF				
CF				
CFE				
FF				
Subtotal of Appropriated Funds				
Non-Appropriated Lottery				
Non-Appropriated GOCO	126,000			
Non-Appropriated Other Grants				
Total Source of Funds	126,000			
Grand Total, Operating and Capital Funds Dollars	446,424	319,747	354,906	354,906

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Trinidad Lake State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: boating, fishing, camping, picnicking, public safety, interpretation and education for almost 180,000 visitors annually. Stewardship of 2,500 acres of land and water. Maintenance of facilities that include a boat ramp, 2 campgrounds with a total of 72 camp sites, a visitor center/office building, vault toilets, a camper services building, a dump station and sewage processing plant, 9.5 miles of hiking trails, six miles of roads and 2 group picnic areas. Management issues include resource management, water and land acquisition and water levels.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - US Army Corps of Engineers – Management lease agreement				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado Department of Health - regulation of water quality; Colorado State Patrol - mutual aid in enforcement; State land Board – recreational lease; State Historical Society – management of historical site				
	L - Las Animas County Sheriff's Department – concurrent law enforcement jurisdiction; City of Trinidad- cooperative water management agreement				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Visitation	139,049	178,997	182,577	186,046
	<u>Effectiveness/ Outcome Measures</u>				
	Direct revenue	\$151,383	\$168,812	\$175,746	\$189,332
	Allocated revenue to expenditures	46%	48%	48%	48%
	Allocated cost per visitor	\$3.67	\$2.84	\$3.03	\$3.05
	Allocated revenue per visitor	\$1.69	\$1.36	\$1.44	\$1.45
	<u>Efficiency Measures</u>				
	Revenue increase	-3%	12%	4%	8%
VIII	Risk of Elimination: Trinidad Lake State Park offers a wide variety of recreational activities for the south central area of the state and is an important part of the area's economic shift from mining to tourism. Closure of the park would impact the local economy as well as result in a significant reduction of public recreational opportunities for that area of the state.				
IX	FY 2005-2006 Budget Decision Item				
	None				

Work Package Budget

Trinidad Lake State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	267,108	237,418	276,058	276,058
Operating	24,228	27,067	27,273	27,273
Utilities	22,391	24,872	21,740	21,740
Seasonal Work Program	59,317	72,619	74,734	74,734
Capital Outlay	0		0	0
Vehicle Lease	13,217	12,167	7,707	7,707
Total Operating Dollars	386,261	374,143	407,512	407,512
Source of Funds				
GF	97,145	78,682	84,233	84,233
CF	241,645	276,604	304,737	304,737
CFE	41,137	13,993	10,514	10,514
FF	6,335	4,864	8,028	8,028
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	386,261	374,143	407,512	407,512
FTE				
Appropriated	5.0	5.0	5.0	5.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	5.0	5.0	5.0	5.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	386,261	374,143	407,512	407,512

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Vega State Park				
III	Statutory Authority:	CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107			
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including: fishing, boating, camping, hiking, picnicking, snowmobiling, cross country skiing, ice skating, ice fishing, public safety, interpretation and education for over 100,000 visitors annually. Stewardship of 900 surface acre reservoir. Maintenance of facilities that includes 3 boat ramps, 111 campsites, cabins, camper services, water and sewer treatment facilities, maintenance compound, employee housing, group picnic area, day use picnic areas, vault toilets, entrance station and a visitor center. Management issues include providing cooperative solutions for USFS access, cattle operations affecting the area and maintenance of all new facilities.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - U.S. Bureau of Reclamation - cooperative land and water management and cost-share facility renovation project; US Forests Service and US Bureau of Land Management - search and rescue and regulation enforcement				
	S - Colorado Division of Wildlife - cooperative wildlife management and law enforcement; Colorado State Patrol - mutual aid in enforcement				
	L - Mesa County Sheriff's Department - concurrent law enforcement jurisdiction; Town of Collbran/Collbran Marshall - mutual aid in enforcement; Collbran Conservancy District - water issues				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	94,415	123,463	126,673	129,333
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$116,912	\$162,128	\$166,724	\$178,905
	Allocated revenue to expenditures	51%	48%	50%	50%
	Allocated cost per visitor	\$3.94	\$3.58	\$3.59	\$3.62
	Allocated revenue per visitor	\$2.00	\$1.73	\$1.79	\$1.81
	<i>Efficiency Measures</i>				
	Revenue Increase	28%	39%	3%	7%
VIII	Risk of Elimination: Through agreement with the Bureau of Reclamation, \$7.75 million has been spent to rehabilitate the recreational facilities at this park. This investment of public funds would be lost if the park were to be closed. In addition, near-by parks with capacity issues, such as Highline and Riffe Falls, would become more crowded if Vega State Park visitors were displaced.				
IX	FY 2005-2006 Budget Decision Item				
	None				

DPOR

Vega State Park

PROGRAM DETAIL - 293

Work Package Budget

Vega State Park	FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Request
Operating Funds				
Dollars				
Personal Services	148,613	186,388	194,536	194,536
Operating	40,209	48,247	45,565	45,565
Utilities	19,563	24,898	26,028	26,028
Seasonal Work Program	50,201	58,943	60,947	60,947
Capital Outlay	0	0	0	0
Vehicle Lease	17,498	15,818	14,952	14,952
Total Operating Dollars	276,084	334,294	342,028	342,028
Source of Funds				
GF	69,435	70,302	70,697	70,697
CF	172,718	247,144	255,769	255,769
CFE	29,403	12,503	8,824	8,824
FF	4,528	4,346	6,738	6,738
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	276,084	334,294	342,028	342,028
FTE				
Appropriated	4.0	4.0	4.0	4.0
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	4.0	4.0	4.0	4.0
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	276,084	334,294	342,028	342,028

I	Program: Park Management and Maintenance	Sub-program: Established State Parks			
II	Work Package: Yampa River State Park				
III	Statutory Authority: CRS 33-10-101 to 33-13-16: 33-60-101 to 33-60-107				
IV	Number of Work Packages:				
V	Work Package Description: Management of recreational services including boating, rafting/kayaking, fishing, hunting, camping, picnicking, snowmobiling and OHV, public safety and education and interpretation for over 180,000 visitors annually. Stewardship of a 143 mile section of the Yampa River including a 500 acre that will be enlarged to 800 by 2006. Maintenance of facilities that include a visitor center with pump station, group picnic shelter, dump station, 90 campsites including 35 with power, 17 restrooms, water and wastewater treatment plant, camper services building, and maintenance shop. Management issues include facility development, resource management, noxious weeds, management of the public river access sites leasing program and management of the commercial river outfitters.				
VI	Relationship With Other Agencies (Federal, State, Local)				
	F - Bureau of Land Management, US Forest Service, National Park Service - cooperative land management, DEA-law enforcement				
	S - Colorado Division of Wildlife - cooperative wildlife management; Colorado Department of Health - regulation of water quality; State Land Board-land mgmt				
	L - City of Craig - cooperative reservoir management; Yampa River System Legacy Partnership - cooperative management; Moffat County/Routt County-weed and pest management; City of Steamboat-volunteer/recreation mgmt; Moffat Search & Rescue; Routt Search & Rescue				
VII	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Visitation	185,262	185,776	185,962	190,797
	<i>Effectiveness/ Outcome Measures</i>				
	Direct revenue	\$223,773	\$204,535	\$241,325	\$253,532
	Allocated revenue to expenditures	77%	61%	57%	56%
	Allocated cost per visitor	\$2.26	\$2.43	\$3.04	\$3.06
	Allocated revenue per visitor	\$1.75	\$1.47	\$1.74	\$1.71
	<i>Efficiency Measures</i>				
	Revenue increase	34%	-9%	18%	5%
VIII	Risk of Elimination: The Yampa River Legacy Project (Routt & Moffat counties) serves as a statewide model of partnerships between recreation and agriculture. This public rivers access leasing sites program benefits private landowners through lease payments and river users with additional public access. Approximately \$6 million is being invested in the acquisition and development of this park area. Closure would mean a significant loss of investment of public funds, loss of income and management assistance for local landowners as well as loss of statewide recreational opportunities.				
IX	FY 2005-2006 Budget Decision Item: None				
	* GOCO funding for operations provided to the agency in 2005 will be expended by June 30, 2006.				

DPOR

Yampa River State Park
PROGRAM DETAIL - 295

Work Package Budget

Yampa State Park	FY 02/03	FY 03/04	FY 04/05	FY 05/06
Operating Funds	Actual	Actual	Estimate	Request
Dollars				
Personal Services	164,583	200,789	279,555	279,555
Operating	28,791	35,105	35,760	35,760
Utilities	14,950	12,254	17,750	17,750
Seasonal Work Program	58,862	70,099	74,500	74,500
Capital Outlay	0	0	0	0
Vehicle Lease	21,154	21,154	21,154	21,154
GOCO				
<i>Yampa Operations (included in above allocations)</i>	<i>105,000</i>	<i>111,783</i>	<i>116,000</i>	<i>122,000</i>
Total Operating Dollars	288,340	339,401	428,719	428,719
Source of Funds				
GF	46,110	47,868	64,639	63,399
CF	114,698	168,278	233,851	229,364
CFE	19,526	8,513	8,068	7,913
FF	3,007	2,959	6,161	6,042
<i>Subtotal of Appropriated Funds</i>				
<i>Non-Appropriated GOCO</i>	<i>105,000</i>	<i>111,783</i>	<i>116,000</i>	<i>122,000</i>
<i>Non-Appropriated Other Grants</i>				
Total Source of Funds	288,340	339,401	428,719	428,719
FTE				
Appropriated	4.00	4.00	5.00	5.00
Non-Appropriated GOCO				
Non-Appropriated Other Grants				
Total FTE	4.00	4.00	5.00	5.00
Capital Funds				
Dollars				1,000,000
Source of Funds				
GF				
CF				
CFE				
FF				
<i>Subtotal of Appropriated Funds</i>				
<i>Non-Appropriated GOCO</i>				<i>1,000,000</i>
<i>Non-Appropriated Other Grants</i>				
Total Source of Funds	0	0	0	1,000,000
Grand Total, Operating and Capital Funds Dollars	288,340	339,401	428,719	1,428,719

COLORADO WATER CONSERVATION BOARD

Board

Director
Rod Kuharich
1.0 FTE

Deputy Director
Dan McAuliffe
1.0 FTE

Flood Protection
Phy Sci Res/Scientist V
1.0 FTE

Phy Sci Res/Scientist III
1.0 FTE

Professional Engineer II
1.0 FTE

Phy Sci Res/Scientist II
1.0 FTE

Eng/Phys Sci. Tech II
1.0 FTE

Stream & Lake
Protection
Phy Sci Res/Scientist V
1.0 FTE

Phy Sci Res/Scientist IV
1.0 FTE

Phy Sci Res/Scientist III
1.0 FTE

Phy Sci Res/Scientist III
1.0 FTE

Phy Sci Res/Scientist I
1.0 FTE

Phy Sci Res/Scientist III
.5 FTE

Phy Sci Res/Sci III
.5 FTE

Water Information
Phy Sci Res/Scientist V
0.1 FTE

Phy Sci Res/Scientist II
0.5 FTE

General Professional III
0.5 FTE

Phy Sci Res/Scientist IV
1.0 FTE

Phy Sci Res/Scientist II
1.0 FTE

Phy Sci Res/Scientist III
1.0 FTE

Phy Sci Res/Scientist III
1.0 FTE

IT Professional II
1.0 FTE

Management & Polic
Development

Budget Analyst III
1.0 FTE

Accountant II
1.0 FTE

Admin Assistant III
1.0 FTE

Program Assistant I
1.0 FTE

Admin Assistant II
1.0 FTE

Office of Water
Conservation
Dought & Planning

General Prof. IV
1.0 FTE

General Prof III
0.5 FTE

Program Assistant I
1.0 FTE

Water Supply
Plng & Finance
Phy Sci Res/Scientist V
1.0 FTE

Professional Engineer II
1.0 FTE

Prof Engineer II
1.0 FTE

Phy Sci Res/Scientist III
1.0 FTE

Professional Engineer II
1.0 FTE

Accountant II
1.0 FTE

Water Supply Protection
Phy Sci Res/Sci V
0.9 FTE

Phy Sci Res/Scientist IV
1.0 FTE

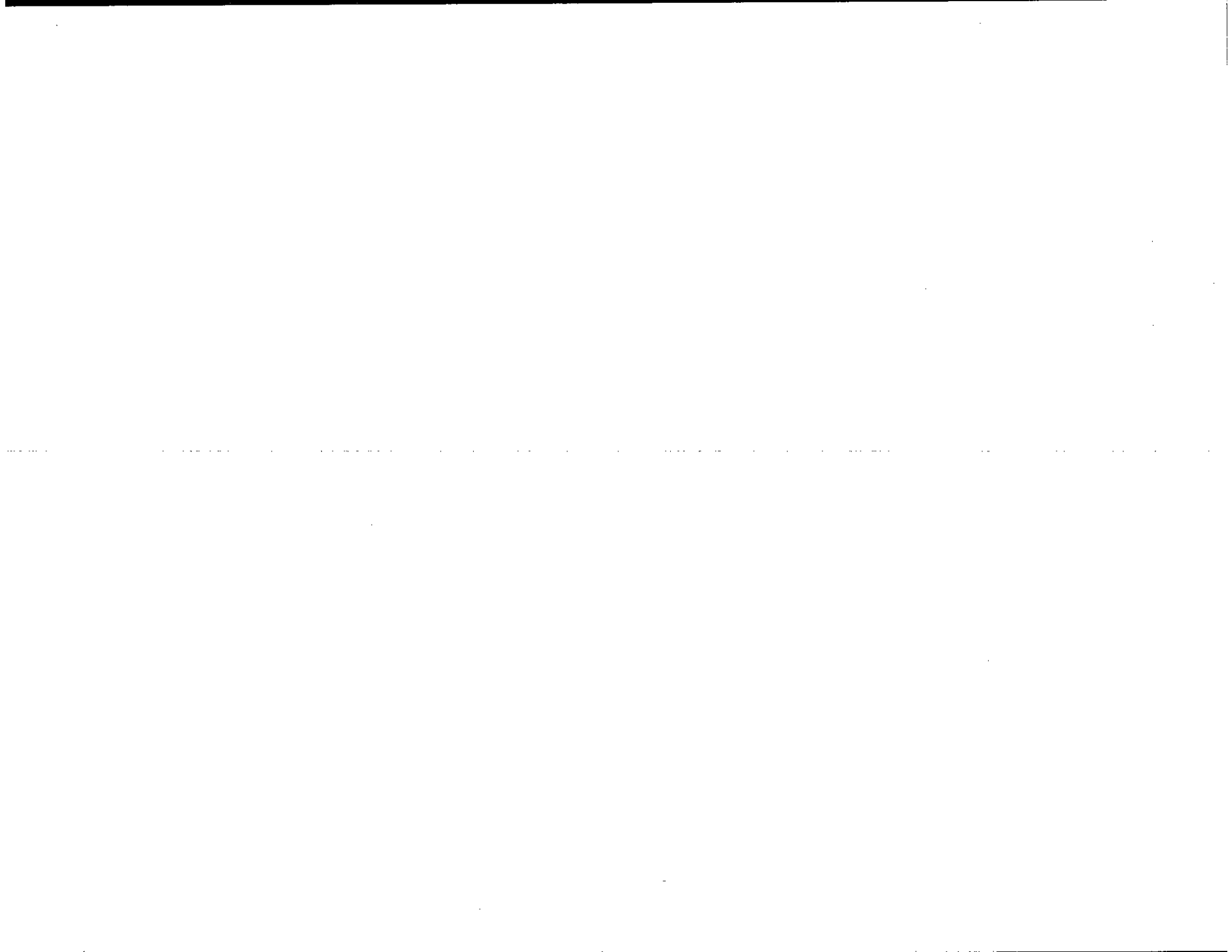
Phy Sci Res/Scientist III
1.0 FTE

Phy Sci Res/Scientist II
0.5 FTE

IT Professional II
1.0 FTE

General Professional III
0.5 FTE

Phy Sci Res/Sci IV
1.0 FTE



COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Flood Protection Program

Line Items: Personal Services, Operating Expenses, Federal Emergency Management Assistance, Weather Modification, Severance Tax Fund, S.B. 02-87 Watershed Protection Fund

Change Request(s): State Floodplain Mapping Coordinator (25% State funding, 75% Federal funding)

Federal/State Statutory and Other Authority:

C.R.S. 37-60-106, 37-60-106(1)(a) C.R.S.; 37-60-115(1) C.R.S.; 37-60-115(4) C.R.S.; 37-60-124 C.R.S.; §37-60-126 C.R.S. §37-60-125 C.R.S; § C.R.S. 36-20-101

Program Description

The Flood Program is designed to minimize Colorado's flood loss vulnerability and related economic impacts. This program is responsible for designation of floodplains, preparation and emergency response to flood events, floodplain information support and information regarding risks and prevention measures including federal flood insurance, and giving assistance to local governments and water conservancy districts for the development of flood protection plans and related projects, often with funding from the Board's Construction Loan Program matched with FEMA Region VIII funding for floodplain mapping and flood mitigation. The program also participates in Multi-Objective planning studies/ river restoration projects through the Watershed Protection Fund (state income tax check off program). The program also developed programmatic and granting guidelines for the watershed protection fund tax check off program, administers the program, contracts with grantees, and provides technical assistance and guidance for projects. The program also has regulatory and permitting responsibilities for weather modification programs (cloud seeding and hail suppression) for the State of Colorado. The program is also currently conducting a scientific study with Bureau of Reclamation funding to evaluate the efficacy of cloud seeding in Colorado.

Prioritized Objectives and Performance Measures

Increase the scope of Colorado's flood risk identification and risk reduction program					
Priority 1.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Number of site-specific studies completed	Target	30	40	45	4
	Actual	52	35	NA	NA
MEASURE: Number of floodplain approvals and designations	Target	18	18	18	20
	Actual	30	18	NA	NA
MEASURE: Increase in percentage of structures in Colorado floodplains covered by flood insurance	Target	19.5	20	20	25
	Actual	19.5	20	NA	NA
MEASURE: Number of educational workshops/ regional meetings held to inform public of risk and prevention	Target	4	4	4	3
	Actual	5	2	NA	NA
MEASURE: Assist Instream Flow Program in engineering support and determination of floodplain impacts from Recreation In-Channel Diversions	Target	NA	2	3	3
	Actual	NA	4	NA	NA

MEASURE: Number of multi-objective programs implemented/continuing to explore expanded uses of designated floodplains.	Target	4	4	5	5
	Actual	6	18	NA	NA
Respond to flood emergencies by documenting events, and giving assistance to the recovery planning process					
Priority 2.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimated	FY 05/06 Projected
MEASURE: Number of Flood events responded to. (Flood events/counties or municipalities affected)	Target	N/A	N/A	12	NA
	Actual	3	6	NA	NA
MEASURE: Number of field survey reports, aerial surveys, reconnaissance and damage survey reports completed during flood events	Target	NA	NA	NA	NA
	Actual	10	15	NA	NA
MEASURE: Response to customer service requests for flood information	Target	1500	300	300	200
	Actual	250	250	NA	NA
MEASURE: Communities participating in NFIP	Target	230	232	234	232
	Actual	232	233	235	236

Develop a statewide watershed assistance program for communities interested in river restoration and multi-Objective planning projects					
MEASURE: Release RFP, rank and award Grants for Watershed Protection Planning and Construction Projects	Target	NA	03	04	05
	Actual	NA	06	NA	NA
Serve as the state's regulatory agency for weather modification permitting (hail suppression and snow augmentation)					
MEASURE: Administer Weather Modification Permits for compliance	Target	NA	14	16	16
	Actual	NA	14	14	NA
MEASURE: Forward the science of weather modification via leveraging federal and state funding for scientific advancement through new studies	Target	NA	1	NA	1
	Actual	NA	1	NA	NA

Similar or Cooperating Programs and Stakeholders

Agencies and programs that predominantly cooperate with the CWCB Flood Protection Program to carry out the Program's goals are: the Federal Emergency Management Agency, the U.S. Army Corps of Engineers, the U.S. Geological Survey, and the U.S. Bureau of Reclamation.

The Program cooperates for floodplain studies through agreements with the Urban Drainage and Flood Control District, FEMA, and uses consultants to complete floodplain-mapping studies. These agreements have streamlined the workload and funding packages and are housed under FEMA's Cooperating Technical Partners (CTP) Program. Similarly, Flood Protection staff cooperates with FEMA and the Colorado Office of Emergency Management in federally declared flood

disaster events serving as the State Hazard Mitigation Officer to assist local communities with state and federal assistance for: recovery operations, flood documentation, floodplain mapping, and flood mitigation.

The Program is the administrative arm of the Colorado Watershed Protection Fund and works with the Colorado Department of Public Health and the Environment to release and rank a yearly RFP, then allocate funds to qualified watershed and restoration projects. The Watershed Protection Fund received \$96,800 in 2003 and \$98,680 in 2004 from the Colorado State Tax Check Off program to grant funds to river restoration projects in Colorado.

The Program serves as the regulatory agency for the state's weather modification program in Colorado. The Program cooperated with the U.S. Bureau of Reclamation to leverage \$100,000 in federal FY 03 funding to conduct a scientific modeling study of Denver Water's weather modification (cloud seeding) program.

The Flood Protection Staff is also in a 50/50 cost share agreement with the U.S. Army Corps of Engineers to determine the feasibility of reallocating flood control space to municipal water supply storage space at Chatfield Reservoir. This Chatfield Reservoir Reallocation Study has the potential to greatly assist the southern Denver Metro Area in meeting current and future water needs.

Additional Required Information

Trends and Other Baseline Information

The 5.0 FTE of this program are involved with flood-prevention measures such as floodplain designation and approval, and flood protection and mitigation studies, multi-objective management programs to review or explore opportunities for increased uses of designated floodplain designations within river basins. The Program chairs the flood task force, participates in the drought task force, participates in the design/construction of flood protection projects, and develops public education efforts to promote flood prevention and preparedness. Staff members have also been involved in post wildfire floodplain mapping activities with federal agencies and local governments. In addition, 2.0 program staff members are involved in the Watershed Protection Fund Granting Program and the 1.0 program staff member is involved with the Weather Modification Permitting Program. The FEMA FTE of 1.0 is specifically assigned to work with flood mitigation and planning efforts and public education and information. However, there were two major flood events in 1997 and 1999, costing Colorado over \$137 million in flood-related damages. If the record floods of 1965 would have happened today it would be \$2 billion in damages. In response to these events, staff workload allocation focuses on documenting the damage, recovery projects planning and implementation, assisting the federal and local governments in responding to the

citizens of affected areas, and evaluating the success of the private and governmental mitigation measures and flood hazard mapping.

In addition to floodplain mapping, river restoration, and weather modification permitting responsibilities the Flood Protection Program staff members have dedicated time in the form of engineering support for a critical issue for the CWCB Instream Flow Program related to Recreation In Channel Diversions (RICDs). The RICDs are in the form of new in-stream in-channel kayak/boat courses and involve the application for a new recreation water right. During FY 02-03 and FY 03-04 Flood Staff Members have assisted in preparation related to public hearings for new kayak courses in Pueblo, Gunnison, Steamboat Springs, and Longmont.

The program has been integral in FEMA's Map Modernization Program that is an aggressive five-year initiative to update floodplain maps and map previously unidentified flood hazard areas. A new trend in the development of new floodplain maps is the integration of Geographic Information Systems (GIS), topography mapping, and satellite and aerial photography to create Digital Floodplain Maps or (DFIRMS). The new initiative and creation of DFIRMS will enhance local communities abilities to: 1) maintain and update the maps and 2) integrate good floodplain management objectives into local land use, planning and zoning efforts. Considerable time has been spent in the development of standards and guidelines of creating DFIRMS that work well with federal, state, and local standards. DFIRMS utilize the best information available and create the best product available but there is considerable coordination needed under the FEMA initiative that requires county-wide floodplain studies.

The CWCB is preparing a statewide Colorado Floodplain and Stormwater Criteria Manual for all Colorado users that will be the technical standards for future floodplain studies and projects. This project has the goal of providing all local government entities the guidelines and standards to produce floodplain studies that will meet all state and federal regulations.

Another trend in Colorado is the recent expansion of winter-time weather modification programs to augment snowpack to meet water supply management goals. Over the last two calendar years five permits were developed that cover six relatively large target areas predominantly in the Central Rocky Mountains, the San Juan Mountains, the Gunnison River watershed. It is believe that this trend of cloud seeding programs by water providers will continue, as there are many longstanding programs in other arid western states. Cloud seeding programs in California date back 50 years and have run continuously. This is similar to the multi-decadal programs in Nevada and Utah.

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Instream Flow and Natural Lake Level Protection

Line Items: Personal Services, Operating Expenses, Severance Tax Fund, S.B. 02-87 Watershed Protection Fund

Change Request(s): None

Federal/State Statutory and Other Authority:

Statutory Authority: C.R.S. 37-60-107 (1)(n)(m)(q); C.R.S. 37-92-102; C.R.S. 37-92-103; C.R.S., 37-83-105

Program Description

The Stream and Lake Protection Program is responsible for avoiding future environmental conflicts associated with the development and use of Colorado's water resources by preserving the water-dependent natural environment to a reasonable degree in a non-regulatory setting in which water rights and opportunities for future human uses are also protected.

This program asserts the state water rights as a substitute for federal protection of streams and lakes, appropriates new water rights and natural lake levels, monitors stream and lake levels where they are protected by water rights, protects stream and lake levels within Colorado's prior appropriation system, investigates and develops new methods for quantifying and evaluating stream and lake protection requirements, and seeks acquisitions of water rights for additional protection of streams and lakes.

Prioritized Objectives and Performance Measures

Protect stream and lake levels where consistent with water supply priorities					
Priority: 01		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: ISF cases opposed	Target	40	45	45	45
	Actual	63	45	NA	NA
MEASURE: ISF cases resolved	Target	25	25	25	25
	Actual	26	39	NA	NA
Monitor stream and lake levels where protected by water rights					
Priority: 02		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Number of new gages installed/maintained/operated & repaired	Target	15	15	15	15
	Actual	7	5	NA	NA
Appropriate new water rights and natural lake levels					

Priority: 03		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Number of ISF stream reaches being evaluated	Target	75	75	75	75
	Actual	75	75	NA	NA
MEASURE: Number of ISF recommendations received	Target	15	15	15	15
	Actual	22	21	NA	NA
MEASURE: Number of stream segments appropriated	Target	15	25	25	25
	Actual	22	19	NA	NA
MEASURE: Number of lake recommendations received	Target	1	5	5	5
	Actual	0	0	NA	NA
MEASURE: Number of lakes appropriated	Target	1	5	5	5
	Actual	0	0	NA	NA
MEASURE: Number of stream miles appropriated	Target	70	70	70	70
	Actual	64	124	NA	NA
Seek donations of water rights for protection of habitat.					
Priority: 04		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected

MEASURE: Number of donations evaluated	Target	2	10	10	10
	Actual	20	7	NA	NA
MEASURE: Number of donations accepted	Target	2	2	3	3
	Actual	2	0	NA	NA

Similar or Cooperating Programs and Stakeholders

Federal –

Departments of Agriculture & Interior – collaborator, partner, regulator, affected interests
 Bureau of Reclamation – collaborator, partner, regulator, affected interest
 U.S. Fish and Wildlife Service – collaborator, partner, regulator, affected interest
 U.S. Forest Service – collaborator, partner, regulator, affected interest
 Bureau of Land Management – collaborator, partner, regulator, affected interest
 U.S. Geological Survey - collaborator, partner, regulator, affected interest

State –

State Water Courts in 7 Water Divisions – regulator, affected interest
 Division of Wildlife – Collaborator, partner, regulator, affected interest
 Division of Parks & Outdoor Recreation – collaborator, partner, regulator, affected interest
 Water Quality Control Division – regulator, affected interest.
 Division of Water Resources - collaborator, partner, regulator, affected interest

Local –

Local water users – collaborator, partner, affected interests
 Municipalities – collaborator, partner, affected interests
 Environmental groups such as Trout Unlimited, High Country Citizen's Alliance, the Nature Conservancy, Sierra Club, etc. – affected interests

Regional Council of Governments – collaborator, partner, affected interests
 Watershed Groups/Coalitions, Colorado Water Trust – collaborator, partner, affected interests

Additional Required Information

Trends and Other Baseline Information

Senate Bill 156 passed in 2002 that expanded the CWCB authority to acquire water rights to preserve OR IMPROVE the natural environment. The Colorado Water Trust, a private non-profit group focused on water acquisitions for conservation benefits, was established in September 2001 and it is expected to generate donations for the Instream Flow and Lake Protection Program. Additionally, continued concern over the impacts of drought prompted the legislature to pass HB 03-1320, which provides for "drought loans" to CWCB for instream flows.

The state has increased efforts encouraging federal agencies to rely on the state's Stream and Lake Protection Program to accomplish streamflow protection goals in a manner consistent with state law. Recent examples include the BLM's instream flow recommendations on stream segments in the San Miguel drainage, the Park Services cooperation with the state on obtaining flows for the Black Canyon of the Gunnison, the Fish and Wildlife Service's sublease with State Parks and the CWCB to provide flows for endangered fish in the Yampa River, and continued work with the USFS on the GMUG Pathfinder project.

Increased reliance on the state's program by other entities to meet streamflow protection goals will increase staff's responsibility for monitoring, enforcing and protecting those water rights.

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Water Supply Protection

Line Items: Personal Services, Operating Expenses, Interstate Compacts, Western States Water Council Dues, River Decision Support, Severance Tax Fund, Platte River Basin Cooperative Agreement

Change Request(s): Compact Dues Increase

Federal/State Statutory and Other Authority:

CRS Title 37 Article 60 – Colorado Water Conservation Board (emphasis on 37-60-102, 106, and 109, 121.1)

Title 37 Article 61 – Colorado River Compact

Title 37 Article 62 – Upper Colorado River Compact

Title 37 Article 63 – La Plata River Compact

Title 37 Article 64 – Animas-La Plata Project Compact

Title 37 Article 65 – South Platte River Compact

Title 37 Article 66 – Rio Grande River Compact

Title 37 Article 67 – Republican River Compact

Title 37 Article 68 – Amended Costilla Creek Compact

Title 37 Article 69 – Arkansas River Compact

Equitable Apportionment Decrees of the U.S. Supreme Court for the North Platte and Laramie Rivers.

Program Description

The **Water Supply Protection Program** protects Colorado's apportionment of interstate waters against actions that may threaten Colorado's ability to utilize those waters. The program includes activities that resolve or avoid water resource problems that may constrain Colorado's future water development opportunities (such as the Colorado River Salinity Control Program and endangered species recovery programs). The program defends compact allocations pursuant to

federal and state law in the Colorado, Arkansas, Rio Grande, Platte and Republican River basins. The Program also supports four endangered species recovery programs, three in the Colorado Basin (Upper Colorado Recovery Implementation Program, San Juan Recovery Implementation Program, and Glen Canyon Adaptive Management) and a cooperative agreement for the Platte River Basin, and participates in federal reserved water right settlements. Finally, the program seeks to promote optimum operations of reservoirs for water supply, power generation, and environmental protection.

The governor appoints commissioners to represent the State of Colorado on joint commissions with other states. The Board provides these commissioners with legal, engineering, clerical or other assistance. As a result, in the Colorado River Basin, Board staff participates in a number of activities that support Colorado's compact commissioner and maintain or improve the ability of Colorado to develop its compact apportionment. Those activities include the following: (1) the Colorado River Salinity Control Program, (2) development of the Colorado River Reservoirs Annual Operating Plan, including the development of the Aspinall Unit and Navajo Dam Annual Operating Plans, (3) the Glen Canyon Dam Adaptive Management Program, (4) activities associated with the implementation of the Colorado River Interim Surplus Guidelines and California's 4.4 Plan to the extent they have the potential to impact Upper Colorado River Basin water supplies, (5) operations of the Upper Colorado River Commission, (6) the development and implementation of two recovery programs for endangered fish (one in the Upper Colorado and one on the San Juan River), and (7) special investigations such as for the Statewide Water Supply Investigation, the Navajo Nation Indian Reserved Water Rights Settlement and the Gallup-Navajo Project, the Colorado River Delta, and the 7/State discussions on drought management in the Colorado River Basin.

In the Arkansas River Basin, staff participates in all activities associated with the operation of the Arkansas River Compact Administration. This includes preparing the annual reports for the administration and the review of related materials, such as the proposed revisions to the Trinidad Reservoir Operating Principles, that again may impact the ability of Colorado to develop the waters of the Arkansas River Basin apportioned to it. It also includes certain activities associated with the Kansas vs. Colorado litigation, and working with water users to achieve maximum beneficial use while assuring compact compliance.

Activities in the Platte River Basin include participation in the development and implementation of the Platte River Cooperative Agreement and associated Recovery Program that will evolve from those activities. The states of Nebraska, Wyoming and Colorado and the U.S. Department of the Interior have entered into a partnership to address endangered species issues affecting the Platte River Basin. The initiative has two main purposes: (1) to develop and implement a "recovery implementation program" to improve and conserve habitat for four endangered species that use the Platte River

in Nebraska (the whooping crane, piping plover, lease tern and pallid sturgeon), and (2) to enable existing and new water uses in the Platte River Basin to proceed without additional actions required (beyond the program) for the four species under the Endangered Species Act. A Cooperative Agreement signed by the three states and Interior currently guides the effort. A Governance Committee with members from the three states, water users, environmental groups, and two federal agencies has been established to implement the Cooperative Agreement. An evaluation will be conducted of the impacts of the proposed program and a range of alternatives. At that point, the parties intend that a final recovery program will be selected and an agreement for its implementation entered into. In addition, the staff is participating in the development of key program features such as the Tamarack Project. Staff is also assisting in the identification of potential new water projects in the basin through the Statewide Water Supply Investigation process.

Each of these activity areas has a number of individual project components that must be achieved to make the overall program successful. Those that can be achieved in a year will be identified as measurable. Furthermore, the priority for implementing a component may change from year to year depending on hydrologic conditions that develop, new information generated from research, opportunities that may arise and the funding available. While it is easy to document what was done each year, it is more difficult to project what will happen each year when these activities are clearly climate dependent and often more defensive and reactive rather than activities that can be planned out with precision

Prioritized Objectives and Performance Measures

Compact Protection – consists of participation in activities with representatives from other compacting states and communication and coordination with water user groups within the state of Colorado (See “Additional Required Information” for list of groups). The goal is to ensure that Colorado meets the terms of the Interstate Compacts and protects Colorado’s ability to use its entitlements under each of the nine compacts and two equitable apportionment decrees.					
Priority 1.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Participate in compact activities to ensure protection of Colorado’s Compact apportionments	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

MEASURE: Represent Colorado's interests in projects/ contracts/ agreements initiated or completed that improved Colorado's ability to protect and utilize its compact allocations	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

MEASURE: Monitor enforcement and water administration activities to ensure water deliveries to Kansas are in accordance with the Arkansas River Compact and Supreme Court Decree	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

MEASURE: Utilize and develop tools to help Colorado officials in litigation with other state and federal agencies under the Rio Grande and Costilla Creek Compacts. Officials from Texas, New Mexico and the Bureau of Reclamation have initiated litigations concerning compact and project operations that could adversely affect Colorado's post-compact reservoir storage and water users.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

MEASURE: Utilize & develop tools (i.e. DSS) to help Colorado officials in litigation with other state & federal agencies under the Republican River Compact. Officials from Kansas have initiated litigation with Nebraska & Colorado concerning compact and project operation that could adversely affect Colorado's water users.	Target	Yes	Yes	Yes	Yes
	Actual	No	Yes	Yes	NA
MEASURE: Actively represent Colorado at meetings of the Colorado River Basin Salinity Control Forum and Workgroup and the Colorado River Salinity Control Advisory Council. Seek funding for Salinity Control projects in Colorado. Assist in the preparation of annual reports to Congress, Federal and State agencies.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
Endangered Species Recovery Programs – partially responsible for the initiation and timely completion of certain activities identified in various program documents. (See "Additional Required Information" for list of activities)					
Priority: 2.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Actively Participate in Upper Colorado River Endangered Species recovery Program and the implementation plans, and provide input and technical advice on the Endangered Species Recovery Program and related projects.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

MEASURE: Promote Colorado's position on the Glen Canyon Dam Adaptive Management Workgroup while balancing the needs of the water users, and provide input and technical advice on related projects	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

MEASURE: Negotiate with water officials from Nebraska, Wyoming, and the federal government through the Platte River Cooperative Agreement process to develop river operation conditions that provide water to protect downstream endangered species while protecting Colorado's rights under the South Platte River Compact and the North Platte and Laramie River Decrees.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
MEASURE: Actively participate in the San Juan River Endangered Species Recovery Program and the Implementation Plan, and provide input and technical advice on the Endangered Species Recovery Program and related projects	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Involvement with Critical Policy Development (See "Additional Required Information" for list of activities)					
Priority 3.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Actively Participate in Critical Policy Development Groups such as the Colorado River Workgroup	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
MEASURE: Promote Colorado's position during federal policy development while balancing the needs of Colorado's water users.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
MEASURE: Provide input and technical advice during policy development at all levels of government.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Federal Reserved Water Right Settlements – See "Additional Required Information" for list of activities)					
Priority 4.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Actively Participate in Federal reserved water right settlements.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

MEASURE: Promote Colorado's position in reserved water rights settlements while balancing the needs of Colorado's water users.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
MEASURE: Provide input and technical advice to water users	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Water Studies and Projects (See "Additional Required Information" for list of activities)					
Priority 5.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Actively participate in Water Studies and Projects such as CDSS development and SWSI.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
MEASURE: Provide input and technical advice during the scope of the study, conduct of the study and implementation of study results.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Water Supply Protection Program Performance Indicators	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/Output Measures</u>			
Participate in intensive interstate compact administration and recovery programs. Number of compacts and recovery programs: 9 compacts, 2 Supreme Court Decrees & 4 recovery efforts & Colorado River Salinity	16	16	16
Reports, studies used to monitor water use, Apportionment, entitlements and assist in litigation and dispute resolution	25	30	40
Reservoirs and dams where operating plans negotiated	17	17	17
CWCB meetings where policies and issues discussed	6	6	6
<u>Effectiveness/Outcome Measures</u>			
Loss to Colorado's compact allocations	None	None	None
Projects/contracts/agreements initiated or completed that protect apportioned water	7	8	10
Salinity control project designed, built, funded in Colorado	7	8	8
Participate in federal reserved water rights settlement negotiations	4	3	2
<u>Effectiveness/Outcome Measures</u>			
New species listed by U.S. Fish and Wildlife Service as endangered in Colorado.	0	0	0
Stateline Salinity Standards	0	0	0

Similar or Cooperating Programs and Stakeholders

Federal – Compact Administration, Endangered Species Recovery Programs, Federal Reserved Water Rights

Bureau of Reclamation, partner, collaborator

US Fish and Wildlife Service – partner, collaborator, regulator

US Army Corps of Engineers – partner, collaborator, regulator

Western Area Power Administration – partner, collaborator

Bureau of Indian Affairs, 10 Indian Tribes – partners, collaborator

U.S. Forest Service - regulator

National Park Service - regulator

Environmental Protection Agency – regulator

US Department of Agriculture – partner, collaborator

US Geological Survey – partner, collaborator

Bureau of Land Management – regulator

Organizations - Compact Administration recipients, Endangered Species Programs

Western States Water Council – partner, collaborator

Colorado River Water Users Association – partner, collaborator

National Water Resources Administration - partner, collaborator

Other western states – partners, collaborators

Other Basin States sharing compact waters – partners, collaborators, regulators

Arkansas River Compact Administration - partner, collaborator, regulator

Upper Colorado River Commission - partner, collaborator, regulator

Colorado River Basin Salinity Control Forum – partner, collaborator

Colorado River Energy Distributors Association – collaborators

Water Conservancy Districts and Conservation Districts – collaborators

State –

Division of Water Resources – partner, collaborator, regulator (administers South Platte, Republican and Rio Grande Rivers)

Executive Director's Office – partner, collaborator - all programs

Division of Wildlife – partner, collaborator) – Endangered Species Recovery Program

Office of the Attorney General – partner, collaborator (all programs)

Department of Agriculture - partner, collaborator (all programs)
Division of Parks - partner, collaborator – (all programs)
Water Quality Control Commission - partner, collaborator, regulator – Salinity Control Program
Geological Survey - partner, collaborator

Local –

Counties, municipalities, local water users and water organizations – partners, collaborators, affected interests
Water users statewide – partners, collaborators, affected interests

Additional Required Information

Trends and Other Baseline Information

It is necessary to repeat that each of these activity areas has a number of individual project components that must be achieved to make the overall program successful. Those that can be achieved in a year will be identified as measurable. Those that take more than a year or that can change for various reasons will not. Furthermore, the priority for implementing a component may change from year to year depending on hydrologic conditions that develop, new information generated from research, opportunities that may arise and the funding available. While it is easy to document what was done each year, it is more difficult to project what will happen each year because these activities are clearly dependent on climate and often more defensive and reactive rather than activities that can be planned out with great precision.

Activities agency participates in as noticed in Priority 1.0:

- Colorado River Compact Protection
 - Colorado River Basin Salinity Control Program
 - Mancos salinity control area newly designated
 - Upper Colorado River Commission Activities
 - Colorado River Annual Operating Plan
 - Aspinall Unit Operations
 - Navajo Dam Operations
 - Implementation of Colorado River Interim Surplus Guidelines
 - Offstream Storage Regulations and Inadvertent Overrun Accounting of Lower Colorado River Water
- 7-State & 10-Tribe Discussions

- Concerning California's 4.4 Plan & Quantification Settlement Agreement (QSA)
- Efforts to supply water to the Colorado River Delta in Mexico
- Lower Colorado River Multi-Species Conservation Plan
- Drought Management Discussions

- Arkansas River Compact Protection
 - Arkansas River Compact Administration Activities
 - Annual Reports
 - Annual Meeting Preparations
 - Special Meeting Preparation
 - Annual Budgets & Work plans
 - Trinidad Reservoir Operating Principles Implemented
 - Accounting Issues at John Martin Reservoir
 - Kansas vs. Colorado Litigation & Compliance

- Republican River Compact Protection

The Endangered Species Recovery Program activities identified under Priority 2.0 are listed below:

- Colorado River Recovery Program
 - 15-MR Programmatic Biological Opinion – Ongoing activity, implementation actions will require several years.
 - Coordinated Facilities Study – 3 year study was completed in 2004.
 - Coordinated Reservoir Operations – Annual activity involving the major reservoir operators above Cameo, Colorado. The bypass of inflow each year is entirely dependent on having average or above average hydrologic conditions. Activity cannot be performed in dry years; such as we have experienced the last 5 years.
 - Orchard Mesa Check Case Settlement and Green Mountain Reservoir Ops. – Annual activity like Coordinated Reservoir Operations, conduct of this activity is dependent on having hydrologic conditions that will create a surplus water supply in the Green Mountain Reservoir Historic Users Pool for delivery to the 15-MR.
- Yampa PBO and Management Plan – Ongoing activity. Completion schedule is not final, but expected in 2004 with implementation, which includes enlargement of Elkhead Reservoir by 12,000 AF, taking several years.

- Gunnison Basin Programmatic Biological Opinion – This activity is just getting started and will require coordination with the settlement of federal reserved water rights for the Black Canyon of the Gunnison National Park, which will occur over the next 3 to 4 years.
- Aspinall Operations EIS – Purpose is to implement or satisfy ESA flow recommendations on the Gunnison. State is participating as a cooperating agency.
- Grand Valley Water Management – Studies, design and NEPA compliance are complete. O&M contracts with GVVUA and USBR have been completed and construction began when the water was shut off in early November 2002. Also implementing MOU between CDOP & USBR for use of Highline Lake.
- Assist in annual report to Legislature on use of Species Conservation Trust Fund and contracts for activities eligible to use the funds.
- San Juan River Recovery Program
 - Coordination Committee Activities - Colorado's representative on the Coordination Committee that meets 3 or 4 times a year to provide guidance to the program.
 - San Juan River Baseline Depletions – Colorado is responsible for identifying and documenting the existing depletions occurring within its portion of the San Juan Basin. This is updated each year as required.
 - Section 7 Agreement – Colorado was part of a small ad-hoc group working with the USF&WS that developed this document. It describes how the program will be utilized during section 7 consultations and we monitor consultations to assure compliance.
 - Colorado led the effort that established the Hydrology Committee for the program, which is developing a San Juan River Basin Hydrology Model for the program.
- Platte River Cooperative Agreement and Recovery Program – The Board has become actively involved with this program and is determining the top priorities. Implementation of the first phase of the Tamarack Project has occurred and operational strategies are being investigated. Work on subsequent pieces of the program is ongoing. Board staff participates on several committees that help manage this effort.
- Glen Canyon Adaptive Management Workgroup. The Secretary of the Interior established this Federal Advisory Committee. The CWCB represents Colorado on the Adaptive Management Workgroup and Technical Workgroup and is heavily involved in certain aspects of the adaptive management effort to assure that Glen Canyon Operations do not adversely impact Colorado.

The groups listed below are key forums for the coordination with other western states on critical federal policy issues (Priority 3.0 and 4.0). Attendance at meetings of these groups is deemed to be an important part of Colorado's intelligence strategy and contributes significantly to our ability to successfully protect our compact apportionments.

- Western States Water Council

- Colorado River Water Users Association
- National Water Resources Administration
- Colorado Water Congress

The federal government has unquantified reserved water right claims at the locations below. Quantification is required to provide water users with a clear understanding of the value of their respective water rights since these reserved rights may predate existing decrees (Priority 4.0). Efforts to quantify these rights have been in-progress for years and may take many more, but the efforts should not be set aside.

- Black Canyon of the Gunnison National Monument – Settlement has been achieved, but certain aspects of the settlement are being litigated.
- US Forest Service Claims in Colorado Water Division 7 - ongoing. Claims in Colorado Water Division 2 have been withdrawn.

Water Studies and Projects (Priority 5.0)

- Chatfield Reservoir Storage Allocation Study – In Progress
- Metro Water Supply Investigation – Discussions occurring on future directions via the South Metro Water Supply Study.
- Animas-La Plata Project - Implementation prerequisites have been completed and construction is in progress. Working with USBOR to address cost increase and operational issues.
- Board's Long-Range Plan - Updates are in progress.
- Colorado River Decision Support System - Applications, made to address issues in the 15-Mile Reach, San Juan, Yampa and Gunnison Basins. Also working with USBR to update Colorado's portion of their basin-wide models. Irrigated Acreage updates are essentially complete. A consumptive uses and losses study to verify results of USBR estimates has been completed in draft form. Development of RGDSS module is essentially complete. Development of the SPDSS module is in progress.
- Interim surplus Criteria EIS – completed and record of decision issued in January 2001. Criteria will impact development of Colorado River Annual Operating Plans through 2016.
- Numerous EIS's – evaluated
- Las Animas County Groundwater Investigation – in progress
- Purgatoire Water Conservancy District Transit Loss Studies – in progress
- Southeastern Colorado Water Conservancy District Preferred Storage Options Plan – completed and seeking federal legislation to implement

- PCC Study with USGS & DWR – ongoing
- Statewide Water Supply Investigation – ongoing
- Little Snake River Compact Investigation – completed
- Recreational In-Channel Diversions – Analysis of impacts on the ability to develop future water uses in Colorado
 - Gunnison RICD trial and appeal
 - Longmont - settled
 - Steamboat Springs – in progress

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Water Supply Planning and Finance

Line Items: Personal Services, Operating Expenses, Severance Tax Fund

Change Request(s): Planning and Finance Staff

Federal/State Statutory and Other Authority:

C.R.S. 37-60-121

Program Description

The Water Supply Planning and Finance Program is responsible for promoting necessary and appropriate development of Colorado's water resources from the Water Conservation Board Construction Fund and the Severance Tax Trust Fund Perpetual Base Account by 1) arranging low-interest loans to enable the construction of water resource projects or the purchase of water rights 2) financing the continued design and implementation of decision support systems and other specialized water studies and projects, and 3) enhancing water supplies through construction of new reservoirs and rehabilitation of existing structures including dams, diversions, pipelines, pump stations and irrigation channels. The Program also funds feasibility studies for possible new construction projects, and processes the contracts associated with loans, grants and studies, monitors loan repayments, and maintains the integrity of the construction fund.

Prioritized Objectives and Performance Measures

Increase acre feet of storage through construction of new reservoirs and rehabilitation of existing storage and delivery structures					
Priority 1.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Add acre feet of storage through construction of new reservoirs	Target	5,000 af	5,000 af	5,000 af	5,000 af
	Actual	0 af	0	NA	NA
MEASURE: Add acre feet of storage through enlargement of existing reservoirs	Target	8,000 af	8,000 af	3,000 af	3,000 af
	Actual	0	2,600 af	NA	NA
MEASURE: Recover acre-feet in restricted reservoir storage	Target	60,000 af	60,000 af	5,000 af	5,000 af
	Actual	1,563 af	71,771 af	NA	NA
MEASURE: Improve diversion or conveyance of existing infrastructure.	Target	60,000 af	50,000 af	50,000 af	50,000 af
	Actual	82,885 af	26,506 af	NA	NA
Promote the construction loan program					
Priority 2.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Number of communities/organizations contacted/educated on loan program	Target	150	150	150	150
	Actual	150 contacts	150 contacts	NA	NA

Review and approve applications for new construction project loans					
Priority: 3.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Number of applications received and reviewed	Target	10	20	20	20
	Actual	32	33	NA	NA
MEASURE: Number of loans/projects approved in construction fund	Target	10	15	15	15
	Actual	28	33	NA	NA
MEASURE: Number of projects approved in severance tax perpetual base fund	Target	5	5	5	5
	Actual	4	5	NA	NA
Promote continued water construction projects through the review/completion of feasibility studies.					
Priority: 4.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Number of feasibility studies completed /reviewed	Target	20	20	20	20
	Actual	32	38	NA	NA
Promote water studies and projects (other than loans)					

Priority: 5.0		FY 02/03 Actual	FY03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Number of studies and projects funded	Target	10	10	10	10
	Actual	10	14	NA	NA

Similar or Cooperating Programs and Stakeholders

- Colorado Water Resources and Power Development Authority
- Department of Local Affairs

Additional Required Information

Trends and Other Baseline Information

It should be noted that construction costs increase by 10% annually. This has a definite impact on the cost of construction projects.

Additional Narrative Justification

The base budget for this program includes the salary of the 6.0 FTE associated with the Water Supply Planning and Finance Program and the share of general operating funds that reflects the travel, training and conference registration for these FTEs, and general office operating overhead.

Each year, the Colorado Water Conservation Board may request up to 5% of the Severance Tax Operational Fund, which is cash funded.

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Water Conservation and Drought Planning

Line Items: Water Conservation Program

Change Request(s): None

Federal/State Statutory and Other Authority: 37-60-106(1)(a) C.R.S.; 37-60-115(1) C.R.S.; 37-60-115(4) C.R.S.; 37-60-124 C.R.S.; §37-60-126 C.R.S. §37-60-125 C.R.S.

Program Description

Evaluate and inform citizens about the potential impacts of severe, sustained drought on water supply systems.

Encourage domestic, commercial, industrial and public facility customers to use water more efficiently. This is done on a quasi-voluntary basis. Water providers that retail 2,000 acre-feet or more of treated water per year are required to develop water efficiency plans in order to get loan approval from the CWCB or the Colorado Water Resources & Power Development Authority. State agencies are also required to develop water use efficiency plans, including water efficient landscape design, irrigation techniques, water audits and installation of plumbing fixtures

Administering municipal water efficiency and conservation grant programs. Due to the long-term nature of a few of the projects, they are still continuing, and the benefits for those projects are being documented.

In 2004, the General Assembly passed HB 1365 that enhances the elements that must be considered by a covered entity when creating a water conservation plan amended the Water Conservation Act of 1991. The new provisions will establish water savings goals and provide a better indication to the overall effectiveness of the entities water conservation plan. The law also requires the CWCB to participate in drought mitigation planning and creates a new grant mechanism from severance tax operational account to allow water entities to apply for grants to assist them with water conservation and

drought planning activities. The name of the Office of Water Conservation was changed to the Office of Water Conservation and Drought Planning.

Activities include:

- Researching drought analysis and planning techniques, surveying water users to determine the extent of drought planning, compiling drought histories for each river basin, developing drought response options, conducting conferences on drought, and drought fact sheets and planning documents.
- Chairing or attending meetings of the Water Availability Task Force.
- Providing technical and financial assistance to covered entities and other water providers.
- Reviewing water conservation and drought mitigation plans to determine if they meet statutory requirements.
- Administration of grant programmed designed to increase the quality and quantity of drought and conservation planning at the local level.
- Continuation of active demonstration projects, review project progress, analysis and documentation of benefits from projects activities.

Prioritized Objectives and Performance Measures

I. Objective: Increase the quantity and quality of conservation and drought planning efforts in Colorado.

I. Performance Measures	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Total number of approved water conservation plans on file	50	53	55
Total number of demonstration grant projects closed	40	43	46
Completion of guidelines for HB 04-1365	N/A	N/A	To be completed by July 1, 2005
Percent of statewide population covered by conservation plans (DWSA)	40%	40%	45%

Percent of the state wide population covered by drought management plans (DWSA)	40%	40%	45%
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II. Objective: Improve the role and relationship of public information and education efforts by the CWCB.

II. Performance Measures	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Redesign the Conservation and Drought Planning Website to improve public education component/data relating to water conservation.	N/A	N/A	To be completed by June 1, 2005.
Hold or sponsor workshops relating to water conservation/public education.	2	3	5

Similar or Cooperating Programs and Stakeholders

Federal --

National Drought Policy Commission – collaborator

The National Drought Mitigation Center- collaborator

Natural Resources Conservation Service – collaborator

NOAA – collaborator

U.S. Bureau of Reclamation – partner, collaborator

State –

Water Availability Task Force – chairman, partner, collaborator

Division of Water Resources – partner, collaborator

Division of Local Government – partner, collaborator

Departments of Agriculture, Transportation, Health, Institutions, Corrections, Labor and Employment, Revenue, Military Affairs, Social Services, Natural Resources, Higher Education and Capitol Complex Facilities. – Partner, Collaborator

Colorado State University Cooperative Extension Offices.- Partner, Affected Interests

Local –

Local water providers – collaborators, affected interests

County Commissioners – collaborators, affected interests

Municipalities - collaborators, affected interests

Water Conservancy Districts – collaborators, affected interests

School Districts – partners, collaborators, affected interests

Soil Conservation Districts – partners, collaborators, affected interests

Colleges- partners, collaborators, affected interests

Additional Required Information

Trends and Other Baseline Information

Based on the results of the Drought and Water Supply Assessment project, combined with the preliminary results of the SWSI project, the role and need for improved water conservation is apparent. Water providers, elected officials, and the general public are placing more emphasis on state involvement in regard to water planning in general, and conservation and drought planning more specifically. The role of the Conservation and Drought Planning section will become elevated in the future.

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Water Information

Line Items: River Decision Support

Change Request(s): None

Federal/State Statutory and Other Authority:

C.R.S. 37-60-106, 37-60-115(4); 37-60-116; 37-60-117

Program Description

The Water Information Program promotes the development, implementation and maintenance of statewide water information management systems. The water information program also coordinates data with other federal, state and local agencies. The current Water Information program provides for the development, operation and maintenance of Decision Support Systems (CDSS). These Decision Support Systems contain gage and diversion records, reservoir storage content records, water right listings and selected climatic data and maps. The CDSS also includes river basin models, consumptive use models, and water right administration tools. Additional data sets are also presently available via this program, but operate outside the existing CDSS. Those data include: a tabulation of instream flow appropriations, floodplain delineation and designations, flood stages, floodplain information support systems, and a listing of construction fund loans and grants made to water projects across the state. The collected data for the State's Dam Site Inventory is also kept within this program, and data collected from the agency's regional water meetings will reside in this program. Furthermore, this program includes responsibility for the maintenance of the agency's file systems, including hard copy, archived, and digital records produced by an imaging system, and making those records available to the public. Finally, the agency maintains a web site under this program, and regularly posts documents and articles of interest to the public, including current CWCB Board items, news releases, newsletters, annual reports, and completed studies funded by the agency.

Prioritized Objectives and Performance Measures

DNR Strategic Objectives: to be updated

- Decision Support System Development and Maintenance**
- Colorado River Decision Support System – Construction complete, system operational.
 - Rio Grande Decision Support System – Complete supplemental contracts. The total project required 3+ years to implement. System Maintenance (Startup)
 - Platte River Decision Support System – The feasibility and preliminary design study was completed in 2001. Data collection activities have been initiated. Total project is in year two and will take approximately 7 years to implement.
 - Arkansas River Decision Support System (Not Started).
 - Colorado River Decision Support System Maintenance (Ongoing).
 - Develop long-term maintenance plan with the SEO (Complete).

Priority: 1.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
MEASURE: Update and Maintain River Decision Support Systems as new information becomes available	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

MEASURE: River basins/regional areas where DSS reduced or eliminated controversies related to water use.	Target	2	6	6	8
	Actual	6	7	7	NA
MEASURE: Develop and Implement Rio Grande Decision Support Systems	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
Measure: Initial feasibility and preliminary design study for the South Platte DSS	Target	Yes	(Finished)	N/A	N/A
	Actual	Yes	(Finished)	N/A	N/A
Measure: SPDSS Data Collection	Target	NA	Yes	Yes	Yes
	Actual	NA	Yes	Yes	NA

Maintain Water Resource Information Center (WRIC)					
Priority: 2.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
Maintain the physical Water Resource Information Center (over 500 volumes) and update shelves and related inventory database as new publications become available	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	NA	NA

Electronic Imaging of Agency Files					
Priority: 3.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
Image back-files for all agency sections, day-forward new materials as available.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Maintain an Inventory of Potential Raw Water Reservoir Sites					
Priority: 4.0		FY 02/03 Actual	FY 03/04 Actual	FY 04/05 Estimate	FY 05/06 Projected
Update Dam Site Inventory as new information becomes available	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Similar or Cooperating Programs and Stakeholders

Federal – Compact Administration, Endangered Species Recovery Programs, Federal Reserved Water Rights

Bureau of Reclamation, partner, collaborator

US Fish and Wildlife Service – partner, collaborator, regulator

US Army Corps of Engineers – partner, collaborator, regulator

Western Area Power Administration – partner, collaborator

Bureau of Indian Affairs, 10 Indian Tribes – partners, collaborator

U.S. Forest Service - regulator

National Park Service - regulator

Environmental Protection Agency – regulator

US Department of Agriculture – partner, collaborator

US Geological Survey – partner, collaborator

Bureau of Land Management – regulator

Organizations - Compact Administration recipients, Endangered Species Programs

Western States Water Council – partner, collaborator

Colorado River Water Users Association – partner, collaborator

National Water Resources Administration - partner, collaborator

Other western states – partners, collaborators

Other Basin States sharing compact waters – partners, collaborators, regulators

Arkansas River Compact Administration - partner, collaborator, regulator

Upper Colorado River Commission - partner, collaborator, regulator
Colorado River Basin Salinity Control Forum – partner, collaborator
Colorado River Energy Distributors Association – collaborators
Water Conservancy Districts and Conservation Districts – collaborators

State –

Division of Water Resources – partner, collaborator, regulator (administers South Platte, Republican and Rio Grande Rivers)
Executive Director's Office – partner, collaborator - all programs
Division of Wildlife – partner, collaborator) – Endangered Species Recovery Program
Office of the Attorney General – partner, collaborator (all programs)
Department of Agriculture - partner, collaborator (all programs)
Division of Parks - partner, collaborator – (all programs)
Water Quality Control Commission - partner, collaborator, regulator – Salinity Control Program
Geological Survey - partner, collaborator

Local –

Counties, municipalities, local water users and water organizations – partners, collaborators, affected interests
Water users statewide – partners, collaborators, affected interests

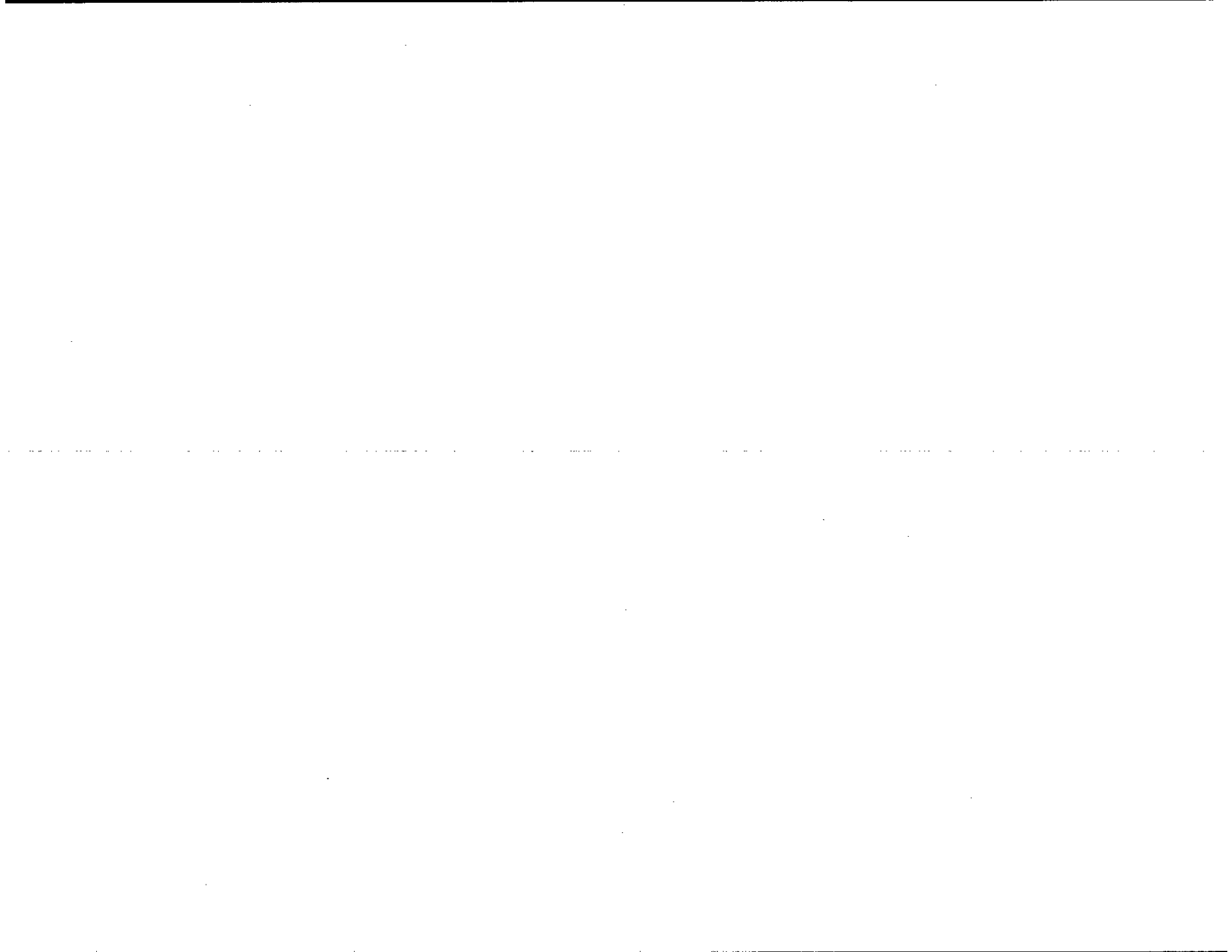
Additional Required Information

Trends and Other Baseline Information

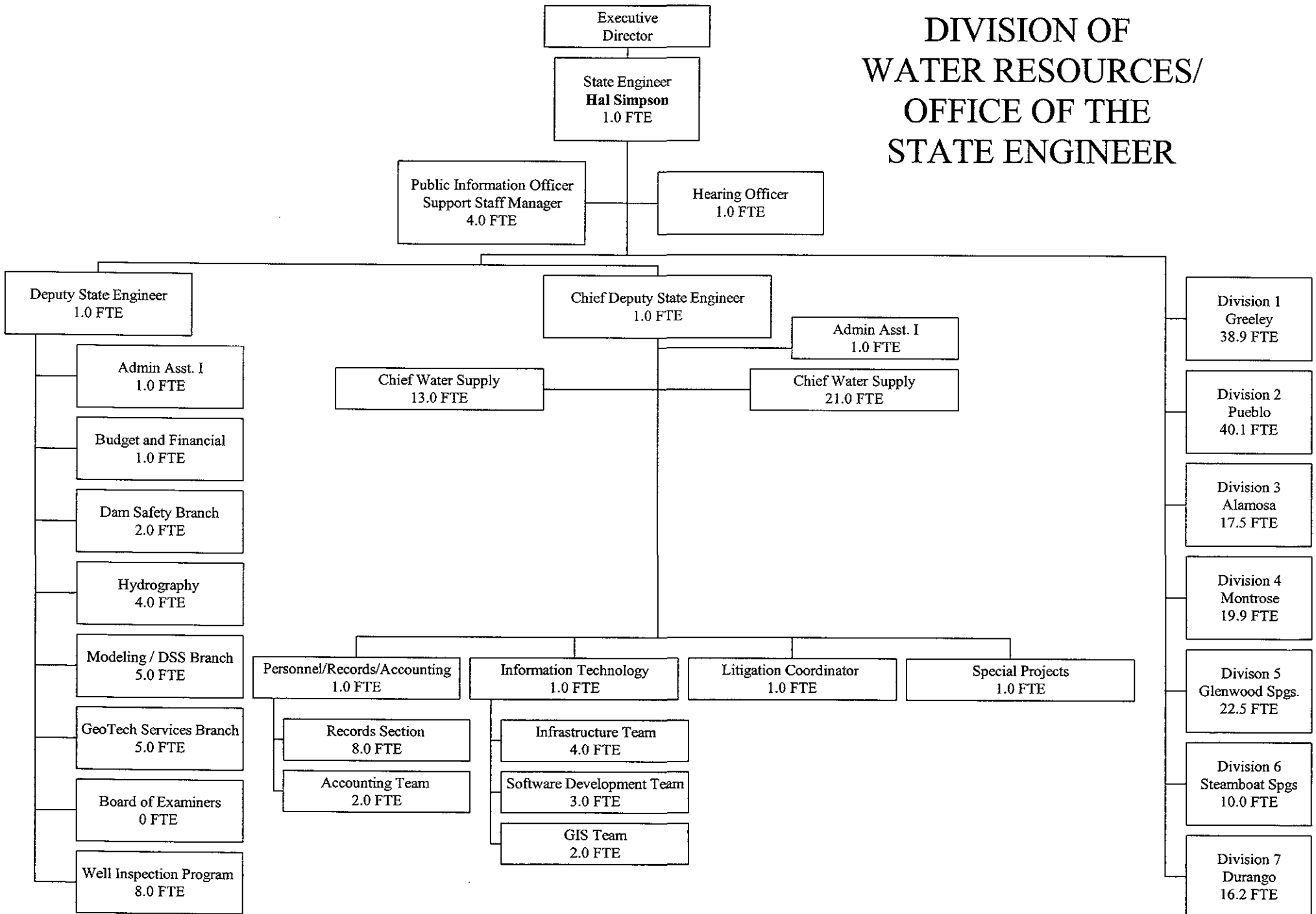
As the CDSS increase to cover the major water basins in Colorado, an increase in customer demand for the information is anticipated. A continuing process of updating and maintaining the information in each decision support system will be a necessary expense to ensure that the information is accurate and timely.

Water management in Colorado is governed by a series of interstate river compacts, international treaties, decrees from both state and federal courts and numerous state and federal laws. In order to consider the impacts of all these factors on water projects (both existing and future) a common basis of evaluation is required. The CDSS will provide this basis and allow all water users to make better-informed decisions and more efficient use of water supplies. The CDSS will aid more efficient development of future water projects by allowing decision makers to accurately evaluate proposals and develop a common understanding of the project and its potential impacts. The CDSS tools should therefore significantly reduce

future controversies more quickly and efficiently. These benefits have already been realized on the 15-Mile Reach of the Colorado River, the San Juan River and the Yampa River and have extended to the Gunnison, Dolores and to Colorado's portion of the Colorado River Basin as a whole. Also, extensive use of CDSS has been made in the statewide water supply initiative.



DIVISION OF WATER RESOURCES/ OFFICE OF THE STATE ENGINEER



JULY 2004

**FY 2005-2006
DIVISION OF WATER RESOURCES**

Program Summary

Program Title: Water Administration

Line Items: Personal Services, Operating Expenses, Interstate Compacts, Republican River Compact Compliance, Satellite Monitoring System, Augmentation of Water for Sand and Gravel Extraction, Federal Grant, River Decision Support Systems, Indirect Cost Assessment

Change Request(s): Mileage Operating Expense
Republican River Compact Compliance
Costilla Creek Compact Assessments
Water Administration Service Personnel
New Vehicles

Federal/State Statutory and Other Authority: CRS 37-80-101, et seq.; 37-81-101, et seq.; 37-82-101, et seq.; 37-83-101, et seq.; 37-84-101, et seq.; 37-85-101, et seq.; 37-86-101, et seq.; 37-87-101, et seq.; 37-88-101, et seq.; 37-89-101, et seq.; 37-90-101, et seq.; 37-90.5-101, et seq.; 37-92-101, et seq.; CRS 37-61-101, et seq.; 37-62-101, et seq.; 37-63-101, et seq.; 37-64-101, et seq.; 37-65-101, et seq.; 37-66-101, et seq.; 37-67-101, et seq.; 37-68-101, et seq.; 37-69-101, et seq.

Program Description

The Colorado State Engineer is responsible for the supervision and control of water resources in this state (ref. CRS 37-80-102(h)). Water administration is the principle duty of the State Engineer's Office, which is defined as the daily oversight of the allocation system that distributes water to farmers, industries, municipalities, and all other water users (ref. CRS 37-92-301). This allocation system is performed in accordance with the Doctrine of Prior Appropriation (the first entity to historically use water in a stream retains the first priority to continue diverting water for the same use), Colorado Supreme Court decisions, water court decrees, and rules & regulations issued by the State Engineer.

Colorado water administration is not limited to water use within the state only. Colorado is the headwaters of several rivers or streams that flow across state boundaries. The State of Colorado is an active party to nine interstate river compacts that are intended to equitably divide river flows with neighbor or downstream states. The State Engineer is responsible for the continual effort to ensure Colorado meets its water delivery obligations to downstream states; to remain in compliance with the compact provisions; and to protect Colorado's legal ability to fully develop or use the amount of water to which the state is entitled under each Compact.

To accurately and effectively administer water rights within Colorado and to ensure adjacent states receive their compact entitlements, it is critical to know how much water is available for distribution. Therefore, the State Engineer's Office operates a comprehensive hydrographic system that conducts stream flow measurements at various sites along the State's natural rivers and creeks to determine the amount of water available at that location. These flow measurements are used with equipment in river gauging stations that measure the depth and flow of a river/stream on a continual basis. This information is needed to produce/publish annual stream flow records that describe the mean daily stream flow, the instantaneous maximum, lowest mean stream flow, and monthly/annual volumetric totals for a specific river location.

Groundwater is an important source of water supply in Colorado. The State Engineer's Office is responsible for all well permitting and enforcement actions in Colorado related to the use of groundwater (ref CRS 37-90-101, et seq.). The State Engineer also serves as Executive Director of the Colorado Groundwater Commission, which is responsible for the management of groundwater that is contained within eight designated groundwater basins located on Colorado's eastern plains. To monitor and understand the changing water table conditions in groundwater aquifers, the State Engineer's Office conducts hydrogeologic investigations to determine the depth to the water table, the potential and safe aquifer yields, the interaction of groundwater with surface stream flow, the location and amount of groundwater recharge, and any change(s) in these conditions over time, location, and use.

Additional Required Information

Trends and Other Baseline Information

The demand for effective water administration is directly proportional to the rapid population growth in Colorado. Water is a limited natural resource and the demand for it often exceeds available supplies. Therefore, water administration must be performed in the most effective manner possible to maximize the beneficial use of this resource with minimal loss or waste. A parallel challenge is the increasing complexity of water administration. Land in Colorado is often being converted from historically irrigated farmlands to residential subdivisions. When a subdivision developer seeks to change the use of water in a court action from irrigation to domestic use, the State Engineer must conduct a detailed water analysis to determine if the water supply adequately meets the demand of the homeowners in the subdivision and if the conversion would harm other downstream water rights. Upon approval of the change in the water right, water commissioners are then required to oversee the delivery of the new water supply to the subdivision (typically through many individual wells), water return flow patterns from the subdivision back to the stream, and the release of replacement water to satisfy downstream water rights. Where a commissioner previously had administered one water diversion structure for field irrigation, there are now multiple structures that divert water to many individuals for a variety of different uses.

New interstate litigation continues to be brought forth by neighbor states seeking to protect their interests. In 1998, Kansas filed an action against Nebraska in the United States Supreme Court that alleged Nebraska is taking more water through unregulated groundwater pumping than they are entitled to under the Republican River Compact. Colorado also is a signatory state to the Republican River Compact. To protect Colorado water users' interests, the State of Colorado became a party in the lawsuit. After two years of litigation preparation conducted simultaneously with intense settlement negotiations, all parties reached mutually acceptable terms and the lawsuit was dismissed after the court accepted the Final Settlement Principles filed in December 2002. Negotiations with Wyoming, Nebraska, and the federal government continue on the Tri-State Cooperative

Agreement on the South Platte River. This issue requires Colorado to supply water above the Colorado-Nebraska state line for interstate compact delivery obligations and to provide water for endangered species that reside downstream in Nebraska. In regard to the Rio Grande, two lawsuits are currently pending before the Federal District Court between Texas, New Mexico and the United States Bureau of Reclamation concerning the operation of Elephant Butte Reservoir, which is the key storage reservoir in the Rio Grande Basin. Participation by Colorado water officials is necessary to protect against potentially adverse operational changes that would deprive Colorado citizens of the water to which they are entitled under the compact. To represent Colorado interests, officials must participate in negotiations and compact meetings that require additional travel expenses that are paid out of the State Engineer's (DWR) Interstate Compact line item. The absorption of these increased assessments has required the State Engineer to minimize his compacts-related travel, at a time when the importance of interstate negotiations is critical.

The population growth and increasing urbanization of rural lands is placing an increased demand on developing and using groundwater as a source of supply. For example, groundwater is the exclusive source of water for drinking water in many small towns and for commercial use by several large swine production operations in Colorado's eastern plains. Further, the use of groundwater in conjunction with surface water supplies increases the complexity of water resources engineering and management. Therefore, the State Engineer's Office staff is required to dedicate an increasing amount of time and effort in technical review of pending water right changes, administration of water rights, and in litigation activities to protect the interests of Colorado water users.

Similar or Cooperating Programs and Stakeholders (Customers)

Customer: Water Administration	Requirement
Water right owners/users	Receipt of water in amount, time, and location to which they are entitled. Protection of their water rights against material injury (any diminution of their water supply in time and amount when water is available to them in priority).
Water court judges and referees	Technical written analysis of pending water right applications that are before the court and a determination if they can be administered within the priority system without harming pre-existing water rights.
Consulting engineers	Accurate stream flow records, water diversion records, and reservoir storage summaries that are used to calculate the historic consumptive use of water and other water supply investigations.
County planning departments	A technical review of a pending subdivision water supply plan to determine if there is a dependable water supply and it would not be injurious to other existing water rights.
Federal and state agencies	Consultation on water availability and potential injury to existing water rights for federal or state projects that require multiple agency review.

Customer: Water Administration	Requirement
Water attorneys and individual water users	Reliance upon the State Engineer to participate in court proceedings to defend Colorado's method of water allocation and to protect existing water rights against material injury.
All Colorado citizens	Protect our currently unused river compact allocations for future development to serve generations of Colorado citizens in perpetuity.
Ditch, canal, and reservoir water user associations	Accurate stream flow and/or diversion measurements that describe the amount of water supply available at a specific location.
Water Commissioners	Accurate stream flow and/or diversion measurements that describe the amount of water supply available throughout a stream system so they can distribute available water supplies in accordance with the priority system and court decrees.
County and State Emergency Coordinators	Reliance upon the remote satellite monitoring system on river gauging stations to provide advance warning of rapidly increasing stream flows or flood conditions.
Groundwater well permit applicants	Timely evaluation and action(s) of a pending well permit application. In the instance where the permit is denied, a full and courteous explanation is provided for the denial.
Colorado Groundwater Commission members	State Engineer staff support to carry out directives and/or policies of the Commission in regard to well permitting, enforcement, and groundwater management activities in the eight designated basins.

Assumptions and Calculations

The information and statistics contained within the Prioritized Objectives and Performance Measures are derived from published annual records, litigation reports prepared in conjunction with the Attorney General's Office, and annual Division Engineer Reports.

Statistical information in water well permitting and construction obtained from the Wells database maintained by the Office of the State Engineer. Hydrogeologic statistics are available in Workload Measures database and maintained by the Geotech Branch in the Division of Water Resources.

Additional Narrative Justification

The intent of attending interstate negotiations and Compact meetings is to diligently protect the amount of water to which Colorado is entitled. The primary strategy is to seek collaborative solutions with downstream states and the federal government. Colorado has been party to interstate litigation that is exorbitantly expensive. The most recent evidence of this is the 1985 lawsuit brought by Kansas against Colorado that finally concluded in January 2004. By being proactive and involved in interstate water issues for rivers with a target of resolution and cooperation, the State Engineer's Office attempts to save Colorado millions of dollars and years of work lost to litigation by negotiating agreements instead of having them proceed to formal court actions.

Program:	Water Administration
Work Package:	Water Allocation
Statutory Authority:	CRS 37-80-101, et seq.; 37-81-101, et seq.; 37-82-101, et seq.; 37-83-101, et seq.; 37-84-101, et seq.; 37-85-101, et seq.; 37-86-101, et seq.; 37-87-101, et seq.; 37-88-101, et seq.; 37-89-101, et seq.; 37-90-101, et seq.; 37-90.5-101, et seq.; 37-92-101, et seq.

Work Package Description: The State Engineer is required by Colorado State Statutes to oversee the allocation and distribution of water resources (ref. CRS 37-92-301). This allocation system is performed in accordance with the Doctrine of Prior Appropriation (also known as the priority system), Supreme Court decisions, water court decrees, and rules issued by the State Engineer. To effectively manage the state's water resources, the General Assembly recognized seven major river basins in this state and organized them into seven Water Divisions (ref. CRS 37-92-201). The State Engineer appoints a Division Engineer for each Water Division who supervises field personnel referred to as Water Commissioners. The Water Commissioners have primary on-the-ground responsibility for distributing Colorado's water resources to farmers, towns, and business owners so they may receive the amount of water to which they are entitled, as well as maintaining records on water use to support future decision making.

For those interested in obtaining a new water right, or to change the allowed use (example: changing from irrigation to domestic use) of an existing water right, they must file a water right application with the water court. As part of his water administration duties, the State Engineer or respective Division Engineer works closely with the seven water courts and is required to provide a written consultation report to the water court for every water right application. He advises the judge on water availability and potential injuries to other parties (ref. CRS 37-92-302 (4)). The State Engineer may also participate in judicial proceedings as a formal party when it is necessary to protect existing water rights from material injury that may occur by a proposed water court application.

The State Engineer's Office provides comprehensive water supply management for Colorado. As an example, all Colorado counties are required to request an opinion from the State Engineer to determine if the water supply for a new subdivision is adequate and dependable to meet their needs or if it will harm other water right owners (ref. CRS 30-28-136(1)(h)(I)). The State Engineer is also granted authority to approve temporary substitute water supply plans (ref. CRS 37-92-308). The intent of a substitute supply plan is to provide a replacement source of water that is sufficient in time, amount, and location to allow a late-priority water user to continue using water while their water court application is being processed.

The General Assembly recognized the direct correlation between water quantity and water quality issues when it proclaimed the State Engineer's Office to be an "implementing agency" in the Colorado Water Quality Control Act (ref. CRS 25-8-202(7)). The intent of this designation was to include technical review by the State Engineer's Office for new or modified water quality standards to prevent material injury to pre-existing water rights. Water quality concerns must also be addressed by the State Engineer's Office when it approves temporary substitute supply plans. Approval of a proposed substitute supply plan is contingent upon a detailed analysis that determines whether or not the water contemplated for use is of sufficient quality to meet the requirements of pre-existing water users.

Similar or Cooperating Programs and Stakeholders (Federal, State, Local):

Federal

USDI-Bureau of Reclamation – affected interest, collaborator, partner
USDI-Bureau of Land Management – affected interest, collaborator, partner
USDI- Fish and Wildlife Service - regulator, affected interest, collaborator
USDI-Geological Survey – affected interest, partner
USDA – Forest Service – regulator, affected interest, collaborator, partner
US Dept. of Army-Corps of Engineers – regulator, affected interest, collaborator, partner

State

CDNR-Water Conservation Board - affected interest, collaborator, partner
CDNR-Division of Wildlife - regulator, affected interest, collaborator, partner
CDNR-Division of Parks - regulator, affected interest, collaborator, partner
CDNR-Geological Society/ Mined Land Reclamation – regulator, affected interest, collaborator, partner
CDPHE-Water Quality Control Commission – regulator, affected interest
CDPHE-Water Quality Control Division – regulator, affected interest, collaborator, partner

Tribal

Southern Ute Indian Tribe - affected interest, collaborator
Ute Mountain Ute Indian Tribe – affected interest, collaborator

Local

Colorado County Commissioners and County Planners – regulator, affected interest, collaborator
Various Municipalities and Towns – regulator, affected interest, collaborator
Water Conservation Districts – affected interest, collaborator

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 1.2, 2.3, 2.7

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request**
1.1.1 Field Water Administration. Maximize the beneficial use of available Colorado water resources through effective water administration.	Distribute available water supplies in time and amount necessary to meet water right demands in priority on a daily basis. Number of water rights: Number of structures diverting water:	145,000 water rights 123,000 structures	147,000 water rights 125,000 structures	147,000 water rights 127,000 structures
	Conduct daily field observations to record the amount of water being taken by distinct water diversions and stored in individual reservoirs. Number of daily observations made:	268,780	270,000	270,000
	Document observed water diversions and reservoir storage for publication in annual records. Number of structures for which water diversion and storage records are documented:	23,954	25,000	28,000 **
Water Court activities. Provide consultation to the Water Court for water right applications and participate in judicial actions to protect existing water rights.	Through negotiation/mitigation, seek to minimize the number of water court cases the State Engineer must participate in as a formal litigating party. Number of cases entered:	39 cases	50 cases	50 cases
	Provide technical consultation reports to the water court for pending water right applications within 60 days after statutory publication period is complete. Number of reports provided:	1,755 consultation reports	1,800 consultation reports	1,900 consultation reports

** Items marked with this symbol indicate that program performance expectations can be attained only if the relevant decision items are approved. Otherwise, performance will revert to FY 2004-05 levels.

Water supply consultations. Provide water resource related technical review and consultation for projects that include water development and/or use.	Provide review of the water supply for pending subdivisions to the respective County within 21 days of receipt. Number reviewed:	348	400	400
	Provide technical review and decision on requested Substitute Water Supply Plans within 2 months of receipt. Number reviewed:	186	200	200
	Provide water resource engineering consultation to other government agencies within 1 month of receipt (example: wetlands replacement plan to the Corps of Engineers). Number of consultations:	222	200	250 **
Decision Support Systems. Operate computer-based systems to aid water managers in the decision-making process to allocate existing water supplies in the most effective manner. Adapt uses of DSS technology in all basins in Colorado. Future developments will be in South Platte and Arkansas River basins.	Operate the Decision Support System for the Colorado River Basin and other basins as they come on-line. This tool will organize and present water resources data in an efficient manner to allow decision-makers to examine potential enhancements or opportunities to water rights administration, and interstate river compact policy & compliance.	Active	Active	Active
	Apply the software developed for the Colorado River DSS into the Rio Grande. In the Rio Grande, it is necessary to expand the former decision support system to include computer modeling of the multiple aquifer system.	Complete DSS development	Active	Active
	Continue expansion of the logic and work developed in the Colorado and Rio Grande Decision Support Systems to the South Platte and Arkansas Rivers for statewide application of this effective suite of tools.	Data collection including irrigated acreages	Data collection including irrigated acreages	Data collection including irrigated acreages

Effectiveness Measures:	Administer direct stream flow, reservoir storage releases, and water exchanges on a stream system to satisfy the changing priority of water rights that are in demand on a daily basis.	123,000 structures administered. 23,954 structures administered daily. 19% administered daily.	125,000 structures administered. 25,000 structures administered daily. 20% administered daily.	127,000 structures administered. 28,000 structures administered daily. 22% administered daily. **
	The number and frequency of water diversion and storage observations in each individual ditch, canal, pipeline or reservoir. Average frequency of observations in structures measured:	268,780 obs. Once every 14.0 days	270,000 obs. Once every 18.0 days	270,000 obs. Once every 14.0 days **
	The percentage of time that county subdivision referrals are completed within the statutory 21-day limit.	348 referrals received. 348 referrals completed in 21 days 100%	400 referrals received. 395 referrals completed in 21 days 99%	400 referrals received. 395 referrals completed in 21 days 99%
	The number of substitute water supply plans is completed within 2 months of receipt. Note: The response time of this activity has decreased as the workload level of other activities has increased, with the same level of staffing.	186 plans received. 35 plans acted on within 2 months	200 plans received. 40 plans acted on within 2 months	200 plans received. 40 plans acted on within 2 months
	Use/apply the computational tools provided in the Decision Support Systems in daily water administration activities. Percentage of water administrators using DSS systems:	25 percent	25 percent	50 percent **

	The number of water court consultations written each year (magnitude) and the average number of structures decreed per water right application (complexity).	1,755 consultation reports. 3.5 - average no. structures per decree	1,800 consultation reports. 4.0 - average no. structures per decree	1,900 consultation reports. 4.0 - average no. structures per decree
Efficiency Measures:	Order the change in amount for headgate diversions and/or reservoir releases within 24 hours of a change in the calling water right priority on a river or creek system.	95% of time.	95% of time.	95% of time.
	The average number of water diversion or storage observations made per structure and cumulative total of observations.	3.6 obs./structure. 332,000 total obs.	3.5 obs./structure. 334,000 total obs.	3.5 obs./structure. 334,000 total obs.
	The average number of days to provide written consultation reports to the court within 60 days after the requisite publication period and percentage.	60 days average. 80%	60 days average. 80%	45 days average. 90% **
	The average number of days to complete the analysis for county subdivision referrals and percentage of time completed within 21 days.	348 referrals. 18 days ave. 100%	400 referrals. 20 days ave. 90%	400 referrals. 19 days ave. 95% **
	The average number of days to complete the analysis for temporary substitute water supply plans and percentage of time completed within 2 months.	130 Days 22%	130 Days 20%	130 Days 22% **
	Completed the Rio Grande Decision Support System by December 31, 2003. Began extension of the DSS technology to the South Platte basin in July 2000. Begin same to the Arkansas River basin by 2005.	Complete & implement RGDSS.	Continue development of SPDSS.	Continue development of SPDSS.
	Risk of Elimination: The elimination of this work package would threaten the physical welfare and safety of the citizens of Colorado and the base economic value of the state through the loss of an orderly and equitable system to distribute Colorado's limited water supplies. Water administration by the State Engineer's Offices assures domestic water supplies to towns/cities, irrigation water for crops, deliveries for industry and business, livestock watering, minimum stream flows to protect the environment and other beneficial uses of water will continue in time, amount and location necessary to meet the demands for water in this arid state. Without an agency in control of our limited water supplies, water wars and conflicts would develop on nearly every stream.			

Program:	Water Administration
Work Package:	Interstate Compacts
Statutory Authority:	CRS 37-61-101, et seq.; 37-62-101, et seq.; 37-63-101, et seq.; 37-64-101, et seq.; 37-65-101, et seq.; 37-66-101, et seq.; 37-67-101, et seq.; 37-68-101, et seq.; 37-69-101, et seq.
Work Package Description:	<p>Interstate compacts are state statutes, which are first ratified by each participatory state and then are approved by the United States Congress. They seek to equitably allocate available waters among adjoining states that share interstate rivers. The State of Colorado is a participatory party in nine interstate compacts. The State Engineer is responsible for the continual effort to ensure Colorado meets its water delivery obligations to downstream states; to remain in compliance with compact provisions; and to protect Colorado's entitlement to develop unused water available to it under the Compact(s).</p>
Similar or Cooperating Programs and Stakeholders (Federal, State, Local):	<p><u>Federal</u> USDI-Bureau of Reclamation – affected interest, collaborator, partner USDI-Geological Survey – affected interest, partner US Dept. of Army-Corps of Engineers – regulator, affected interest, collaborator, partner</p> <p><u>Interstate</u> Upper Colorado River Compact – regulator, affected interest, collaborator Colorado River Compact – regulator, affected interest, collaborator Arkansas River Compact – regulator, affected interest, collaborator South Platte River Compact – regulator, affected interest, collaborator Republican River Compact – regulator, affected interest, collaborator Rio Grande River Compact – regulator, affected interest, collaborator Costilla Creek Compact – regulator, affected interest, collaborator Animas-La Plata Compact – regulator, affected interest, collaborator La Plata River Compact – regulator, affected interest, collaborator</p> <p><u>State</u> CDNR-Water Conservation Board – affected interest, collaborator, partner</p>

Local

Colorado River Water Conservation District – affected interest, collaborator, partner
Southwestern Water Conservation District – affected interest, collaborator, partner
Rio Grande Water Conservation District – affected interest, collaborator, partner
Northern Colorado Water Conservancy District – affected interest, collaborator, partner
Southeastern Colorado Water Conservancy District – affected interest, collaborator, partner
San Luis Valley Water Conservancy District – affected interest, collaborator, partner
Other various conservancy districts and water user organizations – affected interest, collaborator, partner

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 1.2, 2.1, 2.3, 2.7

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Interstate Compact Administration. Ensure Colorado meets its Interstate Compact delivery obligations to downstream states and protect Colorado's entitlement under each of the nine compacts.	Simultaneously administer Colorado intrastate water rights with river compact delivery obligations to downstream states on a daily basis. Assure downstream states receive the amount of water they are entitled to on a daily basis. Number of compacts administered to daily:	Nine	Nine	Nine
	Negotiate with water officials from Nebraska, Wyoming, and the federal government to develop river operation conditions that will provide water to protect downstream endangered species while simultaneously protecting Colorado's water entitlement in the South Platte River Compact. Frequency/schedule of negotiations:	Bi-monthly	Quarterly	Quarterly

	<p>Continue enforcement and water administration activities to ensure water is delivered to Kansas in compliance with the Arkansas River Compact, promulgated Rules and Regulations by the State Engineer, and judicial decisions. Number of days Arkansas River under Compact Enforcement:</p>	365 days	365 days	365 days
	<p>The Rio Grande Compact apportions water from this river system among the States of Colorado, New Mexico, and Texas. Elephant Butte Reservoir, located in southern New Mexico, is the pivotal structure in Rio Grande project storage. The Compact dictates that when this storage vessel is full and spilling, all compact credits or debits are erased. Participation by Colorado officials is necessary to mitigate adverse changes in reservoir operations that could harm Colorado's post-compact reservoir storage and the ability to use water in Colorado.</p> <p>Number of compliance discussions with downstream states:</p>	25	30	30
	<p>Collaborate with New Mexico officials to construct a water operations manual for the Costilla Creek Compact that will protect Colorado water users that are located downstream of New Mexico water storage and diversion projects.</p>	Actively applied and maintained	Actively applied and maintained	Actively applied and maintained

	Represent Colorado at annual Compact meetings and/or work sessions for the Colorado River, La Plata River, Republican River, Arkansas River, Rio Grande River, Costilla Creek, South Platte River, Laramie River, and North Platte River Interstate Compacts. Number of representations:	45	50	50
Effectiveness Measures:	Deliver interstate river compact obligations to the state line in amount and time necessary to satisfy compact demands from downstream states. Percentage of daily compliance:	95%	95%	95%
	Colorado interests and compact entitlements are protected through representation, negotiation, and contact with other compact states. Compacts for which Colorado's entitlements are protected:	Nine	Nine	Nine
	Measured compact deliveries to downstream states are within 3% of compact obligations on an annual basis. Percentage of meeting target deliveries:	98%	98%	98%
<p>Risk of Elimination: Colorado is at the headwaters of nine interstate river compacts that provide specific water delivery requirements at the state boundary or limit consumptive use within Colorado. The risk of elimination of this work program is: (1) expensive litigation with downstream states over compact violations; (2) the loss of water and its associated economic value that is legally available to Colorado water users; and (3) the potential loss of Colorado's legal right to develop additional uses of water that it is entitled to under the Compacts(s).</p>				

Program:	Water Administration
Work Package:	Hydrography
Statutory Authority:	CRS 37-80-101,et seq.; CRS 37-92-101,et seq.
Work Package Description:	
<p>The State Engineer's Office conducts stream flow measurements at various sites along the State's natural rivers and creeks to determine the amount of water available for distribution to water users (ref CRS 37-80-102(h)). Flow measurements are also performed on major ditch and canal diversions to increase water administration accuracy and efficiency. The purpose of the Hydrographic program is to provide accurate, high quality 'real time' stream flow data, and develop historic stream records in coordination with other state and federal entities and the water user community. Key staff record and check measurements, maintain equipment and improve the quantity and quality of data used to manage and administer water throughout the State of Colorado. At the conclusion of each water year, the State Engineer's Office compiles all stream flow information and measurements conducted throughout the year for publication. Published stream flow records describe the mean daily discharge, the instantaneous maximum, lowest mean discharge, and monthly/annual volumetric totals for a specific location on a river or stream. These annual stream flow records are computed using two critical sources of information. First, the aforementioned stream flow measurements provide a time-specific quantification of water available at a particular point. Stream flow measurements are also used as a calibration tool to adjust for changing streambed conditions that naturally occur due to seasonal flow fluctuations. Second, the State Engineer's Office maintains a series of gauging stations, which are located at important hydrologic locations throughout the state. These gauging stations contain data recorders that continuously monitor the change in river depth that is used to calculate the mean daily stream flow. This data is extremely valuable to support water management decisions and to provide current conditions and comparison with long-term data.</p> <p>The State Engineer's Office maintains a comprehensive system of remote-sensing equipment that is housed in river gauging stations to provide near-instantaneous stream flow information via satellite relay (ref CRS 37-80-102(10)). Intent of this satellite monitoring system is twofold: electronic access to current stream flow information allows our water commissioners to monitor fluctuating water supply conditions which promotes efficiency in water administration/distribution. The remote monitoring system also serves as an advance warning system to alert officials of imminent flooding conditions.</p>	
Similar or Cooperating Programs and Stakeholders (Federal, State, Local):	
<u>Federal</u>	
USDI-Bureau of Reclamation – affected interest, collaborator, partner	
USDI-Geological Survey – affected interest, partner, collaborator	
US Dept. of Army-Corps of Engineers – regulator, affected interest, collaborator, partner	
NOAA-National Weather Service	

State

CDNR-Water Conservation Board – affected interest, collaborator, partner

Local

Colorado County Commissioners and County Planners – regulator, affected interest, collaborator

County Sheriff's Departments and Emergency Coordinators – affected interest, collaborator, partner

Various Municipalities and Towns – regulator, affected interest, collaborator

Water users – cities, conservancy districts, industries, and farmers

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 1.2, 2.1, 2.6

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Hydrographic Measurements. Conduct water flow measurements to determine the amount of water available in natural rivers and creeks for distribution to water users.	Perform stream flow measurements in acceptable accuracy range as prescribed by United States Geological Survey standards for each station. Number of measurements made within accuracy standard:	3,100	3,100	3,100
	Maintain a sufficient number of river and canal gauging stations at key hydrologic locations throughout the state to accurately measure and monitor variable flow conditions throughout the year. Number of stream gauging stations:	500	500	500
	Measure ditch and canal diversions to validate measuring flume and water administration accuracy. Number of measurements made:	720	720	720

Hydrographic Records. Compile annual stream flow information and measurements to produce annual records that describe the mean daily discharge, instantaneous flow maximum, lowest mean discharge, and volumetric totals	Compile and produce annual stream flow records that meet or exceed the analytical standards prescribed by the United States Geological Survey. Number of stations for which official records are kept.	217	220	220
Real-time Water Data Collection. Maintain the remote-access satellite monitoring system that provides near-instantaneous stream flow information	Minimize the remote-sensing equipment downtime that results in lost data and reporting capabilities. Percentage of downtime:	Less than 5%	Less than 5%	Less than 5%
	Increase the number of river gauging stations to include remote-sensing river flow hardware systems. Number of gages added:	10	10	10
Effectiveness Measures:	Conduct at least 15 stream flow measurements at river gauging sites that operate year-round. Percentage of sites with at least 15 measurements:	100%	95%	100%
	Percentage of stations for which remote-access satellite information is the primary source of data collection for producing annual stream flow records.	100%	100%	100%
Efficiency Measures:	By May 1 st of each year, publish the preceding water year's annual stream flow records. Number of records submitted for publications before May 1 st :	217	220	220
	Minimize the percentage of downtime for the satellite monitoring system. Percentage of uptime:	95%	95%	95%

Risk of Elimination:

Elimination of this program would harm the ability of DWR to administer the water rights of the state. The stream gauging stations provide the basic stream flow data to all water management entities. Decisions concerning water supply would have no factual basis without the information produced by the stream flow data system. Elimination of the program would also eliminate the advance warning system to alert officials, dam operators, emergency managers of imminent flooding or high water conditions. The near real-time stream flow information is used extensively by many of the citizens of the state, for water data and, other information including rafters, fishermen, and the companies who do business in these recreational fields.

Program:	Water Administration
Work Package:	Groundwater
Statutory Authority:	CRS 37-80-101, et seq.; 37-81-101, et seq.; 37-82-101, et seq.; 37-83-101, et seq.; 37-89-101, et seq.; 37-90-101, et seq.; 37-90.5-101, et seq.; 37-92-101, et seq.
Work Package Description:	
<p>The State Engineer's Office is responsible for all well permitting and enforcement actions in Colorado related to groundwater (ref CRS 37-90-101, et seq.). Groundwater development is an increasing source of domestic water supply in Colorado to both individual residences in rural communities and to municipalities that use large capacity wells. Groundwater wells also provide irrigation water to over two million acres of cultivated farmland, livestock watering, and to a variety of commercial/ industrial operations located throughout the state.</p> <p>Opposed to natural stream flow, there is a significant amount of groundwater located in Colorado's front range that is not tributary to the streams, or it essentially stays within the underground aquifers until it is pumped out. In recognition of the unique and complex intricacies that are associated with the management of groundwater, the General Assembly created the Colorado Groundwater Commission (ref. CRS 39-90-104). The Commission is composed of twelve individuals with management and adjudicatory responsibility for groundwater contained within eight designated groundwater basins located in eastern Colorado. The State Engineer serves as Executive Director of the Commission. The State Engineer's Office provides staff support to the Commission in the performance of its duties. This support includes groundwater well permitting, coordination of activities with the thirteen local Groundwater Management Districts, and enforcement actions necessary to protect existing water rights.</p> <p>Groundwater is recognized as an integral source of water supply in Colorado. However, by virtue of its physical and unseen characteristics it is more difficult to quantitatively manage this resource in comparison with surface waters. Therefore, the State Engineer's Office conducts hydrogeologic investigations and studies to define the essential characteristics of Colorado aquifers (ref. CRS 37-80-102(7)). These studies include groundwater mapping, monitoring, and investigative research that is necessary to determine water table depths, potential and safe aquifer yields, the correlation with surface stream flow, the location and quantification of groundwater recharge, and changes in these characteristics over time, location, and use.</p>	
Similar or Cooperating Programs and Stakeholders (Federal, State, Local):	
<u>Federal</u>	
USDI-Geological Survey – affected interest, partner	
<u>State</u>	
CDNR-Water Conservation Board - affected interest, collaborator, partner	
CDNR-Geological Society/ Mined Land Reclamation – regulator, affected interest, collaborator, partner	

CDPHE-Water Quality Control Commission – regulator, affected interest
 CDPHE-Water Quality Control Division – regulator, affected interest, collaborator, partner

Local

Thirteen Ground Water Management Districts- regulator, affected interest, collaborator
 Colorado County Commissioners and County Planners – regulator, affected interest, collaborator
 Various Municipalities and Towns – regulator, affected interest, collaborator

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 1.2, 1.7, 2.1, 2.3, 2.6, 2.7

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Groundwater: Fulfill statutory well permitting requirements to review, analyze, and take final agency action on pending water well applications. Support Groundwater Commission in the eight designated groundwater basins and coordinate activities with local groundwater management districts. Conduct hydrogeologic investigations into Colorado groundwater aquifer properties.	Process and take final agency action on submitted well permit applications within 45 days of receipt. Number of permit applications processed:	11,399 permits	11,000 permits	11,000 permits
	Evaluate and take agency action on Notice of Well Completion Reports, and Monitoring-Hole Notices within 90 days of receipt. Number processed:	2,700 Completion Reports. 850 Monitoring Notices	2,500 Completion Reports. 700 Monitoring Notices	2,500 Completion Reports. 700 Monitoring Notices
	Conduct annual hydrogeologic investigations into Colorado groundwater aquifer characteristics, storage volumes, and depth to water table. Number of investigations conducted:	11	7	15
	Provide geologic and hydrogeologic review and consultation to pending water well applications, enforcement actions, and judicial proceedings. Number reviews conducted:	675	550	700

	Continue annual measurement and monitoring of static water level levels for numerous wells statewide. Prepare investigative study findings and water level trends for publication. Number of wells measured:	1200	1200	1300
Effectiveness Measures:	The percentage of well permit applications acted upon within the statutory requirement of 45 days.	90%	90%	95%
	The percentage of Notice of Well Completion Reports, and Monitoring-Hole Notices that are acted upon within 90 days of receipt.	Completion Reports-100% Monitoring Notices-100%	Completion Reports-100% Monitoring Notices-100%	Completion Reports-100% Monitoring Notices-100%
	The number of geologic or hydrogeologic consultations provided to pending water right applications or groundwater enforcement actions.	121	120	140
	Annual measurement and publication of the static water level in groundwater wells throughout the state.	1,200 wells	1,200 wells	1,300 wells
Efficiency Measures:	The average numbers of days to complete the analysis for a well permit application.	31	35	30
	The average number of days to act upon Notice of Well Completion Reports, and Monitoring-Hole Notices.	Completion-7 Monitoring -1	Completion-7 Monitoring -1	Completion-7 Monitoring -1
	The average number of days to complete geologic or hydrogeologic consultations for pending water right applications or groundwater enforcement actions.	2.5 days	3.0 days	2.5 days
	Increase the scope of static water table level to include additional wells that are beyond the current field investigation. Number of measured wells increased:	30 wells	20 wells	25 wells

Risk of Elimination:

Groundwater is an integral source of water supply in Colorado. Elimination of this program would harm the ability of DWR to permit groundwater wells while protecting existing water rights. Further, it is necessary to conduct on-going studies to monitor groundwater aquifers to determine how much water remains available for pumping or how far down the water table has receded over time. Unlike natural stream flows, bedrock groundwater aquifers are not replenished by annual spring runoff and careful management of this non-renewable resource is very important.

**FY 2005-2006
DIVISION OF WATER RESOURCES**

Program Summary

Program Title: Public Safety

Line Items: Personal Services
Operating Expenses
Dam Emergency Repair
Federal Grant
Indirect Cost Assessment

Change Request(s): Mileage Operating Expense

Federal/State Statutory and Other Authority: CRS 37-87-101, et seq.; 37-91-101, et seq.

Program Description:

The Division of Water Resources is charged with protecting the public and water resources through two important statutory authorities. The public safety of the citizens is accomplished through execution of the dam safety program and water well construction standards development and enforcement. The surface and groundwater resources are also protected through the effective implementation of these programs.

The mission of the Dam Safety program is to prevent loss of life, prevent and/or reduce property damage, and to protect the State's water supplies from the failure of dams. The Dam Safety program assures a safe environment related to the design, construction, and operation of dams and reservoirs in accordance with Section 37-87-101 through 125, C.R.S. and Rules and Regulations for Dam Safety and Construction. The program includes the enforcement of a comprehensive set of regulations, policies, and procedures for the construction and maintenance of dams, the safe operation of reservoirs, and emergency preparedness. The safe storage level is determined by the review and approval of engineered plans for the construction and repair of dams, and regular safety evaluations of existing dams and reservoirs by professional engineers.

The mission of the Division of Water Resources and The Board of Examiners for Water Well Construction and Pump Installation Contractors is the protection of the groundwater resources and public safety. This is accomplished through the proper licensing of contractors and the development and enforcement of rules and regulations for the proper construction of water wells, monitoring and observation wells, and pump installation. The Division of Water Resources and The Board of Examiners for Water Well Construction and Pump Installation Contractors, in accordance with Section 37-91-101 through 112, C.R.S. are responsible to safeguard the public health and to protect and preserve the

groundwater resources of the State of Colorado. The Board promulgates and enforces Water Well Construction Rules related to the minimum construction standards for water wells, monitoring wells and pump installation and administrative rules regarding licensure, disciplinary action and correction of improperly constructed wells.

Additional Required Information

Trends and Other Baseline Information

Dam Safety Program: The population growth is impacting the activities associated with the protection of the public from loss of life and reduction of property damage from dam failure. The development of homes, businesses and recreation below existing dams results in an increase in the hazard classification and requires more frequent inspection, evaluation and often, structural modification to the dam. In some cases the costs of modification exceed the owner’s capability; as a result, water storage is decreased through removal or restriction.

The population growth and associated development continue to have incremental impact on the Dam Safety Program; the number of dams requiring annual and biennial safety inspections/evaluations increases each year due to downstream development. The number of class I (high hazard) dams has increased 26% since 1991, from 259 to 327 dams. This increased workload reduces the time available for follow-up inspections, classification analysis, emergency preparedness plan coordination and review, inspections of dams designated as Hazard Class II and III, hydrologic studies and other technical evaluations. The impacts are incremental changes that without increased resources will eventually have cumulative negative effect on the public safety unless additional resources are provided.

Well Construction: The population growth is impacting the activities associated with the water well and monitoring well construction, public health and groundwater protection. The number of wells increases each year, which increases the risk of aquifer contamination, and reduces the percentage of wells inspected. During the last 5 years the Division of Water Resources has issued approximately 10,000 permits annually. The increased number of wells also increases the number of customer contacts related to well construction, performance and contractor activities, resulting in increased staff time in the evaluation and follow-up of complaints and general information. The number of licensed contractors has increased to 332 and is not expected to change significantly over the next several years. Field inspections of completed wells and well construction are part of the new well inspection program. The responsibilities of five well inspectors that will be hired by July 2004 (three of five hired during FY 2004) will greatly improve the public safety and groundwater protection. The Board of Examiners and DWR staff process between 350 – 400 inquiries and complaints annually.

Assumptions and Calculations

Dam Classification	Number	Classification Description
I	327	Failure likely to result in loss of life
II	314	Failure likely to result in significant property damage
II	1,024	Failure likely to result in minimal property damage

IV	214	Failure likely to result in damage to dam owner's property
Restricted Storage	193	Dams with restricted water storage due to structural problems

The trends identified and the increasing number of requests from both contractors and well owners for a more active well construction inspection program indicate a need for additional staff in the near future to meet the customer requirements. The impacts of the growth and development trends are amplifying the need for closer inspection and increased education of the contractors and well owners. The impacts are incremental changes that will eventually have cumulative negative effect on the public safety unless additional resources are provided.

Similar or Cooperating Programs and Stakeholders (Customers)

Customer	Requirement
Dam Safety	
Down stream property owners and the public	Direct protection of life and property for privately owned land and property located down stream of the dam(s) and direct protection of local and state facilities located down stream of the dam(s). Indirect reduction in emergency response and infrastructure rebuilding expense due to preventable failure of dams. Necessary emergency preparedness plans prepared.
Water Users	Preservation/conservation of water for beneficial use within the State of Colorado, indirect benefits for recreation, wildlife, groundwater recharge and aesthetics.
Dam Owners	Inspection and evaluation of structural integrity and safe water storage level and maintenance review.
Well Construction	
Well owner	Properly constructed water well through the enforcement of and compliance with rules, regulations and statutes for licensing and well construction and pump installation. Protection of the groundwater aquifer from contaminants to assure a long-term water use and public safety.
Water user and public	Resource protection and protection of the public health through properly constructed wells, properly installed pumping equipment by licensed contractors.
Licensed contractor	Equitable enforcement of the rules, regulations and statutes, communication coordination and education on well construction, pump installation and industry standards

Program:	Public Safety
Work Package:	Dam Safety
Statutory Authority: Section 37-87-101 through 125, C.R.S. and Rules and Regulations for Dam Safety and Construction.	
<p>Work Package Description: The mission of the Dam Safety program is to prevent loss of life, prevent and/or reduce property damage, and to protect the State's water supplies from the failure of dams. The Dam Safety program assures a safe environment related to the design, construction, and operation of dams and reservoirs in accordance with Section 37-87-101 through 125, CRS, and Rules and Regulations for Dam Safety and Dam Construction.</p> <p>The program includes the enforcement of a comprehensive set of regulations, policies, and procedures for the construction and maintenance of dams, the safe operation of reservoirs, and emergency preparedness. The safe storage level is determined by the review and approval of engineered plans for the construction and repair of dams, and regular safety evaluations of existing dams and reservoirs by professional engineers.</p> <p>The statutes specify that a safety inspection include the review of previous inspection reports and drawings, site inspection of the dam, spillways, outlet facilities, seepage control and measurement system, and permanent monument or monitoring installations. The safety inspection also includes an internal inspection of the outlet works, an evaluation of the hydrologic adequacy of the spillway, a review of the hazard classification, and enforcement of the requirement to maintain an emergency preparedness plan. Construction inspections are also important in order to assure that the approved plans are being followed, and to assure changed conditions do not jeopardize the safety of the design.</p>	
<p>Similar or Cooperating Programs and Stakeholders (Federal, State, Local):</p> <p><u>Federal:</u> The DWR currently has Memorandum of Understanding or Agreements (MOU or MOA) for coordinated dam safety activities with the following: US Bureau of Reclamation: coordination, collaboration US Army Corps of Engineers: coordination, collaboration Bureau of Land Management: coordination, collaboration US Forest Service: coordination, collaboration US Air Force Academy: coordination, collaboration Additional MOU or MOA's are being developed with Ft. Carson Army Post and Federal Energy Regulatory Commission. The Federal Emergency Management Agency and the DWR coordinate emergency activities.</p>	

State: The DWR has a MOU with the Division of Wildlife for coordinated dam safety activities.

Local: The staff works closely with Urban Drainage, Local Emergency Managers and city and County agencies on dam safety and construction issues.

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.7, 2.1

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Determination of the safe storage level of dams and reservoirs through a safety evaluation and inspection program. The evaluations and inspections consist of on-site inspections to evaluate the physical condition of the dam, spillway capacity through hydrologic reviews, current Emergency Preparedness Plans, outlet inspections, monitoring data review, and other engineering and operational items	Conduct safety inspections and follow-up inspections of jurisdictional dams in accordance at the frequency required coincident with the hazard classification and current rules and policy.	806 ¹	800 ¹ (720) ²	800 ¹ (720) ²
	Conduct hydrologic evaluations in accordance with current Rules, policies and procedures	12	20	20
	Completion of the 3-year Extreme Precipitation (EP) project.	Develop application in-house	Complete	Complete
	Emergency Preparedness Plans are completed in accordance with current Rules, policies and procedures	95%	100%	100%
Review and approval of plans and specifications for the construction and repair of jurisdictional dams in	Review and approval of the design, construction and modifications of dams will be accomplished in accordance with the guidelines and Rules.	43	55 (155) ³	55 (155) ³

¹ Limited by available staff to inspection of 800 highest priority facilities. Additional facilities should be inspected to meet all program goals and responsibilities

² If additional construction projects occur due to drought response, additional inspections will occur. Other lower priority work will not be completed.

³ Increased project activity may occur due to drought response. A 3rd party process for approval by the State Engineer would accomplish much of the project design and specification review.

accordance with the Rules and Regulations for Dam Safety and Dam Construction.	Field inspection of dam and appurtenant structures under construction to assure construction is in accordance with the approved plans and specifications	233	175 (225) ³	200
Promulgation, implementation and enforcement of statutes and Rules governing the dams within the State of Colorado for the public safety and resource protection.	Restrictions are imposed and enforced on reservoir storage as determined by inspections for public safety	193	185	185
	The State Engineer review and revise Rules and Regulations for Dam Safety and Dam Construction every five years	Delayed due to personnel vacancies	In progress	In progress
Effectiveness Measures	Percent of required dam inspections completed	100%	95%	100%
	The percentage of Design Reviews completed within 180 days	100%	100%	100%
Efficiency Measures	Average number of days to complete evaluation of data and perform dam inspections to determine reservoir safe storage level.	4	4	4
Risk of Elimination: Elimination of the Dam Safety program increases the risk of dam failure resulting in potential loss of life and property damage. In addition, elimination of the program is likely to result in the construction of dams and reservoirs by unlicensed engineers, non-engineers and engineers without the necessary knowledge, experience and skill to design and construct these high-risk structures. A large portion of the existing dams will not be maintained or will be maintained at a significantly lower level resulting in increased failure incidents threatening life, property and water storage.				

Program: Public Safety				
Work Package: Well Construction				
Statutory Authority: Section 37-91-101 through 112, C.R.S.				
Work Package Description: The Division of Water Resources and The Board of Examiners for Water Well Construction and Pump Installation Contractors, in accordance with Section 37-91-101 through 112, C.R.S. are responsible to safeguard the public health and to protect and preserve the groundwater resources of the State of Colorado. The Board promulgates and enforces Water Well Construction Rules related to the minimum construction standards for water wells, monitoring wells and pump installation and issues licenses for water well construction and pump installation contractors.				
Similar or Cooperating Programs and Stakeholders (Federal, State, Local):				
<u>Federal:</u> Environmental Protection Agency: The Rules and Regulations are consistent with EPA guidelines for monitoring and observation wells.				
<u>State:</u> Water Quality Control Division: MOA concerning protection of aquifers through proper well construction.				
PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES				
Department Objectives: 1.1, 1.7, 2.1, 2.3, 2.7				
Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Promulgation, implementation and enforcement of statutes and Rules governing the construction of water wells, monitoring wells, pump installation and licensing of water well construction and pump installation contractors within the State of Colorado for public safety and resource protection.	The Board of Examiners (BOE) review and revise the Water Well Construction Rules and Regulations every five years.	Implement SB03-045 – Administrative Rules	N/A	N/A
	Initiate appropriate enforcement action for compliance with the Rules and Statutes	63	150	150

Monitor water well and monitoring well construction and abandonment through the review of well completion and test reports, pump installation reports, and field inspection and observation for compliance with the Rules to assure the public safety and resource protection.	Review of construction reports, pump installation reports, and plugging and abandonment reports for compliance with the Rules.	7,638	8,000	8,000
	Complete construction inspections and observations.	50	1000	1000
Properly license contractors in accordance with the statues and Rules through examination and renewal.	Issue the appropriate licenses to license applicants upon successful completion of the established requirements.	6	10	10
	Issue renewal of licenses in accordance with statues and rules.	332	335	335
Effectiveness	Percentage of filed complaints resulting in disciplinary action by the BOE.	90%	90%	90%
	Conduct well observation reports on 5% of well construction.	1%	N/A	N/A
Efficiency	Percentage of License renewals accomplished by March.	100%	100%	100%
<p>Risk of Elimination: The elimination of water well construction and pump installation licensing, regulation, and enforcement activities would result in improperly constructed wells, monitoring and observation wells, improperly abandoned wells, and improperly installed pumps resulting in greater risk of groundwater contamination, water contamination, disease, well contamination, increased number of open and illegal wells all resulting in increased risk and reduced protection of the public's safety.</p>				

**FY 2005-2006
DIVISION OF WATER RESOURCES**

Program Summary

Program Title: Public Information Services

Line Items: Personal Services
Operating Expenses
Indirect Cost Assessment

Change Request(s): None

Federal/State Statutory and Other Authority: CRS-24-72-201, 37-80-102

Program Description

The State Engineer's Office is responsible for the collection, preservation and dissemination of water records and information. The purpose of the Water Records Information Services program is to collect data, preserve it and disseminate it to the public. Many of these documents are 100 years old, and all of them affect property values. Water Engineers and Commissioners also use these data to administer water rights, conduct our dam and well drilling safety programs, and evaluate well permits. Our staff aids the public and our own staff by interpreting the complex legal and geophysical language and guiding them through the regulatory processes. We also operate and maintain a system of IT infrastructure of servers, network, desktops, and web sites that disseminate data and information to our public and internal users. Our databases maintain and provide a repository of vital data on water resources uses for over 100 years of record of this activity. We provide this valuable data via the Internet, as well as on CD-ROMs, or via email attachments, in a variety of useful formats.

The services we provide directly affect the citizens of Colorado. For example, a family purchases a home with an existing well. Statutes require that the ownership information on the well be changed to the new owner. The new owner calls the Denver Records section and obtains a "Change of Ownership" form, or they can download it from our web site. Their data is then updated. However, often the new owner does not have the original permit and does not know the permit number. We help that owner find the permit and change the name.

We provide service directly to water attorneys. For example, in a dispute over water an attorney can obtain information regarding the right of each party to divert water, and obtain the original decrees to read any imposed limitations. This type of research often takes days when there are many water

rights involved. We help them research their cases by directing them to the appropriate files, and interpreting geophysical and water administrative issues.

The delivery of water information has been revolutionized in the last few years. Well permit documents have been scanned and stored digitally in our imaging system. This central database and software was written to allow users to access these data quickly, and more than one person can read the same document simultaneously. Our 7 million digital documents are currently being web-enabled to allow quick retrieval via the Internet. We have now completed all of the paper well permits and have incorporated imaging an average of 650 new well permit documents daily since the conversion was completed. We are currently converting the diversion records, which range over 100 years of history, and have been available in a variety of formats. We plan to start on substitute supply plans and subdivision reviews to provide additional water surface documents in digital format. This service to the public is valuable because it preserves and protects valuable public documents, and enables our customers to retrieve information without traveling to Denver.

Additional Required Information

Trends and Other Baseline Information

The demand for information seems directly correlated to the growth Colorado is experiencing. An ever-increasing demand for water, a limited natural resource, dictates that the dissemination of information to water users be performed in the most effective manner possible. The frequent conversion of traditional irrigated lands to housing subdivisions dramatically increases the complexity of water engineering and administration, which requires more education and utilization of our information by the citizens of Colorado, and efficient access to records of these activities for use by our own staff.

The use of the Internet has increased dramatically over the last two years. We cater to many Colorado residents from attorneys, developers, rafting and skiing industries, fishermen, and research scientists, to a single-family household requiring a well permit. The Web has allowed us to reach many more customers, and provide more timely and effective data. We put a counter on our Stream flow page and last year we averaged 3,000 hits/day. This year we are averaging close to 9,000 hits/day. The Stream flow web page also delivers critical flood warning data to the National Weather service and our Water Commissioners.

Similar or Cooperating Programs and Stakeholders (Customers)

Customer of Public Information Services	Requirement
Recreational Water Users	Skiing, rafting, and fishing are popular sports in Colorado, all of them requiring water information. Skiing uses snow pack data and requires water rights information. Rafting and fishing are often affected by upstream diversions or reservoir releases and direct access to real-time data are crucial.
Municipal Water Users	Large municipal water users like Denver Water are integrally tied to our database via the internet. Real-time Stream flow and river call data is vital to their water administration, allowing them to divert water for their municipalities.
Agricultural Water Users	Rural farmers and ranchers use these services to retrieve water right priority information to see how they will affect their water usage.
Well Owners	The growth of the Colorado population has increased the number of permits applied for every year for the past 10 years. Our Web page enables efficient retrieval of data, and allows us to serve the public better by decreasing the time needed to evaluate a permit. Several well permit documents are available via the Internet.
USGS	We share mapped data and mapping projects with the USGS located in Denver to improve our cost effectiveness.
USFS	The USFS uses our data and analysis capabilities to evaluate the need for in-stream flow water rights on streams within forest boundaries.
Conservancy Districts	These agencies use all of our data from diversion records to water right decrees for planning and decision-making.
Water Attorneys	When a dispute occurs or a new water right is requested, water attorneys access our databases for research on decrees, and rulings. Digitized historical diversion records, along with the court decree information, are invaluable data used in that research.
Consulting and Water Engineering firms	These firms use all of our data for decision making and planning. Often they download our entire database to use in modeling and planning.
Water Congress	The primary use is for planning and research.
USBR	The USBR uses our mapped data to aid in regional environmental studies.

Assumptions and Calculations

The information and statistics contained within the Prioritized Objectives and Performance Measures are derived from records gathered by the Records section staff.

Statistical information in water well permitting and construction are obtained from DWR's wells database. Hydrogeologic statistics are available in workload measures database maintained by DWR's Geotechnical Branch.

Additional Narrative Justification

Our Public Opinion Survey polls the primary water users in Colorado as an internal assessment tool aimed at providing better service to our customers. The water users polled are Water Conservancy Districts, Water Attorneys, Water Engineering Firms and Consultants, Water Congress, and several water related Boards and Commissions. In 1996, Data Management achieved second place to Water Administration as the most important service to the public. In 1999, Data Management received a 5.5 level of importance out of 8 possible points, and identified our largest weakness as the need for more on-line services including data access. In 2000, Data Management again ranked highest among the services most requested by our customers.

Information Technology Services focuses on the collection and dissemination of data. We are undergoing a significant shift in paradigm due to the web and e-government. Our dissemination via on-line services has increased exponentially. This has moved our agency from providing information during traditional hours (8-5) to a 24-hours-per-day 7-days-a-week operation. Our effectiveness has increased and our customers' satisfaction has improved.

Water law, administration, and allocation are complex in nature. Often, citizens of Colorado do not have the water experience necessary to understand the documents. For example, The State of Colorado has historically used a system known as the Public Land Survey System (section, township, range) to identify the ground location of wells and water rights. This system can be cumbersome and difficult to use. Our IT staff has helped individuals interpret location descriptions, by providing software that can convert these locations into more familiar coordinates. Without highly skilled IT staff to provide these services, the citizens of Colorado would become frustrated and have many more difficulties navigating the regulatory process.

Program:	Public Information Services
Work Package:	Water Records Services
Statutory Authority:	CRS-24-72-201, 37-80-102
<p>Work Package Description: The State Engineer’s Office is responsible for the collection, preservation and dissemination of water records and information. The purpose of the Water Records Information Services program is to collect data, preserve it and disseminate it to the public. Many of these documents are 100 years old, and all of them affect property values. Water Engineers and Commissioners also use these data to administer water rights and evaluate well permits. Our staff aids the public by interpreting the complex legal and geophysical language and guiding them through the regulatory processes.</p>	
<p>Similar or Cooperating Programs and Stakeholders (Federal, State, Local):</p> <p><u>Federal</u> USDI-Bureau of Reclamation – affected interest, collaborator, partner USDI-Bureau of Land Management – affected interest, collaborator, partner USDI- Fish and Wildlife Service - regulator, affected interest, collaborator USDI-Geological Survey – affected interest, partner USDA – Forest Service – regulator, affected interest, collaborator, partner US Dept. of Army-Corps of Engineers – regulator, affected interest, collaborator, partner NWS – National Weather Service - affected interest, collaborator, partner</p> <p><u>State</u> CDNR-Water Conservation Board - affected interest, collaborator, partner CDNR-Division of Wildlife - regulator, affected interest, collaborator, partner CDNR-Division of Parks - regulator, affected interest, collaborator, partner CDNR-Geological Society/ Mined Land Reclamation – regulator, affected interest, collaborator, partner CDPHE-Water Quality Control Commission – regulator, affected interest CDPHE-Water Quality Control Division – regulator, affected interest, collaborator, partner</p> <p><u>Tribal</u> Southern Ute Indian Tribe - affected interest, collaborator Ute Mountain Ute Indian Tribe – affected interest, collaborator</p>	

Local

Colorado County Commissioners and County Planners – regulator, affected interest, collaborator
Various Municipalities and Towns – regulator, affected interest, collaborator
Colorado River Water Conservation District – affected interest
Southwestern Water Conservation District – affected interest
Rio Grande Water Conservation District – affected interest
Northern Colorado Water Conservancy District – affected interest
Southeastern Colorado Water Conservancy District – affected interest
San Luis Valley Water Conservancy District – affected interest
Other various conservancy districts and water user organizations – affected interest

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 2.4, 2.5, 2.7, 2.9

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Provide efficient and helpful service to the public in the access and understanding of the Division's water records	Number of public contacts via phone, mail or personal visits and responses to contacts.	49,000	50,000	51,000
Make information available on an appropriate media, and in a user-friendly manner.	The variety of media for data dissemination. The customers often need data in different formats. We offer the standard formats.	CD's & Disks: 74 sent Email/Digital: 140 sent Paper doc's: 94,340 sheets Website: 75 requests	CD's & Disks: 100 sent Email/Digital: 150 sent Paper doc's: 95,000 sheets Website: 100 requests	CD's & Disks: 125 sent Email/Digital: 175 sent Paper doc's: 95,000 sheets Website: 120 requests

	Number of customers requesting Imaged documents. (We are currently imaging all of our historic records. As the percentage of documents increases, the number of clients retrieving them increases. Eventually we will achieve 99% digital.)	69 %	70 %	75%
	The average time it takes to fill an order for imaged documents / retrieve imaged docs.	10 min's / 15 sec's	10 min's / 15 sec's	10 min's / 15 sec's
	The average time it takes to fill an order for paper documents / retrieve paper docs.	15 min's / 1 min.	15 min's / 1 min.	15 min's / 1 min.
	Number of customers requesting documents.	100/day	100/day	110/day
Collect, protect and preserve incoming and historic water records.	Number of new documents collected per day.	675/day	700/day	800/day
	Number of documents imaged per year.	3 million	1 million	1 million
Effectiveness Measures	Our customer survey measures the satisfaction of customers. Our effectiveness can be measured by their response to our service.	Overall "Good"	Overall "Good"	Overall "Good"
Efficiency Measures	Average amount of time spent with walk in customer.	10 minutes	7 minutes	7 minutes
Increase efficiency and provide helpful service to the public in the access and understanding of the Division's water records.	Maintain schedule of filing, maintenance and purging of documents. Schedule is 1 day/month.	Maintained 100% of time.	Maintained 100% of time.	Maintained 100% of time.
	Ability of customer to locate information independently. This measures our ability to teach repeat customer the systems.	30%	35%	40%

Risk of Elimination:

The elimination of this work package would threaten the physical welfare and safety of the citizens of Colorado and the base economic value of the state through the loss of an orderly and equitable system to distribute Colorado's limited water supplies. Water records and data are a vital source of information for water administrators and Colorado citizens. Elimination of this program would harm the people of Colorado because we could not collect, preserve or disseminate data that legally define a person's right to obtain water.

Examples of harm might be:

A single-family home would not know the value of their property if the well permit were lost or damaged.

A farmer needing to irrigate crops could potentially not receive his allotment of water if the information regarding other water rights on his stream were lost or damaged. This would lead to water disputes, loss of crops, and economic harm. Disputes among water users could not be resolved without access to the water right priority information.

Groundwater is an integral source of water supply in Colorado. Without documents defining the pumping rates for wells, enforcement could not occur. Over-pumping could prematurely deplete bedrock groundwater aquifers, which are not replenished by annual spring runoff. Careful management of this non-renewable resource is very important.

Program:	Public Information Services
Work Package:	Information Technology Services
Statutory Authority:	CRS-24-72-201, 37-80-102

Work Package Description: The State Engineer's Office is responsible for the collection, preservation and dissemination of water records and information. The purpose of the Information Technology Services program is to collect data, and disseminate it to the public. Many of these documents are 100 years old, and all of them affect property values. Water Engineers and Commissioners also use these data to administer water rights, administer dams, and evaluate well permits. Our IT staff aids DWR employees and the public by operating and maintaining the network, servers, desktops and web sties that disseminate water data.

Similar or Cooperating Programs and Stakeholders (Federal, State, Local):

Federal

USDI-Bureau of Reclamation – affected interest, collaborator, partner
 USDI-Bureau of Land Management – affected interest, collaborator, partner
 USDI- Fish and Wildlife Service - regulator, affected interest, collaborator
 USDI-Geological Survey – affected interest, partner
 USDA – Forest Service – regulator, affected interest, collaborator, partner
 US Dept. of Army-Corps of Engineers – regulator, affected interest, collaborator, partner
 NWS – National Weather Service - affected interest, collaborator, partner

State

CDNR-Water Conservation Board - affected interest, collaborator, partner
 CDNR-Division of Wildlife - regulator, affected interest, collaborator, partner
 CDNR-Division of Parks - regulator, affected interest, collaborator, partner
 CDNR-Geological Society/ Mined Land Reclamation – regulator, affected interest, collaborator, partner
 CDPHE-Water Quality Control Commission – regulator, affected interest
 CDPHE-Water Quality Control Division – regulator, affected interest, collaborator, partner

Tribal

Southern Ute Indian Tribe - affected interest, collaborator
 Ute Mountain Ute Indian Tribe – affected interest, collaborator

Local

Colorado County Commissioners and County Planners – regulator, affected interest, collaborator
Various Municipalities and Towns – regulator, affected interest, collaborator
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San Luis Valley Water Conservancy District – affected interest
Other various conservancy districts and water user organizations – affected interest

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.8, 2.3, 2.6, 2.7, 2.9

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Make information available on appropriate media, and in a user-friendly manner.	The variety of media for data dissemination. The customers often need data in different formats. We offer the standard formats.	CD's & Disks: 74 sent Email/Digital: 140 sent Paper doc's: 94,340 sheets Website: 75 requests	CD's & Disks: 100 sent Email/Digital: 150 sent Paper doc's: 95,000 sheets Website: 100 requests	CD's & Disks: 125 sent Email/Digital: 175 sent Paper doc's: 95,000 sheets Website: 120 requests
	The average time it takes to fill an order for digital map (GIS) data. (Our customers are often engineering firms needing complex topographical maps. We have extensive computer mapping available and we work with clients to provide this information. It is often a collaborative effort spanning days. We hope to web enable our maps to provide these data directly to the customer during FY 05).	3 hours	1 hour	1 hour

	Number of times the Water Talk system is called per day / web page hits per day.	200 / 4,500	200 / 5,000	200 / 5,000
Efficiency Measures				
Increase efficiency and provide helpful service to the public in the access and understanding of the Division's water records.	Well permit evaluators have a statutory requirement to process a well permit in 45 days. In 1998, most permits were processed near or after the deadline. Since imaging has occurred and the Well Tools software has been in production, the average time has been reduced significantly. The simplest permits are now processed within 1-5 days, allowing more time for the engineer to effectively research the complex applications.	Average of 21 calendar days/permit	Average of 21 calendar days/permit	Average of 21 calendar days/permit

Risk of Elimination:

The elimination of this work package would threaten the physical welfare and safety of the citizens of Colorado and the base economic value of the state through the loss of an orderly and equitable system to distribute Colorado's limited water supplies. Water records and data are a vital source of information for water administrators and Colorado citizens. Elimination of this program would harm the people of Colorado because we could not collect, preserve or disseminate data that legally define a person's right to obtain water.

Examples of harm might be:

- A single-family home would not know the value of their property if the well permit information were lost or damaged.
- A farmer needing to irrigate crops could potentially not receive his allotment of water if the information regarding other water rights on his stream were lost or damaged. This would lead to water disputes, loss of crops, and economic harm. Disputes among water users could not be resolved without access to the water right priority information.

Groundwater is an integral source of water supply in Colorado. Without documents defining the pumping rates for wells, enforcement could not occur. Over pumping could prematurely deplete bedrock groundwater aquifers, which are not replenished by annual spring runoff. Careful management of this non-renewable resource is very important.

If the real-time stream flow data were not available, rafters could potentially be on the river during a dangerous reservoir release, anglers would have difficulty knowing when the streams were going to have large fluctuations due to river calls, and water commissioners could not administer water effectively resulting in water disputes.

Program Crosswalk

Program Title: Wildlife Habitat and Species Management

Line Items:

- Biological Programs Operating Expenses
- Biological Program Personnel Services Expenses
- State Fish Hatcheries Operating Expenses
- State Fish Hatcheries Personal Services Expenses
- Regional Operations Operating Expenses
- Regional Operations Personnel Services
- Engineering Operating Expenses
- Engineering Personal Services Expenses
- Support Services Operating Expenses
- Support Services Personal Services Expenses
- Instream Flow Program

Change Request(s): Line Item Consolidation

Federal/State Statutory and Other Authority:

Section 33-1-101 et seq, C.R.S. Establishes the Division, Commission, and general authority.
Section 33-2-101 et seq, C.R.S. Establishes the authority for non-game and endangered species conservation.
Section 33-5-101 et seq, C.R.S. Establishes authority for protecting fish with in-stream flow rights.
More specific statutory authorities may exist for individual components of this program.

Federal Endangered Species Act

Targeted Base Review: FY 03-04

Program Description

The purpose of this program is to preserve and maintain the health of Colorado's 900+ species of wildlife, by protecting and managing wildlife habitat, and by protecting and managing native wildlife populations.

The Division's Strategic Plan, adopted January of 2002, describes the priorities for this program as follows:

- The Colorado Division of Wildlife has evolved from an agency focused on managing sport fish and game, to an agency committed to maintaining viable populations of all wildlife. The Endangered Species Act and the environmental ethic that it represents precipitated this change in focus in many wildlife agencies. However, the Endangered Species Act is now forcing an emphasis on single species management that can impede our ability to manage other species.
- Recognizing the pitfalls of single species management, the Division will emphasize the development of management approaches encompassing multi-species communities across the landscape. The Division defines species conservation as conserving, protecting and enhancing Colorado's native wildlife, by taking the actions necessary to assure the continued existence of each species and thereby precluding or eliminating the need for state and/or federal listing.
- The Colorado Division of Wildlife will form partnerships with landowners, land management agencies, and others to manage, protect, enhance, and restore wildlife and their habitats. The Colorado Division of Wildlife will lead efforts to monitor wildlife communities and manage them as needed to prevent their decline. The Division will work aggressively with others to recover threatened and endangered species. The Division encourages partnerships to share in the vision to protect, enhance and restore wildlife communities that need assistance to survive.
- Protection, enhancement, restoration and management of aquatic and terrestrial habitat are critical to the survival of Colorado's diverse wildlife. Private landowners provide critical habitat and act as stewards to Colorado's wildlife. The future of wildlife management in Colorado will depend on the ability of government agencies and others continue to develop relationships and work cooperatively with private landowners
- The Division will expand wildlife conservation partnerships with private landowners to ensure the conservation and management of wildlife and their habitat in Colorado.”

There are two sub-programs within this program – Habitat Management and Species Conservation. The Habitat Management program encompasses activities having the overall conservation of wildlife habitats as a fundamental purpose. It includes manipulation and enhancement of wildlife habitat; testing, monitoring and reporting on water quality; identifying high priority habitats and maintaining information on their location and characteristics; identifying, acquiring and maintaining water for wildlife (in-stream flows, conservation pools, etc); identifying and acquiring high priority habitat (easements and leases); and providing information, advice and recommendations to land use decision makers and land management agencies regarding wildlife, wildlife habitat, and the impacts of development on wildlife. Conservation of high-priority habitats that support a wide variety of species (wetlands, prairie grasslands, etc) is a major focus of this program.

Also included in this program are all activities associated with the management of Division-owned properties (State Wildlife Areas), such as maintaining and improving physical structures on the property, operating the property, providing for public use and enjoyment of the property, maintaining real estate records, managing payment in lieu of taxes (PILT) payments, controlling noxious weeds, and so on. There are over 250 state wildlife Areas encompassing about 600,000 acres in the state.

The Species Conservation program includes the management of Colorado's "non-game" species and in particular declining species, species of special concern, threatened, and endangered species, regardless of their importance for hunting, fishing, wildlife watching or educational or scientific values. The goal is to prevent additional species from declining to perilous levels, and to recover to secure status those species already at risk of extinction or extirpated from the state (threatened or endangered species). This is accomplished through research into the status, population dynamics, and habitat needs of individual species; field inventories to determine the distribution and size of populations; analyses to establish the genetic characteristics of populations; field studies to identify suitable habitat for various species; propagation and release to augment populations; reintroduction and release to augment populations; and habitat manipulation and enhancement.

Trends and Other Baseline Information

Financial Conditions - The CDOW receives no general funds; revenues come primarily from the sale of hunting and fishing licenses (fees for which are set in statute), federal grants, GOCO grants, and interest on its cash fund balances. Over two-thirds of Division revenue comes from hunting and fishing license sales. Two-thirds of all hunting and fishing license revenues come from nonresident big game hunters, and nonresident deer and elk hunters alone account for almost one-half of the Division's total revenue from all sources. The CDOW was designated an enterprise under TABOR in FY 01-02 and therefore all its revenues are exempt from TABOR.

Annual revenues for all sources amount to approximately \$106 million for FY 05-06. In each of the last five years, expenditures have exceeded revenues with the difference being financed by drawing down reserves. Total reserves (fund balance), in all proprietary funds combined, rose throughout the early and mid 90's to a record level of \$65.6 million at the end of FY 97-98. To a large degree this was the result of the significant sustained growth in nonresident big game hunters during this period. Since FY 97-98 the reserve has declined to \$43.5 million.

Barring major changes in fees or planned program expenditures, costs will continue to exceed revenues each year in the future.

The number hunting and fishing licenses sold is not expected to either grow or decline significantly in the near term. In its 2000 session, The General Assembly passed H.B. 00-1448, which substantially increased nonresident big game license fees. This fee increase reduced the number of nonresident deer and elk licenses sold, but the decline was more than offset by the higher fees. As a result of the fee increase, license revenues increased by about \$5 million in 2001. Nonresident big game license fees are indexed to inflation. This plus expected modest growth in the number of nonresident license buyers should result in a slight (2%) annual growth in license revenues.

Federal funds from the Pittman-Robertson Act and the Dingell-Johnson act (which make up about 15% of total Division revenues) are expected to grow slowly from year to year. These funds come from excise taxes on the manufacture of hunting and fishing equipment and are apportioned to the states based on a formula. Colorado's share of these funds is determined by this formula and changes very little from year to year. New federal grant programs continue to be developed, but the long term outlook for these is uncertain.

In recent years, GOCO revenues have been fairly volatile and are expected to remain so in the coming years. The level of GOCO funds available to the Division has gone from \$12 million per year (FY 2001-02 estimate) to \$10.4 million per year (FY 2002-03 estimate) to about \$15 million per year (FY 03-04 and FY 04-05) to \$18.8 million in FY 05-06. There is some risk that the level of GOCO funds could decline in the near term. The species conservation trust fund, which has been used to fund both capital and operating expenditures in recent years, is currently exhausted. On the whole, the outlook is for essentially flat revenues. A portion of these revenues (a portion of both GOCO and federal grants) are devoted to investments in land (fee title and easements) and aren't realistically available to fund operating programs.

Summary of Other Conditions - The following trends are expected to impact this program in the near future:

- Increased number of petitions for federal listing of species – for example, Black-tailed Prairie Dog, Columbian Sharp-tail, Lesser Prairie-Chicken, Sage Grouse.
- Habitat losses and conversions due to expanding human population, which may increase the probability of species being at risk.
- Continued movement toward multi-state conservation agreements to manage federally listed species recovery efforts.
- Continued movement toward ecosystem-based (multi-species) management plans, to achieve greater efficiencies in managing and protecting species.
- At least in the short term, an increase in the number of species petitioned for and/ or designated as state threatened or endangered.

Recent Accomplishments - Progress has been made in managing the following species:

- Status of the Wood Frog has been secured; not likely to be federally listed.
- Colorado Pike Minnow and Hump-backed Chub have been down listed from endangered to threatened.
- Conservation Agreements have been completed for Colorado River Cutthroat Trout and Boreal Toad.
- Experimental populations of Lynx have been established and reintroduction has been documented.
- Numerous species are being propagated at the John W. Mumma Native Aquatic Restoration Facility, for release into the wild.
- The River Otter was down listed from endangered to threatened in the fall of 2003.

Prioritized Objectives and Performance Measures

Department Strategic Objective 1.5 - Protect the diversity of Colorado's wildlife resources by continuing to identify and implement creative strategies to stabilize and enhance native species populations and to recover threatened and endangered species in ways that minimize adverse impacts on local governments, private landowners, and other citizens.

Department Strategic Objective 1.6 - Provide and promote a variety of outdoor recreational opportunities for citizens and visitors.

Department Strategic Objective 1.7 - Assist citizens in avoiding or mitigation risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.

Department Strategic Objective 2.3 - Promote conservation and stewardship of the state's natural resources among private and public landowners by providing technical assistance and incentives.

Department Strategic Objective 2.4 - Increase citizens knowledge and understanding of natural resources issues by expanding and enhancing public information and outreach efforts.

Department Strategic Objective 2.6 - Respond to a changing business environment and improve organizational efficiency, decision making and data availability by modifying a current system or introducing at least one major technology initiative each year that meet business objectives and is consistent with industry standards.

Department Strategic Objective 2.7 - Assist land owners, water users and local governments in land use planning and natural resource management by increasing the availability or relevant information and data and providing technical assistance.

Similar or Cooperating Programs:

Similar and/or cooperating programs are provided by USDA (Conservation Reserve Program), CSU (Natural Diversity Information Source), US Forest Service and BLM (Cooperative Habitat Improvement projects) and local governments and Non-governmental organizations. (Wetlands Improvement Projects).

Stakeholders

Stakeholders	Expectations
General public, wildlife enthusiasts	Protection and perpetual stewardship of all Colorado's 900+ wildlife species, regardless of their recreation, economic, or scientific value.
Hunters	Protection of habitat to support game populations throughout the state.
Hunters	Public access to game populations for recreation purposes through state-owned and leased land.
Anglers	Protection of aquatic habitat (including water quality, stream flows, lake levels) to support sportfish populations throughout the state.
Anglers	Public access to waters and sportfish for recreation purposes through state-owned lands and waters, state-owned facilities, and leased lands and waters.
USDA- Forest Service; USDI- Bureau of Land Management; USDI- National Park Service	Wildlife habitat and species management on public lands to support federal agency objectives regarding wildlife.
USDI- Fish and Wildlife Service	Biological information (research, population inventories, etc) to support federal agency determination of status of species (i.e., threatened or endangered).

Stakeholders	Expectations
Non-governmental organizations –The Nature Conservancy, the Trust for Public Lands, Private foundations – Rocky Mountain Elk Foundation, Ducks Unlimited, Pheasants Forever, Trout Unlimited	Financial and technical assistance in efforts to protect wildlife habitat through conservation easements.
Colorado Counties, Municipalities	Information of wildlife habitat and wildlife species within their jurisdiction; advice and recommendations regarding impacts to wildlife and options for minimizing or mitigating impacts to wildlife.

ZERO-BASED BUDGET

The budgets for Division programs are developed annually through a zero-based budget process, in which the budget for each individual component of each program has been built from zero, based on priorities and tradeoffs considering incremental accomplishments associated with incremental changes in funding. An explanation of the process is provided below, followed by detailed documentation on each individual component ("work package") making up the agency's programs.

The purpose of the zero-based budget (ZBB) is to identify, describe and prioritize all programs within the Division and identify the total funding requirements and performance measures for each. It is intended to provide the General Assembly, the Governor, the Executive Director of DNR, the Division Director, the GOCO Board, and other interested parties the information needed to make informed management and funding decisions.

The ZBB includes both operating and capital construction funds. Funds which are not subject to legislative appropriation (such as Great Outdoors Colorado funds) are included so that total program costs are accurately depicted. These non-appropriated funds are broken out separately and are shown for information purposes only.

The ZBB is organized by the Division's four major programs and thirteen sub-programs. These programs are:

I. Wildlife Habitat and Species Management

1. Habitat Management
2. Species Conservation

II. Wildlife Recreation

3. Hunting Recreation
4. Fishing Recreation
5. Wildlife Viewing
6. Law Enforcement
7. Licensing

III. Wildlife Education and Information

8. Wildlife Education
9. Public Information
10. Customer Service

IV. Responsive Management

11. Policy and Regulations
12. Human Resources
13. Internal Support Systems

Each of these thirteen sub-programs is further broken down into a series of "work packages". These work packages are the lowest level program breakdown used in the Division's planning, budgeting, and evaluation system. The ZBB provides detailed budget information along with a narrative for each of these work packages.

METHODOLOGY

The ZBB contains the following detailed information for each individual work package:

- I. The name of the program and sub-program to which the work package belongs
- II. The name of the work package and work package code
- III. The statutory authority for the activities involved in the work package
- IV. A brief description of the purpose of the work package and the activities involved
- V. Performance Indicators (Objectives) for the activity, consisting of
Output (workload) measures and/ or
Outcome (effectiveness) measures and/or
Efficiency measures and/or
- VI. An identification of the FY 2005-06 change requests tied to the work package, if any, showing the additional dollars and FTE being requested
- VII. The proposed FY 2005-06 budget for the work package, showing FTE, total budget (broken down by operating and capital construction funds) and the source of those funds

Program / Sub-Program Name - This identifies which of the four major programs and thirteen sub-programs the work package falls under.

Work Package Name - This identifies the name or short title of the work package. In some cases the name may not fully convey all the various activities that occur within the work package. It is therefore important to look to the more detailed description to fully understand what is covered.

Statutory Authority - In some cases, there is very specific statutory authority for the activities involved in an individual work package (e.g., the Habitat Partnership Program). In those cases, the specific statutory authority is referenced. In other cases, there may be no specific statutory authority, but the activities fall within the general statutory authority found under Title 33. In those cases, the general statutory authority is referenced.

Description - The broad purpose of the work package is identified, as are some of the major activities involved.

Performance Indicators - Key performance measures or "performance indicators" for each work package are identified and classified into three groups. First, output or workload indicators measure the level of work or outputs involved. The targets for these measures may or may not reflect objectives managers are striving to meet. For example, a workload measure for an accounting function may be the number of PV's (payment vouchers) processed. While the target number of PVs may reflect the estimated workload involved, managers are not expected to try to influence the number of PV's processed in order to achieve the "target". In most cases the workload indicators identify the things that drive the total cost of the work package. Second, effectiveness or outcome indicators measure the results or outcomes the Division is striving to achieve through its efforts. Managers are almost always expected to take actions to achieve these targets.

Some performance indicators are stated in qualitative terms (e.g., "complete the development of a real estate database"). In these cases performance targets are not stated as quantities, but as "1" or "0", meaning the objective either will or will not be accomplished in the year indicated ("1" means it will have been accomplished by the end of the year indicated; "0" means it will not yet be accomplished as of the end of the year indicated).

FY 2005-06 Change Requests - If additional funds and/or FTE are being requested for FY 2005-06 for work carried out under the work package in question, the dollar amount of the request and the FTE request are identified here.

Budget – Actual expenditures as reported on the state accounting system (COFRS) for the previous two actual years (FY 2002-03 and FY 2003-04), new spending authority appropriated for the estimate year (FY 2004-05), and new spending authority requested for the request year (FY 2005-06) are shown. Appropriated fund sources are broken down by general fund, cash fund, cash fund exempt, and federal funds. Non-appropriated fund sources – Great Outdoors Colorado funds and grants that are not subject to legislative appropriation - are identified separately for informational purposes.

ZERO-BASED ALLOCATION OF RESOURCES

The budget for each work package is determined through a zero-based budget process. Work package budgets and performance targets are developed annually by Division managers, through a process that follows four stages.

The process begins with the Director's budget message to all cost center managers. This message lays out broad priorities and guidance for budget preparation. It is based in turn on a variety of planning and policy documents, such as Executive Branch strategic priorities, the Division's Strategic Plan, Commission policies, the Division's Four Year Financial Plan, various species management plans, and so on. Information from a variety of sources - including public opinion surveys and input from stakeholders on a variety of issues, are also considered when the Director develops the budget message. Key recommendations

from ongoing efficiency and effectiveness studies are an important component of the budget message. Such analyses are conducted on an ongoing basis throughout the year and are implemented through the zero-based budget process.

In the first stage of the process, Stage 1, each cost center manager develops a budget for his or her cost center (there are 74 cost centers and cost center managers in the division). A budget is prepared for each work package, showing dollars, FTE, and performance targets. No continuation budget is assumed; budgets are developed from zero. In the course of developing these work package budgets, managers prioritize their work.

Once these cost center budgets are completed, they are forwarded to the next level managers for review and modification. In this second stage of the process (Stage 2), each section/ region manager (of which there are 17 in the Division) analyzes the aggregate budget requests for each work package within their section/ region. They prioritize the work package budget requests and develop a section/ region budget that is 95% of the previous year's budget. These managers decide which work packages get funded at what levels, and how the performance targets would change as a result, such that the topmost priorities in the section/ region are covered within the 95% budget. During this process, resources are reallocated among cost centers and work packages (relative to the previous year's budget). The objective is to arrive at the optimal allocation of resources at the 95% level. Typically, these decisions are made in a collaborative manner involving the section/ region manager and his or her direct reports (the cost center managers).

When these 95% Stage 2 budgets are completed, many work packages are funded at levels below last year's level and below the levels requested by cost center managers. As a final step in Stage 2, the section/ region managers identify their top priorities for incremental additional funding (by work package), and forward these along with their Stage 2 budgets to the next level managers for review and modification.

At Stage 3, the branch administrators (of which there are three) analyze the aggregate budget requests for each work package within their branch. They, along with their direct reports (the section/ region managers) discuss the Stage 2 decisions, Stage 2 budget priorities, and the top priorities for additional funding. They then decide which of these top priority work packages will be funded at what level by adding dollars and FTE to bring the aggregate branch budget up to the 97% level (relative to the previous year). In other words, they decide how the next 2% increment of funding within their branch (in going from the 95% level to the 97% level) should be distributed among work packages to arrive at the most cost-effective allocation of resources.

During this process, resources are further reallocated among work packages and sections/ regions within each branch. As at Stage 2, these decisions are typically made in collaborative fashion involving the branch administrator and his or her direct reports (the section/ region managers).

When these 97% Stage 3 budgets are completed, many work packages are funded at levels below last year's level and below the levels requested by the managers within the branch. As a final step in Stage 3, the branch administrators identify their top priorities for incremental additional funding (by work package), and forward these along with their Stage 3 budgets to the next level managers for review and modification.

At Stage 4, this process is repeated, with the Director/ Senior Staff allocating the final increment of funding (from 97% to 100%) to the top priority work packages. This results in further reallocation of resources among branches and work packages.

In summary, this process results in the following:

- Managers are expected to synthesize a wide range of information (statutes, policies, direction, plans, public input, efficiency studies, etc.) to determine priorities as they build their budgets.
- Budgets for each work package are built in increments, based on priorities.
- Budget priorities are reviewed by many managers at multiple levels.
- Funds are reallocated among work packages from year to year, based on priorities.
- This reallocation typically involves shifting small increments of resources among a large number of work packages. This is in contrast to past budgeting practices which resulted in fixed "continuation" budgets for almost all work packages, combined with decision item requests for additional funding for those work packages targeted for enhancement.

A summary showing the budgets for all work packages is shown below.

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 02-03 Actual	FTE	FY 03-04 Actual	FTE	FY 04-05 Estimate	FTE	FY 05-06 Request	FTE
WILDLIFE HABITAT & SPECIES MANAGEMENT										
Habitat Management										
400	0230	Ecosystem Management Partnerships	50,665	0.76	529,679	0.88	43,626	0.62	44,532	0.64
402	0320	Acquire Land, Water and Habitat	417,724	2.13	2,408,417	2.05	5,454,481	1.87	3,955,496	1.89
405	0330	Real Estate Administration	495,883	5.69	423,919	5.66	562,863	6.83	566,904	6.86
408	0340	Federal Farm Bill Participation	200,206	1.70	357,689	2.02	437,527	2.29	440,695	2.31
410	0350	Improve Water Quantity	1,068,792	8.34	992,914	7.89	1,138,069	9.30	1,152,421	9.34
413	0360	Monitor and Improve Water Quality	737,041	6.20	544,055	5.03	407,739	3.84	505,997	3.86
416	0361	Habitat Protection through Regulations	76,821	1.22	52,527	0.80	66,828	0.86	67,788	0.88
419	0370	Enhance Public Land Habitat	760,956	7.29	721,728	7.14	422,141	5.11	398,988	5.14
421	0380	Enhance Private Land Habitat	810,903	6.99	560,135	6.82	543,141	6.86	545,940	6.91
424	0436	Wetlands Conservation	1,339,886	2.73	677,120	2.16	1,754,440	2.87	1,779,694	2.89
427	0438	Prairie Grassland Conservation	256,575	0.52	377,708	3.11	1,426,173	0.81	4,491,435	0.81
430	0450	Land Use Planning	163,681	2.67	143,186	2.41	194,252	2.90	195,804	2.92
432	0461	GIS Habitat Information	1,544,081	13.17	1,625,206	11.40	1,569,673	11.88	1,405,656	12.27
435	0480	Develop State Wildlife Area Standards	9,953	0.15	8,973	0.16	23,957	0.40	24,400	0.41
437	0490	Manage State Wildlife Areas to Standards	6,247,611	55.04	6,663,753	55.25	5,234,798	57.56	5,688,346	56.84
440	8340	Dam Safety Maintenance	285,237	0.95	718,977	1.01	597,220	0.98	118,608	0.99
		<i>Program Total</i>	<i>14,466,015</i>	<i>115.55</i>	<i>16,805,986</i>	<i>113.79</i>	<i>19,876,928</i>	<i>114.98</i>	<i>21,382,704</i>	<i>114.96</i>
Species Conservation										
444	0560	Inventory Native Terrestrial Species	477,872	3.72	606,858	3.43	591,677	5.01	533,289	2.24
447	0570	Produce and Distribute Native Aquatic SSC/SAR	1,026,965	15.93	1,003,994	15.18	1,842,526	14.12	1,058,573	14.20
450	0638	Statewide Recovery, Conservation Planning	62,687	0.82	60,523	0.60	284,240	2.73	259,878	2.80
453	0639	Determine the Status of All Wildlife Species	11,012	0.14	24,692	0.18	61,841	0.74	62,075	0.75
456	0641	Reptiles and Amphibians Conservation	238,564	0.13	185,811	0.39	14,224	0.16	62,568	0.11
459	0642	Mollusks and Crustaceans Conservation	67,098	0.12	42,063	0.06	34,326	0.09	144,344	0.09
462	0643	Boreal Toad Conservation	309,961	2.06	312,146	1.90	370,845	3.98	429,484	4.00
466	0645	Colorado River Native Species Conservation	280,013	1.93	439,408	4.33	405,857	4.53	373,302	4.56

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 02-03 Actual	FTE	FY 03-04 Actual	FTE	FY 04-05 Estimate	FTE	FY 05-06 Request	FTE
471	0646	Arkansas River Native Species Conservation	96,132	1.16	174,771	1.31	169,304	1.39	173,303	1.39
474	0647	S. Platte River Native Species Conservation	83,241	0.50	182,424	0.77	262,655	2.24	277,530	2.51
477	0648	Rio Grande River Native Species Conservation	92,198	1.49	144,465	1.38	133,823	1.83	134,093	1.84
480	0649	Republican River Native Species Conservation	3,762	0.03	-	-	1,356	0.02	2,724	0.04
483	0661	Grouse Conservation	944,756	12.13	6,120,259	14.31	4,347,248	14.21	11,123,833	16.55
489	0662	Preble's Meadow Jumping Mouse Conservation	199,757	0.71	46,997	0.50	26,452	0.19	12,776	0.15
492	0663	Terrestrial Species of Concern/ Species at Risk Conservation	289,400	1.14	646,250	2.22	571,000	7.99	451,099	6.79
496	0664	Prairie Dog Conservation	252,517	1.44	232,261	2.33	403,766	4.33	487,258	3.06
500	0665	Mountain Plover Conservation	-	-	-	-	398,643	3.62	410,937	4.10
503	0666	Otter Conservation	-	-	-	-	38,964	0.28	42,582	0.18
505	0670	Lynx Conservation	667,859	6.74	738,852	6.80	723,919	6.93	731,251	6.94
509	0710	Species Conservation Planning and Coordination	-	0.00	27,213	0.02	5,641	0.05	5,588	0.05
511	0810	Greenback Cutthroat Trout Recovery	264,473	2.95	272,092	2.46	245,766	2.61	222,952	2.80
517	0815	Wolf Management	-	-	6,954	0.03	107,671	-	-	-
519	0820	Colorado River T&E Fish Recovery	535,283	4.13	591,303	4.73	529,652	6.06	473,976	6.09
525	0830	SW Willow Flycatcher Recovery	44,107	0.04	118,533	0.06	4,296	0.06	936	0.02
528	0840	Least Tern & Piping Plover Recovery	31,006	0.12	29,077	0.11	9,788	0.14	9,824	0.14
530	0850	Peregrine Falcon Recovery	76,623	1.43	50,101	0.57	5,940	0.09	82,748	1.38
532	0860	Bald Eagle Recovery	19,887	0.23	14,153	0.22	19,974	0.23	20,076	0.23
534	0870	Mexican Spotted Owl Recovery	4,084	0.02	370	0.01	1,350	0.02	-	-
536	0880	Black-footed Ferret Recovery	104,423	1.45	123,612	2.03	132,639	1.68	133,755	1.69
		<i>Program Total</i>	<i>6,183,678</i>	<i>60.56</i>	<i>12,195,182</i>	<i>65.93</i>	<i>11,745,383</i>	<i>85.33</i>	<i>17,720,754</i>	<i>84.70</i>
		Wildlife Habitat and Species Management Total:	20,649,693	176.11	29,001,168	179.72	31,622,311	200.31	39,103,458	199.66

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 02-03 Actual	FTE	FY 03-04 Actual	FTE	FY 04-05 Estimate	FTE	FY 05-06 Request	FTE
WILDLIFE RECREATION										
Hunting Recreation										
	551	3001 Deer Conservation	1,946,019	16.57	1,737,638	13.81	1,736,198	15.94	1,797,275	15.63
	555	3002 Elk Conservation	749,763	7.44	682,238	6.23	935,845	7.77	936,295	7.76
	558	3003 Predatory Mammals Conservation	313,846	4.66	394,488	5.17	714,392	8.09	673,231	8.08
	561	3004 Other Ungulates Conservation	401,981	5.65	538,368	6.08	392,103	4.32	393,839	4.37
	563	3005 Pheasant and Quail Conservation	397,598	1.85	681,537	1.65	730,430	1.17	732,349	1.18
	566	3006 Other Small Game Conservation	487,357	5.50	583,887	7.62	582,149	6.75	566,814	6.75
	569	3110 Improve Landowner Relations	225,757	2.90	239,755	2.92	261,301	2.98	262,736	3.00
	572	3160 State Trust Lands Access	808,517	1.96	793,531	2.11	839,291	2.14	839,681	2.15
	575	3710 Prevent and Compensate for Damage	1,375,495	8.16	1,232,033	6.26	1,608,804	7.27	1,615,378	7.31
	578	3720 Habitat Partnership Program	1,396,275	3.75	1,779,818	3.47	2,613,261	4.07	2,614,515	4.10
	581	3740 Chronic Wasting Disease	4,256,803	36.83	2,977,209	34.60	2,790,383	38.26	2,887,504	38.41
		<i>Program Total</i>	<i>12,359,413</i>	<i>95.27</i>	<i>11,640,502</i>	<i>89.92</i>	<i>13,204,157</i>	<i>98.76</i>	<i>13,319,617</i>	<i>98.74</i>
Fishing Recreation										
	586	4130 Enhance Angling Access	22,405	0.33	95,492	1.06	1,488,673	0.51	3,038,424	0.51
	589	4210 Develop Centralized Fisheries Database	223,653	2.21	152,422	2.25	139,388	1.93	160,214	1.94
	591	4340 Aquatic Data Collection and Fisheries Management Plan	1,944,071	17.42	1,483,677	15.85	1,038,724	13.73	1,036,583	13.45
	594	4341 Fishing Regulations, Promotional Activities	262,630	3.58	226,780	3.15	228,208	2.45	227,008	2.42
	597	4400 Produce and Distribute Sportfish	5,256,055	54.00	3,775,242	41.87	3,835,468	40.77	4,046,877	41.06
	600	4510 Produce and Distribute W.D. Negative Trout	3,593,798	24.87	4,111,976	38.79	4,461,559	40.22	4,794,948	40.30
	603	4550 Provide Fish Health Services	547,567	7.71	599,121	10.21	597,612	8.08	599,610	8.12
	606	4570 Fish Disease Research on Whirling Disease	567,164	6.93	503,916	5.54	659,802	6.74	652,356	6.78
	609	4580 Fisheries Management Research	83,687	1.56	104,269	1.72	114,492	1.92	114,630	1.93
	611	4630 Aquatic Toxicants Research	255,393	2.13	202,407	1.61	262,656	1.84	180,816	1.84
	614	4660 Stream and Lake Habitat for Sportfish	328,792	3.93	290,423	3.73	727,650	3.75	502,447	3.50
		<i>Program Total</i>	<i>13,085,214</i>	<i>124.67</i>	<i>11,545,725</i>	<i>125.78</i>	<i>13,554,232</i>	<i>121.94</i>	<i>15,353,913</i>	<i>121.85</i>

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 02-03 Actual	FTE	FY 03-04 Actual	FTE	FY 04-05 Estimate	FTE	FY 05-06 Request	FTE
Wildlife Viewing										
619	5110	Watchable Wildlife with Partners	201,051	1.40	194,245	1.53	97,472	1.21	97,625	1.22
623	5210	Watchable Wildlife on CDOW Lands	384,675	1.01	232,310	1.10	343,653	0.88	288,376	0.89
626	5260	Watchable Wildlife Interpretive Programs	362,790	2.71	327,948	2.19	271,422	1.96	277,215	1.97
630	5310	Watchable Wildlife Evaluation and Research	70,004	0.52	905	0.01	6,950	0.08	6,948	0.08
<i>Program Total</i>			<i>1,018,520</i>	<i>5.64</i>	<i>755,408</i>	<i>4.83</i>	<i>719,497</i>	<i>4.13</i>	<i>670,164</i>	<i>4.16</i>
Law Enforcement										
635	5410	Law Enforcement Administration	348,419	4.45	387,090	5.06	440,631	4.62	439,259	4.64
638	5420	Field Law Enforcement	3,317,048	51.37	3,502,921	56.34	3,258,291	45.22	3,286,340	45.53
641	5430	Special Law Enforcement Investigations	243,906	2.50	218,083	2.35	282,438	2.34	281,556	2.32
643	5440	Law Enforcement Evaluation and Research	2,121	0.06	7,214	0.10	1,924	0.02	1,924	0.02
645	5450	Wildlife Forensic Services	20,958	0.03	19,414	0.01	22,290	0.05	22,308	0.05
<i>Program Total</i>			<i>3,932,452</i>	<i>58.41</i>	<i>4,134,722</i>	<i>63.86</i>	<i>4,005,574</i>	<i>52.25</i>	<i>4,031,387</i>	<i>52.56</i>
Licensing										
649	5510	Maintain & Enhance CORIS	431,451	2.07	411,688	2.45	415,760	2.17	303,289	2.23
652	5520	License Agent Services	1,298,372	2.19	4,137,009	2.74	4,274,398	4.43	4,276,240	4.46
655	5530	Special Licenses	66,837	0.85	83,202	1.07	99,770	1.17	100,100	1.17
658	5540	Limited Licenses	312,847	3.09	270,473	3.33	374,008	3.08	374,854	3.10
661	5560	Total Licensing Project	497,149	5.68	464,986	4.33	375,872	3.29	374,000	3.26
665	5565	Adminster Hearings	85,233	1.13	108,984	1.77	110,960	1.68	111,368	1.69
<i>Program Total</i>			<i>2,691,889</i>	<i>15.01</i>	<i>5,476,342</i>	<i>15.69</i>	<i>5,650,768</i>	<i>15.82</i>	<i>5,539,851</i>	<i>15.91</i>
Wildlife Recreation Total			33,087,488	299.00	33,552,699	300.08	37,134,228	292.90	38,914,932	293.22

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 02-03 Actual	FTE	FY 03-04 Actual	FTE	FY 04-05 Estimate	FTE	FY 05-06 Request	FTE
WILDLIFE EDUCATION & INFORMATION										
Wildlife Education										
675	3320	Hunter Recruitment & Retention	134,001	1.72	172,258	1.96	176,578	1.82	178,026	1.83
677	6130	Wildlife Education Evaluation	12,079	-	1,436	-	16,000	0.00	21,000	0.00
679	6140	Educator Training and Support	537,334	5.37	524,039	5.20	566,719	5.45	570,228	5.47
682	6150	Formal Wildlife Education in Schools	290,100	2.47	359,661	3.00	272,930	2.18	274,424	2.20
685	6160	Urban Wildlife Education	665,410	1.41	658,814	1.44	601,570	1.18	576,894	1.19
688	6250	Adult Education	206,083	2.71	195,589	2.53	230,716	2.95	242,072	2.96
690	6260	Volunteers for Wildlife	295,011	5.15	281,842	3.84	351,352	4.00	352,423	4.02
692	6290	Experiential Education for Youth	105,227	0.72	100,977	0.76	119,907	0.72	120,160	0.72
695	6330	Hunter Education	548,416	7.05	758,173	7.74	822,589	7.25	3,747,476	7.29
698	6370	Becoming an Outdoors Woman Program	35,271	0.57	40,848	0.60	36,348	0.51	36,438	0.52
700	6420	Angler Education	281,810	1.72	197,712	1.75	226,574	1.62	217,210	1.63
704	6581	Colorado Youth Corps	317,099	0.05	337,520	0.05	324,307	0.05	324,313	0.05
<i>Program Total</i>			<i>3,427,841</i>	<i>28.94</i>	<i>3,628,869</i>	<i>28.87</i>	<i>3,745,590</i>	<i>27.73</i>	<i>6,660,664</i>	<i>27.88</i>
Public Information										
709	7110	Produce Regulation Brochures	603,631	2.32	619,008	2.11	642,879	1.97	601,408	1.98
712	7120	Produce Publications	676,413	2.09	742,097	3.54	685,232	2.32	760,700	2.33
715	7130	Provide Information Through the Media	632,572	5.92	655,145	6.38	983,629	8.68	981,346	8.73
718	7140	Market Wildlife Related Information	168,778	1.51	82,397	0.01	157,884	1.47	158,154	1.48
721	7150	Public Education Advisory Council	1,422	0.01	447	-	5,000	0.00	5,000	0.00
<i>Program Total</i>			<i>2,082,817</i>	<i>11.85</i>	<i>2,099,094</i>	<i>12.04</i>	<i>2,474,624</i>	<i>14.44</i>	<i>2,506,608</i>	<i>14.52</i>
Customer Service										
726	7210	Customer Service at CDOW Offices	1,984,888	34.02	1,904,810	38.08	1,833,420	33.94	1,837,551	34.10
730	7220	Customer Service in the Field	1,959,565	30.76	1,724,618	26.78	2,022,840	28.98	2,022,501	29.06
733	7230	Customer Service Other Locations	86,328	1.26	122,420	1.61	54,150	0.73	54,294	0.74
735	7240	Customer Service Evaluation and Research	25,579	0.68	26,937	0.44	26,894	0.59	26,960	0.59
<i>Program Total</i>			<i>4,056,360</i>	<i>66.72</i>	<i>3,778,785</i>	<i>66.91</i>	<i>3,937,304</i>	<i>64.24</i>	<i>3,941,306</i>	<i>64.49</i>
Education and Recreation Total:			9,567,018	107.51	9,506,748	107.82	10,157,518	106.41	13,108,578	106.89

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 02-03 Actual	FTE	FY 03-04 Actual	FTE	FY 04-05 Estimate	FTE	FY 05-06 Request	FTE
RESPONSIVE MANAGEMENT										
Policy and Regulations										
	745	7310 Manage Wildlife Regulations	261,583	3.33	253,755	3.05	334,874	3.59	332,758	3.51
	748	7320 Public Involvement	1,136,837	4.05	815,793	2.00	1,755,856	4.15	1,729,378	4.17
	751	7330 Policy Analysis	86,757	1.93	109,739	1.03	161,590	1.79	161,954	1.80
	754	7350 Public Attitudes Evaluation and Research	155,250	1.38	192,129	1.33	215,394	1.50	227,126	1.51
		<i>Program Total</i>	<i>1,640,428</i>	<i>10.69</i>	<i>1,371,416</i>	<i>7.41</i>	<i>2,467,714</i>	<i>11.03</i>	<i>2,451,216</i>	<i>10.99</i>
Human Resources										
	759	6220 Encourage Wildlife Careers	31,679	0.47	31,001	0.22	16,646	0.21	37,632	0.21
	762	7510 Performance Management	50,636	0.39	34,058	0.42	53,912	0.55	53,996	0.55
	764	7550 Enhance Employee Skills	364,809	5.94	452,278	7.19	386,293	4.50	383,241	4.51
	767	7580 Organization Development	185,182	2.15	773,553	7.52	185,208	1.45	212,838	1.46
	770	7610 Manage and Support Employees	3,972,100	22.69	4,217,142	25.59	5,453,252	23.33	5,967,146	23.49
	773	7620 Human Resources Administration	579,326	2.07	604,835	1.98	657,121	2.31	636,882	2.32
	776	7630 Basic Academy Training	595,023	11.99	488,649	9.83	469,609	8.32	459,625	8.37
	779	7640 Ongoing Law Enforcement Training	683,121	9.24	498,987	7.55	661,907	8.75	675,990	8.82
		<i>Program Total</i>	<i>6,461,876</i>	<i>54.94</i>	<i>7,100,503</i>	<i>60.30</i>	<i>7,883,948</i>	<i>49.42</i>	<i>8,427,350</i>	<i>49.73</i>
Internal Support Systems										
	784	8110 Contract, Legal Documents Preparation	574,222	3.09	600,664	3.47	635,116	4.55	622,290	4.39
	786	8120 General Office Support	2,663,184	32.55	2,266,643	32.93	2,339,720	30.49	2,367,053	30.64
	788	8130 Administer Federal Aid Grants	253,295	1.80	164,121	2.18	207,000	2.33	208,092	2.34
	791	8135 Administer GOCO Grants	120,974	1.11	139,542	1.72	146,606	1.50	147,284	1.51
	793	8140 Procurement	239,155	1.57	194,144	1.47	215,733	1.58	200,302	1.40
	796	8160 Maintain Facilities, Equipment and Vehicles	7,262,450	15.83	6,257,452	13.79	8,686,131	13.49	7,314,581	13.42
	799	8170 Planning, Budgeting and Evaluation	1,222,682	10.53	1,146,039	10.77	1,250,536	10.04	1,247,965	10.09
	802	8210 Develop IT Strategy and Standards	81,873	0.86	86,154	1.03	107,436	1.19	107,820	1.20
	805	8220 Support Computer Systems	3,292,736	6.46	3,231,445	7.80	2,850,125	7.79	3,039,833	7.83
	808	8230 Develop and Maintain Business Applications	72,006	0.87	98,384	1.24	96,654	1.14	97,080	1.14
	811	8235 Manage Communication Systems	763,283	1.80	783,214	1.64	1,177,255	2.20	1,527,463	2.21
	814	8270 Manage COFRS, General Ledger	1,278,192	9.72	1,409,323	9.65	1,553,937	9.91	1,517,212	9.96
	817	8310 Preliminary Engineering	158,536	1.45	132,293	1.28	267,260	2.56	267,716	2.57
	820	8320 Engineering Design	580,574	6.45	624,959	7.13	572,609	6.11	558,590	6.14
	822	8330 Construction Management	613,610	7.78	686,323	7.43	817,162	8.26	796,098	7.93

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 02-03 Actual	FTE	FY 03-04 Actual	FTE	FY 04-05 Estimate	FTE	FY 05-06 Request	FTE
825	8350	Engineering-Controlled Maintenance Planning	6,374	0.06	2,141	0.02	123,082	0.96	259,564	0.97
<i>Program Total</i>			<i>19,183,146</i>	<i>101.93</i>	<i>17,822,841</i>	<i>103.55</i>	<i>21,046,362</i>	<i>104.10</i>	<i>20,278,943</i>	<i>103.74</i>
Responsive Management Total:			27,285,450	167.56	26,294,760	171.26	31,398,024	164.55	31,157,509	164.46
GRAND TOTAL			90,589,649	750.18	98,355,375	758.88	110,312,081	764.17	122,284,477	764.23

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management		
II.	Work Package: Ecosystem Management Partnerships		0230		
III.	Statutory Authority: C.R.S. 33-1-105(1)(d); 33-2-104(1); 33-2-106(1)				
IV.	Work Package Description: <p>The purpose of this work package is to establish and participate in formal ecosystem management (multiple-species management) partnerships at the federal, state, county, and local levels to accommodate a broad array of species within large-scale geographic areas. One of the first ecosystem management partnerships was the Owl Mountain partnership, begun in the early 1970's.</p> <p>Activities include working with local governments, local stakeholders and members of the public to form partnerships, develop partnership objectives and develop partnership management plans; working with partners to implement management plans (which could include grazing management plans, habitat improvement projects, etc.); and development of "Integrated Management Process" Plans (IMP's) to support local decision making and guide the cooperative management of habitats on a landscape scale.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	# of formal partnerships with active DOW participation (*)	2	2	2	2
	Complete a prototype IMP on eastern plains grasslands	1	1	0	0
	Complete a prototype IMP on western shrub grasslands	1	1	0	0
	<u>Effectiveness/ Outcome Measures</u>				
	Number of cooperators enrolled – cumulative	15	15	15	15
	Acres included in partnerships areas	1,850,000	1,850,000	1,850,000	1,850,000
VI.	FY 2005-2006 Budget Decision Item None				

(*) Owl Mountain Partnership – (350,000 acres) North Park Soil Conservation District, BLM, USF&WS, USFS, NPS, CDOW, Colorado State Forest, Colorado State Land Board, Private Landowners (numerous), CSU, Natural Resources Conservation Service, Jackson County; Uncompahgre Ecosystem Restoration Project – (1,500,000 acres) CDOW, BLM, USFS, Public Lands Partnership (whose members includes counties and private citizens).

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Ecosystem Management Partnerships - 0230	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	48,569	56,248	43,626	44,532
Operating	2,096	7,713	0	0
Total Operating Dollars	50,665	63,961	43,626	44,532
Source of Funds				
GF				
CF	0	0	0	0
CFE	49,796	63,961	43,626	44,532
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	49,796	63,961	43,626	44,532
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	869	0	0	0
Total Source of Funds	50,665	63,961	43,626	44,532
FTE				
Appropriated	0.76	0.88	0.62	0.64
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.76	0.88	0.62	0.64
Capital Funds				
Dollars	0	465,718	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	465,718	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	465,718	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	465,718	0	0
Grand Total, Operating and Capital Funds Dollars	50,665	529,679	43,626	44,532

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package:	Acquire Land, Water, and Habitat		0320
III.	Statutory Authority:	CRS 33-1-105(1)(a), (b), (c); 33-1-105.5		
IV.	Work Package Description:	<p>The purpose of this work package is to protect wildlife habitat and to secure public access to wildlife by acquiring interests in real property. These interests can be short term, long term or perpetual, and can consist of fee title, easements, leases, or management agreements.</p> <p>Activities under this work package include acquiring and disposing of legal interests in real property (lands); gathering information on and evaluating potential acquisition candidates; contacting and negotiating with prospective sellers; working with counties and local governments on proposed acquisitions; working with the Capital Development Committee and members of the General Assembly on proposed acquisitions; administering appraisals and boundary surveys; filing real estate actions; developing guidelines and criteria for property management agreements (which are central to the landowner incentive programs); and negotiating with and enrolling landowners in landowner incentive programs.</p> <p>The budget for this work package includes the purchase cost of properties acquired to meet multiple purposes. This work package is not used when the acquisition is made for the purposes of meeting very specific objectives associated with other work packages (e.g. Preble’s Meadow Jumping Mouse Conservation, Pheasant and Quail Conservation, Deer Conservation, etc.).</p> <p>The Division acquires fee title and easements either through separate legislation or through a competitive bid process statutorily authorized under C.R.S. 33-1-105.5. Under the Wildlife Commission’s strategic plan achievement numbers H 1.3, S 1.2, S2.2, easements are preferred over fee title when the Division acquires land. In March of 2000, the Wildlife Commission adopted a new real estate plan which identifies major priorities for acquisitions, provides criteria for evaluating potential acquisitions, and endorses the principle that the Division should acquire the minimum interest necessary to accomplish the objectives of each particular acquisition. Thus, easements will continue to be emphasized over fee title acquisitions. The plan directs the Division to focus its acquisition efforts on habitats in 13 key priority areas.</p> <p>This work package also includes the “Preserving Colorado Landscapes” program, a partnership involving Great Outdoors</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Colorado, the Nature Conservancy, and others. The program is to be funded with Lottery funds and wildlife cash beginning in FY 03-04. Strategic Plan S-1.1 “The Division will strive to maintain, create and manage habitat to support the broadest-sustainable wildlife populations in Colorado” is being accomplished in this work package and also WP 0380 Enhance Private Land Habitat and WP 0436 Wetlands Conservation.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Real estate appraisals conducted	5	10	10	10
Real estate leases, exchanges, etc., accomplished	40	50	50	60
Real estate leases, exchanges, etc., on private land	10	10	10	10
Number of contract/agreement reviews or administrative actions	New	New	10	10
Number of mapping or data collection for real estate action	New	New	4	3
Number of field biological assessments for real estate	New	New	4	3
<i>Effectiveness/ Outcome Measures</i>				
Acres acquired- conservation easement in FY	3,750	3,750	10,000	10,000
Acres acquired – fee in FY	0	0	0	0
Acres acquired - lease in FY	4,944	4,944	3,500	2,500

VI. FY 2005-2006 Budget Decision Item

None

Does not include acquisitions made for single purposes such as protection of Preble’s Jumping Mouse Habitat (Work Package 0662), Grouse habitat work (Work Package 0661), Prairie Grassland Habitat (Work Package 0438), acquisition of Arkansas River Water (Work Package 0432), wetlands acquired under the Wetlands Initiative Legacy Project (Work Package 0436).

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Acquire Land, Water & Habitat - 0320	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	160,675	132,251	147,281	148,296
Operating	224,510	212,775	307,200	307,200
Total Operating Dollars	385,185	345,026	454,481	455,496
Source of Funds				
GF				
CF	0	0	0	0
CFE	80,521	39,454	225,410	225,946
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	80,521	39,454	225,410	225,946
Non-Appropriated GOCO	304,664	305,572	229,071	229,550
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	385,185	345,026	454,481	455,496
FTE				
Appropriated	2.13	0.72	1.87	1.89
Non-Appropriated GOCO	0.00	1.33	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.13	2.05	1.87	1.89
Capital Funds				
Dollars	32,539	2,063,391	5,000,000	3,500,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	23,202	171,928	1,000,000	3,500,000
FF	0	179,040	0	0
<i>Subtotal of Appropriated Funds</i>	23,202	350,968	1,000,000	3,500,000
Non-Appropriated GOCO	9,337	1,712,423	4,000,000	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	32,539	2,063,391	5,000,000	3,500,000
Grand Total, Operating and Capital Funds Dollars	417,724	2,408,417	5,454,481	3,955,496

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management		
II.	Work Package: Real Estate Administration		0330		
III.	Statutory Authority: CRS 33-1-105(1)(a), (b) and (c); 33-1-105.5				
IV.	<p>Work Package Description:</p> <p>The purpose of this work package is to manage the Division’s interests in real property. The Division owns and manages interests in approximately 600,000 acres of land in the state for wildlife habitat as well as for recreation.</p> <p>Activities under this work package include maintaining legal interests (fee, easements, leases) in real property (lands); maintaining records of all transactions of real property by DOW in systematic, legally defensible and readily retrievable fashion (Real Estate Database); monitoring compliance with terms of easements and leases; administering annual payments on leases and management agreements; conducting appraisals on existing properties as needed; administering payment in lieu of taxes; and administering leases on Division properties.</p> <p>This work package does not include activities related to acquisitions of additional property interests (Work Package 0320), management of water rights (Work Package 0350), or leases under the State Trust Lands Access (Work Package 3160), entailing over 400,000 acres. Increase in FY 04-05 and FY 05-06 is due to increase temporary time to help keep up with increase real estate transactions.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of PILT, right of way, lease, transactions completed	30	65	65	65
	Number of property disposal actions in FY	3	3	3	3
	Field assessments for Real Estate actions	New	5	15	15
	GIS products provided in support of Real Estate transactions	New	15	10	12

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Mapping or data collection for Real Estate	New	5	20	20
Field assistance in minerals sites verification	New	10	1	1
Field biological assessments for Real Estate plans	New	16	21	21
Number of acres secured through property exchange process	New	New	25	25
Number of field verification actions for real estate projects	New	New	36	36
<i>Effectiveness/ Outcome Measures</i>				
Total acres maintained, owned in fee		346,849	346,849	346,849
Total acres maintained, under easement		101,301	105,301	105,301
Total acres maintained, under lease (excluding State Trust Lands Access leases)		53,395	78,395	78,395
VI. FY 2005-2006 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Real Estate Administration - 0330	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	429,961	380,001	491,613	492,654
Operating	65,923	43,918	71,250	74,250
Total Operating Dollars	495,883	423,919	562,863	566,904
Source of Funds				
GF				
CF	0	0	0	0
CFE	165,803	73,761	261,934	266,454
FF	46	9,156	0	0
<i>Subtotal of Appropriated Funds</i>	165,849	82,917	261,934	266,454
Non-Appropriated GOCO	330,035	341,002	300,929	300,450
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	495,883	423,919	562,863	566,904
FTE				
Appropriated	2.49	1.24	3.52	3.59
Non-Appropriated GOCO	3.20	4.42	3.31	3.27
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.69	5.66	6.83	6.86
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	495,883	423,919	562,863	566,904

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management		
II.	Work Package: Federal Farm Bill Participation		0340		
III.	Statutory Authority: C.R.S. 33-1-101				
IV.	Work Package Description:				
	<p>The purpose of this work package is to manage the CDOW’s share of the Federal Farm Bill which makes available substantial funds to states, on a cost-share basis, for use in wildlife habitat improvement on agricultural business land. These federal programs include the Conservation Reserve Program (CRP), Wetlands Reserve Program (WRP), Wildlife Habitat Incentive Program (WHIP), and Environmental Quality Improvement Program (EQIP).</p> <p>Activities include liaison with federal agencies administering the federal farm bill programs; working with partners and landowners to inform landowners of federal farm bill programs; and developing Division of Wildlife matching programs to create additional incentives for landowner sign-ups so that wildlife habitat is improved.</p> <p>The increase in this work package from FY 02-03 to FY 05-06 is due to increased effort with existing staff and contract staff to increase participation in farm bill activities especially with species conservation value. Strategic Plan S-1.2 “The Division will expand wildlife conservation partnerships with private landowners to ensure the conservation and management of wildlife and their habitat in Colorado” is being accomplished in this work package and also in WP 3720 Habitat Partnership Program, WP 0436 Wetlands Conservation, and WP 0664 Prairie Dog Conservation.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Local Contacts for information concerning Farm Bill	170	562	559	559
	Number of cooperators/participants	New	800	800	800
	<i>Effectiveness/ Outcome Measures</i>				
	Acres of habitat enhanced on private land FY	45,000	45,000	75,000	65,000
	Acres of habitat enhanced on private land – cumulative	336,400	381,400	381,400	521,400
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Federal Farm Bill Participation - 0340	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	104,688	117,843	159,178	159,558
Operating	95,518	239,846	278,349	281,137
Total Operating Dollars	200,206	357,689	437,527	440,695
Source of Funds				
GF				
CF	0	0	0	0
CFE	111,997	162,840	207,527	210,695
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	111,997	162,840	207,527	210,695
Non-Appropriated GOCO	0	455	0	0
Non-Appropriated Other Grants	88,209	194,394	230,000	230,000
Total Source of Funds	200,206	357,689	437,527	440,695
FTE				
Appropriated	1.70	2.02	2.29	2.31
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.70	2.02	2.29	2.31
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	200,206	357,689	437,527	440,695

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Improve Water Quantity		0350
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Description:		
	<p>The purpose of this work package is to acquire, dispose, manage for maximum utilization, and maintain legal interests in real property (water) in order to support wildlife populations and wildlife recreation throughout the state.</p> <p>Activities include maintaining records of all transactions of real property by DOW in systematic, legally defensible and readily retrievable fashion; administering appraisals of water rights; researching, defending, maintaining, filing for, changing or acquiring water rights; attending water court hearings, responding to other user's actions, and drafting water court applications; maintain records of water use on SWA's and hatcheries; monitoring minimum or conservation pools in reservoirs where the state has an interest; all activities associated with the development, administration and implementation of the In-stream Flow Program, including making recommendations to the Colorado Conservation Board and testifying before the Colorado Water Conservation Board. This work package includes development of water storage and water recharge structures and mechanisms on the South Platte River as part of the Tri-State Agreement (Colorado, Wyoming, Nebraska).</p> <p>Recently, major activities have been focusing on water right defense and verifying the original water rights and decrees still match original decree. Decrease from FY 02-03 to FY 03-04 was due to staff changes and subsequent salary decreases. FY 04-05 and FY 05-06 increases reflect continuing budgets while prior years were under spent.</p> <p>Does not include activities related to lands (Work Package 0330) and purchase costs when directed to other specific work packages (Wetlands Conservation, Angling Opportunity, etc.)</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Streams or lakes evaluated for water rights use application, etc. in FY	40	38	43	43
In-stream flow quantification use for future in stream flow projects (CWCB) in FY	40	35	35	40
Actions (filing water rights, amending water rights, defending water rights) completed for DOW water rights on properties	65	65	55	55
Check wells for flows or performance to comply with water right ¹	14	14	12	22
DOW property water right actions (use records and quantification) completed for individual water rights in FY ²	113	34	40	40
Fillings reviewed to maintain or protect water rights	84	84	84	84
Field verification of water filings reviewed to maintain or protect water right	New	102	97	97
<i>Effectiveness/ Outcome Measures</i>				
Water rights managed and protected by DOW	1,230	1,203	1,203	1,203
Stream reaches or natural lakes protected with in-stream flow protection	25	25	25	25
Acre – feet loss of water rights due to variances from legal requirements	0	0	0	0
VI. FY 2005-2006 Budget Decision Item				
None				

¹ Reflects increasing administrative and regulating efforts due to recent statutory changes concerning ground water use. ² Decrease due to long term clean up of records.

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Improve Water Quantity -0350	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	682,417	595,169	714,642	717,294
Operating	386,375	397,745	423,427	435,127
Total Operating Dollars	1,068,792	992,914	1,138,069	1,152,421
Source of Funds				
GF				
CF	0	0	0	0
CFE	545,454	43,679	256,099	206,561
FF	498,789	403,597	716,982	760,513
<i>Subtotal of Appropriated Funds</i>	<i>1,044,243</i>	<i>447,276</i>	<i>973,081</i>	<i>967,074</i>
Non-Appropriated GOCO	0	539,394	164,988	179,497
Non-Appropriated Other Grants	24,549	6,244	0	5,850
Total Source of Funds	1,068,792	992,914	1,138,069	1,152,421
FTE				
Appropriated	8.11	5.60	9.30	9.34
Non-Appropriated GOCO	0.00	2.29	0.00	0.00
Non-Appropriated Other Grants	0.23	0.00	0.00	0.00
Total FTE	8.34	7.89	9.30	9.34
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,068,792	992,914	1,138,069	1,152,421

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Monitor and Improve Water Quality		0360
III.	Statutory Authority: C.R.S. 33-1-101; 24-65.1-101 et. seq.		
IV.	<p>Work Package Description:</p> <p>The purpose of this work package is to monitor water quality of selected critical aquatic habitats in regards to their abilities to sustain aquatic wildlife.</p> <p>Activities under this work package include developing and recommending water quality standards; monitoring hatchery and other point source discharges; collecting and analyzing water quality samples, including those collected through the Rivers of Colorado Water Watch (River Watch) program in schools; analyzing and incorporating water quality data into aquatic ecosystem modeling; fulfilling interagency requests for water quality information. The increase in water samples, as shown below, was due to the inclusion of groups other than schools in River Watch. Non-school groups can sample more sites than a school group.</p> <p>The strategy is to collect base line information (ph level, mineral, nutrients/organics) on rivers and lakes where there is no current information and focus on basins where state water quality control commission is doing water quality standard reviews in order to have factual information to address the commission's actions.</p> <p>The decrease in this work package from FY 02-03 to FY 03-04 is due to a shift in management priority. As a result, two draft versions of a predictable habitat model that provide the physical and chemical habitat requirements of various populations will not be generated. A map for known native fish distributions and historic/potential native fish distribution and an effort to determine that pattern of fish species distribution will not be accomplished. As a result of these two models not being completed and the river watch program being decreased, the number of water samples will decrease (as indicated below).</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of water samples collected, analyzed in FY	3,880	1,000	1,000	1,000
Number of volunteers trained in FY	70	60	60	60
Number of active monitoring groups participating in River Watch	90	63	63	63
Reaches sampled for DOW and other entities	New	65	65	65
Permit Request for DOW and other entities	New	5	5	5
Prepared Mitigation Requests and recommendations	New	20	20	20
Requests for validated water quality data	New	65	65	65
Evaluations of water sheds	New	3	3	3
<i>Effectiveness/ Outcome Measures</i>				
Effectiveness measures being developed	0	0	1	0
VI. FY 2005-2006 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Monitor and Improve Water Quality - 0360	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	320,551	225,605	236,092	236,850
Operating	416,490	318,450	171,647	269,147
Total Operating Dollars	737,041	544,055	407,739	505,997
Source of Funds				
GF				
CF	0	0	0	0
CFE	363,833	85,237	70,147	70,905
FF	182,032	254,963	226,592	226,592
<i>Subtotal of Appropriated Funds</i>	<i>545,865</i>	<i>340,200</i>	<i>296,739</i>	<i>297,497</i>
Non-Appropriated GOCO	40,956	62,318	110,000	110,000
Non-Appropriated Other Grants	150,220	141,537	1,000	98,500
Total Source of Funds	737,041	544,055	407,739	505,997
FTE				
Appropriated	5.53	4.29	3.84	3.86
Non-Appropriated GOCO	0.00	0.10	0.00	0.00
Non-Appropriated Other Grants	0.67	0.64	0.00	0.00
Total FTE	6.20	5.03	3.84	3.86
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	737,041	544,055	407,739	505,997

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub- program:	Habitat Management
II.	Work Package: Habitat Protection through Regulations		0361
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	<p>Work Package Description: The purpose of this work package is to provide comments regarding impacts to wildlife habitats from certain activities permitted by other agencies.</p> <p>Activities under this work package include reviewing, commenting, coordination within Division of Natural Resources, and making recommendations on regulatory projects such as Corps of Engineers’ 404 permits, Federal Energy Regulatory Commission permits, 201, 208 and 401 regulations, Forest Service and Bureau of Land Management projects involving oil and gas development and timber sales, Mined Land Reclamation Projects, SB 40 projects, State Land Board leasing; coordination, review and formulation of agency response and recommendations on projects requiring an Environmental Impact Statement or Environmental Assessment; commenting on BLM/USFS Resource Management Plans. Does not include comments specifically on water quality issues before water quality control agencies (work package 0360).</p> <p>The decrease in this work package from FY 02-03 through FY 05-06 is due to new direction of less comment on land use. It is anticipated that there will be work in this package for federal and state agency requests for mining reviews, 404 reviews, SB-40 reviews, USFS and BLM grazing allotments and other actions such as prescriptive burns in some cost centers. There is a slight increase in some cost centers due to time charging and the coordination of work on 404 permit comments, but the net affect is still a decrease for the work package. This work package will focus on EAS and EIS not 404, 401.</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u> Number of permitting actions commented on, i.e., 404 permits, 401's, Environmental Assessments, Environmental Impact Statements as per NEPA Technical guidance provided on water quality issues	712	312	162	112
	New	20	20	20
<u>Effectiveness/ Outcome Measures</u> Stream miles protected/enhanced/mitigated Acres of habitat protected/enhanced/mitigated	New	32	47	42
	New	113,000	117,500	115,000
VI. FY 2005-2006 Budget Decision Item None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
 Work Package Budget

Habitat Protection Through Regulations -0361	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	74,915	52,283	65,328	66,288
Operating	1,906	244	1,500	1,500
Total Operating Dollars	76,821	52,527	66,828	67,788
Source of Funds				
GF				
CF	0	0	0	0
CFE	76,821	52,527	66,828	67,788
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>76,821</i>	<i>52,527</i>	<i>66,828</i>	<i>67,788</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	76,821	52,527	66,828	67,788
FTE				
Appropriated	1.22	0.80	0.86	0.88
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.22	0.80	0.86	0.88
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	76,821	52,527	66,828	67,788

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management		
II.	Work Package: Enhance Public Land Habitat		0370		
III.	Statutory Authority: C.R.S. 33-1-101				
IV.	<p>Work Package Description: The purpose of this work package is to influence and contribute toward wildlife habitat improvement on public, non-DOW lands and waters.</p> <p>Activities include coordination, initiation, planning and implementation of cooperative habitat improvement projects on public lands; consultation with BLM, USFS and other public land management agencies on habitat improvement projects; developing MOUs dealing with cooperative projects for habitat manipulation and improvement. Does not include public lands that are specific to other habitat-specific Work Packages (Prairie Grasslands, Wetlands Conservation, Poudre River Legacy, Yampa Valley Legacy).</p> <p>The decrease in this work package for FY 03-04 to FY 04-05 is due to a shift from working with public lands to working with private lands and there is a large decrease due to the completion of the prairie dog incentive program. The capital expenditures for FY 02-03 were also associated with the prairie dog incentive program.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Acres terrestrial habitat improved for wildlife in FY	19,000	18,200	18,200	17,000
	Acres aquatic habitat improved for fish in FY	35	35	33	27
	Stream miles of aquatic habitat enhanced annually	35	35	12	9
	<i>Effectiveness/ Outcome Measures</i>				
	Total acres (terrestrial and aquatic) enhanced - cumulative	83,425	101,625	119,825	136,825
VI.	FY 2005-2006 Budget Decision Item				
	None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Enhance Public Land Habitat -0370	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	473,203	466,362	372,474	373,788
Operating	67,097	92,443	24,667	25,200
Total Operating Dollars	540,300	558,805	397,141	398,988
Source of Funds				
GF				
CF	0	0	0	0
CFE	373,869	157,651	249,495	290,879
FF	0	73	0	0
<i>Subtotal of Appropriated Funds</i>	373,869	157,724	249,495	290,879
Non-Appropriated GOCO	166,286	401,081	147,646	108,109
Non-Appropriated Other Grants	145	0	0	0
Total Source of Funds	540,300	558,805	397,141	398,988
FTE				
Appropriated	5.87	2.38	3.42	4.00
Non-Appropriated GOCO	1.42	4.76	1.69	1.14
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.29	7.14	5.11	5.14
Capital Funds				
Dollars	220,656	162,923	25,000	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	220,656	162,923	25,000	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	220,656	162,923	25,000	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	220,656	162,923	25,000	0
Grand Total, Operating and Capital Funds Dollars	760,956	721,728	422,141	398,988

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Enhance Private Land Habitat		0380
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	<p>Work Package Description:</p> <p>The purpose of this work package is to influence and participate in wildlife habitat improvement on private lands and waters through cooperative and/or voluntary programs.</p> <p>Activities include contacting and working with landowners, assisting landowners in analyzing feasibility of projects on their property; advising landowners of cooperative programs; CDOW’s Cooperative Habitat Improvement Program (CHIP), and various federal cost-share programs.</p> <p>In FY 02-03, the Division initiated another new program, the Colorado Species Conservation Partnership (CSCP) program. The aim of this program, a partnership involving Great Outdoors Colorado, local organizations and land trusts, the United States Department of Interior, and private landowners, is to preserve, protect and enhance and manage Colorado’s at-risk and declining wildlife species by using a combination of fee title and easement acquisitions, leases and management agreements to protect key habitats on private lands. Funding for this three-year program is expected to consist of federal funds, Lottery Wildlife Quadrant funds and funds from private citizens and organizations and other Lottery grant quadrants. Capital costs of acquiring easements are shown under the following work packages: Grouse Conservation (Work Package 0660), Preble’s Meadow Jumping Mouse Conservation (Work Package 0662), and Prairie Grassland Conservation (Work Package 0438). Over a three year period, this program could protect 15,000 to 20,000 acres through perpetual easements, and up to 50,000 acres through term easements. This work package includes costs of managing the CSCP program.</p> <p>Work does not include lands that are specific to other habitat-specific Work Packages (Prairie Grasslands, Wetlands Conservation, Poudre River Legacy, Yampa Valley Legacy), or other program or species-specific Work Packages (Farm Bill, Pheasant and Quail Conservation). Strategic Plan S-1.1 ‘The Division will strive to maintain, create and manage habitat to support the broadest sustainable wildlife populations in Colorado’ is being accomplished in this work package and also work package 0320 Acquire Land, Water and Habitat and WP 0436 Wetlands Conservation.</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of cooperators/partners enrolled in FY	145	135	135	135
Number of cooperators in CHIPs in FY	35	35	35	35
Number of CSCP agreements/easements consultations in FY	40	40	42	44
Acres of habitat covered by CSCP in FY	9,000	10,500	11,000	9,200
Number of cooperators participating in CSCP	10	8	8	8
<i>Effectiveness/ Outcome Measures</i>				
Acres of terrestrial habitat improved for wildlife on private land in FY	4,800	4,800	5,600	6,100
Acres of aquatic habitat improved for wildlife on private land in FY	145	145	240	220
VI. FY 2005-2006 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Enhance Private Land Habitat - 0380	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	471,844	458,449	466,625	469,440
Operating	76,673	63,833	76,516	76,500
Total Operating Dollars	548,518	522,282	543,141	545,940
Source of Funds				
GF				
CF	0	0	0	0
CFE	291,478	117,252	340,775	397,688
FF	6,910	30,883	0	0
<i>Subtotal of Appropriated Funds</i>	<i>298,388</i>	<i>148,135</i>	<i>340,775</i>	<i>397,688</i>
Non-Appropriated GOCO	250,130	372,651	202,366	148,252
Non-Appropriated Other Grants	0	1,496	0	0
Total Source of Funds	548,518	522,282	543,141	545,940
FTE				
Appropriated	4.54	2.19	4.54	5.30
Non-Appropriated GOCO	2.45	4.63	2.32	1.61
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	6.99	6.82	6.86	6.91
Capital Funds				
Dollars	262,385	37,853	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	262,385	37,853	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>262,385</i>	<i>37,853</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	262,385	37,853	0	0
Grand Total, Operating and Capital Funds Dollars	810,903	560,135	543,141	545,940

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package:	Wetlands Conservation		0436
III.	Statutory Authority:	C.R.S. 33-1-101 C.R.S.		
IV.	Work Package Description:			
	<p>The purpose of this work package is to protect biologically significant wetlands in Colorado. It does so by means that are voluntary, non-regulatory, and incentive-based. Services provided by the program include funding of fee-title interest and conservation easements as well as wetland creation and restoration projects (e.g., site evaluation and resource inventories, design, construction, fencing, weed control, and revegetation). The program also provides project-related expertise (e.g., ecology and species biology, legal and real estate, water rights), supports education and outreach efforts (e.g., landowner workshops), and conducts project monitoring and evaluation.</p> <p>Since 1997, the wetlands program has protected or restored over 200,000 acres of habitat, roughly 60,000 acres of wetlands and 140,000 acres of adjacent uplands. Focal points in the program include wetlands important to waterfowl, areas important to neotropical migratory birds, and riparian areas important for biodiversity, general wildlife habitat, and as movement corridors. As such, the wetlands program works closely with the Colorado Species Conservation Partnership and Preserving Colorado Landscapes.</p> <p>Major statewide partners include Partners for Fish and Wildlife (U.S. Fish and Wildlife Service), Ducks Unlimited, The Nature Conservancy, Colorado Natural Heritage Program, and the Rocky Mountain Bird Observatory. The wetlands program also relies on nine “wetland focus area committees” as the local point of contact for landowners and other natural resource agencies (federal, state, and local) that can generate wetland-related projects ideas. These committees are distributed among the major drainages in the state. Other agencies frequently involved with the program include local land trusts, U.S. Environmental Protection Agency, U.S. Bureau of Land Management, and the national wildlife refuge system. Strategic Plan S-1.1 “The Division will strive to maintain, create and manage habitat to support the broadest-sustainable wildlife populations in Colorado” is being accomplished in this work package and WP 0320 Acquire Land, Water and Habitat, and WP 0380 Enhance Private Land Habitat. Strategic Plan S-1.2 “The Division will expand wildlife conservation partnerships with private landowners to ensure the conservation and management of wildlife and their habitat in Colorado” is being accomplished in this work package also WP 3720 Habitat Partnership Program, WP 0664 Prairie Dog Conservation and WP 0340 Federal Farm Bill Participation.</p>			

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u>				
Wetland Initiative projects consulted per year	New	7	7	7
<u>Effectiveness/ Outcome Measures</u>				
Acres of wetlands restored on private lands per year	1,450	1,450	1,450	1,450
Acres of associated uplands restored and/or protected per year	4,500	4,500	4,500	4,500
Acres of wetlands protected via conservation easements/fee title	4,120	4,120	4,120	4,120
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Wetlands Conservation - 0436	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	174,611	119,524	177,130	177,594
Operating	46,638	23,096	27,310	52,100
Total Operating Dollars	221,249	142,620	204,440	229,694
Source of Funds				
GF				
CF	0	0	0	0
CFE	221,249	140,020	204,440	229,694
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	221,249	140,020	204,440	229,694
Non-Appropriated GOCO	0	2,600	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	221,249	142,620	204,440	229,694
FTE				
Appropriated	2.73	2.16	2.87	2.89
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.73	2.16	2.87	2.89
Capital Funds				
Dollars	1,118,637	534,500	1,550,000	1,550,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	845,745	490,108	800,000	800,000
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	845,745	490,108	800,000	800,000
Non-Appropriated GOCO	272,892	44,392	750,000	750,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,118,637	534,500	1,550,000	1,550,000
Grand Total, Operating and Capital Funds Dollars	1,339,886	677,120	1,754,440	1,779,694

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Prairie Grassland Conservation		0438
III.	Statutory Authority: C.R.S. 33-1-101 C.R.S.		
IV.	<p>Work Package Description:</p> <p>The purpose of this work package is to conserve Colorado’s prairie grasslands through a combination of strategies that influence land usage.</p> <p>Activities include monitoring of changes in extent of grasslands, providing input on specifications of grassland restoration methods used in other government programs, research and development of management plans for such grassland-dependent species as mountain plover, western burrowing owl, swift fox, ferruginous hawk, monitoring of populations of prairie grassland species, implementation of management plans, and protecting habitat through enhancement projects, management agreements and acquisitions. Prairie grassland is one of three areas of focus for easement acquisition and management agreements under CSCP.</p> <p>The net increase in this work package is due to multiple events. In addition, contract work for black-tailed prairie dogs was completed and was a non-recurring study and inventory. Since this initial contract, a new prairie dog work package was established to capture this type of work; therefore this type of work would not be recorded here. At the same time, for FY 04-05 there was a large increase in capital construction for CSCP work that resulted in a net increase for this work package. For FY 04-05, the dip in the budget is contracts covering inventory to be picked back up in FY 05-06.</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Real estate evaluations completed	New	1	2	5
Cooperative habitat improvement projects (CHIP, etc.) for prairie grassland species	New	3	5	10
Conservation/recovery plans assisted	New	1	2	3
Species data sets collected/updated	New	3	5	5
Acres of habitat identified/evaluated	New	3,000	4,000	5,000
<i>Effectiveness/ Outcome Measures</i>				
Number of prairie grassland species federally listed in FY	0	0	0	0
VI. FY 2005-2006 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Prairie Grasslands Conservation - 0438	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	246,963	301,656	177,306	273,480
Operating	9,612	76,052	48,867	17,955
Total Operating Dollars	256,575	377,708	226,173	291,435
Source of Funds				
GF				
CF	0	0	0	0
CFE	53,360	145,874	0	212,293
FF	35,000	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>88,360</i>	<i>145,874</i>	<i>0</i>	<i>212,293</i>
Non-Appropriated GOCO	147,874	231,834	0	79,142
Non-Appropriated Other Grants	20,341	0	226,173	0
Total Source of Funds	256,575	377,708	226,173	291,435
FTE				
Appropriated	0.48	3.11	0.00	0.81
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.04	0.00	0.81	0.00
Total FTE	0.52	3.11	0.81	0.81
Capital Funds				
Dollars	0	0	1,200,000	4,200,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	600,000	2,100,000
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>2,100,000</i>
Non-Appropriated GOCO	0	0	600,000	2,100,000
Non-Appropriated Other Grants	0		0	0
Total Source of Funds	0	0	1,200,000	4,200,000
Grand Total, Operating and Capital Funds Dollars	256,575	377,708	1,426,173	4,491,435

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management		
II.	Work Package: Land Use Planning		0450		
III.	Statutory Authority: C.R.S. 33-1-105(1)(d); 33-2-104(1); 33-2-106; 24-65.1-104				
IV.	Work Package Description:				
	<p>The purpose of this work package is to protect and preserve wildlife habitat by providing comments, advice, information and recommendations on habitat issues to land use planners and land management agencies, developers and citizens.</p> <p>Activities under this work package include providing information and training to land use planners and other land use decision makers; working with local governments and developers to understand impacts of proposed developments on wildlife; providing information to the public and reviewing and commenting on land use impacts to wildlife habitat.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	<i>Effectiveness/ Outcome Measures</i>				
	Number of land use inquiries responded to	2,900	2,800	2,750	2,600
VI.	FY 2005-2006 Budget Decision Item				
	None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Land Use Planning - 0450	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	163,020	142,798	194,252	195,804
Operating	661	388	0	0
Total Operating Dollars	163,681	143,186	194,252	195,804
Source of Funds				
GF				
CF	0	0	0	0
CFE	163,681	143,186	194,252	195,804
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>163,681</i>	<i>143,186</i>	<i>194,252</i>	<i>195,804</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	163,681	143,186	194,252	195,804
FTE				
Appropriated	2.67	2.41	2.90	2.92
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.67	2.41	2.90	2.92
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	163,681	143,186	194,252	195,804

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package:	GIS Habitat Information		0461
III.	Statutory Authority:	C.R.S. 33-1-105(1)(d); 33-2-104(1); 33-2-106; 24-65.1-104		
IV.	Work Package Description:			
	<p>The purpose of this work package is to provide Geographical Information Systems (GIS) services and products to the Division of Wildlife, DNR, other state agencies and its partners. A GIS staff is comprised of a central GIS Unit (Wildlife GIS) consolidated during FY 02 and field biologists. This Wildlife GIS group and Wildlife Resource Information System (WRIS) biologists provide data, data modeling, analysis, mapping, and other GIS services for the Division. Emphasis for products is on critical programs to the Division and State such as economic species issues (big game needs, fire impacts and so on) wildlife species of concern, and Threatened & Endangered Species.</p> <p>The infrastructure, which supports the analysis and mapping products, is geographical data relating to wildlife species, their distribution, and the habitat utilized by those species. Wildlife GIS and the WRIS Biologists maintain the existing datasets due to the changes that occur over time and add new data on wildlife habitats, populations, and natural communities. This data provides the basis for the information requested by the public, land management agencies, state, county and municipality decision-makers and private companies or organizations. Wildlife GIS and the WRIS Biologists continue to support the Division's Public Services branch personnel in working with county land use planners to understand impacts of proposed developments on wildlife and providing information for informed public participation in land use decisions as they relate to wildlife.</p> <p>The Natural Diversity Information Source (NDIS) (a web based data and information delivery system) was created to replace labor-intensive request-by-request services with an on-line response and requestor designed products available at the convenience of the requestors. The web address is http://ndis.nrel.colostate.edu and is also available through a link at the Division's web site, http://www.dnr.state.co.us/wildlife. July 1, 2003 a new version was implemented. In addition to existing functionality, the new software i.e., Map It, became available. This generates interactive maps on demand to the public especially through DOW's internet.</p>			

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of models current, validated appropriate for NIDS (ReGAP Project) data infrastructure *	New	100	56	0
Produce ad hoc GIS products upon request for DOW	New	230	200	250
GIS products provided for private land programs including CSCP	New	20	42	32
GIS products provided for public lands programs	New	22	20	20
GIS products provided for real estate actions, including CSCP	New	15	30	30
GIS products provided for other CDOW branches	New	New	55	50
Species range/habitat analysis for comprehensive wildlife conservation planning	New	New	0	200
<i>Effectiveness/ Outcome Measures</i>				
Number of users downloading data annually (estimated)	4,500	6,000	6,000	6,000
VI. FY 2005-2006 Budget Decision Item				
None				

* A redistribution of Re Gap workload enabled the CDOW to decrease effort in this activity.

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

GIS Habitat Information - 0461	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	842,676	684,123	771,702	790,680
Operating	701,405	941,083	797,971	614,976
Total Operating Dollars	1,544,081	1,625,206	1,569,673	1,405,656
Source of Funds				
GF				
CF	0	0	0	0
CFE	404,240	336,539	505,055	338,581
FF	282,949	418,885	85,118	267,075
<i>Subtotal of Appropriated Funds</i>	<i>687,189</i>	<i>755,424</i>	<i>590,173</i>	<i>605,656</i>
Non-Appropriated GOCO	635,042	613,450	800,000	800,000
Non-Appropriated Other Grants	221,850	256,332	179,500	0
Total Source of Funds	1,544,081	1,625,206	1,569,673	1,405,656
FTE				
Appropriated	13.17	11.40	11.82	8.42
Non-Appropriated GOCO	0.00	0.00	0.06	3.85
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	13.17	11.40	11.88	12.27
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,544,081	1,625,206	1,569,673	1,405,656

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management		
II.	Work Package: Develop State Wildlife Area Standards		0480		
III.	Statutory Authority: C.R.S. 33-1-101				
IV.	<p>Work Package</p> <p>The purpose of this work package is to develop standards for the properties the Division manages. Over 425,000 acres (fee, easement, lease) and over 300 State Wildlife Areas (SWA) are under Division control. Effective management of these properties for the benefit of wildlife and to provide enhanced wildlife related recreational opportunities to the citizens of Colorado, and visitors to the state, requires that management standards be established and that appropriate management and development plans are prepared and followed on a property specific basis, where appropriate.</p> <p>Activities in this work package include establishing standards for property management, and developing master management and development plans based on these standards.</p> <p>No new management plans have been developed since fiscal year 01-02.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Master management and/or development plans in FY	0	0	0	0
	<i>Effectiveness/ Outcome Measures</i>				
	% of SWA's with current master management plans	7	7	7	7
VI.	FY 2005-2006 Budget Decision Item				
	None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Develop State Wildlife Area Standards - 0480	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	9,950	8,856	22,494	22,632
Operating	3	117	1,463	1,768
Total Operating Dollars	9,953	8,973	23,957	24,400
Source of Funds				
GF				
CF	0	0	0	0
CFE	9,953	8,973	23,957	24,400
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>9,953</i>	<i>8,973</i>	<i>23,957</i>	<i>24,400</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	9,953	8,973	23,957	24,400
FTE				
Appropriated	0.15	0.16	0.40	0.41
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.15	0.16	0.40	0.41
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	9,953	8,973	23,957	24,400

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management		
II.	Work Package: Manage State Wildlife Areas to Standards		0490		
III.	Statutory Authority: C.R.S. 33-1-105(1)(a), (b), and (c); 33-1-105.5; article 5.5 of title 35; 33-1-110(6.5)				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to manage State Wildlife Areas (SWAs) to the standards developed in work package 0480. It does not include leases on State trust Lands (WP 3160). The Division manages over 475,000 acres (fee, easement, lease) on over 300 SWAs. SWAs are managed first, for the benefit of wildlife habitat and wildlife populations and second, to provide opportunities for wildlife related recreational activities, hunting, fishing and wildlife watching. Managing SWAs for wildlife habitat values includes the control of noxious weeds. Colorado statutes require noxious weed control on properties owned or leased by the Division.</p> <p>Activities in this work package include maintaining signs, fences, roads, structures, wells and other improvements; developing public facilities; improving and manipulating habitat; controlling noxious weeds; and generally maintaining properties to support wildlife populations and provide for public wildlife related recreation.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	# Acres managed	477,823	477,823	477,823	477,823
	Fee Title	360,229	360,229	360,229	360,229
	Leases	51,052	51,052	51,052	51,052
	Conservation easements	66,542	66,542	66,542	66,542
	Number of counties with weed agreements with CDOW	56	56	56	56
	# Acres of noxious weeds controlled	10,000	10,000	10,000	10,000
	<u>Effectiveness/ Outcome Measures</u>				
	% SWAs managed to standards	100%	100%	100%	100%
	# Recreation days provided on SWAs (estimate)	800,000	800,000	800,000	800,000
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage State Wildlife Areas According to Standards - 0490	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	2,609,746	2,557,780	2,877,402	2,863,849
Operating	1,585,003	1,849,459	1,817,468	1,787,747
Total Operating Dollars	4,194,749	4,407,239	4,694,870	4,651,596
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,692,289	2,690,761	2,464,751	2,331,387
FF	1,212,601	1,289,176	1,977,165	2,066,166
<i>Subtotal of Appropriated Funds</i>	<i>3,904,890</i>	<i>3,979,937</i>	<i>4,441,916</i>	<i>4,397,553</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	289,859	427,302	252,954	254,043
Total Source of Funds	4,194,749	4,407,239	4,694,870	4,651,596
FTE				
Appropriated	53.51	51.97	55.31	54.58
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	1.53	3.28	2.25	2.26
Total FTE	55.04	55.25	57.56	56.84
Capital Funds				
Dollars	2,052,862	2,256,514	539,928	1,036,750
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,699,487	1,363,047	286,866	624,750
FF	353,375	782,457	59,063	0
<i>Subtotal of Appropriated Funds</i>	<i>2,052,862</i>	<i>2,145,504</i>	<i>345,928</i>	<i>624,750</i>
Non-Appropriated GOCO	0	111,010	0	0
Non-Appropriated Other Grants	0	0	194,000	412,000
Total Source of Funds	2,052,862	2,256,514	539,928	1,036,750
Grand Total, Operating and Capital Funds Dollars	6,247,611	6,663,753	5,234,798	5,688,346

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Dam Safety Maintenance		8340
III.	Statutory Authority: CRS 33-1-110(4)		

IV. Work Package Description

The purpose of this work package is to insure all division-owned/operated dams are regularly inspected and kept in good repair, and are in accordance with the Dam Safety Requirements of the State Engineer. The amount of maintenance and repair varies each year and is usually initiated by the safety inspections. Class I and II dams are inspected every year. Other dams are inspected every 5 to 10 years.

Activities include safety inspections, coordination with the State Engineer on dam safety issues; hydraulic analyses, creating, updating and maintaining Emergency Action Plans, budgeting for and making improvements and repairs to Division owned dams. Lake Christine will be repaired in FY04-05 due to the State Engineer's requirement.

Strategic Plan	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Wildlife Habitat Projects	2	1		
Wildlife Disease Projects	7	5		
Sustainable Habitat	5	2		
Fish Availability	13	10		
Recovery Plans-	2			
Hunter Satisfaction	3	4		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2005-06 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of classified dams the division is responsible for maintaining	80	80	80	80
Number of jurisdictional dams owned by the division	53	51	51	51
Number of dams inspected annually by the division	34	34	33	33
Number of dams required to be inspected annually	27	34	33	33
Number of Emergency Preparedness Plans reviews and updates	26	26	26	26
Number of dams requiring routine maintenance	2	3	0	2
Number of dams requiring moderate maintenance	3	3	1	2
Number of dams requiring heavy maintenance	0	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of jurisdictional dams inspected	64%	67%	65%	65%
Percent of required dams inspected	100%	100%	100%	100%
Percent meeting safety standards for full storage	96%	96%	97%	97%
Percent of dams requiring maintenance or repair	8%	9%	8%	8%
VI. FY 2005-2006 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Dam Safety Maintenance - 8340	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	100,791	101,103	110,370	110,508
Operating	2,294	6,842	8,100	8,100
Total Operating Dollars	103,085	107,945	118,470	118,608
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	103,085	107,945	118,470	118,608
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>103,085</i>	<i>107,945</i>	<i>118,470</i>	<i>118,608</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	103,085	107,945	118,470	118,608
FTE				
Appropriated	0.95	1.01	0.98	0.99
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.95	1.01	0.98	0.99
Capital Funds				
Dollars	182,152	611,032	478,750	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	175,898	177,855	478,750	0
FF	6,254	433,177	0	0
<i>Subtotal of Appropriated Funds</i>	<i>182,152</i>	<i>611,032</i>	<i>478,750</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	182,152	611,032	478,750	0
Grand Total, Operating and Capital Funds Dollars	285,237	718,977	597,220	118,608

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Habitat Management Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	6,914,580	6,400,051	7,027,515	7,143,247
Operating	3,682,204	4,274,004	4,055,735	3,952,707
Total Operating Dollars	10,596,784	10,674,055	11,083,250	11,095,954
Source of Funds				
GF				
CF	0	0	0	0
CFE	5,707,429	4,369,660	5,232,766	5,232,215
FF	2,218,327	2,406,733	3,005,857	3,320,346
<i>Subtotal of Appropriated Funds</i>	<i>7,925,755</i>	<i>6,776,393</i>	<i>8,238,623</i>	<i>8,552,561</i>
Non-Appropriated GOCO	1,874,987	2,870,357	1,955,000	1,955,000
Non-Appropriated Other Grants	796,042	1,027,305	889,627	588,393
Total Source of Funds	10,596,784	10,674,055	11,083,250	11,095,954
FTE				
Appropriated	106.00	92.33	104.54	102.83
Non-Appropriated GOCO	7.07	17.53	7.38	9.87
Non-Appropriated Other Grants	2.48	3.93	3.06	2.26
Total FTE	115.55	113.79	114.98	114.96
Capital Funds				
Dollars	3,869,231	6,131,931	8,793,678	10,286,750
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	3,227,373	2,869,432	2,590,616	4,924,750
FF	359,629	1,394,674	659,063	2,100,000
<i>Subtotal of Appropriated Funds</i>	<i>3,587,002</i>	<i>4,264,106</i>	<i>3,249,678</i>	<i>7,024,750</i>
Non-Appropriated GOCO	282,229	1,867,825	5,350,000	2,850,000
Non-Appropriated Other Grants	0	0	194,000	412,000
Total Source of Funds	3,869,231	6,131,931	8,793,678	10,286,750
Grand Total, Operating and Capital Funds Dollars				
	14,466,015	16,805,986	19,876,928	21,382,704

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2005-06 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package:	Inventory Native Terrestrial Species	0560		
III.	Statutory Authority:	C.R.S. 33-1-110(4); 33-2-104(1)			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to inventory and monitor the status of those native terrestrial species not addressed under other, more specific work packages. This process acts as an early warning system for the potential listing of certain species. Projects undertaken under this work package typically involve groups of species, or single species for which the intensity of division efforts has not risen to the level where a separate work package is warranted. Generally, it encompasses species that currently have no special status (designated as state species of concern, or state or federally listed as threatened or endangered). The species involved include those which serve as indicators of trends in important ecosystems, habitats, or species associations.</p> <p>Activities under this work package include developing inventory protocols, conducting field inventories, and development of conservation strategies and plans. This work package includes inventories of neo-tropical bird species, with the Monitoring Colorado Birds projects that monitor trends in various habitats. Techniques for small mammal inventory were developed in FY 00-01. Actual inventories, utilizing these techniques, were initiated in FY 01-02, and continue today.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Non-game data bases created, maintained (*)	3	3	3	0
	Number of prescribed inventories completed during FY	7	7	7	0
	Osprey nests monitored during FY	2	2	2	0
	Mines evaluated for bat occupancy, habitat (cumulative)	3,149	3,299	3,429	3,579

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Bat gates installed at mines during FY (allows usage by bats, while providing for human safety)	10	5	10	10
Cumulative number of counties inventoried for small mammals	7	9	9	9
Burrowing owl conservation strategy developed by FY 03-04	1	1	0	0
Ferruginous hawk conservation strategy developed by FY 03-04	1	1	0	0
Mountain Plover Conservation Strategy developed by FY 03-04	1	1	0	0
Maintain and update “Monitoring Colorado Birds” by FY 03-04	0	1	0	0
Implement detailed plans and conduct surveys for “special species” by FY 03-04	0	1	0	0
Implement plans and conduct field surveys to document the occurrence of peripheral species by FY 03-04	0	1	0	0
Compile monitoring information on threatened and endangered bird species by FY 03-04	0	1	0	0
Compile and analyze 2002 and 2003 data and provide appropriate population abundance indices for each species by FY 03-04	0	1	0	0
Swift Fox inventory completed by FY 03-04	1	1	0	0
Trap nights for small mammals	New	2,500	3,000	3,000
Collect pocket gopher specimens	New	10	5	0
Conduct morph metric analysis of gophers	New	20	0	0
Deposit specimens in museum	New	10	0	0
Provide GIS Support for Swift Fox Work	New	1	1	1
Number of Swift Fox trapped for relocation	New	New	30	0
Number of grids completed for Swift Fox survey	New	New	50	0
<i>Effectiveness/ Outcome Measures</i>				
No. of previously - recovered species reverting to threatened or endangered status or declining from no status to special status	0	0	0	0

VI. FY 2005-2006 Budget Decision Item

None

(*) Includes bat, bird, and other mammal database.
Conservation strategies will be a part of the short grass prairie plan.

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Inventory Native Terrestrial Species- 0560	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	416,971	497,962	525,202	374,272
Operating	60,900	108,896	66,475	159,017
Total Operating Dollars	477,872	606,858	591,677	533,289
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	63,242	81,877	134,778	252,288
Federal Funds	20,916	53,834	0	0
<i>Subtotal of Appropriated Funds</i>	84,158	135,711	134,778	252,288
Non-Appropriated GOCO	354,247	421,341	425,724	275,776
Non-Appropriated Other Grants	39,466	49,806	31,175	5,225
Total Source of Funds	477,872	606,858	591,677	533,289
FTE				
Appropriated	1.93	3.27	2.63	2.24
Non-Appropriated GOCO	1.54	0.00	2.38	0.00
Non-Appropriated Other Grants	0.25	0.16	0.00	0.00
Total FTE	3.72	3.43	5.01	2.24
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	477,872	606,858	591,677	533,289

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Produce, Distribute Native Aquatic Species of Special Concern/ Species at Risk		0570
III.	Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)		
IV.	Work Package Description			
	<p>The purpose of this work package is to contribute to the recovery of listed aquatic species and to prevent the listing of new species by rearing aquatic wildlife for stocking in the wild in order to re-establish populations in suitable habitats.</p> <p>Activities under this work package include obtaining genetically appropriate brood stocks, captive rearing to obtain viable numbers for population re-establishment, and stocking species into suitable habitats to re-establish viable, sustainable wild populations. Includes construction, operation and maintenance of the native species rearing facility in the San Luis Valley, the cost of which was partially underwritten by the Colorado Water Conservation Board. This work package also covers work at other State Fish Hatcheries involved in the rearing of State and Federal listed and Species of Special Concern/Species at Risk (SSC/SAR) native aquatic species.</p> <p>The Native Aquatic Species Rearing Facility (NASRF) was constructed over the period 1998 through 2000 and was brought on line July 1, 2000. Native species, primarily boreal toads, are under production, and activities needed for production of other species have begun. Species currently being reared at the facility are razorback suckers, Colorado pikeminnow, bonytail chub, roundtail, Rio Grande suckers, Rio Grande chub, and suckermouth minnow. As with all hatcheries, production is planned and reported on a calendar year basis, for the fiscal year in which the calendar year ends. FY 04-05 and FY 05-06 show an increase in fish production to help recovery efforts.</p> <p>Strategic Plan F-4.1 “Manage coldwater habitats to slow the spread of the parasite or minimize the magnification of natural WD exposure levels in waters where WD already exists” – High Priority Achievement; objective “By 2003, complete construction and begin operation of isolation and quarantine units” is implemented in this work package.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Inches of Native Cutthroat Trout produced and stocked	1,631,598	1,897,500	1,897,500	1,370,000
Production and reintroduction of small - bodied SAR fish	127,425	150,000	150,000	115,000
Hatch and rear large - bodied T&E fish	10,000	12,000	12,000	18,000
Reintroduce large- bodied T&E fish	885	7,800	7,800	7,800
Number of boreal toads released	18,000	25,000	25,000	25,000
Boreal toads provided refugia (safety)	918	700	700	700
Number of species small-bodied fish provided refugia	10	10	10	10
Number of species large – bodied fish provided refugia	2	2	2	2
Number of Greenback cutthroat trout eggs produced for fingerling production	New	New	600,000	400,000
Number of WD(-) Greenback and Rio Grande Cutthroat trout eggs produced	New	New	1,900,000	2,000,000
Number of San Juan Basin Greenback Cutthroat trout eggs produced for broodstock and fingerlings	New	New	200,000	200,000
<i>Effectiveness/ Outcome Measures</i>				
Number of species secured or recovered from federal Threatened or Endangered listing (FY 2005-2010)	0	0	0	0
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Produce & Distribute Native Aquatic SSC/ SSR - 0570	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	683,715	685,237	741,970	745,517
Operating	343,250	318,757	313,056	313,056
Total Operating Dollars	1,026,965	1,003,994	1,055,026	1,058,573
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	602,135	212,396	592,373	633,573
Federal Funds	296	441	0	0
<i>Subtotal of Appropriated Funds</i>	<i>602,431</i>	<i>212,837</i>	<i>592,373</i>	<i>633,573</i>
Non-Appropriated GOCO	424,533	779,499	425,000	425,000
Non-Appropriated Other Grants	0	11,658	37,653	0
Total Source of Funds	1,026,965	1,003,994	1,055,026	1,058,573
FTE				
Appropriated	12.62	4.51	10.39	11.18
Non-Appropriated GOCO	3.31	10.67	3.01	3.02
Non-Appropriated Other Grants	0.00	0.00	0.72	0.00
Total FTE	15.93	15.18	14.12	14.20
Capital Funds				
Dollars	0	0	787,500	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	487,500	0
FF	0	0	300,000	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>787,500</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	787,500	0
Grand Total, Operating and Capital Funds Dollars	1,026,965	1,003,994	1,842,526	1,058,573

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Statewide Recovery, Conservation Planning		0638
III.	Statutory Authority:	33-2-104(1)		
IV.	Work Package Description			
	<p>The purpose of this work package is to develop and integrate, landscape-level, multi species management plans. Activities under this work package include developing a statewide recovery planning process and document called the Colorado Species Conservation Strategies (CSCS) to address this need, and compel better coordination of multiple species recovery or conservation programs. Another objective of this plan and process is to serve as a reasonable and prudent alternative to including Colorado in federal listings by enabling FWS to acknowledge ongoing beneficial actions and sufficient progress in improving species/habitat status for species that are candidates or otherwise petitioned for federal listing protection. This plan will incorporate recovery and conservation programs for all targeted wildlife species in Colorado. Evaluation of the actions deemed necessary for each species’ recovery will be synthesized to identify multi - species benefits, deficiencies in protection, potential antagonistic effects to other special status species, coordinate and guide future conservation management actions, and document past, current and future actions for FWS review and consideration in petition issues. Increases in the work package are due to greater time charging here by management where their work is not identifiable to a single species or established work packages.</p> <p>Strategic Plan S-2.1 “The Division will continue its efforts to preserve, protect and enhance wildlife species that may be at risk of becoming threatened or endangered.”- High Priority Achievement ; objective “ In collaboration with other agencies and interests, initiate and pursue development of strategies or management plans for all species that are determined to be of “special concern” by January 2006”; is being implemented in this work package. By fall of 2005, the Colorado Species Conservation Strategies will be developed and along with the other 49 state documents, will be presented to Congress for future funding. Strategic Plan S-2.2 “The Division will continue its efforts to prioritize, develop and implement recovery plans for species that are listed as threatened or endangered”- High Priority Achievement; objectives “ initiate and pursue development of management or recovery plans for all state listed threatened or endangered species, that are not federally listed, within 24 months of their listing”; “ Work with the US Fish and Wildlife Service to develop recovery plans for federally listed wildlife species in Colorado in a timely manner”; is being accomplished in this work package. Also note that as individual species move closer to federal threatened and endangered listing, the Division allocates considerable effort to keep it off the list and usually creates a separate work package to capture the Division’s efforts both programmatic and financial.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Comprehensive, statewide recovery plan (draft)	New	0	0	1
Number of completed or updated landscape/species management/recovery/conservation plans	New	New	10	10
Number of data points (i.e., water quality data, habitat description, etc.) for statewide recovery, Conservation Planning through habitat models	New	New	15,000	15,000
<i>Effectiveness/ Outcome Measures</i>				
USF&WS recognition of plan/process as RPA (Reasonable and Prudent Alternative) to listing	New	0	0	1
Number. wildlife species federally listed as a result of new petitions	New	0	0	0
VI. FY 2005-2006 Budget Decision Item				
None				

PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Statewide Recovery, Conservation Planning - 0638	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	62,687	46,670	253,540	229,178
Operating	0	13,853	30,700	30,700
Total Operating Dollars	62,687	60,523	284,240	259,878
Source of Funds				
GF				
CF	0	0	0	0
CFE	62,687	16,416	52,801	124,160
FF	0	3,067	0	0
<i>Subtotal of Appropriated Funds</i>	62,687	19,483	52,801	124,160
Non-Appropriated GOCO	0	41,040	231,439	135,718
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	62,687	60,523	284,240	259,878
FTE				
Appropriated	0.82	0.25	0.63	1.48
Non-Appropriated GOCO	0.00	0.35	2.10	1.32
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.82	0.60	2.73	2.80
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	62,687	60,523	284,240	259,878

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Determine the Status of All Wildlife Species		0639
III.	Statutory Authority:	C. R. S. 33-2-104(1)		
IV.	Work Package Description:	<p>The purpose of this work package’s activity includes the determination of the biological status of wildlife species. The DOW has created the Colorado Vertebrate Ranking System (COVERS) a database which addresses the conservation status of 631 vertebrate taxa (species and subspecies). Rankings are based on expert review of 31 variables that rate biological status and some social factors. This database requires regular updating to ensure that DOW has the most recent information to plan conservation actions and to respond to requests for status information. The database is being updated and is being used as a decision support tool with other management information to determine which species might be considered for special status (threatened, endangered, special concern) by the state.</p> <p>Activities in this work package include the updating of biological information such as distribution and density information via field inventory work, and analysis of this information with other data to determine relative importance. This information then helps the Division to determine the allocation of resources to help recovery efforts. The budget increase seen in FY 03-04 is mainly due to management time charging to the work package and now the work is shifted to work package 0638 Statewide Recovery, Conservation Planning.</p> <p>Strategic Plan S-2.1 “the Division will continue its efforts to preserve, protect and enhance wildlife species that may be at risk of becoming threatened or endangered”- High Priority Achievement; and the accompanying objectives “Develop a list of Species of Under timed Status”; By January, 2006, prioritize Colorado’s list of “Species of Undetermined Status” and determine status of 40 high-priority species”; In collaboration with other agencies and interests; initiate and pursue development of strategies or management plans for all species that are determined to be of “special concern” by January 2006”; “Develop a long term monitoring system for a variety of species to ensure populations remain strong and to detect possible population declines” are being implemented in this work package</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of species with current status reviewed in FY	N/A	650	650	650
Annual report updating status of all species, completed and released by 6/30 each year	1	1	1	1
Number of data points (biological and habitat information) collected to assist in determining the status of species by creating electronic distribution program, analyzing water quality and establishing population trends	New	New	10,000	30,000
<i>Effectiveness/ Outcome Measures</i>				
Number of T&E listings or petitions that CDOW was unaware	0	0	0	0

VI. FY 2005-2006 Budget Decision Item
 None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Determine the Status of All Wildlife Species - 0639	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	10,792	19,692	53,658	53,892
Operating	221	5,000	8,183	8,183
Total Operating Dollars	11,012	24,692	61,841	62,075
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	9,618	9,957	11,488	29,658
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	9,618	9,957	11,488	29,658
Non-Appropriated GOCO	1,394	14,735	50,353	32,417
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	11,012	24,692	61,841	62,075
FTE				
Appropriated	0.12	0.10	0.16	0.41
Non-Appropriated GOCO	0.02	0.08	0.58	0.34
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.14	0.18	0.74	0.75
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	11,012	24,692	61,841	62,075

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package:	Reptiles and Amphibians Conservation	0641		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to preserve, protect and enhance populations of native amphibians and reptiles in Colorado. Currently 18 species of amphibians and reptiles are considered to be species of special concern (SSC).</p> <p>Activities under this work package include conducting extensive baseline surveys to determine occurrence, distribution and relative abundance of species, to determine species’ status, and to facilitate design and implementation of a system of long-term monitoring and evaluation of population trends. Development of conservation strategies and conservation plans are also included in this work package. Data collected via this work package will also be used to help evaluate potential impacts of proposed land use changes, and to recommend appropriate mitigation for land use activities which may impact native reptile and amphibian wildlife species, and to update the Colorado Vertebrate Ranking System (COVERS) database.</p> <p>Marked decreases in FY 04-05 and FY 05-06 are due to shifting priorities and effort to grouse conservation and other top species conservation work. Also reflects the Herptile Atlas being implemented in FY 03-04.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Submit updated atlas database in FY 03-04	0	1	0	0
	Submit report on structure of web-based Atlas in FY 03-04	0	1	0	0
	Implement draft demonstration project in FY 03-04	0	1	0	0
	Complete comprehensive final plan with updated and current atlas data in FY 03-04	0	1	0	0
	Percent of statewide baseline surveys completed in FY	10	10	10	10
	Percent of statewide baseline surveys completed - cumulative	50	60	70	80
	Develop herptile atlas (2-yr project)	1	1	0	0

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Publish herptile brochure by FY 02-03	1	0	0	0
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1
<i>Effectiveness/ Outcome Measures</i>				
Number of species for which status is determined in FY	15	5	5	5
Total number of reptile and amphibian species kept off federal Threatened & Endangered list, due to CDOW efforts, by FY 2010	18	18	18	18

VI. FY 2005-2006 Budget Decision Item
None

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Work Package Budget**

Reptiles and Amphibians Conservation - 0641	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	234,873	180,808	11,724	58,568
Operating	3,691	5,003	2,500	4,000
Total Operating Dollars	238,564	185,811	14,224	62,568
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	7,150	55,898	2,642	29,893
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	7,150	55,898	2,642	29,893
Non-Appropriated GOCO	231,414	129,913	11,582	32,675
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	238,564	185,811	14,224	62,568
FTE				
Appropriated	0.09	0.39	0.04	0.11
Non-Appropriated GOCO	0.04	0.00	0.12	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.13	0.39	0.16	0.11
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	238,564	185,811	14,224	62,568

**PROGRAM DETAIL – SPECIES CONSERVATION
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I.	Program: Wildlife Habitat & Species Management	Sub-program: Species Conservation	
II.	Work Package: Mollusks and Crustaceans Conservation		0642
III.	Statutory Authority:	C.R.S. 33-2-104(1)	
IV.	Work Package Description		
	<p>The purpose of this work package is to protect, preserve and enhance populations of native mollusks and crustaceans in Colorado. Virtually all invertebrate wildlife species are presently of unknown status, or are suspected to be declining and in jeopardy. Recent studies on native freshwater mussels indicate that several species may already be extirpated (no longer found) from Colorado.</p> <p>Activities under this work package include conducting extensive baseline surveys to determine the occurrence, distribution, and relative abundance of freshwater mollusks and decapod crustaceans. Development of conservation strategies and conservation plans are also included in this work package. Data collected in surveys will be used to determine species status, provide more constructive input to land use and habitat management plans, recommend appropriate mitigation for land use activities which may harm these species and their habitat, help determine the extent and severity of aquatic invasive species problems, and to facilitate development of a long-term population monitoring strategy. Measures of success include number of species for which status is determined, and incorporation of these data in a statewide conservation strategy and plan.</p> <p>One mollusk, the Rocky Mountain capshell snail (<i>Acroloxus coloradensis</i>) is a small, freshwater limpet. In the early 1990s, this species was thought to occur in only two locations in the U.S. (Peterson Lake in Boulder County, Colorado, and Lost Lake in Montana), and nine sites in Canada. In 1993, the US Fish & Wildlife Service was petitioned to list the capshell snail as a threatened or endangered species. As a result of the Fish & Wildlife Service's finding that the snail may be warranted for listing, intensive surveys were conducted via a contract with Pioneer Environmental Services. These surveys found capshell snail populations in three additional Colorado Lakes (Teal Lake and Upper Big Creek Lake in Jackson County, and Lost Lake in Boulder County). Dr. John Riebesell from the University of Michigan also conducted work for Rocky Mountain National Park and located two more populations of capshell snails in Boulder County (Finch Lake in Rocky Mountain National Park, and an unnamed lake in the Middle St. Vrain Creek drainage on the Roosevelt National Forest). As a result of the new information, the Rocky Mountain capshell snail was found not to be warranted for listing. Change in the FY 05-06 budget due to the capshell and mollusk, crustacean survey.</p>		

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V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Percent of statewide baseline surveys completed in FY	10	10	10	10
Percent of statewide baseline surveys completed - cumulative	30	40	50	60
Publish mollusk information brochure by FY 03-04	0	1	0	0
Compile and review all existing published information by FY 03-04	0	1	0	0
Develop detailed work plan including protocols by FY 03-04	0	1	0	0
Initiate field work, complete in FY 03-04	0	1	0	0
Complete progress report by FY 03-04	0	1	0	0
Final report containing introduction, methods, results, discussion, tables and figures by FY 03-04	0	1	0	0
Update capshell snail survey by FY 04-05	0	0	1	0
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1
<i>Effectiveness/ Outcome Measures</i>				
Total number of species kept off federal Threatened & Endangered list due to CDOW efforts	1	1	1	4
Number of species for which status is determined in FY	4	4	4	4
VI. FY 2005-2006 Budget Decision Item				
None				

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Work Package Budget

Mollusks & Crustaceans Conservation - 0642	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	64,396	39,619	32,326	137,344
Operating	2,702	2,444	2,000	7,000
Total Operating Dollars	67,098	42,063	34,326	144,344
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	4,531	19,071	6,377	68,962
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>4,531</i>	<i>19,071</i>	<i>6,377</i>	<i>68,962</i>
Non-Appropriated GOCO	62,567	22,992	27,949	75,382
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	67,098	42,063	34,326	144,344
FTE				
Appropriated	0.06	0.06	0.08	0.09
Non-Appropriated GOCO	0.06	0.00	0.01	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.12	0.06	0.09	0.09
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	67,098	42,063	34,326	144,344

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
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I.	Program: Wildlife Habitat & Species Management	Sub-program: Species Conservation	
II.	Work Package: Boreal Toad Conservation		0643
III.	Statutory Authority:	C.R.S. 33-2-104(1)	
IV.	Work Package Description		
<p>The purpose of this work package is to maintain viable populations of Boreal Toad in Colorado.</p> <p>Activities under this work package include implementation of the <i>Conservation Plan and Agreement for Management and Recovery of the Southern Rocky Mountain Population of the Boreal Toad</i>. Specifically, these are: 1) surveys of historic and potential suitable habitats for new toad populations; 2) annual monitoring of breeding populations; 3) identifying and evaluating limiting factors to toad survival; 4) research to better define good boreal toad habitat and boreal toad biology/ecology ; 5) development and testing of techniques and protocols for captive breeding and rearing of boreal toads; 6) experimental reintroduction of toads to vacant historic habitat; 7) protection of boreal toads and their habitats via coordination with land management agencies in particular with the US Forest Service; 8) working with local land use planners and developers aimed at avoiding or minimizing potential impacts of private land development on boreal toads and their habitat; and 9) increasing public awareness of this species and its status.</p> <p>The boreal toad (<i>Bufo boreas boreas</i>) is the only one of Colorado's 17 species of native amphibians which is adapted to live almost exclusively at elevations above 8,000 ft., and can be found at elevations up to about 12,000 ft.. The only other Colorado amphibians that can be found at such high elevations are the northern leopard frog, the chorus frog, and the tiger salamander, although these other species also occur commonly at lower elevations. Although once considered common in many parts of Colorado, the boreal toad has shown dramatic population declines during the past 25 years. Reasons for declines have not been definitely identified, but may be various, including effects of increased ultraviolet radiation, acidification of water, effects of heavy metals and other toxins in waters, new or more virulent strains of pathogens, habitat disturbance, or a combination of factors, leading to stress-induced immunosuppression, and hence increased susceptibility to naturally occurring pathogens. Recent findings indicate that a chytrid fungus, <i>Batrachochytrium dendrobatitis</i>, may be the proximal (most likely) cause of amphibian die-offs, and research is being conducted to better understand how this fungus affects boreal toads.</p> <p>The boreal toad is presently state listed as endangered (since November, 1993, by an act of the Colorado Wildlife Commission), and federally classified as a candidate species which is "warranted but precluded" - meaning there is adequate data to warrant federal listing as threatened or endangered, but listing has been postponed, as there are presently other species in greater need of listing, and the US Fish & Wildlife Service has limited resources to prepare and process listing packages.</p>			

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As of the early 1990's, there were only 10 known boreal toad breeding sites in Colorado. Since that time, intensive survey work has been conducted, resulting in nearly 50 known sites as of the 1999 breeding season. At least four robust "metapopulations" (several closely associated breeding sites) have been identified. These are located in Chaffee, Clear Creek, and Summit counties, and in Rocky Mtn. National Park. There is at least one active breeding site in southern Wyoming, and a recent report of a boreal toad observation in northern New Mexico provides hope that this species is not extirpated from that state, as was previously thought. Although the status of the boreal toad looks a little better than it was thought to be two to three years ago, the population still appears to be well below historic levels at this time. In 1999, chytrid fungus was detected in at least two populations of boreal toads in the Front Range area. Some die-off of toads in these populations has been documented, but potential long-term effects are uncertain at this time.

In 1998 and later in 2001, the state Recovery Plan was updated and combined with an existing draft Conservation Strategy to create a comprehensive Boreal Toad Conservation Plan for the southern Rocky Mountains. Draft Conservation Agreements were recently signed by the involved agencies defining and confirming respective roles in implementing the Conservation Plan.

Colorado security benchmark is 25 viable, self-sustaining populations. These benchmark objectives, other management considerations, and detailed conservation plan will be incorporated into a statewide conservation plan for threatened, endangered and "at risk" species. A decrease is seen in the budgets from FY 02-03 to FY 03-04 due to a shift in staff time to other species conservation work packages such as grouse, otter and wolf management.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of known breeding sites protected and monitored	50	50	60	70
Number of populations from which genetic broodstock has been secured – cumulative.	10	10	10	10
Number of populations sampled/tested for presence of chytrid fungus - cumulative.	30	35	35	40
Complete survey to locate additional populations, 2 year project.	1	1	0	0
Conduct chytrid fungus research to refine methods to detect it and methods of treatment.	0	1	1	1
New breeding populations located/established in FY	1	3	3	3
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1

**PROGRAM DETAIL – SPECIES CONSERVATION
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Number of Boreal Toad surveys and population monitoring conducted	New	New	135	25
Number of Boreal Toad tissue samples tested to determine distribution of chytrid fungus	New	New	800	800
Survey potential new Boreal Toad habitats for distribution/abundance data by number of habitats	New	New	25	25
<i>Effectiveness/ Outcome Measures</i>				
Total viable populations protected in Colorado-cumulative (long – term objective = 25) no change due to fungus.	4	5	5	6
Number of species secured from federal Threatened & Endangered listing by 2010	1	1	1	1
Percent of Conservation/Recovery Plan objectives met	75%	75%	75%	80%

VI. FY 2005-2006 Budget Decision Item
 None

PROGRAM DETAIL – SPECIES CONSERVATION
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Work Package Budget

Boreal Toad Conservation - 0643	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	217,770	268,657	316,164	360,270
Operating	92,191	43,489	54,681	69,214
Total Operating Dollars	309,961	312,146	370,845	429,484
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	175,849	299,923	68,963	205,193
Federal Funds	50,241	5,307	0	0
<i>Subtotal of Appropriated Funds</i>	<i>226,090</i>	<i>305,230</i>	<i>68,963</i>	<i>205,193</i>
Non-Appropriated GOCO	83,871	6,916	301,882	224,291
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	309,961	312,146	370,845	429,484
FTE				
Appropriated	2.06	1.90	0.98	3.85
Non-Appropriated GOCO	0.00	0.00	3.00	0.15
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.06	1.90	3.98	4.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	309,961	312,146	370,845	429,484

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Colorado River Native Species Conservation		0645
III.	Statutory Authority:	C.R.S. 33-2-104(1)		
IV.	Work Package Description			
	<p>The purpose of this work package is to protect, preserve and enhance populations of native aquatic species in the Colorado River watershed. Also contained are implementing conservation actions for species to secure, enhance or maintain a stable, viable status and thus preventing decline to a point where they may become endangered or threatened.</p> <p>Activities under this work package include development of basin management plans (Conservation Plans and Agreements) and implementation through inventory, monitoring, genetic evaluation, limiting factors research, habitat assessments/restoration, propagation/ augmentation of depleted stocks, and population establishment in unoccupied habitats. These actions target the community of native aquatic species of the Colorado River drainage that are not federally listed, and include roundtail chub, flannelmouth sucker, speckled dace, bluehead sucker, mountain whitefish, mottled sculpin, mountain sucker, and Colorado River cutthroat trout (CRCT).</p> <p>Benchmarks for established populations will be completed in FY 05-06. These benchmarks, other management considerations, and detailed basin implementation plans will be incorporated into a statewide conservation plan for threatened, endangered, special concern, and “at risk” species. NOTE: This work package does <u>not</u> include the federally-listed species of the Upper Colorado, covered under Work Package 0820. Increase over FY 02-03 due to increased research efforts and existing staff work on species.</p>			

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V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Include both laboratory and field components to provide corroborating evidence for the relative strength of each limiting factor and its relevance and application to field conditions by FY 03-04	0	1	0	0
Be responsible for brook trout experimentation by FY 03-04	0	1	0	0
Incorporate appropriate statistical design to examine and separate treatment effects for a range of brook trout water temperature variables. This includes selection of stream study sites for field experimentation. The University will also describe which fish health variables will be measured to analyze treatment effects by FY 03-04	0	1	0	0
Provide an analysis of the relationship between stream temperature and geomorphic features relative to differences in cutthroat reproduction in the field component of the study by FY 03-04	0	1	0	0
To determine the feasibility and logistic requirements of using temporary screening with low-cost materials to prevent access to these habitats by spring spawning, adult northern pike on a reach-wide scale from Craig to Steamboat Springs by FY 03-04	0	1	0	0
To implement exclusionary screening of potential pike spawning habitats on a reach-wide scale and mechanically remove pike from any habitats where access by pike to screened spawning habitats has been gained due to temporary screen failure by FY 03-04	0	1	0	0
To monitor effectiveness of exclusionary screening of pike spawning habitats using trend analysis of capture rates for northern pike during ongoing mechanical removal efforts within critical habitat in the Yampa River downstream by FY 03-04	0	1	0	0
To evaluate and recommend design improvements in existing irrigation diversion and return systems to reduce potential northern pike spawning habitat or facilitate screening control by FY 03-04	0	1	0	0
CRCT populations established in streams in FY	144	145	146	147
Stream miles with CRCT populations established in FY	406	422	438	454

**PROGRAM DETAIL – SPECIES CONSERVATION
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CRCT populations established in lakes in FY	27	28	29	30
CRCT lake acres with populations established in FY	367	417	467	517
CRCT number of populations assessed for Whirling Disease	30	30	30	30
CRCT research project into limiting factors completed in FY 03	1	0	1	0
Conduct assessment of Yampa River sucker genetics completed in FY 03	1	0	0	0
Assessment of native species status, trends and genetics, completed in FY 03	1	0	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of roundtail chub	1	1	1	0
Establish objectives for the number of secure/ stable populations required to avoid listing of flannelmouth sucker	1	1	1	0
Establish objectives for the number of secure/ stable populations required to avoid listing of speckled dace	1	1	1	1
Establish objectives for the number of secure/ stable populations required to avoid listing of bluehead sucker	1	1	1	0
Establish objectives for the number of secure/ stable populations required to avoid listing of mountain whitefish	1	1	1	1
Establish objectives for the number of secure/ stable populations required to avoid listing of mottled sculpin	1	1	1	1
Establish objectives for the number of secure/ stable populations required to avoid listing of mountain sucker	1	1	1	1
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06.	0	0	0	1
<i>Effectiveness/ Outcome Measures</i>				1
CRCT species secured from federal Threatened & Endangered listing by FY 2010	1	1		1
CRCT percent of Conservation Plan objectives met – stream populations	20	20	20	20
CRCT percent of Conservation Plan objectives met – stream miles	20	20	20	20
CRCT percent of Conservation Plan objectives met – lake populations	20	20	20	20
CRCT percent of Conservation Plan objectives met – lake acres	20	20	20	20

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item

None

PROGRAM DETAIL – SPECIES CONSERVATION
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Work Package Budget

Colorado River Native Species Conservation - 0645	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	207,243	301,854	295,427	248,922
Operating	72,770	137,554	110,430	124,380
Total Operating Dollars	280,013	439,408	405,857	373,302
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	224,210	77,716	75,393	178,352
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>224,210</i>	<i>77,716</i>	<i>75,393</i>	<i>178,352</i>
Non-Appropriated GOCO	48,693	360,407	330,464	194,950
Non-Appropriated Other Grants	7,110	1,285	0	0
Total Source of Funds	280,013	439,408	405,857	373,302
FTE				
Appropriated	1.86	1.19	1.04	2.46
Non-Appropriated GOCO	0.00	3.12	3.49	2.10
Non-Appropriated Other Grants	0.07	0.02	0.00	0.00
Total FTE	1.93	4.33	4.53	4.56
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	280,013	439,408	405,857	373,302

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package:	Arkansas River Native Species Conservation	0646		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to protect, preserve and enhance populations of native aquatic species in the Arkansas River watershed.</p> <p>Activities under this work package include development of basin management plans (Conservation Plans and Agreements) and implementation through inventory, monitoring, genetic evaluation, limiting factors research, habitat assessments/restoration, propagation/ augmentation of depleted stocks, and population establishment in unoccupied habitats. These actions target the community of native aquatic species of the Arkansas River drainage that are not federally listed, and include Arkansas darter (a federal candidate and state listed species), flathead chub (a former federal candidate), and three state-listed species (southern redbelly dace, suckermouth minnow, plains minnow).</p> <p>Benchmarks for established populations will be completed in FY 04-05. These benchmarks, other management considerations, and detailed basin implementation plans will be incorporated into a statewide conservation plan for threatened, endangered, special concern, and “at risk” species. Increased activity in FY 04-05 and FY 05-06 are mainly due to increased contracts for CSU inventory work for post-drought conditions.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Research project on suckermouth minnow limiting factors completed in FY 03	1	0	0	0
	Establish objectives for the number of secure/ stable populations required to avoid listing of flathead chub by FY 04	1	1	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
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Establish objectives for the number of secure/ stable populations required to avoid listing of southern redbelly dace by FY 04	1	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of suckermouth minnow by FY 04	1	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of plains minnow by FY 04	1	1	0	0
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1
Continue work to quantify Arkansas darter in Areas 11,12,14	New	New	1	1
Coordinate with native fish hatchery and Kansas to acquire suckermouth minnow and plains minnow- number of fish	New	New	200	200
Number of Arkansas River darter and Southern Redbelly dace sites evaluated	New	New	12	12
Number of sites where plains minnow, suckermouth minnow, Arkansas darter and southern redbelly dace were stocked	New	New	15	15
<i>Effectiveness/ Outcome Measures</i>				
Total number of species secured from federal Threatened & Endangered listing *	4	4	4	4
Percent of Conservation/Recovery Plan objectives met for Arkansas darter	77	77	77	77

VI. FY 2005-2006 Budget Decision Item

None

* Suckermouth minnow Southern Red Belly Dace
Arkansas Darter Plains Minnow

PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Arkansas River Native Species Conservation - 0646	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	82,028	157,230	157,170	161,169
Operating	14,104	17,541	12,134	12,134
Total Operating Dollars	96,132	174,771	169,304	173,303
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	28,237	49,859	31,450	82,797
Federal Funds	2,004	16,558	0	0
<i>Subtotal of Appropriated Funds</i>	30,241	66,417	31,450	82,797
Non-Appropriated GOCO	65,891	108,354	137,854	90,506
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	96,132	174,771	169,304	173,303
FTE				
Appropriated	0.44	1.26	0.41	1.34
Non-Appropriated GOCO	0.72	0.05	0.98	0.05
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.16	1.31	1.39	1.39
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	96,132	174,771	169,304	173,303

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package:	South Platte River Species Conservation	0647		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to protect, preserve and enhance populations of native species in the South Platte River watershed.</p> <p>Activities under this work package include development of basin management plans (Conservation Plans and Agreements) and implementation through inventory, monitoring, genetic evaluation, limiting factors research, habitat assessments/restoration, propagation/ augmentation of depleted stocks, and population establishment in unoccupied habitats. These actions target the community of native aquatic species of the South Platte River drainage that are not federally listed, and include plains minnow, suckermouth minnow, brassy minnow, northern redbelly dace, common shiner, lake chub (all state-listed species), stonecat, plains topminnow, and Iowa darter (all species of special concern).</p> <p>Benchmarks for established populations will be developed in FY 04-05. These benchmarks, other management considerations, and detailed implementation plans will be incorporated into a planned statewide conservation plan for threatened, endangered and “at risk” species. Increases in FY 04-05 and FY 05-06 due to existing staff time charging to this activity mainly for habitat identification and post 2002 drought inventory.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Total number of species secured (kept off, down listed or de-listed) from federal Threatened & Endangered listing (listed below)	9	9	9	9
	Real estate evaluations completed for South Platte species	New	1	2	3
	Cooperative habitat improvement projects for South Platte native species	New	3	5	8

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Conservation/Recovery plans assisted/implemented	New	1	2	3
South Platte species data sets collected/updated	New	3	4	4
Acres of habitat identified/evaluated for South Platte species	New	200	250	225
Establish objectives for the number of secure/ stable populations required to avoid listing of plains minnow.	1	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of suckermouth minnow by FY 04	1	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of brassy minnow by FY 04	1	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of northern redbelly dace by FY 04	1	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of common shiner by FY 04	1	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of stonecat populations by FY 04	1	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of plains topminnow by FY 04	1	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of Iowa darter populations by FY 04	1	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of lake chub populations by FY 04	1	1	0	0
Number of comprehensive surveys for eastern plains native fish inventories and analyze data sets conducted	New	New	80	25
<u>Effectiveness Measures</u>				
To be developed after population objectives are established	0	0	0	0

VI. FY 2005-2006 Budget Decision Item
 None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

South Platte River Native Species Conservation - 0647	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	71,692	150,608	226,405	244,341
Operating	11,548	31,816	36,250	33,189
Total Operating Dollars	83,241	182,424	262,655	277,530
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	37,663	90,060	48,791	132,594
Federal Funds	802	0	0	0
<i>Subtotal of Appropriated Funds</i>	38,465	90,060	48,791	132,594
Non-Appropriated GOCO	44,776	92,364	213,864	144,936
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	83,241	182,424	262,655	277,530
FTE				
Appropriated	0.50	0.77	0.63	2.51
Non-Appropriated GOCO	0.00	0.00	1.61	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.50	0.77	2.24	2.51
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	83,241	182,424	262,655	277,530

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package:	Rio Grande River Species Conservation	0648		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to protect, preserve and enhance populations of native aquatic species in the Rio Grande (RG) watershed.</p> <p>Activities under this work package include development of basin management plans (Conservation Plans and Agreements) and implementation through inventory, monitoring, genetic evaluation, limiting factors research, habitat assessments/restoration, propagation/ augmentation of depleted stocks, and population establishment in unoccupied habitats. These actions target the community of native aquatic species of the Rio Grande River drainage that are not federally listed, and include Rio Grande cutthroat trout, Rio Grande chub (both special concern species), and the Rio Grande sucker (state listed). A FWS decision that a petition to list the Rio Grande cutthroat trout was not warranted was in litigation and the courts upheld the FWS decision.</p> <p>Benchmarks for established populations will be developed (reviewed in the case of cutthroat trout) in FY 04-05. These benchmark objectives, other management considerations, and detailed implementation plans will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	No. RG cutthroat populations established – cumulative	76	76	78	79
	No. RG sucker populations established – cumulative	9	9	11	12
	Number of reclamation projects	1	2	1	1
	Number of Rio Grande cutthroat trout genetic samples	0	0	180	180
	Number of Rio Grande cutthroat trout surveys	0	0	10	10

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Total number of species secured from federal Threatened & Endangered listing *	3	3	3	3
No. RG cutthroat populations secure/stable- cumulative	39	41	43	45
No. RG sucker populations secure/stable per FY	1	1	1	1
Establish objectives for the number of secure/ stable populations required to avoid listing of RG chub populations	0	0	1	1

VI. FY 2005-2006 Budget Decision Item
None

*Rio Grande Cutthroat Trout, Rio Grande Sucker, Rio Grande Chub

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Rio Grande River Native Species Conservation - 0648	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	84,041	98,114	102,673	103,147
Operating	8,158	46,351	31,150	30,946
Total Operating Dollars	92,198	144,465	133,823	134,093
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	26,401	30,647	24,859	64,066
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	26,401	30,647	24,859	64,066
Non-Appropriated GOCO	65,797	113,818	108,964	70,027
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	92,198	144,465	133,823	134,093
FTE				
Appropriated	0.47	0.40	0.31	0.79
Non-Appropriated GOCO	1.02	0.98	1.52	1.05
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.49	1.38	1.83	1.84
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	92,198	144,465	133,823	134,093

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package:	Republican River Species Conservation	0649		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to protect, preserve and enhance populations of native aquatic species in the Republican River watershed.</p> <p>Activities under this work package include development of basin management plans (Conservation Plans and Agreements) and implementation through inventory, monitoring, genetic evaluation, limiting factors research, habitat assessments/restoration, propagation/ augmentation of depleted stocks, and population establishment in unoccupied habitats. These actions target the community of native aquatic species of the Rio Grande River drainage that are not federally listed, and include plains minnow, suckermouth minnow, brassy minnow (all state listed species), and Plains orangethroat darter, and stonecat (special concern species).</p> <p>Benchmarks for established populations will be developed after FY 04-05. However, if opportunities arise and conditions permit, resources may be redirected to this work in which case the work could be completed by FY 04-05. These benchmark objectives, other management considerations, and detailed implementation plans will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Establish objectives for the number of secure/ stable populations required to avoid listing of plains minnow by FY 04	0	0	1	0
	Establish objectives for the number of secure/ stable populations required to avoid listing of suckermouth minnow by FY 04	0	0	1	0
	Establish objectives for the number of secure/ stable populations required to avoid listing of brassy minnow by FY 04	0	0	1	0

**PROGRAM DETAIL – SPECIES CONSERVATION
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Establish objectives for the number of secure/ stable populations required to avoid listing of Plains orangethroat darter by FY 04	0	0	1	0
Establish objectives for the number of secure/ stable populations required to avoid listing of stonecat populations by FY 04	0	0	1	0
Number of acquired riparian vegetation data for Republican River native species	New	New	6	17
<i>Effectiveness/ Outcome Measures</i>				
Total number of species secured from federal Threatened & Endangered listing (out of 5)	0	1	1	1
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1

VI. FY 2005-2006 Budget Decision Item
 None

PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Republican River Native Species Conservation - 0649	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	2,663	0	1,356	2,724
Operating	1,099	0	0	0
Total Operating Dollars	3,762	0	1,356	2,724
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	417	0	252	1,301
Federal Funds	301	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>718</i>	<i>0</i>	<i>252</i>	<i>1,301</i>
Non-Appropriated GOCO	3,044	0	1,104	1,423
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	3,762	0	1,356	2,724
FTE				
Appropriated	0.01	0.00	0.01	0.02
Non-Appropriated GOCO	0.02	0.00	0.01	0.02
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.03	0.00	0.02	0.04
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	3,762	0	1,356	2,724

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Grouse Conservation		0661
III.	Statutory Authority:	C.R.S. 33-2-104(1)		
IV.	Work Package Description			
<p>The purpose of this work package is to maintain stable and viable populations of grouse species in the state. Six species or subspecies of grouse face habitat-related threats to sustaining viable populations and distributions throughout Colorado; including the Gunnison and Greater sage grouse, Columbian and Plains sharp-tailed grouse, and Lesser and Greater prairie chickens. The Gunnison sage-grouse has been listed as a candidate for federal Threatened or Endangered listing, while the Lesser prairie chicken has been listed as warranted but precluded as a Threatened species. The Columbian sharp-tailed grouse was petitioned for listing, but the U.S. Fish and Wildlife Service ruled the listing was not warranted. Conversely, greater prairie-chickens are recovering from historically low population levels. Plains sharptails, although increasing in some parts of the state, have declined substantially throughout most of their range and are still listed as endangered within the state.</p> <p>Activities under this work package include inventorying populations, research on habitat requirements and manipulation techniques, development of Conservation Plans, and implementation of those plans including securing habitats. Colorado recovery/security benchmarks are under development for most of these species. These benchmark objectives, other management considerations, and detailed implementation plans will be incorporated into statewide conservation plans for threatened, endangered, and “at risk” species. The Gunnison Sage Grouse range-wide conservation plan is scheduled to be completed in November 2004. The Greater Sage Grouse statewide conservation plan is scheduled to be completed in June 2005. The Sharp-tailed grouse conservation plan has been completed.</p> <p>Gunnison sage grouse, a newly-described species in southwestern Colorado, historically occupied all suitable sagebrush rangelands in Colorado south of the Eagle and Colorado rivers west to Utah and south to New Mexico west of the Mosquito Range and Sangre de Cristo Mountains. Current breeding population size in Colorado is estimated at 3,100 individuals, occurring in 8 scattered and fragmented populations (Gunnison Basin with about 2,500 birds, the remainder in Cimarron/Cerro Summit, Crawford, Dove Creek, Dry Creek Basin/Miramonte Reservoir, Glade Park/Pinon Mesa, Poncha Pass, Sims Mesa). Two of these populations (Cimarron, Sims Mesa) are on the verge of extirpation (2 to 30 birds). Community supported conservation plans have been completed for the Gunnison Basin, Crawford, Dry Creek Basin/Miramonte Reservoir, and Dove</p>				

**PROGRAM DETAIL – SPECIES CONSERVATION
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Creek populations. The DOW, BLM, and other federal and private groups or individuals are beginning active implementation of conservation action items identified in completed plans. These action items have included purchase of critical habitat, preparation of informative brochures and videos, leases to defer grazing and limit development, fencing of brood habitat in riparian areas, transplanting Gunnison sage grouse to Poncha Pass to augment the population and transplanting Gunnison sage-grouse to Dove Creek to enhance its genetic diversity. Several types of treatments to improve the quality of sagebrush rangelands are planned. Treatments include burning, brush-beating, fertilization, inter-seeding, chemical treatment and grazing management.

Sage grouse in northwestern Colorado are now officially referred to as Greater sage grouse. The Greater sage grouse range has contracted considerably due to land conversion, fragmentation, and deterioration of sagebrush rangelands. Only 5 counties now have Greater sage grouse populations greater than 500 breeding birds; Moffat, Jackson, Routt, Rio Blanco, and Grand. Total breeding population size in Colorado is about 8-10,000, although inventory has been sporadic in some areas. Areas of greatest loss in population include Moffat county and Middle Park, areas where we know little about seasonal habitat use. Research has begun to determine seasonal habitat use, assess extent of past habitat loss, predict rate of future loss and evaluate past treatments. Research is planned for Moffat County to ascertain habitat use, movements, and survival as well as the sympatric relationship with Columbian sharp-tailed grouse. This information will be incorporated into conservation plans and strategies within these areas. Community supported conservation plans are being developed for populations in Moffat County, North Park, and Eagle/S. Routt County. A conservation plan has been completed for the Middle Park population.

Historical records suggest Columbian sharp-tailed grouse once inhabited 22 counties in western Colorado. Currently, Columbian sharptails are restricted to Moffat, Routt, and Rio Blanco counties, with a possible remnant population in Mesa County. Moffat and Routt counties support > 95% of the remaining birds in Colorado. The total breeding population in Colorado is estimated at about 7,000 birds. Management options for this subspecies are limited because > 90% of population occurs on private land. Surveys have indicated significant use of mine reclamation and Conservation Reserve Program (CRP) lands in northwest Colorado. Research is underway to better understand how sharptails are using these non-native habitats on a year-round basis. A conservation plan has been developed for the Columbian sharp-tailed grouse in northwest Colorado. Conservation actions identified in this plan are currently being implemented.

Plains sharp-tailed grouse historically occurred throughout much of northeastern Colorado, but were most abundant along the foothills from Larimer south to El Paso County. Today less than 200 birds remain along the foothills exclusively in Douglas County. Populations east of the foothills also have disappeared or declined dramatically due to the loss, degradation, or conversion of native habitats. Because of the decline and loss of habitat, the CDOW placed the Plains Sharptail on the states list of endangered wildlife in 1976. A recovery plan was prepared in 1992. Efforts to reintroduce this subspecies in south-

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

central Colorado have been unsuccessful. However, Plains Sharptails pioneering from Wyoming and Nebraska have successfully re-established viable populations in northeastern Colorado. Annual surveys suggest these birds are continuing to increase and expand into areas where CRP is a major component of the landscape.

Greater Prairie-Chickens declined to a point in 1973 when an estimated 600 birds remained in the state. The species was listed as endangered within the state in the same year. In 1990, a state recovery plan was prepared which outlined the criteria for downlisting and delisting. Populations within the core range subsequently recovered due to changes in agricultural practices and three successful transplants were made into formerly occupied habitats. The current spring population is estimated to be 4,500-6,300 birds. This combination of factors resulted in downlisting in 1993 and the eventual delisting to species of special concern in 1998. The recovery of this species has been successful to the point that the Colorado Wildlife Commission has reopened the hunting season for the species.

The Lesser Prairie-Chicken, once a common breeding bird in at least 6 counties in southeastern Colorado, is now resident in only 3, with a population estimated at 1,000-1,500 birds. The largest population occurs on and adjacent to the Comanche National Grasslands on native sandsage/grass rangelands. This species also occurs in Kansas, New Mexico, Oklahoma, and Texas, but populations there are fragmented and have declined > 95% since pre-settlement times. In 1996, the lesser prairie-chicken was petitioned for listing under the federal endangered species act. The ruling was warranted but precluded. The Lesser Prairie-Chicken Interstate Working Group was formed in 1996 to develop a range - wide plan for conservation of this species.

Increases from FY 02-03 are due to more resources being allocated to accurately identify quantity and distribution of the grouse, create and implement conservation plans.

**PROGRAM DETAIL – SPECIES CONSERVATION
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V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
By June 30, 2006 develop a Colorado sagebrush/shrub-steppe management plan for the major species dependent on that ecosystem	0	0	0	1
By December 1, 2003, complete two local working group conservation plans for Greater sage-grouse	0	0	1	0
Print and distribute land management guidelines for sagebrush/shrub steppe lands through a Best Management Practices guidebook by FY 03-04	0	0	1	0
Incorporate data on Colorado’s sagebrush/shrub steppe lands in the rangewide assessment compiled by the Western Association of fish and Wildlife Agencies by FY 03-04	0	1	0	0
Number of cooperators/participants – cumulative	70	70	70	70
Number of acres of habitat improved or secured (for all species) in FY	10,000	10,000	10,000	10,000
Lek counts completed (for all species)	450	450	600	600
Transplants initiated/completed	3	2	140	140
Acres of Lesser Prairie Chicken habitat affected through lease – management plans	New	150	150	170
Acres of habitat enhanced for Gunnison Sage grouse	New	500	500	750
Acres of habitat enhanced for Greater Sage grouse or Colombian sharp tailed grouse	New	100	100	200
Numbers of land owner contacts for implementation of Gunnison Sage Grouse CCAA	New	0	50	50
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1
Number of days to assist with CCAA development for Gunnison Sage Grouse	New	New	20	60
Number of Gunnison Sage Grouse leks counted and reported	New	New	25	25
Number of habitat assessment projects completed for all grouse	New	New	17	21
Number of prairie grouse diagnostic samples collected, processed	New	New	50	50

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Number of prairie grouse necropsies performed	New	New	20	20
Establish another self-sustaining population of Columbian sharp-tailed grouse in Colorado outside currently occupied range	New	New	1	0
Evaluate and refine methodology for transplanting sharp-tailed grouse	New	New	1	0
Evaluate both demographic and genetic dispersal mechanisms in wild and captive-reared greater sage grouse in two study areas in Moffat County	New	New	1	0
Develop and mark-recapture estimate of the population size and estimate the proportion of males effectively breeding in the population in southwestern Colorado- GSG	New	New	1	0
Monitor populations of GSG in Gunnison Basin using radio telemetry and to evaluate the sage-grouse movement patterns relative to potential exposure to West Nile virus	New	New	1	0
Monitor mosquito populations in the Gunnison basin (June 1 through August 30) to evaluate the species and relative densities of mosquitoes and test <i>Culex tarsalis</i> species for the presence of the West Nile virus in mosquito populations.	New	New	1	0
<u>Effectiveness/ Outcome Measures</u>				
Total number of species secured from federal Threatened & Endangered listing by FY 2010	4	4	4	4
No. populations secure/stable – Gunnison sage grouse	8	8	8	8
Establish objectives for the number of secure/ stable populations required to avoid listing of Greater sage grouse by January 2005	1	1	1	0
Establish objectives for the number of secure/ stable populations to avoid listing of Columbian sharp-tailed grouse	1	0	0	0
No. populations secure/stable – Lesser prairie-chicken - Static because if meets goals set in Recovery Plan	2	2	2	2
No. populations secure/stable – Plains sharp-tailed grouse	0	0	0	0
No. populations secure/stable – Greater prairie-chicken	3	3	3	3

VI. FY 2005-2006 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Grouse Conservation - 0661	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	556,718	878,588	865,242	865,787
Operating	366,283	495,430	532,006	308,046
Total Operating Dollars	923,001	1,374,018	1,397,248	1,173,833
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	456,846	407,454	299,999	560,818
Federal Funds	101,458	112,037	0	0
<i>Subtotal of Appropriated Funds</i>	<i>558,304</i>	<i>519,491</i>	<i>299,999</i>	<i>560,818</i>
Non-Appropriated GOCO	359,146	828,209	257,247	613,015
Non-Appropriated Other Grants	5,551	26,318	840,002	0
Total Source of Funds	923,001	1,374,018	1,397,248	1,173,833
FTE				
Appropriated	12.04	7.94	7.10	7.75
Non-Appropriated GOCO	0.00	6.22	0.00	8.80
Non-Appropriated Other Grants	0.09	0.15	7.11	0.00
Total FTE	12.13	14.31	14.21	16.55
Capital Funds				
Dollars	21,755	4,746,241	2,950,000	9,950,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	21,755	34,124	150,000	150,000
FF	0	2,349,617	1,400,000	4,900,000
<i>Subtotal of Appropriated Funds</i>	<i>21,755</i>	<i>2,383,741</i>	<i>1,550,000</i>	<i>5,050,000</i>
Non-Appropriated GOCO	0	2,362,500	1,400,000	4,900,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	21,755	4,746,241	2,950,000	9,950,000
Grand Total, Operating and Capital Funds Dollars	944,756	6,120,259	4,347,248	11,123,833

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Preble's Meadow Jumping Mouse Conservation		0662
III.	Statutory Authority:	C.R.S.33-2-104(1)		
IV.	Work Package Description			
	<p>The purpose of this work package is to maintain viable populations of Preble’s Meadow Jumping Mouse (PMJM) (<i>Zapus hudsonius prebleii</i>) in Colorado. PMJM is listed as Threatened species by USFWS and the State.</p> <p>Activities under this work package are principally directed to securing acreage that meet the species’ stringent habitat requirements, and developing an information base through research to potentially broaden the range of management options to secure viable populations. Colorado recovery benchmarks are under development by the U.S. Fish and Wildlife Service PMJM Recovery team. These recovery benchmarks, other management considerations, and detailed implementation plans will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species by October 2005.</p> <p>In May of 1998, the U.S. Fish and Wildlife Service listed the PMJM as a Threatened species under the U.S. Endangered Species Act (ESA). The Colorado Wildlife Commission placed the PMJM on the Colorado list as Threatened in November of 1998.</p> <p>A number of specific actions are underway. Habitat Conservation Plans or HCPs are being developed by a number of counties along Colorado’s Front Range. HCPs can be done on a project by project basis or to cover any future projects in a larger geographical area. The approach being taken is to develop a small number of plans, on a county basis, which will allow for economic development while ensuring that adequate habitat is protected to ensure the recovery of the mouse. The second major activity is the development of a Recovery Plan for the PMJM. The Recovery Team was formally appointed by the USFWS in July 2000, and a draft plan has been completed and is awaiting USFWS approval.</p> <p>DOW has been actively involved in various ways, including serving on the Steering Committee (a statewide information exchange and coordination group), conducting PMJM research, securing PMJM habitat through conservation easements and participating in and providing expertise to various local committees that are developing the HCPs. Decrease in activity from FY 02-03 is due to the uncertainty of listing status. If it is determined to continue listing, then activity could increase.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Acres of habitat secured through easement or fee title acquisition by cooperating interests in FY	75	100	100	100
Acres of habitat secured through easement or fee title - cumulative	444	550	550	550
Conduct research on Preble’s habitat needs	New	1	1	1
Miles riparian habitat secured, managed by DOW	1.75	2	2	0
Inventories conducted to expand knowledge of range	20	0	0	0
Recovery/conservation plans incorporated into statewide conservation strategy (completed in 04-05)	0	0	1	0
Complete research project on population ecology of PMJM (birth, death, movement)	0	1	0	0
Acres of habitat identified/evaluated for PMJM	New	200	250	250
Secure USFWS final recovery plan	1	0	0	0
<i>Effectiveness/ Outcome Measures</i>				
No. PMJM populations protected (cumulative)	1	2	2	2
Number of species recovered from federal Threatened or Endangered listing by 2020	1	1	1	1
VI. FY 2005-2006 Budget Decision Item				
None				

PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Preble's Meadow Jumping Mouse Conservation - 0662	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	47,440	27,494	16,152	12,276
Operating	86,956	19,503	10,300	500
Total Operating Dollars	134,397	46,997	26,452	12,776
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	72,893	239	6,911	2,669
Federal Funds	0	6,576	0	0
<i>Subtotal of Appropriated Funds</i>	72,893	6,815	6,911	2,669
Non-Appropriated GOCO	61,504	40,182	19,541	10,107
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	134,397	46,997	26,452	12,776
FTE				
Appropriated	0.71	0.09	0.08	0.03
Non-Appropriated GOCO	0.00	0.41	0.11	0.12
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.71	0.50	0.19	0.15
Capital Funds				
Dollars	65,360	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	65,360	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	65,360	0	0	0
Grand Total, Operating and Capital Funds Dollars	199,757	46,997	26,452	12,776

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package:	Terrestrial Species of Concern/Species at Risk Conservation		0663		
III.	Statutory Authority:	C.R.S. 33-2-104(1)				
IV.	Work Package Description:					
	<p>The purpose of this work package is to protect, preserve and enhance populations of native terrestrial species regarded as “species of concern” or “species at risk”. Projects undertaken under this work package typically involve groups of species, or single species for which the intensity of division efforts has not risen to the level that warrants a separate work package. The species involved include those in the early stages of investigation and plan development such as the plains leopard frog, and ferruginous hawk, or species recently secured and downlisted for which substantial efforts are not considered warranted, such as the greater sandhill crane.</p> <p>Activities under this work package include developing and implementing conservation plans and agreements; coordinating and participating in the sharing and use of data on the distribution and abundance of Colorado wildlife species, develop a monitoring system to characterize the viability of Colorado’s wildlife species whether directly or by monitoring changes in their habitat; conducting research into population dynamics and population genetics; and inventorying and monitoring populations.</p> <p>Colorado recovery/security benchmarks, where they do not exist, will be developed by 2006, as directed by the CDOW Strategic Plan. These benchmark objectives, other management considerations, and detailed implementation plan will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species. Due to the decline of the Mountain Plover, a new work package was created to track its’ recovery efforts (work package 0665). Increases in FY 03-04 and FY 04-05 are due to new research concerning prairie dog associated species, how they interact and how ecosystem protection can benefit these inter-related species.</p>					
V.	Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>					
	Relative impacts of common tillage practices upon mountain plover production in eastern Colorado		0	1	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Potential conflicts on the landscape and, if present, where precisely in time and space are the critical areas of impact for mountain plover	0	1	0	0
How any potential or realized reproductive losses can be either avoided or mitigated with cost-effective alteration of farming practices for mountain plover	0	1	0	0
If plovers can be discouraged from nesting on private lands if such are identified as a detriment to annual recruitment	0	1	0	0
Summary of field activities by September 30 2003	0	1	0	0
Search for and locate nests on Pawnee National Grasslands and South Park for mountain plover	0	1	0	0
Trap and band all located nesting mountain plover adults	0	1	0	0
Determine embryonic development during incubation of mountain plover	0	1	0	0
Determine reproductive success of mountain plover	0	1	0	0
Conduct line transects/point variation on PNG and South Park	0	1	0	0
Compare data across years and geography to determine population trends	0	1	0	0
Document link between breeding and wintering locales for individual birds	0	1	0	0
Identify proportion of plover population that is using native versus non-native habitats during the breeding season and during the wintering season	0	1	0	0
Document individual developmental stress associated with different habitats and seasons	0	1	0	0
Investigate interaction between the Mountain Plover and prairie dogs on short grass prairie in eastern Colorado	0	1	0	0
Monitor nest success on prairie dog colonies and compare to that of cultivated lands and grasslands	0	1	0	0
Swift Fox Inventory completed by 4/1/04	0	1	0	1
Conduct genetic analysis of pocket gophers (two year project for FY 03-04 and FY 04-05)	New	1	1	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1
Examine and compare the presence/density of bird species on prairie dog towns to rangeland without prairie dog towns and agricultural fields of equivalent size	New	New	1	0
<i>Effectiveness/ Outcome Measures</i>				
Total number of species secured from federal Threatened or Endangered listing (Rocky Mountain Cap Shell)	0	1	1	1

VI. FY 2005-2006 Budget Decision Item None
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PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Terrestrial Species of Concern/ Species at Risk Conservation - 0663	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	226,408	610,349	394,401	340,300
Operating	62,992	35,901	176,599	110,799
Total Operating Dollars	289,400	646,250	571,000	451,099
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	66,251	214,271	106,069	215,519
Federal Funds	1,954	30,116	0	0
<i>Subtotal of Appropriated Funds</i>	<i>68,205</i>	<i>244,387</i>	<i>106,069</i>	<i>215,519</i>
Non-Appropriated GOCO	221,195	401,863	464,931	235,580
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	289,400	646,250	571,000	451,099
FTE				
Appropriated	0.89	2.22	1.37	2.68
Non-Appropriated GOCO	0.25	0.00	6.62	4.11
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.14	2.22	7.99	6.79
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	289,400	646,250	571,000	451,099

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Prairie Dog Conservation		0664
III.	Statutory Authority:	33-2-104(1) CRS		
IV.	Work Package Description:			
	<p>The purpose of this work package is to maintain stable viable populations of prairie dogs in Colorado. Three species of prairie dogs occur in Colorado. The black-tailed prairie dog (BTPD), which occurs on the plains of Eastern Colorado, was petitioned for listing as Threatened under the ESA in 1998. A finding of warranted but precluded was made in 2000. Its current status as a federal candidate species is reviewed annually. Threats to BTPD populations include disease (sylvatic plague), habitat conversion, and inadequate regulatory mechanisms relating to poisoning. The white-tailed prairie dog (WTPD) occurs primarily in Northwestern Colorado and the Gunnison’s prairie dog (GPD) occurs primarily in Southwestern Colorado. A petition to list the white-tailed prairie dog as Threatened under the ESA was received by the FWS in July 2002. A decision is still pending. The primary threat to populations of WTPD and GPD is disease (sylvatic plague).</p> <p>Activities under this work package include inventorying populations, research on impacts of plague and monitoring/inventory techniques, development of Conservation Plans, and implementation of those plans including securing habitat by conservation easement, management agreement, or incentive payments.</p> <p>Colorado recovery/security benchmarks, where they do not exist, will be developed. These benchmark objectives, other management considerations, and detailed implementation plans will be incorporated into a statewide conservation plan for threatened, endangered, and “at risk” species. Increases in FY 04-05 and FY 05-06 due mainly to staff time for inventory and monitoring.</p> <p>Strategic Plan S-1.2 “The Division will expand wildlife conservation partnerships with private landowners to ensure conservation and management of wildlife and their habitat in Colorado”- High Priority Achievement; is being accomplished in this work package and also work package 3720 Habitat Protection Program, work package 0436 Wetlands Conservation and work package 0340 Federal Farm Bill Participation.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Suitable habitat models for BTPD on PNG by FY 03-04	0	1	0	0
Comparisons between habitat models developed on PNG and other predicted BTPD habitat across E Colorado by FY 03-04	0	1	0	0
A determination of how much suitable habitat is currently occupied on PNG by FY 03-04	0	1	0	0
Testing of technologies for prairie dog mapping and evaluation of the potential for using DOQQ aerial photography and/or other high resolution satellite imagery by FY 03-04	0	1	0	0
Objectively assess and document a repeatable/defensible monitoring technique for white-tailed and Gunnison’s prairie dogs by May 30, 2004 via a technical review draft publication submitted to the CDOW	0	1	0	0
Oversee on-the-ground and aerial monitoring surveys of white-tailed prairie dogs, utilizing technique developed in number 1 above in the late winter/spring of 2004. Summarize survey data results, conduct statistical analysis, and provide report on the effort to CDOW’s project leader by November 30, 2004	0	0	1	0
Submit an Annual Progress Report summarizing work accomplished under this Memorandum of Understanding conforming to the standards for Colorado Federal Aid in Wildlife Restoration Job Progress Reports, and submit the Annual Report by no later than Nov. 15, 2004. CSU’s principal investigator shall be responsible for preparing and submitting said Annual Progress Report	0	0	1	0
Number of cooperators/participants	New	20	40	40
Number of acres of habitat secured	New	20,000	20,000	20,000
BTPD Management Plan Completed by FY 03-04	New	1	0	0
BTPD CCAA Initiated	New	0	1	0
BTPD inventory completed, data analyzed, results published by FY 03-04	New	1	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

GPD inventory completed, data analyzed, results published by FY 03-04	New	0	0	1
WTPD inventory completed, data analyzed, results published	New	0	1	0
Design and implement aerial surveys for Black-tailed Prairie Dog	New	New	1	1
Develop sampling techniques for determining shooting pressure	New	New	0	1
Number of habitat assessments completed for White-tailed Prairie Dog and Gunnison Prairie Dog	New	New	8	8
Number of White-tailed Prairie Dog surveys and maps completed	New	New	40	40
Number of White-tailed Prairie Dog and Gunnison Prairie Dog inventory distribution projects completed	New	New	8	8
Examine and compare the presence/density of bird species on prairie dog towns to rangeland without prairie dog towns and agricultural fields of equivalent size	New	New	0	1
Recommendations on monitoring short-grass prairie avian and conservation suggestions for species that are highly dependent on prairie dog towns	New	New	0	1
<i>Effectiveness/ Outcome Measures</i>				
Total number of species secured from federal listing by FY 2010	New	0	3	3
Establish objective for secure/stable population of BTPD to avoid listing by FY 03-04	New	1	0	0
Establish objective for secure/stable populations of GPD and WTPD to avoid listing	New	0	0	2

VI. FY 2005-2006 Budget Decision Item
None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Prairie Dog Conservation- 0664	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	130,130	116,395	333,679	316,408
Operating	122,386	115,866	70,087	170,850
Total Operating Dollars	252,517	232,261	403,766	487,258
Source of Funds				
GF				
CF	0	0	0	0
CFE	96,831	56,069	0	232,795
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>96,831</i>	<i>56,069</i>	<i>0</i>	<i>232,795</i>
Non-Appropriated GOCO	155,686	176,192	22,918	254,463
Non-Appropriated Other Grants	0	0	380,848	0
Total Source of Funds	252,517	232,261	403,766	487,258
FTE				
Appropriated	1.44	0.74	0.25	3.06
Non-Appropriated GOCO	0.00	1.59	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	4.08	0.00
Total FTE	1.44	2.33	4.33	3.06
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	252,517	232,261	403,766	487,258

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Mountain Plover Conservation	0665
III.	Statutory Authority:	33-2-104(1) CRS	
IV.	Work Package Description		
	<p>The purpose of this work package is to maintain stable viable populations of mountain plovers in Colorado. The mountain plover (MP), which occurs on the plains of eastern Colorado, was proposed for listing as Threatened under the ESA in 1999. No finding was made and the USFWS was sued for not making a finding. As a result of the lawsuit, they were ordered to make a finding by September 2003. In 2003, they determined that no listing was warranted. Threats facing viable populations of MP are not well defined and the Division has been funding research to better determine the status and distribution of MP as well as their habitat utilization since the listing recommendation in 1999. Since this species nest on tilled agricultural lands, the impact of a federal listing could have a major economic impact on agricultural producers in Colorado. Information gained by increased monitoring, public outreach and research may lead to a finding of not warranted for listing or at a minimum lead to reducing the impact of a listing on agricultural producers by minimizing the impacts of farming practices on nesting birds.</p> <p>Activities under this work package include population monitoring; working in partnership with FWS and private landowners to minimize the impacts of agricultural practices on cultivated lands on nesting Mountain Plovers; minimizing the destruction of nests by agricultural tilling practices and increase nesting success for Mountain Plovers; and providing protection via MOU for producer’s who voluntarily agree to avoid plover nests. In addition it includes support for research and inventory work to put together the best science available to prevent listing or implement recovery. This will include completing the “Nesting on Agricultural Lands” study, continuing monitoring projects across eastern Colorado, the Pawnee National Grasslands, and South Park, continuing to study nest success in association with the Black-tailed Prairie Dogs, continuing work with isotopic studies of seasonal distribution and movement of plovers, and conducting studies in new areas of Colorado thought to support plover populations including the San Luis Valley.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Examine the relative importance of prairie dog colonies to breeding activity of the Mountain Plover in eastern Colorado	0	1	0	0
Determine movement of radio-marked adults between prairie dog colonies, cultivated land and grasslands	0	1	0	0
Number of Conservation Strategies, Plans, Agreements completed and being implemented .	1	1	1	1
Complete of going 4 year isotope study to determine MP seasonal dispersions and movement relative to winter range by 2006	New	New	0	1
Complete ongoing 5 year study to determine MP dependence on Black-tailed Prairie Dog colonies in Colorado by June 2008	New	New	0	0
Conduct ongoing MP monitoring on Pawnee National Grasslands, South Park and other suitable west slope habitats	New	New	1	1
Conduct ongoing MP nest clearing program on private agricultural lands in eastern Colorado	New	New	1	1
Identify and resolve potential conflicts between Mountain Plover conservation efforts and private agricultural practices	New	New	1	0
Resolve potential conflicts	New	New	1	0
Better understand relative importance of habitats	New	New	1	0
Identify agricultural practices that can decrease Mountain Plover recruitment	New	New	1	0
<i>Effectiveness/ Outcome Measures</i>				
MP not listed as federal threatened and endangered species	1	1	1	1
VI. FY 2005-2006 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Mountain Plover Conservation - 0665	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	0	0	350,768	363,062
Operating	0	0	47,875	47,875
Total Operating Dollars	0	0	398,643	410,937
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	196,332
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	196,332
Non-Appropriated GOCO	0	0	0	214,605
Non-Appropriated Other Grants	0	0	398,643	0
Total Source of Funds	0	0	398,643	410,937
FTE				
Appropriated	0.00	0.00	0.00	4.10
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	3.62	0.00
Total FTE	0.00	0.00	3.62	4.10
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	0	398,643	410,937

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package: Otter Conservation		0666		
III.	Statutory Authority:	33-2-104(1) CRS			
IV.	Work Package Description				
	The purpose of this work package is recover the river otter from the state’s threatened and endangered listing by conducting surveys, and monitoring and implementing recovery plans. Activities included under this work package are still being developed but the initial focus will be on inventories.				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Develop and improve River Otter survey methodology to correlate with population numbers	New	New	0	1
	Update and maintain River Otter database	New	New	1	1
	Number of riparian vegetative data for River Otter	New	New	11	49
	<u>Effectiveness/ Outcome Measures</u>				
	De-list the River Otter from State Threatened to Endangered by June 30, 2010	New	New	0	0
VI.	FY 2005-2006 Budget Decision Item				

PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Otter Conservation - 0666	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	0	0	33,764	4,382
Operating	0	0	5,200	38,200
Total Operating Dollars	0	0	38,964	42,582
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	7,238	20,345
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	7,238	20,345
Non-Appropriated GOCO	0	0	31,726	22,237
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	38,964	42,582
FTE				
Appropriated	0.00	0.00	0.23	0.18
Non-Appropriated GOCO	0.00	0.00	0.05	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.28	0.18
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	0	38,964	42,582

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Lynx Conservation		0670
III.	Statutory Authority:	33-2-104(1) CRS		
IV.	Work Package Description			
<p>The purpose of this work package is to restore and maintain viable populations of lynx in the state.</p> <p>Activities under this work packages include habitat assessments, monitoring snowshoe hares, satellite/radio-telemetry monitoring of released animals, and developing a state recovery plan. The goal is to learn about the life history and ecology of lynx in Colorado and recover this federally listed threatened species and to make recommendation on land management practices, all to the end of ensuring the maintenance of viable populations of the species. The work package also includes coordination of plans and efforts with other agencies, partners, and other affected interests. The Colorado Conservation Strategy is currently in draft form, a final is not anticipated as efforts will be towards a statewide recovery plan that is anticipated to be completed by FY 2005. Colorado security benchmark is under development as part of that strategy development. These recovery benchmarks, other management considerations, and detailed implementation plan will be incorporated into a planned statewide conservation plan for threatened, endangered and “at risk” species.</p> <p>Lynx are native to Colorado. The state is at the southern periphery of the species natural range and official records report only 22 positive records of lynx, but there were certainly many more unreported lynx from the early history of the state. Through a combination of trapping pressure and habitat alteration, such as fire suppression, use of poisons, and human development, lynx have become extremely rare in the southern Rockies. The last confirmed lynx was trapped and killed near Vail in February 1973. Hunting seasons were closed in 1971, and the species was added to Colorado’s endangered list in 1976.</p> <p>Since 1979, researchers have conducted 15 studies and have logged almost 7,000 miles seeking lynx using track surveys, hair snags, remote cameras and snares. A reward program has also encouraged trappers, snowshoers, skiers and snowmobilers to look for lynx. These extensive investigations yielded only about 20 sets of tracks with a high probability, but not certainty, of being lynx. Even if the species exists, biologists think their populations are extremely low and not viable.</p> <p>In the summer of 1997, the Division of Wildlife began working cooperatively with the U.S. Forest Service, U.S. Fish and</p>				

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Wildlife Service and National Park Service to formulate a conservation plan for lynx. In January, 1998 an inter-agency team released a draft of an official Conservation Strategy (phase I) laying the groundwork to reintroduce lynx to Colorado. The authors of the plan stated that the most practical way to reestablish lynx in the state would be by a reintroduction. The plan called for extensive habitat evaluation throughout the state, and a survey of the population of snowshoe hares, the main staple of the lynx’s diet. Results indicated there appeared to be is enough quality habitat to support viable lynx populations. Following a series of public meetings, the Colorado Wildlife Commission made the final decision to reintroduce lynx on November 12, 1998 in SW Colorado on in the Rio Grande and San Juan National Forest. Forty-one lynx were released in the winter-early spring of 1999. The Wildlife Commission approved, in Spring 2003, another release for the following year and by April 2004 another 37 more lynx were released into SW Colorado. CDOW plans also to release 50 lynx in 2005 and up to 15 in 2006-2008. The 1st reproduction in the wild occurred in 2003 with six litters totaling 16 animals.

In April 2000 the U. S. Fish and Wildlife Service listed the lynx as a threatened species in all of the lower 48 states. In January 2000, the federal land management agencies published the Lynx Conservation Assessment and Strategy. Several large private donations have been received to assist with the lynx project: Vail Associates - \$200,000 and the Turner Foundation - \$30,000.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
No. lynx transplanted to suitable habitats in FY	50	32	50	15
Hours of aircraft monitoring	600	600	600	600
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1
Number of monitoring days	270	270	270	270
Complete a draft lynx recovery plan by FY 05-06	0	0	0	1
Release report on Colorado lynx release, movement patterns, habitat use, survival, reproduction each FY	1	1	1	1
Number of lynx captured and re-collared, including young	New	New	10	10
Number of lynx diagnostic samples	New	New	125	125

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Refine descriptions of habitat use and movement patterns	New	New	1	0
Determine feeding habits	New	New	1	0
Obtain information on reproduction	New	New	1	0
Use lynx and sage grouse as sample material incorporate uncertain identity in the analysis of capture-recapture data	New	New	1	0
Develop tool to improve lynx survival in Colorado	New	New	1	0
Snowshoe Hare Study:				
Completion of 1 st year data collection by 6/03	1	0	0	0
Completion of study and report by 6/04	0	1	0	0
Site conditions relationship to late winter food, overhead cover	New	New	1	0
Are SSH densities in high-quality habitats	New	New	1	0
<u>Effectiveness/ Outcome Measures</u>				
Estimated lynx population	79	78	128	143
Lynx secured from federal T&E listing (CO portion) by 2020	0	0	0	0

VI. FY 2005-2006 Budget Decision Item

None

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Work Package Budget**

Lynx Conservation- 0670	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	347,623	377,927	395,219	394,517
Operating	320,236	360,925	328,700	336,734
Total Operating Dollars	667,859	738,852	723,919	731,251
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	421,154	197,547	189,137	152,811
Federal Funds	0	69	0	0
<i>Subtotal of Appropriated Funds</i>	421,154	197,616	189,137	152,811
Non-Appropriated GOCO	246,705	541,236	534,782	578,440
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	667,859	738,852	723,919	731,251
FTE				
Appropriated	6.74	3.09	2.38	1.92
Non-Appropriated GOCO	0.00	3.71	4.55	5.02
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	6.74	6.80	6.93	6.94
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	667,859	738,852	723,919	731,251

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I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package:	Species Conservation Planning and Coordination 0710			
III.	Statutory Authority:	CRS 33-2-104(1)			
IV.	<p>Work Package Description: The purpose of this work package is to collect costs associated with responding to unplanned events. Activities include holding public input on emerging concerns over special issues, developing risk analysis, developing position documents, and monitoring situations for possible intervention.</p> <p>With a total of 26 threatened and endangered species listed by the state, an additional 43 species listed as “special concern”, another 30 declining species, and additional species of “undetermined status”, CDOW must prioritize which species will be worked on in any given fiscal year. This process includes addressing biological, social, and economic issues. In most cases, workload cannot be readily predicted since it is often driven by external entities. For example, although CDOW has not pursued wolf reintroduction, considerable time was devoted to addressing issues related to a proposal by wildlife interest groups to re-introduce wolves to Colorado. Initially this wolf work was captured in this work package but now the effort on wolf has its’ own work package 0815.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i> Responses to unpredicted Threatened and Endangered Species Issues	0	5	5	5
	<i>Effectiveness/ Outcome Measures</i> Number of public high-profile public Threatened and Endangered Species debates occurring	0	0	0	0
VI.	FY 2005-2006 Budget Decision Item None				

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Species Conservation Planning and Coordination - 710	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	0	26,513	5,141	5,088
Operating	0	700	500	500
Total Operating Dollars	0	27,213	5,641	5,588
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	1,474	1,167
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>1,474</i>	<i>1,167</i>
Non-Appropriated GOCO	0	27,213	4,167	4,421
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	27,213	5,641	5,588
FTE				
Appropriated	0.00	0.00	0.02	0.01
Non-Appropriated GOCO	0.00	0.02	0.03	0.04
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.02	0.05	0.05
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	27,213	5,641	5,588

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I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Greenback Cutthroat Trout Recovery		0810
III.	Statutory Authority:	C.R.S. 33-1-120(3)		
IV.	Work Package Description			
	<p>The purpose of this work package is to re-establish and secure Greenback Cutthroat Trout populations in the state.</p> <p>Activities under this work package include reclamation of streams, rearing of fish, stocking, establishment and monitoring the health of native populations. Colorado recovery benchmark is 20 viable, self-sustaining populations (15 in S.Platte drainage, 5 in Arkansas drainage). These benchmark objectives, other management considerations, and detailed implementation plans will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species.</p> <p>The Greenback Cutthroat Trout is one of three trout subspecies native to Colorado. It inhabits cold water streams and lakes in the South Platte and Arkansas river basins east of the Continental Divide. The greenback was federally listed as endangered in 1973 with enactment of the Endangered Species Act. At that time, only two populations were known to exist and totaled about 2,000 fish in less than three miles of stream. Over harvest, exposure to introduced trout species and habitat degradation were the primary causes for the decline. Negative impacts from nonnative trout and whirling disease are the primary threats to the security of greenback populations today. Greenbacks, like all native cutthroat trout, readily hybridize with rainbow trout and other cutthroat trout species. Competition and predation from brook trout and brown trout in association with greenbacks also tend to reduce or eliminate the native trout populations.</p> <p>Recovery of this trout actually began in 1967. Ten historic populations of “pure” greenback cutthroat have since been discovered, but molecular genetics studies on historic populations have indicated only 5 of the 10 populations can be regarded as pure. Four have varying levels of genetic traces of Yellowstone cutthroat trout and one has light traces of rainbow trout. Work is underway to assess the impact of these results on existing restored populations’ genetic status, broodstock development, stocking plans, and recovery goals. In the interim, performance indicators remain unchanged because federal policy on hybrids confers value on slightly hybridized populations toward recovery if they resemble the target species. Down listing to threatened status occurred in 1978. Following considerable restoration efforts, greenbacks are now present in 62 sites, including more than 440 acres of lakes and ponds, and 102 miles of streams. Many sites occur in Rocky Mountain National Park. Forty-</p>			

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seven sites are open to catch-and-release fishing.

Greenbacks are managed as two genetically distinct stocks within the South Platte and Arkansas river basins. Separate captive brood stocks are managed within the DOW hatchery system. These brood stocks are completely replaced every two years to prevent domestication and loss of genetic diversity. Wild egg sources for brood stock come from historic populations. Wild brood stock populations are being developed. Both fry and sub-adult fish are used for restoration stocking. Stocking in three successive years is the normal protocol for establishing populations comprised of several age groups.

Headwater drainages are targeted as restoration sites for new populations. These populations require protection from re-invasion by other trout species. Greenbacks are highly vulnerable to angling capture, and are protected by restrictive fishing regulations to prevent reduction via harvest.

A recovery team comprised of representatives from DOW, U.S. Forest Service and U.S. Fish and Wildlife Service, Bureau of Land Management, Rocky Mountain National Park, and Colorado trout Unlimited meets annually to assess progress and determine future actions.

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V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Sampling of populations to screen for genetic purity	15	0	0	0
Spawn take operations from wild populations for brood stock	2	2	2	2
Populations monitored for stability criteria	20	20	20	20
Complete research study on Whirling Disease impact on Greenback	1	1	1	0
Number of populations assessed for Whirling Disease status	0	0	1	0
Monitor spawning activity in inlet channel by FY 03-04	0	1	0	0
Evaluate whirling disease infection in fry collected in fall of 2002	1	0	0	0
If 2002 fry are not infected, initiate sentinel fish experiments to assess timing and potential extent of whirling disease infection	0	1	0	0
Utilize TAM filtering techniques to assess potential peaks in whirling disease exposure by FY 03-04	0	1	0	0
Collect water temperature and other habitat variables influencing life-history characteristics of the whirling disease parasite and greenback cutthroat trout by FY 03-04	0	1	0	0
Utilize field-sampling techniques to collect data for population abundance and growth estimates by FY 03-04	0	1	0	0
Collect field specimens to assess whirling disease infection, especially in the 2002-year class	0	1	0	0
Utilize field-sampling techniques to collect data for population abundance and growth estimates BY FY 03-04	0	1	0	0
Collect field specimens to assess whirling disease infection, especially in the 2002-year class	0	1	0	0
Initiate oligochaete sampling in lake and surrounding areas by FY 03-04	0	1	0	0
Estimate recruitment of fry to the lake from spawning channel by FY 03-04	0	1	0	0
Sample newly recruited fry for whirling disease assessment by FY 03-04	0	1	0	0

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Collect relative TAM abundance data during fry dispersal from the spawning creek to the lake by FY 03-04	0	1	0	0
Batch mark and distribute fry at different locations in the lake to assess impact of adult predation on fry BY FY 03-04	0	1	0	0
Monitor adult movement and feeding behavior during fry dispersal by FY 03-04	0	1	0	0
Collect oligochaete samples and associated habitat variables by FY 03-04	0	1	0	0
Analyze and interpret trout population data and assess demographics by FY 03-04	0	1	0	0
Analyze and interpret results of whirling disease testing in fish by FY 03-04	0	1	0	0
Initiate processing of oligochaete, TAM, and diet samples by FY 03-04	0	1	0	0
Initiate species and lineage identification and whirling disease infection of oligochaete samples by FY 03-04	0	1	0	0
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	0
Evaluate relationships between environmental variables, relative TAM abundance, and whirling disease infection in fish and continue assessment of trout population demographics by FY 03-04	0	1	0	0
Number of report segments for complete annual GBN report	New	New	3	3
Complete reclamation on North Taylor Creek	New	New	1	0
Complete Zimmerman Lake Greenback Cutthroat WD infection analysis	New	New	0	1
Conduct reclamation at S. Prong Hayden and Lake Fork basin	New	New	2	0
Distribute fingerlings	1	1	1	1
Evaluate new sites for potential reintroduction	New	New	8	8
Number of streams and lakes stocked with pure greenbacks	New	New	6	6
<i>Effectiveness/ Outcome Measures</i>				
Populations secured in FY	1	1	1	1
Populations secured/stable – cumulative	24	25	26	27

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South Platte	20	20	21	22
Arkansas	4	5	5	5
De-listing as a threatened species by FY 05-06	0	0	0	1
Percent of Conservation/Recovery Plan objectives met	95	95	95	95

VI. FY 2005-2006 Budget Decision Item
None

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Work Package Budget**

Greenback Cutthroat Trout Recovery -0810	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	199,502	187,612	202,924	180,110
Operating	64,970	84,480	42,842	42,842
Total Operating Dollars	264,473	272,092	245,766	222,952
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	145,205	15,390	64,210	46,591
Federal Funds	0	13,468	0	0
<i>Subtotal of Appropriated Funds</i>	145,205	28,858	64,210	46,591
Non-Appropriated GOCO	115,275	230,975	181,556	176,361
Non-Appropriated Other Grants	3,993	12,259	0	0
Total Source of Funds	264,473	272,092	245,766	222,952
FTE				
Appropriated	2.95	0.65	0.88	0.63
Non-Appropriated GOCO	0.00	1.81	1.73	2.17
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.95	2.46	2.61	2.80
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	264,473	272,092	245,766	222,952

**PROGRAM DETAIL – SPECIES CONSERVATION
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I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package: Wolf Management		0815		
III.	Statutory Authority:	C. R. S. 33-1-120(3)			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to develop a management plan for the gray wolf (<i>Canis lupus</i>) in Colorado in anticipation of federal de-listing of the wolf in the portion of Colorado north of I-70. Implementation of any management actions that result from that plan will also occur in this work package.</p> <p>Activities during the 2004 calendar year will focus on the management plan.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Issue RFP for management plan contractor	New	New	1	1
	Select Contractor	New	New	1	1
	Number of public meetings conducted	New	New	6	6
	Select a wolf work group	New	New	1	1
	Conduct a wolf management workshop for working group	New	New	1	1
	With contractor assistance, manage the working group in the beginning a wolf management plan	New	New	1	1
	<u>Effectiveness/ Outcome Measures</u>				
	To be developed	0	0	1	0
VI.	FY 2005-2006 Budget Decision Item				

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Work Package Budget

Wolf Management - 0815	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	0	6,434	100,000	0
Operating	0	520	7,671	0
Total Operating Dollars	0	6,954	107,671	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	4,420	28,131	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	4,420	28,131	0
Non-Appropriated GOCO	0	2,534	79,540	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	6,954	107,671	0
FTE				
Appropriated	0.00	0.00	0.00	0.00
Non-Appropriated GOCO	0.00	0.03	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.03	0.00	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	6,954	107,671	0

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I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Colorado River T&E Fish Recovery		0820
III.	Statutory Authority:	C. R. S. 33-1-120(3)		
IV.	Work Package Description			
	<p>The purpose of this work package is to establish and maintain viable, self-sustaining populations of Colorado pikeminnow, razorback sucker, bonytail, and humpback chub, as a member of a multi-agency partnership.</p> <p>Activities under this work package include construction of fish passage structures, co-operative agreements with private landowners regarding prevention of non-native fish introductions, research and monitoring of populations and stream flows, and stocking of endangered fish into suitable habitats. Basin-wide, Upper Basin, and Colorado recovery benchmarks have been established. These benchmark objectives, other management considerations, and detailed implementation plans were incorporated into a planned statewide conservation plan for threatened, endangered and “at risk” species.</p> <p>In addition to traditional federal, state, and GOCO funding, this project is also supported by the Species Conservation Trust Fund established through legislation passed in 1998 (HB 1006).</p> <p>The propagation and stocking of the Colorado River endangered fishes is one of five primary approaches to attaining recovery goals for the four federally-listed species. Colorado pikeminnow (formerly squawfish), razorback sucker and bonytail have been identified in Colorado’s stocking plan for restoration or augmentation stocking in several of the state’s rivers. Stocking programs for razorback sucker and bonytail are ongoing in Colorado waters. Stocking of humpback chub is not currently anticipated since existing Colorado populations at Black Rocks in the Colorado River and Yampa Canyon are considered stable. Other recovery program tools such as nonnative fish control and flow management appear to be more feasible and effective approaches to enhancing humpback populations.</p> <p>Research studies have demonstrated negative interactions between a host of non-native fish species and the larvae and young-of-the-year of the native fishes that reduce their survival and recruitment to adult populations. The U.S. Fish and Wildlife Service reviews non-native fish control actions within the Recovery Program as a major component of “sufficient progress” for the Program. This is an alternative for biological opinions on west slope development projects.</p>			

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Control of non-native fishes has been defined in the Recovery program as the reduction in the distribution or abundance of a non-native species to a point at which it no longer acts as an impediment to progress toward recovery goals. This does not require the elimination of non-native fish species from all west slope waters. Indeed, the Division recognizes that elimination is likely an unattainable goal in these open river systems. The Recovery Program is approaching non-native fish control by targeting primary sources of these species. These sources include stocking for sportfish management purposes and riverine habitats dominated by non-native fishes.

In 1994, a multi-state/agency agreement was signed by the Directors of the Colorado, Utah, and Wyoming state wildlife agencies and the U.S. Fish and Wildlife Service. The agreement will follow guidelines and restrictions for non-native fish stocking published in “Procedures for Stocking Non-native Fish Species in the Upper Colorado River Basin” (NNSP). This Agreement compels the agencies to control fish stocking in both public and private waters to minimize the presence and abundance of stocked non-native fishes in designated critical habitat for the endangered fishes.

The Division has approached control of non-native fish species through regulations, active removal from riverine habitat, and reclamation of floodplain ponds and reservoirs. The increase is due to increased activity in all expenditure categories for time charging, contracts, supplies, equipment, etc. all due to increased recovery efforts as seen in performance indicators.

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V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Will reduce negative impacts of non-native fishes and sport fish management activities by FY 03-04	0	1	0	0
Identify and implement viable control measures by FY 03-04	0	1	0	0
Target the Grand Valley reach of the Colorado River and its associated floodplain by FY 03-04	0	1	0	0
CDOW will lead field sampling access and collection efforts every two weeks every month by FY 03-04	0	1	0	0
CSU will perform analysis and interpretation of isotopic samples by FY 03-04	0	1	0	0
Oversee supervision, performance, quality control and interpretation of stage isotope analyses for warm water and cold water projects in western Colorado by FY 03-04	0	1	0	0
Provide an evaluation of stable isotopes results and future utility for incorporation into Patrick Martinez’s Federal Air Progress Report by FY 03-04	0	1	0	0
Provide statistical consultation and analyses for stable isotope, otolith, and Mysis data sets by FY 03-04	0	1	0	0
Co-author manuscripts for submission to peer-review journals with project investigator and assist with responses and revisions for reviewer’s or editor’s comments by FY 03-04	0	1	0	0
Provide assistance with graphics, narratives and responses regarding collaborative CDOW/CSU research for public , administrative, and scientific presentation, web sites and or inquiries by FY 03-04	0	1	0	0
Monitor pike recruitment in backwaters along Yampa River by FY 03-04	0	1	0	0
Conduct habitat surveys of selected backwaters by FY 03-04	0	1	0	0
Compile backwater survey measurements into contour maps of backwaters by FY 03-04	0	1	0	0

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Analyze recruitment information from backwaters that were blocked by FY 03-04	0	1	0	0
Determine feasibility of implementing barriers based on survey responses and locations of backwaters by FY 03-04	0	1	0	0
Prepare final report to the DOW and recovery program by FY 03-04	0	1	0	0
Quantify escapement of fishes from Elkhead Reservoir by species and size during spring runoff by FY 03-04	0	1	0	0
Recommend the design and operational criteria for screening reservoir outflows that would be most effective for minimizing escapement by FY 03-04	0	1	0	0
Evaluate escapement rates of nonnative gamefish relocated from the Yampa River to the reservoir by FY 03-04	0	1	0	0
Number of floodplain ponds treated via cooperative (landowner) agreements	1	1	1	1
Acres nonnative fish habitat isolated with berms (cumulative)*capital construction projects—targets lag allocations 2+ years	200	250	250	
Number bonytail chub transplanted	24,000	24,000	24,000	24,000
Number Colorado pikeminnow transplanted	2,400	2,700	2,700	2,700
Number razorback sucker transplanted	90,000	16,500	16,500	16,500
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1
Number of stream inventories to update data base to determine range distribution and abundance of bluehead sucker, roundtail chub and flannelmouth sucker	New	New	0	10
Complete evaluation of fish escapement from Elkhead Reservoir	New	New	1	1
Complete final report for evaluation of non-native fish stocking regulation	New	New	1	1
Evaluate fish stocking permits for the west slope	New	New	20	50
Finalize the Colorado River, Gunnison, San Juan River basin plans	New	New	1	1

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Number of contacts of Yampa River landowners downstream of Catamount Reservoir to get permission to tag northern pike for typing and population estimate work	New	New	100	100
<i>Effectiveness/ Outcome Measures</i>				
Number of species recovered from federal Threatened or Endangered listing (goal = by 2010)	0	0	0	0
No. populations secure/stable - Colorado pikeminnow	3	3	3	3
- Razorback sucker (est. by FY 08)	0	0	0	0
- Bonytail (est. by FY 08)	0	0	0	0
- Humpback chub	2	2	2	2
Number of river miles treated for mechanical removal of non-native fish				
- Yampa	110	110	110	
- Colorado River	33	33	33	
Population estimates acquired				
- Colorado pikeminnow	3	0	0	
- Humpback chub	1	1	1	
Percent of Conservation/Recovery Plan objectives met	>20%(est)	>20%(est)	>20%(est)	>20%(est)

VI. FY 2005-2006 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Upper Colorado River T&E Fish Recovery - 0820	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	321,593	335,137	391,602	355,676
Operating	213,689	256,166	138,050	118,300
Total Operating Dollars	535,283	591,303	529,652	473,976
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	227,664	77,061	145,769	106,958
Federal Funds	50	15,203	0	0
<i>Subtotal of Appropriated Funds</i>	<i>227,714</i>	<i>92,264</i>	<i>145,769</i>	<i>106,958</i>
Non-Appropriated GOCO	177,630	407,995	383,883	367,018
Non-Appropriated Other Grants	129,939	91,044	0	0
Total Source of Funds	535,283	591,303	529,652	473,976
FTE				
Appropriated	4.13	2.08	1.91	1.40
Non-Appropriated GOCO	0.00	2.13	4.15	4.69
Non-Appropriated Other Grants	0.00	0.52	0.00	0.00
Total FTE	4.13	4.73	6.06	6.09
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	535,283	591,303	529,652	473,976

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package: SW Willow Flycatcher Recovery		0830		
III.	Statutory Authority: C.R.S. 33-2-104(1)				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to maintain viable, self-sustaining populations of Southwest willow flycatcher. Activities under this work package include population and habitat monitoring, assessment of habitat requirements, development and implementation of Conservation Strategy and Agreements. A finalized federal recovery plan was released in March 2003.</p> <p>The southwestern willow flycatcher was listed as federally endangered in July, 1997. Critical habitat was designated on July 22, 1997 and did not include Colorado. The 10th Circuit Court of Appeals set aside the critical habitat designation and instructed the USFWS to issue a new critical habitat designation in compliance with the court’s ruling. It is anticipated that areas within southwestern Colorado and the San Luis Valley will now be included as ‘critical habitat’. A final designation for critical habitat is expected in 2004. Increase seen in FY 03-04 and FY 04-05 are due to additional data collection efforts and mapping efforts of range, distribution and abundance.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Survey 7 major river drainages including Animas River, Florida River, Los Pinos River, Piedra River, San Juan River, Navajo River, and McElmo Creek	0	1	0	0
	Each will be surveyed 3 times at 3 specific periods	0	1	0	0
	Completion of presence/absence surveys	0	1	0	0
	Provide a report including description of the reconnaissance surveys, survey site descriptions, survey area maps, survey methodology and results	0	1	0	0
	Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY –05-06	0	0	0	1
	Surveys completed to identify SWF habitats in Colorado	0	1	1	1

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Acquire, enter data for SW Willow Flycatcher in database	New	New	1	1
Perform spatial analysis, distribution maps for SW Willow Flycatcher	New	New	3	3
<i>Effectiveness/ Outcome Measures</i>				
Establish objectives for protecting populations of SWF in Colorado	0	1	1	1
Number of populations protected	0	1	1	1

VI. FY 2005-2006 Budget Decision Item
 None.

PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Southwest Willow Flycatcher Recovery - 0830	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	32,295	118,533	4,296	936
Operating	11,812	0	0	0
Total Operating Dollars	44,107	118,533	4,296	936
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	15,434	13,247	1,122	196
Federal Funds	3,232	38,806	0	0
<i>Subtotal of Appropriated Funds</i>	18,666	52,053	1,122	196
Non-Appropriated GOCO	25,441	58,230	3,174	740
Non-Appropriated Other Grants	0	8,250	0	0
Total Source of Funds	44,107	118,533	4,296	936
FTE				
Appropriated	0.04	0.06	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.05	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.04	0.06	0.06	0.02
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	44,107	118,533	4,296	936

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package: Least Tern & Piping Plover Recovery		0840		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to maintain viable, self-sustaining populations of least tern and piping plover.</p> <p>Activities in this work package include habitat development and enhancement/improvement; and monitoring nesting areas, population levels, and productivity to detect potential problems. Colorado management objectives, implementation strategies, and recovery benchmarks are identified in the Colorado Piping Plover and Interior Least Tern Recovery Plan (September, 1994). These benchmark objectives, other management considerations, and detailed implementation plan will be incorporated into a planned statewide conservation plan for threatened, endangered and “at risk” species.</p> <p>This work package includes nest relocation and monitoring efforts at John Martin Reservoir in southeastern Colorado.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Populations protected in Colorado per FY	1	1	1	0
	Habitat development and enhancement projects completed	2	2	2	2
	Nest areas monitored and protected	3	3	3	3
	Produce least tern/piping plover production report	New	New	1	1
	<i>Effectiveness/ Outcome Measures</i>				
	Number of nesting colonies (= population) protected	1	1	1	1
	Number of species recovered from federal Threatened or Endangered listing (goal = by FY 2010)	0	0	0	1
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Least Tern and Piping Plover Recovery - 0840	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	8,919	6,811	9,588	9,624
Operating	22,087	22,266	200	200
Total Operating Dollars	31,006	29,077	9,788	9,824
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	793	6,743	2,557	2,054
Federal Funds	0	2,315	0	0
<i>Subtotal of Appropriated Funds</i>	793	9,058	2,557	2,054
Non-Appropriated GOCO	30,213	20,019	7,231	7,770
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	31,006	29,077	9,788	9,824
FTE				
Appropriated	0.01	0.11	0.04	0.03
Non-Appropriated GOCO	0.11	0.00	0.10	0.11
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.12	0.11	0.14	0.14
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	31,006	29,077	9,788	9,824

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package: Peregrine Falcon Recovery		0850		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to maintain viable, self-sustaining populations of peregrine falcons, a species recently de-listed in 1999 from the federal threatened and endangered species list.</p> <p>Activities under this work package include monitoring population levels and productivity to ensure early detection of potential problems. Colorado recovery benchmark is 62 viable, self-sustaining (1.4 young per breeding pair/yr.) breeding pairs of falcons. These benchmark objectives and other management considerations will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Number of breeding pairs confirmed @ 1.4 young/b.p. *	80	80	80	80
	Recovery/conservation plans incorporated into statewide conservation strategy and plan (2-year project)	1	0	0	0
	Monitor occupancy and productivity of 30+ peregrine falcon nest sites to fulfill state obligations for population monitoring as required by de-listing	1	1	1	1
	<u>Effectiveness/ Outcome Measures</u>				
	Peregrine recovered from federal Threatened or Endangered listing (delisted in 1999)	1	1	1	1
	Percent of Conservation/Recovery Plan objectives met	100%	100%	100%	100%
VI.	FY 2005-2006 Budget Decision Item				
	None				

*Lower number of pairs decreased due to reduced number of inventories not that species are actually declining.

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Peregrine Falcon Recovery - 0850	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	70,043	30,437	5,940	65,348
Operating	6,581	19,664	0	17,400
Total Operating Dollars	76,623	50,101	5,940	82,748
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	6,705	1,229	1,552	17,292
Federal Funds	0	12,157	0	0
<i>Subtotal of Appropriated Funds</i>	<i>6,705</i>	<i>13,386</i>	<i>1,552</i>	<i>17,292</i>
Non-Appropriated GOCO	69,919	34,855	4,388	65,456
Non-Appropriated Other Grants	0	1,860	0	0
Total Source of Funds	76,623	50,101	5,940	82,748
FTE				
Appropriated	0.08	0.21	0.02	0.26
Non-Appropriated GOCO	1.35	0.36	0.07	1.12
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.43	0.57	0.09	1.38
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	76,623	50,101	5,940	82,748

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package: Bald Eagle Recovery		0860		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	Work Package Description:				
	The purpose of this work package is to maintain viable, self-sustaining populations of bald eagles.				
	Activities under this work package include monitoring both winter and breeding population levels and productivity to ensure early detection of potential problems. Currently listed as Threatened (federal). Colorado recovery benchmark is 10 viable, self-sustaining (1.0 young per breeding pair/yr.) breeding pairs of bald eagles. These benchmark objectives and other management considerations were incorporated into a statewide conservation plan for threatened, endangered and “at risk” species in FY 01-02. The U.S. Fish and Wildlife Service is currently evaluating the potential de-listing of the species.				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Number of breeding pairs confirmed @ 1.0 young/breeding pair	40	40	40	40
	Recovery/conservation plans incorporated into statewide conservation strategy and plan (2-year project)	1	0	0	0
	Monitor occupancy and productivity and band young of 12 bald eagle nest sites to maintain knowledge of population status within the state	1	1	1	1
	<u>Effectiveness/ Outcome Measures</u>				
	Bald Eagle recovered from federal Threatened or Endangered listing by 2005.	0	0	0	0
	Percent of Conservation/Recovery Plan objectives met	100%	100%	100%	100%
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Bald Eagle Recovery - 0860	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	16,877	13,168	16,074	16,176
Operating	3,010	985	3,900	3,900
Total Operating Dollars	19,887	14,153	19,974	20,076
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	603	716	5,219	4,195
Federal Funds	0	83	0	0
<i>Subtotal of Appropriated Funds</i>	603	799	5,219	4,195
Non-Appropriated GOCO	19,284	13,354	14,755	15,881
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	19,887	14,153	19,974	20,076
FTE				
Appropriated	0.01	0.01	0.08	0.06
Non-Appropriated GOCO	0.22	0.21	0.15	0.17
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.23	0.22	0.23	0.23
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	19,887	14,153	19,974	20,076

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package: Mexican Spotted Owl Recovery		0870		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	<p>Work Package Description: The purpose of this work package is to address survey and conservation needs for the Mexican Spotted Owl. The Mexican spotted owl (MSO) was listed as federally threatened in 1993. Critical habitat was designated February, 2001 and includes 2 areas in Colorado.</p> <p>Activities in this work package include conducting on-the-ground surveys and GIS-based habitat modeling to determine the extent of current populations and to determine if other MSO populations exist in the state. Additionally, assistance will be provided to federal land management agencies in maintaining viable, self-sustaining populations of MSO in Colorado. Due to limited range in Colorado, the main focus is monitoring and mapping of habitat and presence. Surveys will be conducted in known breeding locations of MSO to maintain knowledge of the status of current MSO populations. Habitat modeling and additional surveys will be used to determine the extent, if any, of additional populations that may occur in Colorado. Information gathered will be used to contribute to recovery plan goals. The decrease in recent years reflects the shift in priorities and resources to sections more immediate needs such as work on Gunnison Sage Grouse.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1
	Conduct Mexican spotted owl surveys	1	0	0	0
	<i>Effectiveness/ Outcome Measures</i>				
	Mexican Spotted Owl recovered from federal Threatened or Endangered listing (will depend on outcome of conservation work)	0	0	0	0
	Populations protected	0	1	1	1
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Mexican Spotted Owl Recovery- 0870	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	3,029	370	1,350	0
Operating	1,055	0	0	0
Total Operating Dollars	4,084	370	1,350	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	353	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	353	0
Non-Appropriated GOCO	4,084	370	997	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	4,084	370	1,350	0
FTE				
Appropriated	0.00	0.00	0.01	0.00
Non-Appropriated GOCO	0.02	0.01	0.01	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.02	0.01	0.02	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	4,084	370	1,350	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II.	Work Package: Black-footed Ferret Recovery		0880		
III.	Statutory Authority: C.R.S. 33-2-104(1)				
IV.	<p>Work Package Description: The purpose of this work package is to establish viable, self-sustaining populations of black-footed ferret, a species federally listed as Endangered.</p> <p>Activities under this work package include transplanting of ferrets to re-establish the first viable population in Colorado and monitoring population levels and productivity to detect potential problems. Currently, the minimum range-wide recovery benchmark is 10 viable, self-sustaining populations of which Colorado’s part of that is undetermined at this time. The Black-footed ferret Recovery Plan is being rewritten; this new plan will assist in establishment of Colorado’s recovery benchmarks. This plan is scheduled to be completed by FY 04-05. Management considerations and detailed implementation plans, be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species. The transplant of ferrets is a cooperative effort occurring on the Colorado-Utah border. Numbers shown in the Performance Indicator column are the total transplanted in both states.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Conduct maintenance monitoring of mapped prairie dog colonies to ensure continued viability of colonies as potential sites for reintroduction of black-footed ferrets	0	1	0	0
	Conduct winter and summer surveys of carnivore populations in vicinity of the proposed release sites for the presence of sylvatic plague	0	1	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Assist BLM in the operation and maintenance of the preconditioning pens and breeding facilities	0	1	0	0
Maintain and operate the prairie dog capture and holding facility	0	1	0	0
Assist BLM with care and husbandry of the ferrets in Colorado	0	1	0	0
Monitor ferrets post release to document movement and survival	0	1	0	0
Produce required reports to the Colorado Legislature and County Government on the status of the reintroduction efforts	0	1	0	0
Number of ferrets transplanted in FY (Colorado-Utah combined)	43	40	50	50
Estimated population	40	40	40	40
Number of populations secured in Colorado by 2005	1	1	1	1
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06	0	0	0	1
Number of coyotes sampled for disease monitoring (plague and distemper - SERIOLOGIES)	40	40	21	21
Hours of monitoring released black-footed ferrets	1,900	1,900	1,900	1,900
Pilot study to determine the seroprevalence of WNV in Black-tailed Prairie Dogs to ascertain exposure risks for Black-footed ferrets	New	New	1	0
Monitor disease activity threatening the survival of Black-footed Ferrets at potential reintroduction sites in Colorado	New	New	1	0
Survey carnivores for canine distemper and sylvatic plague within the proposed reintroduction sites to serve as a tool for disease monitoring	New	New	1	0
<i>Effectiveness/ Outcome Measures</i>				
Number of species recovered from federal Threatened or Endangered listing by 2010	0	0	0	0
Percent of Conservation/Recovery Plan objectives met	5+%(est.)	5+%(est.)	5+%(est.)	5+%(est.)

VI. FY 2005-2006 Budget Decision Item
 None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Black-Footed Ferret Recovery - 0880	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	71,301	91,905	99,439	100,555
Operating	33,122	31,707	33,200	33,200
Total Operating Dollars	104,423	123,612	132,639	133,755
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	6,177	20,471	9,654	2,950
Federal Funds	18,014	20,064	25,000	25,000
<i>Subtotal of Appropriated Funds</i>	<i>24,191</i>	<i>40,535</i>	<i>34,654</i>	<i>27,950</i>
Non-Appropriated GOCO	80,232	83,077	97,985	105,805
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	104,423	123,612	132,639	133,755
FTE				
Appropriated	0.37	0.72	0.50	0.40
Non-Appropriated GOCO	1.08	1.31	1.18	1.29
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.45	2.03	1.68	1.69
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	104,423	123,612	132,639	133,755

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Species Conservation Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	4,170,750	5,274,124	5,943,194	5,749,589
Operating	1,925,813	2,174,817	2,064,689	2,021,165
Total Operating Dollars	6,096,563	7,448,941	8,007,883	7,770,754
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	2,758,695	1,958,677	1,919,562	3,365,529
Federal Funds	199,268	330,101	25,000	25,000
<i>Subtotal of Appropriated Funds</i>	<i>2,957,962</i>	<i>2,288,778</i>	<i>1,944,562</i>	<i>3,390,529</i>
Non-Appropriated GOCO	2,952,541	4,957,683	4,375,000	4,375,000
Non-Appropriated Other Grants	186,059	202,480	1,688,321	5,225
Total Source of Funds	6,096,563	7,448,941	8,007,883	7,770,754
FTE				
Appropriated	50.39	32.03	32.19	49.00
Non-Appropriated GOCO	9.76	33.06	37.61	35.70
Non-Appropriated Other Grants	0.41	0.85	15.53	0.00
Total FTE	60.56	65.93	85.33	84.70
Capital Funds				
Dollars	87,115	4,746,241	3,737,500	9,950,000
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	21,755	34,124	637,500	150,000
FF	0	2,349,617	1,700,000	4,900,000
<i>Subtotal of Appropriated Funds</i>	<i>21,755</i>	<i>2,383,741</i>	<i>2,337,500</i>	<i>5,050,000</i>
Non-Appropriated GOCO	65,360	2,362,500	1,400,000	4,900,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	87,115	4,746,241	3,737,500	9,950,000
Grand Total, Operating and Capital Funds Dollars	6,183,678	12,195,182	11,745,383	17,720,754

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Program Crosswalk

Program Title: Wildlife Recreation

Line Items:

Biological Programs Operating	Information Technology Operating
Biological Program Personnel Services	Information Technology Personal Services
State Fish Hatcheries Operating	Support Services Operating
State Fish Hatcheries Personnel Services	Support Services Personal Services
Regional Operations Operating	Game Damage Claims & Prevention
Regional Operations Personnel Services	Special License Fund Projects
Information & Education Operating	State Trust Land and Property leases
Information & Education Personal Services	Habitat Partnership program
Law Enforcement Operating	
Law Enforcement Personal Services	

Change Request(s): Line Item Consolidation

Federal/State Statutory and Other Authority:

Section 33-1-101 et seq, C.R.S. Establishes the Division, Commission, and general authority.

Section 33-3-101 et seq, C.R.S. Establishes game damage provisions.

Section 33-4-101 et seq, C.R.S. Establishes licenses, certificates, and fee authority.

Section 33-5-101 et seq, C.R.S. Establishes authority for protecting fish with in-stream flow rights.

Section 33-6-101 et seq, C.R.S. Establishes authority for law enforcement and penalties.

Targeted Base Review: FY 03-04 Request

Program Description

The purpose of this program is to provide quality wildlife-related recreation opportunities for the people of Colorado and its visitors.

The Division's Strategic Plan, adopted January 2002, describes the priorities for this program as follows:

- Colorado has long been recognized as a national leader in game management and a premier destination for North American big game hunters. From moose to morning doves, Colorado offers sportsmen a diverse array of hunting opportunities, with extensive public and private lands available to hunters.
- Hunters and the Division will be seen as partners working toward common goals in relation to wildlife management and recreational opportunities. Through the application of sound wildlife management principles the Division and hunters will maintain healthy, viable wildlife populations of game species living in balance with their habitats and with public and private interests.
- The Division will aggressively enhance efforts to inform the public regarding the role of hunting as a wildlife management tool and as the main source of funds that will ensure the future of all Colorado's wildlife species. In partnership with private organizations the Division will develop and promote youth hunting programs to encourage participation in and maintain support of Colorado's hunting heritage.
- Colorado's fishing program has been dramatically affected by a number of factors in recent years. Whirling disease (WD) has had a larger effect on our salmonid fishery resources than predicted. The Division has made a considerable investment to eliminate whirling disease from state-owned hatcheries as well as reduce its impact in the wild. Although catchable trout

production is significantly lower than in previous years, state hatchery produced WD negative trout are projected to increase 323% in calendar year 2005 due to clean-up efforts. Continued population growth in the state has placed additional strain on the fishing program and aquatic resources.

- The Division will manage the state's aquatic resources to provide a diversity of opportunities for anglers that produce a high level of satisfaction, while protecting the fisheries and their habitat.
- The Division's ability to effectively manage wildlife depends in no small part upon broad public support. Through a variety of wildlife recreation, viewing, education, information and volunteer programs, the Division promotes wildlife stewardship and awareness – both of which enable citizens to become knowledgeable partners in the management of wildlife.
- People enjoy and are affected by wildlife in many different ways. Hunting, fishing, viewing, photographing, volunteering, and learning are some of the ways people choose to be involved with wildlife. Human-wildlife conflicts have increased throughout the state as population growth has brought people and wildlife together. Whether by choice or chance, wildlife is important to many people and supports activities that contribute significant social and economic benefits to individuals, businesses and communities.
- Wildlife stewardship and awareness can build support for Division programs, enhance collaboration between hunters, anglers, viewers, property owners and others, help avert potential human/wildlife conflicts, and promote decisions that are good for wildlife.
- As Colorado's population grows and wildlife interests become more diverse, the Division provides programs, services, information and activities that meet a broad spectrum of the public's needs and interests. The resulting public support helps ensure the Division's capacity to carry out its mission."

This program encompasses those activities, which have the provision of recreation opportunities as a fundamental purpose. Recreational opportunities are to be provided consistent with the following:

- Protection of the wildlife resource is an overarching constraint
- Non-native species will be utilized where significant recreation benefits can be realized without jeopardizing the viability of native species
- Seasons and bag limits will be used to assure fair and equitable distribution of both opportunity and harvest
- Public safety, balancing the needs of various and sometimes competing interests, and addressing the needs and concerns of landowners are key to the success of the program
- Public expectations regarding the enforcement of statutes and regulations will be met
- Wildlife conservation, use and enjoyment including the rich traditions of fishing, hunting and wildlife viewing are part of Colorado's outdoor heritage, economic future, and overall quality of life.
- Science-based management decisions are essential to the conservation and management of Colorado's wildlife. Wildlife management decisions will include consideration of impacts to local communities as well as other social and economic information.
- Hunting and fishing license fees are expected to continue to be the major source of revenue for wildlife programs in Colorado. The Division recognizes that new and different funding sources are, however, critical if the Division is to fulfill its mission. The Division will allocate funds, consistent with law, based upon priorities established to maximize the Division's ability to fulfill its mission.

There are five sub-programs within the Wildlife Recreation Program. The hunting recreation sub-program is centered around fundamental wildlife management practices such as herd inventories, development of herd objectives through Data Analysis Unit (DAU) plans, monitoring harvest levels and conducting research to develop solutions to management problems. It includes activities designed specifically to enhance hunter access (e.g., the State Trust Land Access program) as well as programs to maintain relations with and recognize the contributions of private landowners. It also includes measures specifically designed to increase game populations, such as habitat manipulation and predator management. Finally, it includes efforts to prevent and minimize game damage (Habitat Partnership Program) and compensate landowners for game damage. A major new focus of the hunting recreation program is the research and herd management of deer and elk populations affected by chronic wasting disease. While the disease has primarily affected deer and elk in the northern half of the state, the Division is concerned about the spread of the disease to other parts of the state.

The fishing recreation sub-program seeks to provide a diversity of recreational fishing opportunities in aquatic systems, while still providing for the needs of native, non-game aquatic species. Activities include the collection of fish population data, development of management objectives by waters and watersheds, monitoring catch and harvest levels, production and stocking of fish, monitoring fish health, controlling fish disease, and conducting research on various subjects critical to sustaining healthy, viable fisheries for diverse angling opportunities. It also includes activities designed specifically to enhance angling access (e.g., the Fishing is Fun program).

The wildlife viewing sub-program is designed to increase the percentage of the state's population that participates in wildlife recreation by providing a diversity of quality wildlife viewing opportunities. This is accomplished by developing wildlife viewing facilities on State Wildlife Areas, State Parks and other areas; producing viewing guides, brochures and videos; writing newspaper articles; and conducting workshops aimed specifically at improving wildlife viewing skills.

The law enforcement sub-program is intended to meet public expectations that the Division enforce wildlife statutes and regulations (especially license, season and bag limits) in a professional, fair and consistent manner. Law enforcement activities include routine patrol to maintain law enforcement visibility as a deterrent to illegal activity, inspecting hunting and fishing licenses; checking bag and possession limits; responding to reports of illegal activity; inspection of special licenses and facilities; and investigating hunting accidents. It also includes such specialized work as check stations, night patrols, decoys, forensic analysis of evidence and investigation of illegal commercial activity. The primary law enforcement officers of the Division are District Wildlife Managers. Commissioned property Technicians and Area Wildlife Managers also perform law enforcement activities as part of their normal job duties. Other Division personnel who have law enforcement commissions, such as biologists and other staff, assist with law enforcement efforts during peak times such as big game seasons.

The licensing sub-program is intended to help achieve harvest objectives, allocate recreational opportunities, and provide efficient service to the public. A new automated licensing system was fully implemented as of June 2004 which replaces most of the functions with the selling and tracking of licenses of the old system. The new system performs all activities associated selling and tracking of licenses and the electronic transfer of funds. This is known as Point-of-Sale. Additionally, the new system, Total Licensing System

(TLS), allows customers to apply for the draw licenses over the internet or via phone. Agents are paid by keeping a portion of the sale (commission). The Colorado Outdoor Recreation Information System (CORIS), remains an integral part of the system.

Trends and Other Baseline Information

Financial Conditions - See discussion under Wildlife Habitat and Species Management program crosswalk.

Summary of Other Conditions -

- Loss of deer and elk transitional and winter ranges will likely continue
- Gaining a better understanding of the reasons for mule deer population decline and factors influencing herd health will continue to be high priorities for of the Division
- Chronic wasting disease in deer and/or elk could spread to more Game Management Units and will be a major focus of public and hunter concern
- Nationwide, new hunter recruitment is not offsetting hunter dropout rates
- Elk concentrations in areas not accessible to significant hunting (private lands and mountain subdivisions) will make management of elk populations more difficult
- Game damage on ‘specialty’ crops will probably continue to increase
- Whirling disease (WD) will continue to affect fishing recreation, as fish production will be depressed while hatcheries are cleaned up and modernized, while regulations restrict stocking of exposed fish into clean waters in an attempt to slow the spread of the disease, and while bag limits are kept low to achieve a more equitable distribution of reduced numbers of fish. State hatchery production is being supplemented with private WD negative fish. The Division is now achieving its goals of hatchery clean-up and resulting increased WD negative trout production.
- Projected fishing license revenues are less than the projected cost of hatcheries, inventory management, research, and supporting functions.
- Degradation of aquatic habitats with the result that fish diseases (Bacterial kidney disease, LOMA) are expected to increase in frequency and distribution.
- Conflicts between various angling interests on streams and rivers will remain an issue.
- Increasing complexity of regulations to accommodate diverse opportunity may impede increased participation and recruitment.

- Increased complexity of licensing due to need for more rigorous management of wildlife populations is expected.
- Aging population of hunters and anglers may tend to increase voluntary compliance rates on our regulations.
- Increases in license fees, greater restrictions on participation (totally limited deer hunting) may increase frequencies of hunting without a license, “party” hunting, etc.
- License revenue increased by 3.2% over 2002 sales figures, and the number of licenses sold increased by 4.7%. The increase in revenues can be attributed to a rebound after a fee increase in hunting license sales and better fishing conditions resulting in increased fishing license sales.
- Elk licenses may not continue to be sold “over the counter”, with unlimited bull licenses available (as opposed to a limited number of licenses which are issued through a draw)
- Resident deer and elk license sales have decreased 1.4% in 2003 while non-resident licenses have increased 1%. Total revenue from deer and elk licenses has increased \$748,293.
- The Division implemented a fully on line point of sale system in offices and at license agents throughout the state. License buyers will also be able to purchase from our web site and by telephone. Additionally they can apply for a limited license on the Web.

Prioritized Objectives and Performance Measures

Department Strategic Objective 1.1 - Respond to demands by constituents by providing services, information, and assistance.

- Number of participating hunters and anglers.
- Protect and enhance big game winter range habitat by identifying the top two high-priority area for critical deer/elk habitat protection in the 10 high-priority Data Analysis Units (DAUs) in the state.

Department Strategic Objective 1.6 - Provide and promote a variety of outdoor recreational opportunities for citizens and visitors.

- Aggressively manage wildlife and fish diseases to increase hunting and angling opportunities.
- Update and begin implementation of deer DAU plans west of I-25 by 2006.

- By FY 2004 - 05, stock 3.95 million catchable-size trout annually, and increase annual production capacity for subcatchable fish of various species to 15.4 million.
- Number of participating hunters and anglers.

Department Strategic Objective 1.7- Assist citizens in avoiding or mitigating risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.

- Minimize spread and prevalence of Chronic Wasting Disease (CWD).
- Number of harvested animals tested for CWD, performed as a service to hunters.
- Through hunter safety classes, minimize the number of hunting accidents.

Department Strategic Objective 2.1- Assure that the Department's regulatory and enforcement responsibilities are carried out in a professional manner with minimal intrusive impacts on citizens and visitors by conducting at least one review of a regulatory process each year.

- Implement new streamlined procedures for land use comments.

Department Strategic Objective 2.3- Promote conservation and stewardship of the state's natural resources among private and public landowners by providing technical assistance and incentives.

- Number of acres or private land participating in Colorado Species Conservation Partnership program.
- Number of projects conducted through local committees of Habitat Partnership Programs.
- Protect high priority deer and elk habitat and maintain, create and manage habitat to support the broadest sustainable wildlife populations.

Similar or Cooperating Programs:

None

Stakeholders

Stakeholders	Expectation
Hunters and anglers	Wide choice of recreational opportunities, involvement in decision making process
Landowners	Landowner issues given due consideration in setting of season regulations
General public	Consideration of “non-traditional” user viewpoint in setting regulations for consumptive use,
Hunting and angling organizations	Consideration of issues which are specific to the focus of individual organizations
Public	Confidence in the decision making process (i.e. decisions are made based on best available information and after considering the needs and desires of an individual/groups interests.)
License Agents	Ability to continue to sell licenses on consignment, through a streamlined process
Hunters and anglers	Enforcement of wildlife laws and regulations by officers in a professional, fair manner

Zero-Based Budget

For a description of the ZBB process, and the components of the Zero-Based Budget, please see the “Zero-Based Budget” section in the Wildlife Habitat and Species Management Crosswalk.

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Hunting Recreation
II.	Work Package: Deer Conservation		3001
III.	Statutory Authority: C.R.S. 33-1-101; 33-1-105;33-1-106; 33-1-110; 33-1-117		
IV.	Work Package Description		
<p>The purpose of this work package is to manage deer habitats and populations such that deer hunting participation and deer hunter satisfaction are sustained through the long term while maintaining the health of the state’s deer herds. The long-term objective for the statewide deer population is 630,000 (post hunt).</p> <p>Activities under this work package include deer research, herd inventories, development of deer management plans for each Data Analysis Unit (DAU), population management, deer habitat improvements, population and harvest monitoring, public meetings and presentations, habitat acquisition, and formation of regulation recommendations.</p> <p>Sportsmen and DOW biologists have been concerned in recent years about declining mule deer populations in several Data Analysis Units across the state. In the fall of 1997, the division analyzed available data for evidence of a general mule deer population decline. Only 19 of the 52 mule deer Data Analysis Units had data of sufficient quality to analyze for the entire 24 year trend period. Those Data Analysis Units (DAUs), however, were geographically representative of Colorado, with the exception of the southeastern portion. Only three of the 19 Data Analysis Units (16%) exhibited an increasing trend in population. One-half of the remaining Data Analysis Units exhibited significantly declining trends. When all data were pooled to provide a comprehensive statewide picture, there was a significant linear decline in ratios of fawns per 100 does. This amounted to an average decrease of 1.45 fawns per 100 does per year.</p> <p>In recent years the division has devoted considerable effort toward developing an understanding of the causes of the decline in mule deer numbers. Doe and fawn survival studies have been carried out in Data Analysis Units D-4 (Red Feather unit in north-central Colorado), D7 (Middle Park) and D-19 (Uncompahgre Plateau unit in southwestern Colorado). The Uncompahgre Plateau study has included research into pregnancy rates, fetal rates, timing of breeding and fawning, fawn survival, and cause-specific fawn mortality rates. This research has allowed the quantification of various mortality factors, and has narrowed the gap in our understanding of factors that limit mule deer populations. A number of unanswered questions remain, such as mortality rates in the final trimester of pregnancy, and intensive research will continue in the coming years.</p>			

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

DOW is implementing a 2-pronged approach to reverse the mule deer population decline: (1) Effective with the 1999 hunting season, the Wildlife Commission eliminated over-the-counter (unlimited) deer licenses; deer licenses are now totally limited. This change resulted in a decrease in the total number of deer hunters from 155,000 in 1998 to 93,000 in 1999. The number of nonresident deer hunters declined further in 2001 by 33.7% as a result of H.B. 00-1448, which substantially increased non-resident hunting fees beginning in 2001. (2) The division is researching factors that limit deer populations, developing, and implementing strategies for managing these factors in order to increase populations.

Finally, the key to long-term health of any wildlife species is the condition of its habitat. Currently underway is an effort focused on the Uncompahgre Plateau, a 1.5 million acre area west of Montrose, Colorado that historically supported very healthy mule deer populations, but evidence now suggests the population has declined by approximately 50% in the last 20 years. It appears that a factor in the recent decline is the fact that does come out of the winter in poor condition and giving birth to weak fawns (i.e., poor habitat quality). In 1998, the Division, US Forest Service, Bureau of Land Management, and private interests formed a collaborative working group, the Uncompahgre Ecosystem Restoration Project (UERP), having the goal of using landscape-scale, habitat management and manipulation techniques to improve wildlife habitat, particularly for mule deer. UERP is leveraging funds from the various partners, together with other outside funding sources (Ford Foundation, National Fish and Wildlife Foundation) to accomplish habitat treatments using techniques such as prescription burning, mechanical treatments (e.g., roller chopping, hydro-ax), commercial activities (i.e., timber harvest), re-seeding, and prescription grazing. The goal of the project is to treat 50,000 acres between 2001-2005.

All work on Chronic Wasting Disease was formerly contained in this work package. Due to the importance, and effort budgeted towards CWD, a new work package was established (WP 3740) to elaborate on the type and scope of work.

Strategic Plan H -1.2 “Manage mule deer populations to meet Data Analysis Unit plans”- high priority achievement and the performance measure “ Update and begin implementation of deer DAU plans west of I-25 by 2006” is implemented in this work package and plans are being developed. Strategic Plan H – 1.3 “ Protect, enhance and acquire high priority habitats for deer and elk (migration corridors, transition range, winter range)”- high priority achievement and the performance measure “ Identify the top two high-priority areas for critical deer and/or elk habitat protection in the 10 high-priority DAUs in the state” is implemented in this work package and WP 3002 Elk Conservation.

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number DAU's inventoried, surveyed (all methods)	41	23	23	23
Flight hours (all inventories, all methods)	900	215	215	215
Number of deer counted and classified (sex and age)	40,000	32,193	32,200	32,200
Number of DAU's with population simulations completed (out of 53)	53	53	53	53
Number of deer diagnostic samples collected, processed, archived	New	New	500	500
Number of deer hunters surveyed to determine harvest and populations	New	21,954	22,000	22,000
Number of deer radio-collared and monitored for habitat enhancement influences	New	New	277	277
Number of records maintained on deer sex age ratios	New	New	19,000	19,000
Number of deer research projects	New	New	2	2
<i>Effectiveness/ Outcome Measures</i>				
Number of deer hunters	87,000	88,009	88,000	88,000
Hunter satisfaction index (resident hunter/applicant repeat rate)	60%	60%	82%	82%
Percent DAU's within 10% of objective for population	40%	49%	49%	49%
Number of deer (post-hunt estimate)	560,000	602,690	603,000	603,000
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Deer Conservation - 3001	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	890,985	762,396	989,794	997,456
Operating	1,038,035	933,378	746,404	799,819
Total Operating Dollars	1,929,019	1,695,774	1,736,198	1,797,275
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,092,932	608,483	628,270	651,511
FF	836,087	1,087,291	1,107,928	1,145,764
<i>Subtotal of Appropriated Funds</i>	<i>1,929,019</i>	<i>1,695,774</i>	<i>1,736,198</i>	<i>1,797,275</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,929,019	1,695,774	1,736,198	1,797,275
FTE				
Appropriated	16.57	13.81	15.94	15.63
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	16.57	13.81	15.94	15.63
Capital Funds				
Dollars	17,000	41,864	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	17,000	41,864	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>17,000</i>	<i>41,864</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	17,000	41,864	0	0
Grand Total, Operating and Capital Funds Dollars	1,946,019	1,737,638	1,736,198	1,797,275

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Hunting Recreation			
II.	Work Package: Elk Conservation		3002		
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110; 33-1-117			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to manage elk habitats and populations such that current levels of hunting opportunity and elk hunter satisfaction are sustained through the long term while maintaining the health of the state’s herds.</p> <p>Activities under this work package include research, herd inventories, population and harvest monitoring, public meetings and presentations, habitat acquisition and improvements, and formation of regulation recommendations.</p> <p>The long-term objective for elk populations, for all Data Analysis Units (DAU) in the state, is 190,330 (post hunt). In recent years, elk harvest has been lower than anticipated, thus setting back the planned attainment of population objectives.</p> <p>Research has recently been completed (analysis and write-up is proceeding) on the Grand Mesa elk population, and is now being initiated in the Gunnison basin (age- and sex- specific survival and impacts of removal through hunting).</p> <p>From FY 02-03 to FY 05-06 budgets have remained steady but were under spent in FY 02-03 and FY 03-04 due to lower permanent personal services and equipment rental charging.</p> <p>Strategic Plan H – 1.3 “ Protect, enhance and acquire high priority habitats for deer and elk (migration corridors, transition range, winter range)”- high priority achievement and the performance measure “ Identify the top two high-priority areas for critical deer and/or elk habitat protection in the 10 high-priority DAUs in the state” is implemented in this work package and WP 3001 Deer Conservation.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number DAU’s inventoried, surveyed (all methods)	30	24	24	24
	Flight hours (all inventories, all methods)	260	302	300	300

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Number counted and classified (sex and age)	60,000	54,674	54,700	54,700
Number of DAU's with population simulations completed (out of 45)	45	45	45	45
Number of radio-collared elk in the Gunnison basin monitored and survival determined	New	New	100	75
Number of elk diagnostic samples collected, processed, archived	New	New	100	100
Number of elk hunters surveyed to determine harvest and populations	New	New	100,000	100,000
Number of elk necropsies to be performed	New	New	10	10
Number of research/development projects	New	New	2	0
Number of radio-collared or neckband elk to conduct movement studies	New	New	100	100
<i>Effectiveness/ Outcome Measures</i>				
Number hunters	226,000	247,000	247,000	247,000
Hunter satisfaction index (resident hunter/applicant repeat rate)	75%	75%	75%	75%
Percent DAU's within 10% of objective	20	20	20	20
Number of elk (post-hunt estimate)	297,460	278,660	252,000	252,000
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Elk Conservation - 3002	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	554,054	534,681	674,734	688,180
Operating	195,709	147,557	261,111	248,115
Total Operating Dollars	749,763	682,238	935,845	936,295
Source of Funds				
GF				
CF	0	0	0	0
CFE	280,502	235,618	414,919	417,421
FF	442,813	444,366	514,926	512,874
Subtotal of Appropriated Funds	723,315	679,984	929,845	930,295
Non-Appropriated GOCO	0	1,000	0	0
Non-Appropriated Other Grants	26,448	1,254	6,000	6,000
Total Source of Funds	749,763	682,238	935,845	936,295
FTE				
Appropriated	7.25	6.23	7.77	7.76
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.19	0.00	0.00	0.00
Total FTE	7.44	6.23	7.77	7.76
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	749,763	682,238	935,845	936,295

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Hunting Recreation		
II. Work Package:	Predatory Mammals Conservation			3003	
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110; 33-1-117; 33-4-101(3)				
IV. Work Package Description	<p>The purpose of this work package is to manage predatory mammals (bear, lion, coyote, fox) habitats and populations such that current levels of hunting opportunity and hunter satisfaction are sustained through the long term, while maintaining a healthy balance between predator and prey populations.</p> <p>Activities under this work package include research, population and harvest monitoring, public meetings and presentations, and formation of policy and regulation recommendations. Does not include sale of licenses, brochure production, or Game Damage payments or materials.</p> <p>The increase in this work package from FY 02-03 to FY 05-06 is due to the development of more defensible management tools involving inventory and monitoring systems or techniques. An example is examining the annual cycles of predation such as what and how much puma and killing and when. There are also continuing issues with lion hunting and allocation of black bear licenses that are consuming more time and therefore the actuals may be higher than anticipated.</p>				
V. Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u>					
Number of mandatory bear and mountain lion harvest checks		850	850	850	850
Bear inventory system evaluated by FY 06-07		0	0	0	0
Number of radio-collared puma tracked		0	2	154	36
Number of carnivore diagnostic samples collected, processed or archived		New	New	50	50
Number of lion and bear plans updated		New	New	13	11
<u>Effectiveness/ Outcome Measures</u>					
Number bear and mountain lion hunters		16,000	16,000	16,000	16,000

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item

None

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Predatory Mammals Conservation-3003	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	282,512	334,570	517,591	516,254
Operating	31,335	59,918	196,801	156,977
Total Operating Dollars	313,846	394,488	714,392	673,231
Source of Funds				
GF				
CF	0	0	0	0
CFE	313,846	394,488	714,392	673,231
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>313,846</i>	<i>394,488</i>	<i>714,392</i>	<i>673,231</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	313,846	394,488	714,392	673,231
FTE				
Appropriated	4.66	5.17	8.09	8.08
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	4.66	5.17	8.09	8.08
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	313,846	394,488	714,392	673,231

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Hunting Recreation		
II.	Work Package:	Other Ungulates Conservation	3004		
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110; 33-1-117			
IV.	Work Package Description				
	<p>The purpose of this work package is to manage habitats and populations of moose, pronghorn, bighorn sheep and mountain goats such that current levels of hunting opportunity and hunter satisfaction are sustained through the long term while maintaining the health of the state’s populations.</p> <p>Activities under this work package include research, population and harvest monitoring, public meetings and presentations, habitat acquisition and improvements, and formation of regulation recommendations. Does not include sale of licenses, production of brochures, State Trust Land lease payments, Habitat Partnership, or Game Damage payments or materials.</p> <p>Budgets for FY 04-05 and FY 05-06 are decreasing due to permanent personal services because of puma, deer priorities.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of mandatory moose, sheep, and goat harvest checks	400	400	450	450
	Number of units surveyed for population and sex ratio trends	20	20	20	20
	Number of surveys for sheep, goat, antelope and moose populations	New	New	5	5
	Number of other ungulate necropsies performed	New	New	20	20
	Number of other ungulate sampled collected, processed and archived	New	New	100	100
	Number of trapped and translocated bighorn sheep	New	New	25	25
	<i>Effectiveness/ Outcome Measures</i>				
	Number moose, pronghorn, bighorn sheep and mountain goat hunters	12,800	12,800	12,800	
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Other Ungulates Conservation-3004	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	316,965	374,586	306,428	310,364
Operating	85,017	163,782	85,675	83,475
Total Operating Dollars	401,981	538,368	392,103	393,839
Source of Funds				
GF				
CF	0	0	0	0
CFE	401,981	510,929	392,103	393,839
FF	0	27,439	0	0
<i>Subtotal of Appropriated Funds</i>	401,981	538,368	392,103	393,839
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	401,981	538,368	392,103	393,839
FTE				
Appropriated	5.65	6.08	4.32	4.37
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.65	6.08	4.32	4.37
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	401,981	538,368	392,103	393,839

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Hunting Recreation			
II.	Work Package: Pheasant and Quail Conservation		3005		
III.	Statutory Authority: C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110; 33-1-117				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to manage habitats and populations of quail and pheasant such that current levels of hunting opportunity and hunter satisfaction are sustained through the long term.</p> <p>Includes activities such as habitat acquisition and improvements, formation of regulation recommendations, research, population and harvest monitoring, and public meetings and presentations.</p> <p>A major strategy involves the Pheasant Habitat Improvement Program (PHIP), which is a joint effort of the Division of Wildlife and 12 local Pheasant Forever and Quail Unlimited chapters, and also involving such groups as FFA, Boy Scouts, and Explorer Scouts. Does not include sale of licenses, production of brochures, State Trust Land lease payments, State Wildlife Area management.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of cooperators/participants-PHIP (cumulative)	1,000	1,000	1,000	1,000
	Acres of habitat improvements in FY	3,400	2,400	1,200	1,000
	Shrubs planted for winter cover in FY	70,000	15,000	15,000	15,000
	Acres of habitat improvements – cumulative (all improvements)	50,000	55,000	60,000	65,000
	Acres opened to hunters through walk-in access program	100,000	160,000	160,000	160,000
	Number of PHIP contacts	New	New	4	4
	Number of acres of grass plantings for habitat improvement	New	688	1,000	1,000
	Number of Conservation Reserve Program acres (planting native tall grasses)	35,000	35,000	40,000	45,000

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Number hunters (pheasant and quail)	20,327	22,327	22,400	22,400
Recreation-days provided	98,857	99,873	100,000	100,000
Hunter satisfaction index (% neutral, somewhat or very satisfied)	93	98	92	92

VI. FY 2005-2006 Budget Decision Item
None

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Pheasant and Quail Conservation - 3005	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	324,841	88,674	102,430	102,940
Operating	71,495	285,377	278,000	279,409
Total Operating Dollars	396,336	374,051	380,430	382,349
Source of Funds				
GF				
CF	0	0	0	0
CFE	396,336	373,743	380,430	382,349
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>396,336</i>	<i>373,743</i>	<i>380,430</i>	<i>382,349</i>
Non-Appropriated GOCO	0	308	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	396,336	374,051	380,430	382,349
FTE				
Appropriated	1.85	1.65	1.17	1.18
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.85	1.65	1.17	1.18
Capital Funds				
Dollars	1,262	307,486	350,000	350,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,262	307,486	350,000	350,000
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>1,262</i>	<i>307,486</i>	<i>350,000</i>	<i>350,000</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,262	307,486	350,000	350,000
Grand Total, Operating and Capital Funds Dollars	397,598	681,537	730,430	732,349

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Hunting Recreation		
II. Work Package:	Other Small Game Conservation		3006		
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110; 33-1-115; 33-1-117				
IV. Work Package Description	<p>The purpose of this work package is to manage habitats and populations of small game species (other than pheasant and quail) such that current levels of hunting opportunity and hunter satisfaction are sustained through the long term.</p> <p>Includes activities such as research, population and harvest monitoring, public meetings, habitat improvements, and formation of regulation recommendations.</p>				
V. Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u>					
License buyers surveyed for harvest estimates		30,000	30,000	30,000	30,000
Analyses and presentation of population and harvest data for inclusion into federal waterfowl/migratory bird regulations		0	0	0	
Number of completed turkey transplants		New	New	33	33
Number of goose production surveys		New	New	3	3
Number of small game diagnostic samples collected, processed, archived		New	New	50	50
Number of small game necropsies to be performed		New	New	20	20
<u>Effectiveness/ Outcome Measures</u>					
Number hunters (small game and combination license sales)		130,000	130,000	130,000	130,000
Number of license buyers participating in hunting		60%	60%	60%	605
Recreation-days provided		680,000	680,000	680,000	680,000
Hunter satisfaction index (resident hunter/applicant repeat rate)		70%	70%	70%	70%
Hunter satisfaction index (% neutral, somewhat or very satisfied)		90%	90%	90%	90%

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item

None

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Other Small Game Conservation - 3006	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	435,798	527,679	422,072	421,425
Operating	51,559	56,208	160,077	145,389
Total Operating Dollars	487,357	583,887	582,149	566,814
Source of Funds				
GF				
CF	0	0	0	0
CFE	28,685	583,744	582,149	566,814
FF	458,672	0	0	0
Subtotal of Appropriated Funds	487,357	583,744	582,149	566,814
Non-Appropriated GOCO	0	143	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	487,357	583,887	582,149	566,814
FTE				
Appropriated	5.50	7.62	6.75	6.75
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.50	7.62	6.75	6.75
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	487,357	583,887	582,149	566,814

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Hunting Recreation	
II.	Work Package: Improve Landowner Relations		3110
III.	Statutory Authority:	C. R. S. 33-1-105(1)(e) "...enter into to cooperative agreements... with landowners,.... for the development and promotion of wildlife programs."	
IV.	Work Package Description		
<p>The purpose of this work package is to help realize those potentials for wildlife habitat development and hunting and fishing recreation access on private property through outreach efforts (newsletters, community-wide landowner appreciation efforts, cooperative signing). Since private lands potentially are the largest source of wildlife habitat and hunting access in the state, primary strategies to accomplish this purpose involve distribution of "Hunting/Fishing by Permission Only" signs and courtesy cards, distributing promotional calendars to landowners, and distribution of "ASK FIRST" bumper stickers to all license agents in the state.</p> <p>Activities under this work package include:</p> <ol style="list-style-type: none"> 1) Publish and distribute four newsletters per year and distribute to over 7,000 landowner participants. 2) Conduct two "Landowner of the Year" banquets recognizing a "Landowner of the Year" and a Runner-up . 3) Distribute 1,000 "Hunting/Fishing by Permission Only" signs to landowners for posting private property. 4) Distribute 6,000 calendars to participating landowners. 5) Distribute courtesy cards to license agents for sportsmen to use when procuring permission to hunt or fish. 6) Distribute "ASK FIRST" bumper stickers to license agents to remind sportsmen to ask first to hunt or fish on private land. <p>It does not include activities specific to other Division cooperative programs with landowners such as Pheasant Habitat Improvement Program (PHIP), Farm Bill, or pheasant and quail, wetlands conservation efforts.</p> <p>The increase in this work package for FY 02-03 to FY 03-04 is due to an increase in effort focused on private land owners.</p>			

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of private land owner participants	3,700	3,700	3,700	3,700
Mailings of “News for Landowners (circulation x number of issues/year)	15,000	15,000	15,000	15,000
Number of ranches evaluated for compliance with Ranching for Wildlife guidelines	New	New	4	5
<i>Effectiveness/ Outcome Measures</i>				
Acres opened and signed for wildlife recreation	75,000	75,000	86,000	86,000
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Improve Landowner Relations - 3110	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	189,922	193,158	213,270	214,236
Operating	35,835	46,597	48,031	48,500
Total Operating Dollars	225,757	239,755	261,301	262,736
Source of Funds				
GF				
CF	0	0	0	0
CFE	225,757	239,661	261,301	262,736
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>225,757</i>	<i>239,661</i>	<i>261,301</i>	<i>262,736</i>
Non-Appropriated GOCO	0	94	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	225,757	239,755	261,301	262,736
FTE				
Appropriated	2.90	2.92	2.98	3.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.90	2.92	2.98	3.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	225,757	239,755	261,301	262,736

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Hunting Recreation	
II.	Work Package: State Trust Lands Access		3160
III.	Statutory Authority:	C.R.S.33-1-101; 33-1-105; 33-1-107	

IV. Work Package Description

The purpose of this work package is to provide additional, seasonal access for public wildlife related recreation. Long term leases of recreation rights on State Trust Lands are the focus of this program. Activities under this work package include assessing new state trust lands for their wildlife recreational values; preparing and implementing property management plans; conducting boundary surveys; signing boundaries, particularly where there are no fences between a state trust land parcel and adjoining private lands; posting property information and regulations at access points; constructing parking lots and fence crossings where necessary; establishing priorities for habitat enhancement on leased parcels; and coordinating with private lessees and the Board of Land Commissioners on issues of mutual interest.

This effort serves both the CDOW mission of providing recreational opportunities and the constitutional mandate of the State Board of Land Commissioners to maximize revenues to the public school fund as specified in section 10 of article VIII of the state Constitution. Recreational leases under this program are often concurrent with agricultural use leases held by other individuals creating additional revenue for the public school fund which might not otherwise be realized. In some areas of the state with limited other public lands, these leases significantly increase wildlife recreation opportunities.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
New acres enrolled in lease program in FY	20,000	2,555	3,692	10,000
Number of cooperators/participants in STL improvements.	20	15	15	15
Number of parcels evaluated for inclusion	New	10	20	10
<i>Effectiveness/ Outcome Measures</i>				
Total acres enrolled (based on FY billing from SLB)*	483,753	486,308	490,000	500,000
Number of properties	New	215	216	219

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item

None

*Number is a net of additions and deletions of enrolled acres

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

State Trust Land Access - 3160	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	147,396	120,093	104,148	104,538
Operating	661,120	673,438	735,143	735,143
Total Operating Dollars	808,517	793,531	839,291	839,681
Source of Funds				
GF				
CF	0	0	0	0
CFE	349,719	364,064	336,965	347,048
FF	458,798	428,923	502,326	492,633
Subtotal of Appropriated Funds	808,517	792,987	839,291	839,681
Non-Appropriated GOCO	0	544	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	808,517	793,531	839,291	839,681
FTE				
Appropriated	1.96	2.11	2.14	2.15
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.96	2.11	2.14	2.15
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	808,517	793,531	839,291	839,681

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Hunting Recreation
II.	Work Package:	Prevent and Compensate for Damage		3710
III.	Statutory Authority:	C. R. S. 33-3-(a11)		
IV.	Work Package Description			
	<p>The purpose of this work package is to administer the Division’s game damage program. The Division is legislatively mandated to compensate for damage caused to private property by big game species. Activities under this work package include Division employees responding to assistance requests, investigating damage, obtaining estimates on damaged property, negotiating with claimants, processing claim forms, and testifying at Commission meetings. It also includes research of damage-related topics, attendance at meetings of affected interests (e.g. cattlemen’s and woolgrowers’ meetings). Compensation and prevention of game damage is provided both through direct payments as well as providing preventative materials to landowners. It does not include work related to the Habitat Partnership Program, (WP3720) which is also directed toward mitigating game damage, although through a broader-based approach than reimbursement/compensation.</p> <p>Weather conditions in recent years have exacerbated bear damage problems throughout the state. Drier than normal conditions have resulted in less natural bear food being available and the resultant increase in nuisance and damage problems as bears seek other food sources. The Division has seen an increase in the number of bear damage claims. Agricultural damage includes bear and lion damage to cattle, sheep, horses, goats, exotic animals such as alpacas and llamas, and personal property used in the production of raw agricultural products. Bear damage to beehives results in a significant amount of Division field time being spent investigating claims and providing materials, in many cases in areas where the hunting of bears to reduce damage is not a safe or legal option.</p> <p>The game damage program was reassigned from the Terrestrial section to the Southwest Region effective FY 03-04. The largest operating expense is the payment of damage claims and the cost of providing damage prevention materials, which have been budgeted at \$1,050,000 for several years. Actual spending for FY 03-04 for claims and materials was under budget by \$344,000 and \$342,000 in personal services.</p>			

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of game damage claims submitted, processed, analyzed	342	249	350	350
Number of individuals receiving prevention materials	168	124	160	160
<i>Effectiveness/ Outcome Measures</i>				
Number of claims paid	325	234	335	335
Miles of fencing provided	33	22	28	28
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Prevent and Compensate for Damage - 3710	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	497,713	425,757	470,040	472,614
Operating	877,782	806,276	1,138,764	1,142,764
Total Operating Dollars	1,375,495	1,232,033	1,608,804	1,615,378
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,375,495	1,232,033	1,608,804	1,615,378
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>1,375,495</i>	<i>1,232,033</i>	<i>1,608,804</i>	<i>1,615,378</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,375,495	1,232,033	1,608,804	1,615,378
FTE				
Appropriated	8.16	6.26	7.27	7.31
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	8.16	6.26	7.27	7.31
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,375,495	1,232,033	1,608,804	1,615,378

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Hunting Recreation
II.	Work Package:	Habitat Partnership Program		3720
III.	Statutory Authority:	C.R.S.33-1-101; 33-1-105; 33-1-106; 33-1-110; and 33-1-110(7),(8); 33-1-112(8)		
IV.	Work Package Description			
	<p>The purpose of this work package is to maintain, administer and expand community-based Habitat Partnership Program committees (currently 20 statewide) overseen by a statewide Council. Committees employ innovative collaborative planning and project implementation strategies among private interests, land management agencies, CDOW, sportsmen and other stakeholders to effectively and efficiently mitigate, resolve and reduce wildlife/livestock related conflicts.</p> <p>These strategies involve quick response short-term fixes but prioritize longer term conflict resolution. They include wildlife friendly fencing design and large scale habitat projects that effectively reduce economic losses to private property by big game, increase landowner tolerance for higher big game populations and provide multiple wildlife species benefits. All projects integrate and result in substantial benefits to the agricultural industry. Educational workshops, brochures, weed projects, population and habitat inventory and monitoring are also major components of the program.</p> <p>Legislation that passed in 2001 funds the program with 5% of the previous years' big game licenses revenue used in the geographic area of all committees. This will increase the previous operating funding by 75% from the FY 01-02 level to fiscal FY 03-04. The budget for FY 02-03 also reflected this increase, however, the individual committees have not been able to spend the monies available, although they have two years to spend the funds. Actual spending for FY 02-03 was \$649,000 less than available. Budgeted amounts for FY 03-04 reflect an additional \$307,000 which was under spent by \$594,000, of which \$429,000 was the legislative appropriation.</p>			

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of Committees/council maintained	20	20	20	20
Number of cooperators/participants	1,250	1,250	1,250	1,250
Miles fence constructed	30	30	30	32
Stackyards constructed	15	15	15	17
Acres weed control	25,000	25,000	25,000	27,500
Acres grazing management	20,000	20,000	20,000	22,000
Acres prescribed burn	25,000	25,000	25,000	27,500
Acres brush manipulation	10,000	10,000	10,000	11,000
Acres treated by fertilization, seeding, and/or silvicultural	10,000	10,000	10,000	11,000
Number water developments	40	40	40	42
<i>Effectiveness/ Outcome Measures</i>				
Acres habitat improved – annual	90,000	90,000	90,000	95,000
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Habitat Partnership (HPP) - 3720	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	410,311	471,343	310,782	312,036
Operating	985,964	1,308,475	2,302,479	2,302,479
Total Operating Dollars	1,396,275	1,779,818	2,613,261	2,614,515
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,396,275	1,779,818	2,613,261	2,614,515
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	1,396,275	1,779,818	2,613,261	2,614,515
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,396,275	1,779,818	2,613,261	2,614,515
FTE				
Appropriated	3.75	3.47	4.07	4.10
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0	0	0	0
Total FTE	3.75	3.47	4.07	4.10
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,396,275	1,779,818	2,613,261	2,614,515

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Hunting Recreation
II.	Work Package:	Chronic Wasting Disease and Other Wildlife Disease Management		3740
III.	Statutory Authority:	33-1-101, 33-1-105, 33-1-106, 33-1-110, 33-1-117 C.R.S.		
IV.	Work Package Description:			
<p>The purpose of this work package follows objective H-1.1 of the Division’s Strategic Plan. That is, to “Aggressively research, identify, detect, contain and eliminate, where possible, diseases in free-ranging wildlife and captive wildlife that could negatively impact wildlife populations.” Of greatest importance at this time is to manage deer and elk populations within Chronic Wasting Disease management areas and to research and develop CWD management interventions and tools to insure that the health of the state’s deer and elk herds are maintained, and that hunting participation and hunter satisfaction are sustained through the long term. The long-term objective for the statewide deer and elk populations is to contain and eliminate CWD.</p> <p>Activities under this work package include applied research on CWD, management of prevalence and density, population management, harvest monitoring and testing, public meetings, presentations and information dissemination to staff and the public, and formation of policy and regulation recommendations. It also includes activities related to the monitoring and detection of other wildlife diseases such as West Nile Virus, plague, Newcastle’s, etc.</p> <p>Recent discovery of CWD in wild deer on the western slope has the potential to impact both deer and elk herds and the local economies. The economic impact will also have a ripple effect on all of the state’s economy. The Division’s strategies are as follows:</p> <ul style="list-style-type: none"> • Prohibiting the transport of live deer or elk and certain body parts from an established area into other areas of the state to prevent the disease from spreading and implementing ongoing via regulations development. • Reducing disease prevalence - by maintaining deer and elk populations in the established below 1999 levels; enforcing regulations pertaining to the illegal feeding of big game animals; and surveillance for diseased animals statewide (implementation ongoing). <p>Research and development of management tools, including rapid diagnostics, preventative and therapeutic treatments, in conjunction with other agencies and states to improve the Division of Wildlife’s ability to manage affected deer and elk herds - implementation ongoing. The decrease in budget for FY 04-05 and FY 05-06 is due to less usage of temporary personal services and purchased services as CWD testing demand is anticipated to stabilize at 2003 levels of 20,000 tests per year.</p>				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Strategic Plan H-1.1 “Aggressively research, identify, detect, contain and eliminate, when possible, diseases in free-ranging wildlife and captive wildlife that could negatively impact wildlife populations” -high priority achievement, performance measures “ Contain chronic wasting disease to GMUs where wild deer or elk have tested positive as of January 2002”; “Reduce prevalence of CWD to 1% by DAU and 2% by GMU” are implemented in this work package. Two year data for NW Colorado indicates that the disease is established in those DAUs although prevalence is low.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of CWD tests performed on deer and elk	NA	27,000	20,000	20,000
Number of hunters informed of test results	NA	27,000	20,000	20,000
Number of animals culled	NA	500	500	500
Number of CWD sample location records maintained (+ or -)	NA	27,000	20,000	20,000
Develop rapid-diagnosis technique for CWD	0	1	0	0
Number of diagnostic tests for other wildlife diseases	NA	200	200	200
Number of research and development studies and experiment	4	6	12	16
Number of animals maintained for CWD research	New	New	200	200
Number of archived samples and data for wildlife diseases maintained	New	4,871	5,846	6,821
<i>Effectiveness/ Outcome Measures</i>				
Number of DAUs w/ measurable CWD prevalence	NA	18	18	18
Number of new CWD management tools developed	1	2	2	0
Number of published research results advancing CWD knowledge, management options	5	3	3	2

VI. FY 2005-2006 Budget Decision Item

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Chronic Wasting Disease (CWD) - 3740	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	2,017,525	1,696,632	2,076,866	2,078,951
Operating	1,648,996	1,108,276	713,517	693,053
Total Operating Dollars	3,666,521	2,804,908	2,790,383	2,772,004
Source of Funds				
GF				
CF	0	0	0	0
CFE	3,647,138	2,648,657	2,599,158	2,645,204
FF	683	266	0	0
<i>Subtotal of Appropriated Funds</i>	<i>3,647,821</i>	<i>2,648,923</i>	<i>2,599,158</i>	<i>2,645,204</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	18,700	155,985	191,225	126,800
Total Source of Funds	3,666,521	2,804,908	2,790,383	2,772,004
FTE				
Appropriated	36.83	34.60	36.95	37.09
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	1.31	1.32
Total FTE	36.83	34.6	38.26	38.41
Capital Funds				
Dollars	590,282	172,301	0	115,500
Source of Funds				
GF				
CF	0	0	0	0
CFE	590,282	172,301	0	115,500
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>590,282</i>	<i>172,301</i>	<i>0</i>	<i>115,500</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	590,282	172,301	0	231,000
Grand Total, Operating and Capital Funds Dollars	4,256,803	2,977,209	2,790,383	2,887,504

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Hunting Recreation Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	6,068,022	5,529,569	6,188,155	6,218,994
Operating	5,682,847	5,589,282	6,666,002	6,635,123
Total Operating Dollars	11,750,869	11,118,851	12,854,157	12,854,117
Source of Funds				
GF				
CF	0	0	0	0
CFE	9,508,667	8,971,238	10,531,752	10,570,046
FF	2,197,053	1,988,285	2,125,180	2,151,271
Subtotal of Appropriated Funds	11,705,721	10,959,523	12,656,932	12,721,317
Non-Appropriated GOCO	0	2,089	0	0
Non-Appropriated Other Grants	45,148	157,239	197,225	132,800
Total Source of Funds	11,750,869	11,118,851	12,854,157	12,854,117
FTE				
Appropriated	95.08	89.92	97.45	97.42
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.19	0.00	1.31	1.32
Total FTE	95.27	89.92	98.76	98.74
Capital Funds				
Dollars	608,544	521,651	350,000	465,500
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	608,544	521,651	350,000	465,500
FF	0	0	0	0
Subtotal of Appropriated Funds	608,544	521,651	350,000	465,500
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	608,544	521,651	350,000	465,500
Grand Total, Operating and Capital Funds Dollars	12,359,413	11,640,502	13,204,157	13,319,617

**PROGRAM DETAIL – HUNTING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Fishing Recreation
II.	Work Package:	Enhance Angling Access		4130
III.	Statutory Authority:	C. R. S. 33-1-101; 33-1-105		
IV.	Work Package Description			
	<p>The purpose of this work package is to enhance angling opportunities by acquiring public access to streams and lakes and developing improvements and facilities on streams and lakes that facilitate public use by anglers.</p> <p>Activities covered by this work package include assessing angler demands for places to fish, identifying and evaluating potential opportunities to meet those demands, developing access improvements along lakes and streams, contacts and consultations with potential partners and affected interest groups, development angling access plans, initiating work to provide access, payments for access (purchase, lease, easement, etc.), and construction costs.</p> <p>One major component of this work package is the Fishing is Fun (FIF) program, which is a cooperative program that provides funds to local governments for capital improvement projects that improve angling access. A major area of emphasis for this work package for the coming years is the expansion of urban fishing opportunities. Working cooperatively with municipalities and reservoir owners and operators, the Division will strive to open additional urban waters to public fishing. This work package also includes motorboat access improvements such as boat ramps, boating facilities.</p> <p>This work package does not include the costs of conducting real estate transactions, or the cost of fishing access that comes about incidentally through other programs (State Trust Lands Access, etc.), or general management of State Wildlife Areas.</p> <p>The decrease in FY 02-03 is due to the misplacement of capital expenditures of \$833,437 in work package 4340 instead of this work package. The expenditures were part of the fishing is fun program for angler access.</p>			

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of New Fishing is Fun projects	10	9	12	10
Cumulative number of FIF projects undertaken	234	243	255	265
Stream miles access improved	2.0	.5	5.8	2.5
Number of new urban impoundments open to public fishing during year	12	7	8	8
Number of acres in new urban impoundments open to fishing during year	175	502	200	200
<i>Effectiveness/ Outcome Measures</i>				
Recreation days use on new FIF projects	35,000	35,000	35,000	35,000
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Enhance Angling Access - 4130	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	22,405	78,803	42,048	41,424
Operating	0	16,689	6,500	6,500
Total Operating Dollars	22,405	95,492	48,548	47,924
Source of Funds				
GF				
CF	0	0	0	0
CFE	22,405	95,492	48,548	47,924
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	22,405	95,492	48,548	47,924
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	22,405	95,492	48,548	47,924
FTE				
Appropriated	0.33	1.06	0.51	0.51
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.33	1.06	0.51	0.51
Capital Funds				
Dollars	0	0	1,440,125	2,990,500
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	11,813	585,340
FF	0	0	1,428,313	2,405,160
<i>Subtotal of Appropriated Funds</i>	0	0	1,440,125	2,990,500
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	1,440,125	2,990,500
Grand Total, Operating and Capital Funds Dollars	22,405	95,492	1,488,673	3,038,424

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Fishing Recreation			
II.	Work Package: Centralized Fisheries Database		4210		
III.	Statutory Authority: C. R. S. 33-1-101; 33-1-105; 33-1-110(4)				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to maintain, and make available to biologists and other entities comprehensive, integrated standardized data, needed to effectively manage Colorado’s fisheries in a consistent, defensible manner. From internal management review and audit; found a need to emphasize a single repositioning of information for management and public information distribution for consistency.</p> <p>Activities under this work package include updating, maintaining data from stream and lake surveys and creel census, fish disease, species distributions, water quality, and maintenance of computer system. Does not include the actual data collection (contained in Work Package 4340).</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Percent of database complete, current	90%	90%	95%	99%
	Number of creel surveys, stream and lake inventory data entered	158	250	250	250
	Number of fish sampling records – cumulative	271,909	287,909	303,909	319,909
	Number of stream and lake survey records – cumulative	5,671	5,921	6,421	6,421
	Number of fish records added annually	16,000	16,000	16,000	16,000
	<i>Effectiveness/ Outcome Measures</i>				
	Percent of users trained on new database	New	85%	95%	100%
	Percent of data accessible via Internet (Automated Data Access Management Analysis System) ADAMAS	100%	100%	100%	100%
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Centralized Fisheries Database - 4210	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	133,192	107,711	121,422	122,214
Operating	90,461	44,711	17,966	38,000
Total Operating Dollars	223,653	152,422	139,388	160,214
Source of Funds				
GF				
CF	0	0	0	0
CFE	55,939	47,664	49,980	40,053
FF	103,652	104,758	89,408	120,161
<i>Subtotal of Appropriated Funds</i>	159,591	152,422	139,388	160,214
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	64,062	0	0	0
Total Source of Funds	223,653	152,422	139,388	160,214
FTE				
Appropriated	2.11	2.25	1.93	1.94
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.10	0.00	0.00	0.00
Total FTE	2.21	2.25	1.93	1.94
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	223,653	152,422	139,388	160,214

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub-program:	Fishing Recreation
II.	Work Package:	Stream and Lake Data Collection and Angler Surveys		4340
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-105 (e-f); 33-1-106; 33-1-110; 33-1-118		

IV. Work Package Description

The purpose of this work package is to evaluate, modify, and develop fisheries management guidelines directed to the conservation, management, and restoration of sport fish and providing for public benefits of sport fish. The principle strategy employed is routine, random sampling of lakes and streams to collect fish population status information with an outcome to provide a diversity of fishing opportunities such that fishing participation and angler satisfaction can be maintained or increased.

Activities under this work package include data collection such as creel surveys, stream and lake inventories, stream reclamation for sport-fish and public information meetings and presentations (not related to regulations). Does not include the management of the regulations-setting process, the implementation of regulations, or promotional or educational activities promoting the Division or license sales. License sales in calendar year are reported for the fiscal year in which the calendar year ends. This work package collects the field information used for input into the centralized fisheries database (WP 4210).

Capital expenses for FY 02-03 were misplaced here and should have been recorded in work package 4130. The budget for FY 04-05 and FY 05-06 shows slight decreases mainly in the permanent personal services category due to slightly less field collection activities for those years.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of lakes managed for fishing	2,000	2,000	2,000	2,000
Stream segments managed for fishing	10,000	10,000	10,000	10,000
Number of lake and streams inventoried	158	200	200	200
Number of creel surveys completed	3	5	3	3
Percent completion of new stream categorization	100%	100%	100%	100%

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Number of anglers (total fishing license sales, all types)	656,000	669,000	710,000	720,000
Recreation-days provided	8,640,000	9,500,000	9,600,000	9,700,000
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Stream and Lake Data Collection and Angler Surveys- 4340	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	839,140	833,605	764,147	759,208
Operating	271,494	312,757	274,577	277,375
Total Operating Dollars	1,110,634	1,146,362	1,038,724	1,036,583
Source of Funds				
GF				
CF	0	0	0	0
CFE	667,985	671,941	392,764	375,761
FF	442,649	474,107	645,960	660,822
<i>Subtotal of Appropriated Funds</i>	1,110,634	1,146,048	1,038,724	1,036,583
Non-Appropriated GOCO	0	314	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,110,634	1,146,362	1,038,724	1,036,583
FTE				
Appropriated	17.42	15.85	13.73	13.45
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	17.42	15.85	13.73	13.45
Capital Funds				
Dollars	833,437	337,315	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	330,615	0	0	0
FF	502,822	337,315	0	0
<i>Subtotal of Appropriated Funds</i>	833,437	337,315	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	833,437	337,315	0	0
Grand Total, Operating and Capital Funds Dollars	1,944,071	1,483,677	1,038,724	1,036,583

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Fishing Recreation			
II.	Work Package: Fishing Regulations, Promotional Activities		4341		
III.	Statutory Authority: C.R.S. 33-1-101; 33-1-105 (e-f); 33-1-106; 33-1-110; 33-1-118				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to evaluate, modify, and develop fishing regulations, and implement such promotional, educational activities and angler access activities that relate directly to license sales and angler participation in recreational fishing.</p> <p>Activities include the management of the fishing regulations-setting process and the implementation of regulations and guidelines, public meetings or educational activities conducted for the purpose of promoting the agency, developing fishing regulations, and promoting license sales.</p> <p>Does not include data collection such as creel surveys, stream and lake inventories, and stream reclamation for sport-fish, technical/scientific public information meetings and presentations conveying the information thus collected.</p> <p>Entries into Master Angler Award database are collected on a calendar year basis and reported for the fiscal year in which the calendar year ends.</p> <p>* Repeat rates—the percentage of resident anglers returning to fish the next year--is underreported with the measure shown below, since only purchasers of annual licenses are tracked. Some number of anglers will purchase 1-day licenses (annual sales 250+K), and will not be counted as “repeat customers,” since we do not track these sales to individuals. We view this measure as a useful index in tracking significant changes in satisfaction, however.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of Regulations, promotional meetings	12	12	16	20
	Number of publications, brochures produced	3	3	3	3
	Promotional Exhibits to highlight fishing	4	4	4	4

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Number of new entries into Master Angler Database	301	279	300	300
Total attendance of public at meetings	300	275	600	600
<i>Effectiveness/ Outcome Measures</i>				
Angler satisfaction index –resident license sales repeat rate	75%	75%	75%	75%
Angler satisfaction index – repeat rate reported in surveys	60%	60%	65%	65%
Percent of Colorado’s population that fishes in the state	13.2%	13.7%	13.6%	13.6%
Total license Sales	655,978	698,600	710,000	730,000

VI. FY 2005-2006 Budget Decision Item
 None

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Fishing Regulations, Promotional Activities - 4341	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	241,974	199,665	204,708	203,508
Operating	20,656	27,115	23,500	23,500
Total Operating Dollars	262,630	226,780	228,208	227,008
Source of Funds				
GF				
CF	0	0	0	0
CFE	262,416	226,780	228,208	227,008
FF	214	0	0	0
<i>Subtotal of Appropriated Funds</i>	262,630	226,780	228,208	227,008
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	262,630	226,780	228,208	227,008
FTE				
Appropriated	3.58	3.15	2.45	2.42
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.58	3.15	2.45	2.42
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	262,630	226,780	228,208	227,008

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Fishing Recreation
II.	Work Package:	Produce and Distribute Sportfish		4400
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-105 (1)(d-f); 33-1-118		
IV.	Work Package Description			
	<p>The purpose of this Work Package is to provide fishing opportunity in areas unable to support adequate numbers of self-sustaining fish populations by stocking hatchery-reared fish.</p> <p>Activities under this work package include conducting spawning operations from wild populations, operation of state hatcheries, and delivery and stocking of reared fish. Also includes specialized fish management projects, such as fish salvage from pond and reservoir draining. Includes all species of sportfish reared and released primarily for angling—catchable and sub-catchable WD+ trout, warmwater fish such as walleye, catfish, saugeye, etc. Metrics assume catchable trout @ 10”, sub-catchable trout @ 2”, and warmwater @ 1”. Assume 2 catchable fish potentially yields 1 recreation-day—actual yield lower due to catch rates <100%, mortalities prior to attaining catchable size, etc. As with all hatcheries, production is planned and reported on a calendar year basis, for the fiscal year in which the calendar year ends.</p> <p>Does not include WD(-) trout production or purchase. The decrease from FY 02-03 to FY 03-04 is due to anticipated, planned decreased capital expenditures and the decrease in FY 04-05 and FY 05-06 from the FY 02-03 funding level is due to shifting resources back to production of WD- trout as state fish hatcheries are being cleaned up.</p> <p>Strategic plan F-3.1 “Provide the number of fish needed to meet recreation-day objectives through natural and captive productivity- High Priority Achievement and its’ performance measures- By 2004, stock 3.75 million catchable size trout annually; By 2004, have annual production capacity for 16 million sub-catchable fish of various species; By 2007, stock 65 million warm water fish annually; and Provide adequate supply of catchable fish to accommodate 15,000 participants in angler education clinics (70,000+/- catchables ;” are implemented in this work package and in WP 4510 Production of WD- Trout.</p>			

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Inches of fish produced and stocked (warm and cold water species)	52,331,356	40,045,148	30,875,628	35,277,604
Number of warm water fish stocked	54,586,952	52,062,510	54,563,945	59,369,320
Number of sub-catchables stocked	6,101,139	3,523,453	69,000	321,500
Number of WD+ trout produced and stocked	1,664,701	1,117,136	1,007,288	1,160,247
<i>Effectiveness/ Outcome Measures</i>				
Potential recreation-days provided through stocking of:				
WD+ Catchable Trout	832,351	558,568	503,644	580,124
Warm-water Fish	1,650,000	1,805,000	1,805,000	1,805,000
VI. FY 2005-2006 Budget Decision Item				
None				

Note: Production figures based on calendar year ending in FY. Production shifts to WD- (WP 4510) rapidly beginning in 00-01 and beyond with WD+ production being reduced

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce and Distribute Sportfish - 4400	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	2,668,967	2,041,366	2,207,333	2,224,910
Operating	1,274,224	1,023,339	985,640	984,592
Total Operating Dollars	3,943,191	3,064,705	3,192,973	3,209,502
Source of Funds				
GF				
CF	0	0	0	0
CFE	3,937,598	3,064,669	3,192,973	3,209,502
FF	5,593	6	0	0
<i>Subtotal of Appropriated Funds</i>	3,943,191	3,064,675	3,192,973	3,209,502
Non-Appropriated GOCO	0	30	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	3,943,191	3,064,705	3,192,973	3,209,502
FTE				
Appropriated	54.00	41.87	40.77	41.06
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	54.00	41.87	40.77	41.06
Capital Funds				
Dollars	1,312,864	710,537	642,495	837,375
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,312,864	710,537	642,495	837,375
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	1,312,864	710,537	642,495	837,375
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,312,864	710,537	642,495	837,375
Grand Total, Operating and Capital Funds Dollars	5,256,055	3,775,242	3,835,468	4,046,877

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Fishing Recreation	
II.	Work Package: Produce and Distribute W.D. Negative Trout		4510
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-110 (4); 33-1-118	
IV.	Work Package Description		
	<p>The purpose of this Work Package is to provide fishing opportunity in areas unable to support adequate numbers of self-sustaining fish populations by stocking hatchery-reared, whirling-disease negative trout.</p> <p>Activities under this work package include conducting spawning operations from wild populations, operation and modernization of state hatcheries to minimize disease risks, delivery and stocking of reared fish, and purchase of fish from private growers.</p> <p>Metrics assume catchable trout @ 10”, subcatchable trout @ 3.5”. Assume 2 catchable fish potentially yields 1 recreation-day—actual yield lower due to catch rates <100%, mortalities prior to attaining catchable size, etc. Recreation-day yield for subcatchables are currently undetermined. Budget increases in FY 04-05 and FY 05-06 reflect increased production activities of recently cleaned up state hatcheries.</p> <p>Strategic Plan F3.1 “Provide the number of fish needed to meet recreation-day objectives through natural and captive productivity- High Priority Achievement and its’ performance measures- By 2004, stock 3.75 million catchable size trout annually; and Develop recommendations, including estimates of resources needed and participation by private hatcheries, to reach historic stocking levels of 4.8 million catchable size trout:” are implemented in this work package and WP 4400 Produce and Distribute Sportfish. Strategic Plan F 4.1 “Manage cold-water habitats to slow the spread of the parasite or minimize the magnification of natural WD exposure levels in waters where WD already exists – High Priority Achievement” and its’ performance measure “By 2004, have 13 state-run hatcheries certified as whirling disease negative” is implemented in this work package.</p>		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Inches of WD- trout produced and stocked (numbers for calendar year ending in FY)	39,641,124	47,733,695	57,297,074	65,574,565
Number of WD(-) catchable trout stocked	1,284,886	2,007,280	2,143,670	2,799,070
Number of WD (-) sub-catchables	9,190,935	9,214,930	12,906,631	13,562,568
<i>Effectiveness/ Outcome Measures</i>				
Number of recreation-days from stocked fish attributable to WD-trout	642,443	1,003,640	1,071,835	1,399,535
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce & Distribute W.D. Negative Trout - 4510	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	1,206,109	1,848,782	2,081,533	2,087,322
Operating	1,534,592	2,256,976	2,159,526	2,159,526
Total Operating Dollars	2,740,702	4,105,758	4,241,059	4,246,848
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,157,761	2,273,023	3,547,476	3,620,226
FF	1,546,960	1,827,633	693,583	626,622
<i>Subtotal of Appropriated Funds</i>	2,704,722	4,100,656	4,241,059	4,246,848
Non-Appropriated GOCO	0	5,102	0	0
Non-Appropriated Other Grants	35,980	0	0	0
Total Source of Funds	2,740,702	4,105,758	4,241,059	4,246,848
FTE				
Appropriated	24.72	38.79	40.22	40.30
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.15	0.00	0.00	0.00
Total FTE	24.87	38.79	40.22	40.30
Capital Funds				
Dollars	853,096	6,218	220,500	548,100
Source of Funds				
GF				
CF	0	0	0	0
CFE	853,096	6,218	220,500	548,100
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	853,096	6,218	220,500	548,100
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	853,096	6,218	220,500	548,100
Grand Total, Operating and Capital Funds Dollars	3,593,798	4,111,976	4,461,559	4,794,948

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Fishing Recreation	
II.	Work Package:	Provide Fish Health Services		4550	
III.	Statutory Authority:	C.R.S.33-1-101; 33-1-105; 33-1-106; 33-1-110 (4); 33-1-118; 33-5.5 (all)			
IV.	Work Package Description				
	<p>The purpose of this Work Package is to protect the health of Colorado’s fishes and maintain fish production units in as free of disease status as possible. Numerous diseases have the potential to seriously degrade Colorado’s fish populations. Monitoring and early detection of disease problems increases our ability to protect the health of our aquatic ecosystems, and to ensure high-quality recreational fishing in the state. There are 22 individual fish rearing facilities tested annually.</p> <p>Activities under this work package include sampling and laboratory testing of samples of wild and hatchery fish stocks, developing disease-prevention policies, programs and procedures, training of Division employees, and consultations with fish production facilities.</p> <p>The decrease in this work package for FY 02-03 to FY 03-04 is that in FY 03-04 the number of PCR tests for individual fish will decrease from 3,500 tests to 1,500 tests from FY 02-03. The reason for this decrease is that the whirling disease research program is entering a new phase of activity which requires a decrease in the number of individual fish being tested. In addition to the reduced tests, a staff member of the unit retired and the position is being held vacant for reallocation within the division.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of fish units inspected	50	50	50	50
	Number of sample analyses completed (FY 02 spiked due to required Whirling Disease testing)	3,500	3,500	3,500	3,500
	Fish importation and other licenses processed	150	150	150	150
	<i>Effectiveness/ Outcome Measures</i>				
	Number of State Fish Hatcheries maintained as WD negative	16	17	16	16
	Fish health cases completed	300	300	300	300

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item

None

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Provide Fish Health Services - 4550	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	335,214	401,115	393,666	395,664
Operating	212,353	198,006	203,946	203,946
Total Operating Dollars	547,567	599,121	597,612	599,610
Source of Funds				
GF				
CF	0	0	0	0
CFE	209,573	424,335	220,127	217,358
FF	337,994	174,786	377,485	382,252
<i>Subtotal of Appropriated Funds</i>	547,567	599,121	597,612	599,610
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	547,567	599,121	597,612	599,610
FTE				
Appropriated	7.71	10.21	8.08	8.12
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.71	10.21	8.08	8.12
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	547,567	599,121	597,612	599,610

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Fishing Recreation			
II.	Work Package: Fish Disease Research on Whirling Disease		4570		
III.	Statutory Authority: C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110(4)				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to improve our abilities to counter the effects of diseases and develop strategies for managing healthy populations in the face of these diseases. In the mid 80’s, the salmonid pathogen Whirling Disease infected many CDOW hatcheries. From there the disease spread into the wild trout fisheries of Colorado and has been devastating to rainbow trout populations in many streams. Therefore, the specific goal of the work package is to determine, then document through professional publication, the impacts of the Whirling Disease (WD) on wild trout populations in selected streams and lake ecosystems in Colorado with the overarching objective of developing risk assessment guidelines for the management of whirling disease.</p> <p>Activities under this work package include research on the ecology and effects of Whirling Disease, assessing potential of disease-resistant fish species, subspecies, and strains. Other ongoing research includes investigating the effects of WD on the three native subspecies of cutthroat trout and monitoring infection levels over time in response to changes in management activities.</p> <p>The increase in budget for FY 04-05 and FY 05-06 is due to increased temporary staff and purchases services for WD research. Strategic Plan F-4.1 “Manage cold-water habitats to slow the spread of the parasite or minimize the magnification of natural WD exposure levels in waters where WD already exists – High Priority Achievement” and its’ performance measures “Implement the Wildlife Commission policy (D-9) related to whirling disease; and Continue to monitor cold-water habitats and fish populations below stocked waters to determine if the cessation of stocking whirling disease positive fish has lowered the level of whirling disease parasites in the water or improved fish populations;” are implemented in this work package.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of research projects underway	6	5	5	5
	Number of streams included in research projects	23	23	23	34

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Number of WD filtration sites	50	61	61	31
Number of T.tubiflex worm samples collected for lineage evaluation	45	45	45	50
Number of Fall trout population estimates completed	50	45	45	40
<i>Effectiveness/ Outcome Measures</i>				
Number of research-based recommendations proposed	5	5	5	3
Percent of research-based recommendations implemented	100%	100%	100%	100%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Fish Disease Research on Whirling Disease - 4570	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	316,634	296,471	404,268	405,822
Operating	250,530	199,265	255,534	246,534
Total Operating Dollars	567,164	495,736	659,802	652,356
Source of Funds				
GF				
CF	0	0	0	0
CFE	158,517	179,025	183,698	230,103
FF	364,797	316,647	476,104	422,253
<i>Subtotal of Appropriated Funds</i>	523,314	495,672	659,802	652,356
Non-Appropriated GOCO	0	64	0	0
Non-Appropriated Other Grants	43,850	0	0	0
Total Source of Funds	567,164	495,736	659,802	652,356
FTE				
Appropriated	6.34	5.54	6.74	6.78
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.59	0.00	0.00	0.00
Total FTE	6.93	5.54	6.74	6.78
Capital Funds				
Dollars	0	8,180	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	8,180	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	8,180	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	8,180	0	0
Grand Total, Operating and Capital Funds Dollars	567,164	503,916	659,802	652,356

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Fishing Recreation			
II.	Work Package: Fisheries Management Research		4580		
III.	Statutory Authority: C. R. S. 33-1-101; 33-1-105; 33-1-110(4)				
IV.	Work Package Description				
	<p>The purpose of this work package is to develop, through a constant process of testing and evaluation (research) better management techniques to improve the quality of angling in the state and to protect long-term stability of sport fisheries. This includes evaluation of fish stocking and regulations, introductions of other species, fish control methods, and interactions between aquatic species in cold water reservoir food webs.</p> <p>Activities under this work package include hypothesis development, experimental design, data collection, analysis, collaboration with cooperators/contractors, scientific (peer) review of results, and generation of management recommendations.</p> <p>Current research is concentrating on kokanee/lake trout interactions to insure adequate kokanee eggs in the future and the development of sonar technologies to more accurately assess reservoir sport fish populations.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Number of research projects underway	3	3	7	7
	Collect kokanee data on productivity, standing stocks, and structure at reservoirs, number of reservoirs	3	3	7	8
	<u>Effectiveness/ Outcome Measures</u>				
	Percent of research-based recommendations implemented	90%	100%	100%	100%
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Fisheries Management Research -4580	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	68,891	83,220	90,492	90,630
Operating	14,796	21,049	24,000	24,000
Total Operating Dollars	83,687	104,269	114,492	114,630
Source of Funds				
GF				
CF	0	0	0	0
CFE	27,027	46,645	81,868	42,326
FF	56,660	57,624	32,624	72,304
<i>Subtotal of Appropriated Funds</i>	83,687	104,269	114,492	114,630
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	83,687	104,269	114,492	114,630
FTE				
Appropriated	1.56	1.72	1.92	1.93
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.56	1.72	1.92	1.93
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	83,687	104,269	114,492	114,630

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub-program:	Fishing Recreation	
II.	Work Package:	Aquatic Toxicants Research		4630	
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-110(4); 33-1-118; 33-5 (all)			
IV.	Work Package Description				
	<p>The purpose of this work package is to assess the potential risks of materials that drain into the state’s aquatic system—both those which pose substantial risks and those that do not-- and developing recommendations to eliminate or reduce these risks and sustaining healthy, productive aquatic environments is important both for recreational purposes as well as ecosystem health.</p> <p>Activities under this activity include collecting and analyzing water samples, developing hypotheses regarding the effects of various substances upon aquatic organisms, design and execute experiments to test hypotheses, analyze results, submit findings to scientific peer review, develop management recommendations and provide expert witness testimony and/or consultation with the Attorney General’s Office, Water Quality Control Commission, and other state and federal agencies for the enhancement and protection of aquatic resources in Colorado. Also includes consultations and the providing of analytical and technical support to fish kill investigations, fish hatcheries, and River Watch sample analyses. As of FY 04-05, the River Watch sample analyses will not be included in the workload measures for this work package.</p> <p>The increase in this work package for FY 02-03 to FY 03-04 is that the chief researcher for the Arkansas River Project will retire in FY 03-04. The Arkansas Rive Project will be continued through hiring the principal investigator back in two 6-month temporary appointments to see the project through to completion. The research products will remain the same.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of water samples analyzed	16,500	16,500	3,277	8,000
	Chemical determinations completed	85,000	85,000	15,000	40,000
	Number of flow through toxicity tests performed	New	New	8	8
	Number of projects provided with water quality analysis	New	New	7	7
	<i>Effectiveness/ Outcome Measures</i>				
	Percent of research-based recommendations accepted/implemented	95%	95%	95%	95%

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item
None

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Aquatic Toxicants Research - 4630	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	224,896	152,175	159,822	160,416
Operating	30,497	50,232	102,834	20,400
Total Operating Dollars	255,393	202,407	262,656	180,816
Source of Funds				
GF				
CF	0	0	0	0
CFE	134,587	7,669	65,138	65,545
FF	51,642	57,194	113,784	115,271
<i>Subtotal of Appropriated Funds</i>	186,229	64,863	178,922	180,816
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	69,164	137,544	83,734	0
Total Source of Funds	255,393	202,407	262,656	180,816
FTE				
Appropriated	1.61	0.49	1.84	1.84
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.52	1.12	0.00	0.00
Total FTE	2.13	1.61	1.84	1.84
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	255,393	202,407	262,656	180,816

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Fishing Recreation
II.	Work Package:	Stream and Lake Habitat for Sportfish		4660
III.	Statutory Authority:	C.R.S. 33-1-101		
IV.	Work Package Description			
	<p>The purpose of this work package is to develop strategies to improve aquatic habitats as a means to improve fisheries and angling. Includes manipulation of water flow regimes, structural modifications, management of adjacent habitats (riparian), and research and evaluation of these strategies.</p> <p>Activities under this work package include construction or renovation of stream channels, incorporating alternating riffles and pools (necessary to provide optimum trout habitat); managing water flows to attain appropriate water temperatures and volumes; construction of water management structures. The amount of stream miles of habitat that can be improved in each fiscal year is contingent upon such conditions as weather and condition of the stream habitat to be worked on. It can vary from 1 to 3 miles per year. This project was created to work cooperatively with inmates in the heavy equipment program at the Buena Vista Correctional Facility. Specifically, degraded stream channels in the South Park Region of Colorado have been “rebuilt” into premier trout fisheries. This cooperative effort has saved the state s of dollars in stream restoration costs and as a result, the program will be continued into the future.</p> <p>The increase from FY 02-03 to FY 03-04 is due to anticipated, planned increased capital expenditures.</p>			

**PROGRAM DETAIL – FISHING RECREATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Average number of stream miles of habitat improved in FY	2.0	2.0	2.0	2.0
Provide technical assistance to DOW on river habitat projects	5	5	4	6
Drought evaluation study on native fish (fish flow study) conducted	New	1	1	0
Trout habitat restoration projects monitored	2	3	3	4
Stream habitat improvement workshops conducted	New	2	2	2
Technical assistance and consultations for river restoration projects (city, county and state agencies)	New	12	13	8
Access previously placed habitat structures	New	New	10	10
Number of DOW/Dept. of Corrections river restoration projects	New	New	3	0
Number of catfish spawning containers placed	New	New	50	50
<i>Effectiveness/ Outcome Measures</i>				
Percentage increase of fish expected in restored river segments per FY	10-15%	10-15%	10-15%	10-15%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Stream and Lake Habitat for Sportfish - 4660	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	239,951	222,289	250,635	240,645
Operating	88,237	65,645	90,300	61,802
Total Operating Dollars	328,188	287,934	340,935	302,447
Source of Funds				
GF				
CF	0	0	0	0
CFE	125,643	108,593	139,379	109,636
FF	202,544	179,341	201,556	192,811
<i>Subtotal of Appropriated Funds</i>	328,188	287,934	340,935	302,447
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	328,188	287,934	340,935	302,447
FTE				
Appropriated	3.93	3.73	3.75	3.50
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.93	3.73	3.75	3.50
Capital Funds				
Dollars	604	2,489	386,715	200,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	604	2,489	386,715	200,000
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	604	2,489	386,715	200,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	604	2,489	386,715	200,000
Grand Total, Operating and Capital Funds Dollars	328,792	290,423	727,650	502,447

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Fishing Recreation Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	6,297,372	6,265,202	6,720,074	6,731,763
Operating	3,787,840	4,215,784	4,144,323	4,046,175
Total Operating Dollars	10,085,213	10,480,986	10,864,397	10,777,938
Source of Funds				
GF				
CF	0	0	0	0
CFE	6,759,451	7,145,836	8,150,159	8,185,442
FF	3,112,706	3,192,096	2,630,504	2,592,496
<i>Subtotal of Appropriated Funds</i>	9,872,157	10,337,932	10,780,663	10,777,938
Non-Appropriated GOCO	0	5,510	0	0
Non-Appropriated Other Grants	213,056	137,544	83,734	0
Total Source of Funds	10,085,213	10,480,986	10,864,397	10,777,938
FTE				
Appropriated	123.31	124.66	121.94	121.85
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	1.36	1.12	0.00	0.00
Total FTE	124.67	125.78	121.94	121.85
Capital Funds				
Dollars	3,000,001	1,064,739	2,689,835	4,575,975
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	2,497,179	727,424	1,261,523	2,170,815
FF	502,822	337,315	1,428,313	2,405,160
<i>Subtotal of Appropriated Funds</i>	3,000,001	1,064,739	2,689,835	4,575,975
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	3,000,001	1,064,739	2,689,835	4,575,975
Grand Total, Operating and Capital Funds Dollars	13,085,214	11,545,725	13,554,232	15,353,913

**PROGRAM DETAIL – FISHING RECREATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Wildlife Viewing
II.	Work Package: Watchable Wildlife with Partners		5110
III.	Statutory Authority: C.R.S. 33-1-101 and 33-1-105		
IV.	Work Package Description		
<p>The purpose of this work package is to develop wildlife viewing sites and facilities in partnership with others on non-division lands. The division provides for cooperative funding, planning, design, construction, and maintenance of wildlife viewing opportunities on lands not managed by the division, focusing on developing sites to help people to enjoy, learn about and appreciate Colorado’s diverse wildlife. These efforts include cooperative ventures with State Parks to identify and develop wildlife viewing opportunities on State Parks, Colorado Historical Society and with the Colorado Department of Transportation to develop wildlife interpretation opportunities along Colorado’s highways.</p> <p>Activities under this work package include reviewing and updating the database of statewide wildlife viewing opportunities; prioritizing these opportunities for future development; and developing cooperative projects with local, state and federal agencies. Examples include the Colorado Birding Trail development which will provide viewers with connected viewing sites and information and interpretation to improve their viewing experience and create increase economic impact for communities and business, throughout Colorado and Watchable Wildlife in parks (WWIP) program to address common mandates of the two agencies and provide a variety of recreational opportunities by constructing kiosks, viewing sites and interpretive displays at state parks.</p> <p>Annually, in Colorado, more than 1.1 million individuals, residents and nonresidents take more than 4 million trips to view wildlife. Wildlife watching brings environmentally benign economic benefits to the state and local communities to the tune of \$1.3 billion per year and provides more than 13,000 jobs in Colorado (Southwick Associates, 2003)*. In 2001, residents and nonresidents spent almost \$735 million on Watchable Wildlife recreation outside the home in Colorado. (Southwick Associates, 2003)*. Research indicates that wildlife viewing recreation provides a variety of social and environmental benefits including family bonding, community satisfaction, economic stability, learning, personal health, and ecosystem health. (Manfredo et.al., 2002.)**</p>			

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Wildlife Viewing is important to Coloradoans; more than 40% of Colorado residents, including many hunters and anglers, participate in the activity. More than 70% of birdwatchers in Colorado reported that they could identify up to 20 bird species by sight and sound. (2001 National Survey of Fishing, Hunting and Wildlife- Associated Recreation 2002)*** There is a latent demand for wildlife viewing recreation. Surveys reveal that interest in viewing is much higher than actual participation. Statewide, Coloradoans reported that more than 80% are interested in taking recreational trips for the primary purpose of viewing wildlife. (Vaske, et al. 2000)**** One of the constraints to participation reported by residents is lack of knowledge about what opportunities are available; when and where to go or what to look for. Providing this information is a focus of division efforts.

*Southwick Associates (March 2003) *The Economic Benefits of Watchable Wildlife Recreation During 2001 in Colorado*. Colorado Division of Wildlife, Denver. 20 pages.

**Manfredo, et all (2002) *Wildlife Viewing: A Management Handbook*. Oregon State University Press, Corvallis, OR. 373 pages.

*** US Fish and Wildlife Service (November 2002) *2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation*. US Department of Interior, Washington, DC. 46 pages.

****Vaske, J.J., Wittman, K., Williams, T.V., Hardesty, K., & Sikorowski, L. (September 2000) *Wildlife Viewing in Colorado: A Review and Synthesis of Existing Data*. Project Report for the Colorado Division of Wildlife. Human Dimensions in Natural Resources Unit Report #33, Colorado State University, Fort Collins. 33 pages.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u>				
# of completed WW interpretive projects with Colorado Historical Society	4	4	4	4
# of completed WW interpretive projects with Colorado Scenic Byways	8	6	12	6
# of completed WW projects on State Parks	9	5	3	3
# of completed WW projects with partners (other than above)	8	6	8	6
# of completed viewing site consultation/planning with partners	5	11	4	4
<u>Effectiveness/ Outcome Measures</u>				
# of viewing trips by residents and nonresidents (Uses 2001 FWS data as the base and assuming a 5%increase/year)	9,510,000	9,985,500	10,484,775	11,009,013

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item

None

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife with Partners- 5110	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	139,165	110,729	84,372	84,525
Operating	18,268	10,851	13,100	13,100
Total Operating Dollars	157,433	121,580	97,472	97,625
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	37,955	1,938	24,154	16,626
Federal Funds	12,868	6,719	0	0
Subtotal of Appropriated Funds	50,823	8,657	24,154	16,626
Non-Appropriated GOCO	106,610	112,923	73,318	80,999
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	157,433	121,580	97,472	97,625
FTE				
Appropriated	0.64	0.12	0.30	0.21
Non-Appropriated GOCO	0.76	1.41	0.00	1.01
Non-Appropriated Other Grants	0.00	0.00	0.91	0.00
Total FTE	1.40	1.53	1.21	1.22
Capital Funds				
Dollars	43,618	72,665	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,500	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	2,500	0	0	0
Non-Appropriated GOCO	41,118	72,665	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	43,618	72,665	0	0
Grand Total, Operating and Capital Funds Dollars	201,051	194,245	97,472	97,625

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Wildlife Viewing
II.	Work Package:	Watchable Wildlife on CDOW Lands		5210
III.	Statutory Authority:	C.R.S. 33-1-101, 33-1-105 and 33-10-101		
IV.	Work Package Description			
	<p>The purpose of this work package is to provide planning, design, construction, and maintenance of wildlife viewing opportunities on lands owned and managed by division, focusing on helping people to enjoy, learn about, and appreciate Colorado’s diverse wildlife. There are more than 300 State Wildlife Areas managed by the Division. Many of these areas can provide significant wildlife viewing opportunities without jeopardizing the wildlife on those properties, or adversely affecting other recreational opportunities.</p> <p>Activities under this work package include identifying opportunities to develop wildlife viewing sites; designing and constructing wildlife viewing sites; publicizing wildlife viewing opportunities on division properties; and planning future projects.</p> <p>The FY 04-05 budget includes \$50,000 to build interactive displays in the Colorado Springs Regional Office lobby. The costs of the displays will be equally shared by the DPOR.</p> <p>Annually, in Colorado, more than 1.1 million individuals, residents and nonresidents take more than 4 million trips to view wildlife. Wildlife watching brings environmentally benign economic benefits to the state and local communities to the tune of \$1.3 billion per year and provides more than 13,000 jobs in Colorado (Southwick Associates, 2003)*. In 2001, residents and nonresidents spent almost \$735 million on Watchable Wildlife recreation in Colorado (Southwick Associates 2003)*. Research indicates that wildlife viewing recreation provides a variety of social and environmental benefits including family bonding, community satisfaction, economic stability, learning, personal health, and ecosystem health. (Manfredo et.al., 2002.)**</p> <p>Wildlife viewing is important to Coloradoans; nearly 40% of Colorado residents, including many hunters and anglers, participate in the activity. More than 70% of birdwatchers in Colorado reported that they could identify up to 20 bird species by sight and sound (2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation 2002)*** There is a</p>			

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

latent demand for wildlife viewing recreation. Surveys reveal that interest in viewing is much higher than actual participation. Statewide, Coloradoans reported that more than 80% are interested in taking recreational trips for the primary purpose of viewing wildlife (Vaske et al, 2000). One of the constraints to participation reported by residents is lack of knowledge about what opportunities are available; when and where to go or what to look for. Providing this information is the focus of division efforts.

The division continues to place informative kiosks on our State Wildlife Areas to educate our publics about the wildlife and their habitats they may see on the wildlife areas. This program has been funded by GOCO for many years and over 50 SWAs have now had these kiosks installed. The program will continue as funds are made available.

*Southwick Associates (March 2003) *The Economic Benefits of Watchable Wildlife Recreation During 2001 in Colorado*. Colorado Division of Wildlife, Denver. 20 pages.

**Manfredo, et all (2002) *Wildlife Viewing: A Management Handbook*. Oregon State University Press, Corvallis, OR. 373 pages.

*** US Fish and Wildlife Service (November 2002) *2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation*. US Department of Interior, Washington, DC. 46 pages.

****Vaske, J.J., Wittman, K., Williams, T.V., Hardesty, K., & Sikorowski, L. (September 2000) *Wildlife Viewing in Colorado: A Review and Synthesis of Existing Data*. Project Report for the Colorado Division of Wildlife. Human Dimensions in Natural Resources Unit Report #33, Colorado State University, Fort Collins. 33 pages.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of WW projects completed on SWAs	4	2	6	6
# of completed viewing recreation plans on SWAs	8	10	6	6
<i>Effectiveness/ Outcome Measures</i>				
# of viewing trips by residents and nonresidents (Uses 2001 FWS data as the base and assuming a 5%increase/year)	9,510,000	9,985,500	10,484,775	11,009,013

VI. FY 2005-2006 Budget Decision Item
None

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife on CDOW Lands - 5210	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	111,875	106,175	70,645	70,776
Operating	29,281	30,285	83,008	27,600
Total Operating Dollars	141,156	136,460	153,653	98,376
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	34,763	2,735	37,288	16,198
Federal Funds	28,776	15,000	0	0
Subtotal of Appropriated Funds	63,539	17,735	37,288	16,198
Non-Appropriated GOCO	77,618	118,059	116,365	82,178
Non-Appropriated Other Grants	0	666	0	0
Total Source of Funds	141,156	136,460	153,653	98,376
FTE				
Appropriated	0.81	0.24	0.46	0.21
Non-Appropriated GOCO	0.20	0.86	0.42	0.68
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.01	1.10	0.88	0.89
Capital Funds				
Dollars	243,519	95,850	190,000	190,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	31,406	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	31,406	0	0	0
Non-Appropriated GOCO	212,113	95,850	190,000	190,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	243,519	95,850	190,000	190,000
Grand Total, Operating and Capital Funds Dollars	384,675	232,310	343,653	288,376

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Wildlife Viewing
II.	Work Package:	Watchable Wildlife Interpretative Programs		5260
III.	Statutory Authority:	C.R.S. 33-1-101 and 33-1-105		
IV.	Work Package Description			
	<p>The purpose of this work package is to provide informational, educational and interpretive materials and programs that direct people to wildlife viewing opportunities and associated learning experiences. Materials include: brochures, guides, lists, newsletters/website articles, interpretive signs, highway signs, and other information that enhances wildlife viewing experiences. Programs and projects include: Wildlife Watch workshops, bighorn sheep viewing opportunities at Georgetown, mountain goat viewing on Mt. Evans, partnerships with a variety of state, federal and private organizations. Events and festivals include: Sandhill crane festival in Monte Vista, Snow Goose festival in Lamar, Eagle Days (statewide), Prairie Chicken viewing in Wray, Sage grouse viewing in Walden, Gunnison Sage Grouse viewing in Gunnison.</p> <p>This work package includes development of information and interpretive materials to support wildlife viewing festivals around the state. Wildlife viewing festivals offer unique interpretive opportunities to provide wildlife viewing and general wildlife education to audiences who are extremely interested in wildlife in Colorado. The Monte Vista Crane Festival is Colorado's oldest and most renowned wildlife festival, now completing its 22nd year. Since 1982 when this festival began, the impact to the local economy has been immense. Scheduled in March, each year, when tourism in the San Luis Valley is practically absent, the attendees at this festival provide about \$400,000 of income to the local economy. This is an important event in an otherwise suppressed off-season economy. During the past 4-6 years, attendance has been so great, that it is impossible to get lodging during the weekend of the festival without a reservation made weeks in advance. Similar economic impacts have been noted in other communities where wildlife festivals are held, including Pueblo – Pueblo Eagle Days (February), Lamar – Snow Goose Festival (February), Wray – Prairie Chicken Viewing Tours (April), Walden – Sage Grouse Viewing (April). Large numbers of people will likely go to Gunnison in the future to view the Gunnison Sage Grouse, a species that may be listed as threatened.</p> <p>Wildlife viewing is important to Coloradoans; nearly 40% of Colorado residents, including many hunters and anglers, participate in the activity. More than 70% of birdwatchers in Colorado reported that they could identify up to 20 bird species by sight and sound (2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation 2002)*** There is a latent</p>			

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

demand for wildlife viewing recreation. Surveys reveal that interest in viewing is much higher than actual participation. Statewide, Coloradans reported that more than 80% are interested in taking recreational trips for the primary purpose of viewing wildlife (Vaske et al, 2000). One of the constraints to participation reported by residents is lack of knowledge about what opportunities are available; when and where to go or what to look for. Providing this information is the focus of division efforts and through these unique opportunities, the Division is able to reach audiences that would otherwise not be exposed to our information and accomplishments.

*Southwick Associates (March 2003) *The Economic Benefits of Watchable Wildlife Recreation During 2001 in Colorado.* Colorado Division of Wildlife, Denver. 20 pages.

**Manfredo, et al (2002) *Wildlife Viewing: A Management Handbook.* Oregon State University Press, Corvallis, OR. 373 pages.

*** US Fish and Wildlife Service (November 2002) *2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation.* US Department of Interior, Washington, DC. 46 pages.

****Vaske, J.J., Wittman, K., Williams, T.V., Hardesty, K., & Sikorowski, L. (September 2000) *Wildlife Viewing in Colorado: A Review and Synthesis of Existing Data.* Project Report for the Colorado Division of Wildlife. Human Dimensions in Natural Resources Unit Report #33, Colorado State University, Fort Collins. 33 pages.

**PROGRAM DETAIL – WILDLIFE VIEWING
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V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Volunteer instructors trained in “Wildlife Watch”	45	10	10	10
Students graduated from “Wildlife Watch”	900	1,200	1,200	1,300
Number of Issues of “Colorado’s Wildlife Company” produced	4	3	1	3
Number of copies per issue of “Colorado’s Wildlife Company”	30,000	30,000	30,000	30,000
# of different brochures reprinted	3	1	0	1
# of copies of brochures printed	60,000	40,000	10,000	15,000
# of brochure copies reprinted	10,000	5,000	5,000	5,000
# of new brochures developed/distributed	1	1	2	3
Number of Watchable Wildlife Viewing Guide Books reprinted	N/A	N/A	10,000	10,000
Watchable Wildlife volunteer hours	1,700	2,650	3,750	4,000
Watchable Wildlife Festival participants	12,080	8,500	8,520	8,750
<i>Effectiveness/ Outcome Measures</i>				
# of viewing trips by residents and nonresidents (Uses 2001 FWS data as the base and assuming a 5% increase/year)	9,510,000	9,985,500	10,484,775	11,009,013
# of recreation-days observing wildlife by residents and nonresidents	86,476,551	87,341,316	88,214,730	89,076,876
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife Educational Programs - 5260	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	198,318	246,272	198,100	198,612
Operating	105,804	80,417	73,322	78,603
Total Operating Dollars	304,122	326,689	271,422	277,215
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	87,621	16,331	66,368	46,196
Federal Funds	28,495	42,537	0	0
<i>Subtotal of Appropriated Funds</i>	116,116	58,868	66,368	46,196
Non-Appropriated GOCO	188,006	254,934	205,054	231,019
Non-Appropriated Other Grants	0	12,887	0	0
Total Source of Funds	304,122	326,689	271,422	277,215
FTE				
Appropriated	1.63	1.03	0.83	0.58
Non-Appropriated GOCO	1.08	1.16	1.13	1.39
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.71	2.19	1.96	1.97
Capital Funds				
Dollars	58,668	1,259	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,834	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	2,834	0	0	0
Non-Appropriated GOCO	55,834	1,259	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	58,668	1,259	0	0
Grand Total, Operating and Capital Funds Dollars	362,790	327,948	271,422	277,215

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub- program:	Wildlife Viewing		
II.	Work Package: Watchable Wildlife Evaluation and Research		5310		
III.	Statutory Authority: C.R.S. 33-1-101				
IV.	Work Package Description				
	<p>The purpose of this work package is to learn about public preferences, participation, satisfaction and learning with respect to wildlife viewing and appreciation, develop plans to meet these needs and desires, and assess the impact and effectiveness of division programs.</p> <p>Activities under this work package include: research to gain better understanding of viewer recreation typologies; research to gain an understanding of the impacts of wildlife feeding activities on both wildlife and people, and the success of various approaches to influencing behavior; research regarding viewer impacts on resources including evaluation of resources before and after the development of recreation facilities; training by DOW personnel at professional organization meetings and specially designed workshops; studies to determine how well specific projects or products meet DOW goals; developing annual and 5-year statewide Watchable Wildlife recreation plans; implementing pilot projects to incorporate and evaluate results of research and assessments; pursuing alternative funding for Watchable projects; and evaluating the efficacy of our efforts.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Viewer related research (papers/projects etc.)	4	0	0	0
	Wildlife/resource impact related studies	2	0	0	0
	Workshops/training presentations	3	0	3	3
	Alternative funding research or planning	1	0	1	1
	WW Plans (includes statewide and regional, annual internal, five-year internal, and with partners)	2	0	4	4
	Evaluation studies (includes project specific or programmatic, efficacy, efficiency, satisfaction etc.)	5	0	0	0

**PROGRAM DETAIL – WILDLIFE VIEWING
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<i>Effectiveness/ Outcome Measures</i>				
Percent of partners or visitor reporting “satisfied” or higher on surveys	80	0	0	0
Number of requests for WW consultations to others	50	35	30	30

VI. FY 2005-2006 Budget Decision Item
 None

**PROGRAM DETAIL – WILDLIFE VIEWING
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COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife Evaluation and Research - 5310	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	19,898	905	6,950	6,948
Operating	6,255	0	0	0
Total Operating Dollars	26,154	905	6,950	6,948
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,016	0	1,687	1,144
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	2,016	0	1,687	1,144
Non-Appropriated GOCO	24,138	905	5,263	5,804
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	26,154	905	6,950	6,948
FTE				
Appropriated	0.02	0.00	0.02	0.01
Non-Appropriated GOCO	0.50	0.01	0.06	0.07
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.52	0.01	0.08	0.08
Capital Funds				
Dollars	43,850	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	42,500	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	42,500	0	0	0
Non-Appropriated GOCO	1,350	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	43,850	0	0	0
Grand Total, Operating and Capital Funds Dollars	70,004	905	6,950	6,948

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	469,257	464,081	360,067	360,861
Operating	159,608	121,553	169,430	119,303
Total Operating Dollars	628,865	585,634	529,497	480,164
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	162,354	21,004	129,497	80,164
Federal Funds	70,139	64,256	0	0
Subtotal of Appropriated Funds	232,493	85,260	129,497	80,164
Non-Appropriated GOCO	396,372	486,821	400,000	400,000
Non-Appropriated Other Grants	0	13,553	0	0
Total Source of Funds	628,865	585,634	529,497	480,164
FTE				
Appropriated	3.10	1.39	1.61	1.01
Non-Appropriated GOCO	2.54	3.44	1.61	3.15
Non-Appropriated Other Grants	0.00	0.00	0.91	0.00
Total FTE	5.64	4.83	4.13	4.16
Capital Funds				
Dollars	389,655	169,774	190,000	190,000
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	79,240	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	79,240	0	0	0
Non-Appropriated GOCO	310,415	169,774	190,000	190,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	389,655	169,774	190,000	190,000
Grand Total, Operating and Capital Funds Dollars	1,018,520	755,408	719,497	670,164

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Law Enforcement
II.	Work Package:	Law Enforcement Administration		5410
III.	Statutory Authority:	C. R. S. 33-6-101; part 3 of article 72 of title 24		

IV. Work Package Description

The CDOW is responsible for enforcing Title 33, C.R.S. and related Wildlife Commission Regulations. The purpose of this work package is to meet statutory requirements regarding public records; to provide accurate information on CDOW law enforcement activities to decision makers, including the State Legislature; to provide information in response to public inquiry; to develop statewide law enforcement policies and procedures, and to facilitate cooperation with other law enforcement agencies.

Activities in this work package include managing and maintaining criminal records and intelligence files and serving as the official custodian of records; providing input to management staff on law enforcement issues and guidance to field officers in the form of formal procedures; providing input to Division management on proposed legislation; producing reports summarizing CDOW law enforcement activities and statistics; implementing and managing a criminal intelligence system in accordance with applicable statutes; administering Colorado’s responsibilities regarding the Interstate Wildlife Violator Compact; providing liaison with other local, state and federal law enforcement agencies; administration of Operation Game Thief; and managing the Divisions law enforcement firearms program.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Criminal records (citations) entered in violation system	4,917	4,962	5,000	5,000
Operation Game Thief calls received	375	400	450	450
License suspension files reviewed	606	520	550	550
Annual Report prepared and distributed by May 1 st each year	1	1	1	1

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Standardized law enforcement policies and procedures implemented or updated	4	4	4	2
% of criminal records (citations) in database within 40 days of citations	100%	100%	100%	100%

VI. FY 2005-2006 Budget Decision Item
 None

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Law Enforcement Administration - 5410	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	326,576	344,203	371,196	372,624
Operating	21,843	42,887	69,435	66,635
Total Operating Dollars	348,419	387,090	440,631	439,259
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	348,419	386,986	440,631	439,259
Federal Funds	0	104	0	0
Subtotal of Appropriated Funds	348,419	387,090	440,631	439,259
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	348,419	387,090	440,631	439,259
FTE				
Appropriated	4.45	5.06	4.62	4.64
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	4.45	5.06	4.62	4.64
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	348,419	387,090	440,631	439,259

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Law Enforcement	
II.	Work Package: Field Law Enforcement		5420
III.	Statutory Authority:	C.R.S.33-6-101; 33-6-111	
IV.	Work Package Description		
	<p>The purpose of this work package is to enforce state wildlife statutes and commission regulations. The CDOW sells over 700,000 fishing and 500,000 hunting licenses each year. Hunting and fishing activities are regulated to properly manage wildlife populations, ensure public safety and provide for an equitable distribution of recreation opportunity among license holders. Commissioned CDOW personnel enforce these statutes and regulations with the assistance of law enforcement officers from other agencies.</p> <p>As with any governmental function involving regulatory activity and criminal law enforcement, there are significant public expectations of the agency. These include fairness and consistency in enforcement activities and prompt response to reports of criminal activity. Field law enforcement activities constitute the primary contact CDOW has with the hunting and fishing public.</p> <p>Activities in this work package include routine patrol to maintain a law enforcement presence as a deterrent to illegal activity; contacting hunters, anglers and other wildlife users in the field to inspect licenses and wildlife; responding to complaints of illegal activity from the public and other agencies; inspection of special licenses and facilities; investigating hunting accidents; and conducting special law enforcement activities such as check stations and decoy operations in response to identified needs.</p> <p>Law enforcement and customer service in the field are both performed by DWMs. The combined actual expenditures for these work packages for FY 03-04 is \$5,228,000. The budgeted expenditures for these same work packages for FY 04-05 total \$5,367,000. Officers split the reporting of their time when talking to hunters and fisherman arbitrarily between the two work packages, therefore, they should be evaluated together.</p>		

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
# of elk hunter contacts	24,453	29,020	29,250	29,250
# of deer hunter contacts	12,624	15,225	15,300	15,300
# of other big game hunter contacts	3,814	5,360	5,390	5,400
# of small game/waterfowl hunter contacts	10,807	10,645	10,675	10,700
# of angler contacts – stream	5,274	12,785	12,810	12,900
# of angler contacts – lake	16,868	25,295	25,545	25,800
# of angler contacts – special regulation stream	4,096	6,440	6,470	6,500
# of angler contacts – special regulation lake	4,422	6,870	6,970	7,000
# of miscellaneous Law Enforcement contacts	3,873	6,045	6,075	6,100
# of decoy operations conducted	164	85	85	85
# of check stations conducted	60	46	50	50
# of night Law Enforcement activities conducted	80	83	85	85
# of team Law Enforcement activities conducted	130	135	135	140
Total number of contacts (excluding decoy, check stations, night and team law enforcement activities)	86,231	117,685	118,840	119,310
<i>Effectiveness/ Outcome Measures</i>				
Number of complaints	9	9	10	10
Contact violation rate (citations/1000 contacts)	5%	5%	5%	5%

VI. FY 2005-2006 Budget Decision Item
None

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Field Law Enforcement - 5420	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	2,833,902	3,118,271	2,984,186	3,004,480
Operating	483,147	384,650	274,105	281,860
Total Operating Dollars	3,317,048	3,502,921	3,258,291	3,286,340
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,317,048	3,500,141	3,258,291	3,286,340
Federal Funds	0	62	0	0
Subtotal of Appropriated Funds	3,317,048	3,500,203	3,258,291	3,286,340
Non-Appropriated GOCO	0	2,718	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	3,317,048	3,502,921	3,258,291	3,286,340
FTE				
Appropriated	51.37	56.34	45.22	45.53
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	51.37	56.34	45.22	45.53
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	3,317,048	3,502,921	3,258,291	3,286,340

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Law Enforcement	
II.	Work Package:	Special Law Enforcement Investigations		5430	
III.	Statutory Authority:	C.R.S. 33-1-105(1)(e); 33-6-101; 33-6-111			
IV.	Work Package Description				
	<p>The purpose of this work package is to address illegal commercial violations including out of season trophy hunts, sale of trophy wildlife, and the commercialization of live wildlife such as reptiles and amphibians. Illegal commercial operations can have a significant impact on the abundance of healthy wildlife populations locally and in some cases statewide.</p> <p>Illegal trophy hunting and commercialization of wildlife create a need for specialized enforcement efforts involving complex investigations of sophisticated poaching activities. Poaching for profit removes prime animals from herds without regard to wildlife population management goals. These animals are important in maintaining long-term health and viability of wildlife species. Illegal commercial activities can have detrimental effects on local populations of wildlife.</p> <p>Activities in this work package include investigation of significant commercial wildlife violations; cooperation with other state and federal law enforcement agencies in the sharing of information on suspected violations; apprehension and prosecution of violators to curtail illegal activity and provide a deterrent to future violations; and publicizing the real and potential impacts on Colorado’s wildlife resources to increase public awareness.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Numbers of investigations	19	12	15	15
	<i>Effectiveness/ Outcome Measures</i>				
	% conviction rate of original crime	79	85	95	95
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Special Law Enforcement Investigations - 5430	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	212,363	197,246	224,838	223,956
Operating	31,543	20,837	57,600	57,600
Total Operating Dollars	243,906	218,083	282,438	281,556
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	243,906	218,083	282,438	281,556
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	243,906	218,083	282,438	281,556
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	243,906	218,083	282,438	281,556
FTE				
Appropriated	2.50	2.35	2.34	2.32
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.50	2.35	2.34	2.32
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	243,906	218,083	282,438	281,556

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Law Enforcement				
II. Work Package:	Law Enforcement Evaluation and Research			5440			
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-104						
IV. Work Package Description	<p>The purpose of this work package is to plan wildlife law enforcement activities based on resource needs, private land problems and public safety issues. In addition, the CDOW needs to understand the needs and expectations of our various customers and strive to meet them in the most cost efficient manner consistent with accepted law enforcement standards. Finally effective law enforcement demands the development of proactive strategies which provide a deterrent to future violations.</p> <p>Activities in this work package include evaluating CDOW law enforcement efforts; developing and implementing statewide and area specific plans; identifying appropriate performance indicators and performance targets; identifying the desired outcome of different law enforcement strategies and measuring actual performance; collecting needed data; and researching best practices from other wildlife law enforcement agencies in an effort to increase effectiveness in Colorado.</p>						
V. Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request		
<i>Workload/ Output Measures</i>							
Law Enforcement Plan Completed		1	1	1	1		
<i>Effectiveness/ Outcome Measures</i>							
VI. FY 2005-2006 Budget Decision Item	None						

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Law Enforcement Evaluation and Research - 5440	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	2,004	6,935	924	924
Operating	117	279	1,000	1,000
Total Operating Dollars	2,121	7,214	1,924	1,924
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,121	7,214	1,924	1,924
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	2,121	7,214	1,924	1,924
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,121	7,214	1,924	1,924
FTE				
Appropriated	0.06	0.10	0.02	0.02
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.06	0.10	0.02	0.02
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	2,121	7,214	1,924	1,924

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Law Enforcement			
II.	Work Package: Wildlife Forensic Services		5450		
III.	Statutory Authority:				
IV.	Work Package Description				
	<p>The purpose of this work package is to provide forensic services to assist in the prosecution of wildlife violations. Investigation of wildlife violations, especially illegal take and possession, depends on the same forensic analyses as “traditional” law enforcement. Analysis of evidence using legally accepted scientific techniques is often essential to proving guilt or innocence in a court of law, particularly when eye witness accounts of a criminal violation are not available.</p> <p>This work package includes activities supporting the development of forensic techniques for wildlife law enforcement or adapting existing techniques; conducting forensic analysis of evidence; cooperation with other forensic labs; training of CDOW personnel in forensic techniques; testifying in court as an expert witness; and development and maintenance of manuals and other materials to support field law enforcement personnel.</p> <p>The increase in personal service dollars over the years, as shown in this document, is the result of increased emphasis from the regional managers and the addition of 18 new DWM (District Wildlife Manager) positions.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Number of evidence samples analyzed	201	160	150	150
	Number of cases for which forensic services are required	30	30	35	35
	<u>Effectiveness/ Outcome Measures</u>				
	% of cases brought to resolution (establishing guilt or innocence)	97	90	95	95
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Wildlife Forensic Services - 5450	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	3,402	19,304	4,290	4,308
Operating	17,556	110	18,000	18,000
Total Operating Dollars	20,958	19,414	22,290	22,308
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	20,958	19,414	22,290	22,308
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	20,958	19,414	22,290	22,308
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	20,958	19,414	22,290	22,308
FTE				
Appropriated	0.03	0.01	0.05	0.05
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.03	0.01	0.05	0.05
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	20,958	19,414	22,290	22,308

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Law Enforcement Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	3,378,247	3,685,959	3,585,434	3,606,292
Operating	554,206	448,763	420,140	425,095
Total Operating Dollars	3,932,452	4,134,722	4,005,574	4,031,387
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,932,452	4,131,838	4,005,574	4,031,387
Federal Funds	0	166	0	0
Subtotal of Appropriated Funds	3,932,452	4,132,004	4,005,574	4,031,387
Non-Appropriated GOCO	0	2,718	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	3,932,452	4,134,722	4,005,574	4,031,387
FTE				
Appropriated	58.41	63.86	52.25	52.56
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	58.41	63.86	52.25	52.56
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	3,932,452	4,134,722	4,005,574	4,031,387

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – LICENSING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub-program:	Licensing
II.	Work Package:	Maintain and Enhance CORIS		5510
III.	Statutory Authority:	CRS 33-4 (all)		
IV.	Work Package Description:			
	<p>The purpose of this work package is to capture data on all license transactions, performs the drawings for limited licenses and maintains records on hunter safety course completion by license buyers.</p> <p>Activities in this work package include maintaining and updating the hardware and software for the system; conducting the computerized draw of limited licenses; manage the capture of license sales data into the system; provide user support (help-line, lookups, etc.)</p> <p>In FY 03-04 the Total Licensing System was implemented. Part of the process of TLS is to verify customer’s information and their check privileges as well as record all purchases. License purchases are now being handled by the Total Licensing System (TLS). TLS is integrated with CORIS to check hunter education requirements as well as licensing suspensions. The TLS system was not designed to handle special licensing or no cost licensing such as falconry or disability. Therefore, no modules within CORIS could be decommissioned. Additional programming will be required to process applications on the Internet. The purpose will be met by maintaining and updating the software and hardware, run the computerized draws of limited licenses, provide useful lookups of customer records and by recoding all transactions from the Total Licensing System (TLS).</p> <p>The new violator’s management system in FY 03-04 will add additional programs to handle tickets and officer’s court dates. In FY 04-05, evidence tracking will be added to the module. Additionally, there is a reduction in the scanning of licenses due to TLS, starting in FY 03-04. In FY 04-05, new hardware for CORIS is planned to be purchased, off-setting the reduction in scanning costs.</p> <p>In FY03-04 the need for temporaries decreased due to TLS and in FY04-05 that need was transferred to licensing. Additionally, the amount projected for permanent staff working on CORIS has decreased over the past three years and will level off in 04-05 and 05-06. A new server is budgeted for in FY04-05 which offset the reduction and redirection in permanent and temporary time. However, FY05-06 with the budget for temporaries out and the CORIS computer out the budget decreased by almost</p>			

**PROGRAM DETAIL – LICENSING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

\$120,000 from FY04-05. The total indirect increased by \$120K from FY02-03 to FY03-04 & FY04-05. In addition, the basis for which the allocation is spread amongst the various work packages also changed based upon current data. The allocation is based on the salary and benefits of the current EDO employees and their relationship to one of our work package. For instance the accounting staff is assigned to 8270. Based on a series of calculations the indirect is spread accordingly.

Based on the model and the transfer of the CORIS position to DOW there is no indirect charged to this work package any longer. The reduction from FY02-03 to FY03-04 is approximately \$108,000.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of transactions processed on CORIS per year	1,314,168	717,578	485,000	550,000
Number of applications tables in CORIS maintain	731	751	790	830
Number of data rows (in millions)	136.160	170.000	180.000	190.000
Number of application programs in CORIS	276	340	375	425
Number of individuals (customers) with purchase history (in millions)	2.543	2.902	3.000	3.100
Percent of CORIS servers maintained	100%	100%	100%	100%
<i>Effectiveness/ Outcome Measures</i>				
Percent of time CORIS is available (all hours)	99.7%	99.95%	98.000%	98.000%
Percent of time CORIS is available (business hours)	99.8%	100%	98%	98%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – LICENSING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Maintain and Enhance CORIS - 5510	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	281,308	301,809	206,400	212,724
Operating	150,143	109,879	209,360	90,565
Total Operating Dollars	431,451	411,688	415,760	303,289
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	431,451	411,688	415,760	303,289
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	431,451	411,688	415,760	303,289
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	431,451	411,688	415,760	303,289
FTE				
Appropriated	2.07	2.45	2.17	2.23
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.07	2.45	2.17	2.23
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	431,451	411,688	415,760	303,289

**PROGRAM DETAIL – LICENSING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Licensing
II.	Work Package:	License Agent Services		5520
III.	Statutory Authority:	CRS 33-4-(all)		
IV.	Work Package Description:			
	<p>The purpose of this work package is to manage retail and internal agent accounts and to provide licensing and technical support to these agents.</p> <p>Using TLS daily monitoring of sales will be conducted as well as quarterly audits of license agent accounts. Training for all new agents will be conducted and a yearly training plan for continuing agents will be followed. Random audits of agent's performance for quality and compliance will be conducted throughout the year.</p> <p>Activities in this work package include monitoring of TLS reports generated daily, weekly and monthly that oversee the system processes and monitor agent performance for quality and compliance; providing license sales and revenue reports; review, approve or deny applications to become agents; setup and train all new license agents; initiate renewal of financial surety; reconcile agent accounts with ACH amounts from the TLS system vendor reporting and publish a monthly information bulletin.</p> <p>Colorado's hunting and fishing licenses are made available through a network of over 680-retail license agents and 850 TLS machines. There was a decrease in agents during the transition from the old was a selling licenses to the new automated TLS system. That decrease can be attributed to reluctance to change and the capability of establishing parent/child relationship in TLS, which allows the agent to combine or split out multiple sites as they deem necessary. These agents are located throughout the state and most are retail business establishments (sporting goods stores, supermarkets, etc.). Agents sell using the TLS point-of-sales terminal and keep a commission on all licenses they sell. In addition to these agents, the division sells licenses at its own customer service centers, and all limited licenses are issued to the license holders by the division. In 2003, about 1.356 million licenses or 80% of the total were sold through non-CDOW agents. Starting in FY 03-04 license agents will be using the TLS point-of-sale terminal to issue licenses and the division will collect funds through an ACH process to expedite remittance collection.</p> <p>TLS was implemented in FY03-04 and during that transition year the need for temporaries decrease significantly in addition the</p>			

**PROGRAM DETAIL – LICENSING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

amount of time permanent staff spent on tracking decreased significantly as well. Also, the printing of unique licenses went away and a generic stock was ordered in its' place as a back up in case the TLS system goes down.

In FY02-03 the accounting practice for how we handle the commissions paid to vendors/agents was changed due to TLS. Therefore what was an off-set to revenue in previous years is now showing as an expense. When the budgets were developed this was not accounted for, however it will be added to future budget requests. The amount for FY02-03 was about \$700K and will significantly increase in FY03-04 and beyond now that TLS is fully implemented.

Trend – indications of a potential increase in agents once TLS has been operational for a longer period and a decrease in the number of cancelled agents since remittance payments are automated which is the largest factor in canceling agents.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of active license agents supported	750	686	684	700
Number of TLS machines supported	New	New	850	900
Number of agents audited	750	686	850	900
Number of licenses sold through agents (all agents)	1,147,038	1,600,000	1,600,000	1,600,000
Dollar value of licenses sold through agents (all agents)	28,951,828	55,849,000	55,900,000	55,900,000
<i>Effectiveness/ Outcome Measures</i>				
Percent of agent remittances received on time	90%	N/A	N/A	N/A
Percent of agents ACH transactions noted as NSF	New	2%	1%	1%
Percent of agents canceled	10%	17%	10%	10%
Percent of license agent audited and accounts closed by 06/30/XX each year	100%	100%	N/A	N/A
Percent of license agents audited for performance	New	New	40%	50%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – LICENSING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

License Agent Services - 5520	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	201,685	166,026	243,398	245,240
Operating	1,096,687	3,970,983	4,031,000	4,031,000
Total Operating Dollars	1,298,372	4,137,009	4,274,398	4,276,240
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,298,372	4,137,009	4,274,398	4,276,240
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	1,298,372	4,137,009	4,274,398	4,276,240
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,298,372	4,137,009	4,274,398	4,276,240
FTE				
Appropriated	2.19	2.74	4.43	4.46
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.19	2.74	4.43	4.46
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,298,372	4,137,009	4,274,398	4,276,240

**PROGRAM DETAIL – LICENSING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Licensing
II.	Work Package:	Special Licenses		5530
III.	Statutory Authority:	CRS 33-4-(all); 33-1-106; 33-1-115		
IV.	Work Package Description:			
	<p>The purpose of this work package is to manage the issuance of special licenses.</p> <p>Activities in this work package include monitoring and issuing licenses or permits for commercial and non-commercial parks, commercial and non-commercial lakes, commercial fishing, rehabilitation, field trials, fish importation, fish stocking, falconry, scientific collection and banding permits, and possession of live wildlife for education; inspection and approval of facilities; insuring compliance with and issuing disabled hunting and fishing licenses; and providing information and assistance to special license holders.</p> <p>The division issues by regulation a number of special licenses, including disabled hunting and fishing licenses, rehabilitation licenses, commercial and non commercial licenses, falconry permits and licenses, scientific collection permits, etc. Specific criteria must be met to qualify for one of these licenses.</p> <p>Throughout the year as special license applications are received, they are logged into a database and circulated for review through established protocol or issued immediately without review as appropriate. Time frames vary as to the turn-around time for each license type, but are based on either established policies, directives or regulations. Renewal notices for those licenses that expire within one to three calendar years are mailed a minimum of thirty days prior to expiration with a turnaround of 15 days for re-issuance. Databases are maintained for all license types and are directly used for license tracking, license issuance, mailings, research and report generation. Reports are regularly requested from various other state and federal agencies mainly for law enforcement purposes. Internal reports are regularly generated to establish background information for regulation development, law enforcement issues and fiscal documentation.</p> <p>A significant portion (~ 30%) of all time allocated toward the Special Licensing Unit is spent in both internal and external customer service. Customer service issues involve regulation interpretation and explanation; interpretation and explanation of federal and state laws that either supersede or work in congruence with Division of Wildlife statutes and regulations pertaining</p>			

**PROGRAM DETAIL – LICENSING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

to private possession of wildlife; and explanation of the biological and historical rationale for existing wildlife statutes and regulations.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of special licenses and permits issued	4,180	4,501	4,800	5,000
Number of rehabilitation, other courses conducted	100	30	30	30
Number of course curriculum, materials, videos etc. completed and in use	1	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of inquiries answered within 30 min	95	96	96	96
Percent of walk-in licenses issued within 5 min	95	98	98	98
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – LICENSING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Special Licenses - 5530	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	53,974	65,469	81,270	81,600
Operating	12,863	17,733	18,500	18,500
Total Operating Dollars	66,837	83,202	99,770	100,100
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	66,837	83,202	99,770	100,100
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	66,837	83,202	99,770	100,100
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	66,837	83,202	99,770	100,100
FTE				
Appropriated	0.85	1.07	1.17	1.17
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.85	1.07	1.17	1.17
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	66,837	83,202	99,770	100,100

**PROGRAM DETAIL – LICENSING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Licensing	
II.	Work Package: Limited Licensing		5540
III.	Statutory Authority: CRS 33-4-(all)		
IV.	Work Package Description:		
	<p>The purpose of this work package is to manage the process by which limited licenses are allocated and issued</p> <p>Activities in this work package include preparing printing and distributing limited license applications forms; receiving and processing (inputting data into the computerized system) the limited licensing applications; editing the applications; assisting the public in completing the applications; issuing notices to both successful and unsuccessful applicants, and responding to inquires about the process, the status of applications, and the outcome of the drawings.</p> <p>Some types of hunting licenses are also sold over-the-counter. But the demand for certain types of hunting licenses exceeds the number that can be accommodated, and these licenses are issued on a “limited” basis. Individuals must apply for these licenses, and a random drawing determines who will receive them. The drawing is not completely random in that a complicated series of “preferences” have been incorporated over the years, by statute as well as regulation. The drawings are carried out through a computerized system. The Division issues 25 different types of licenses on a limited basis. In FY 03-04, approximately 440K applications were processed for the total limited licenses that were issued.</p> <p>In FY 03-04, limited licenses accounted for approximately 20% of the 1.356 million total licenses sold. During the internal budget process the function of quality assurance, performed by temporaries, of the scanned applications was transferred to this work package from 5510, the transfer amount was \$64,000 which is the amount of the increase from FY03-04 to FY04-05 and beyond. For FY 03-04 there is a change of 68K in operating dollars that reflects the use of the new Total Licensing System (TLS) system vendor to print and distribute limited licenses. This eliminated the need for printing, stuffing and postage charges to a mailing vendor. There is an increase to personal service dollars of 48K which reflects temporaries to help with the draw process which will includes for the first time accepting applications through the Internet. These temporaries will assist in the audits necessary to ensure accuracy of this new process and cleanup of any data on the database to allow this process to run smoothly.</p>		

**PROGRAM DETAIL – LICENSING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

The drawing process has become more complex, as a result of the division’s attempts to manage hunter numbers within smaller geographic areas, to deal with increasingly complex restrictions (e.g. by antler or horn length) and to provide incentives to landowners and others through “preference” points in the drawings.

This work package does not cover the computer hardware or software necessary to conduct the draw.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of limited license applications processed	419,278	440,988	440,488	440,400
Number of limited licenses issued	209,015	236,904	214,652	215,000
<i>Effectiveness/ Outcome Measures</i>				
% of licenses issued by scheduled date of completion of draw	100%	100%	100%	100%
Percent of error rate on applications	5%	5%	3%	2%
Percent of written complaints received per applications received	1%	1%	1%	1%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – LICENSING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Limited Licenses -5540	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	246,789	229,903	344,374	345,220
Operating	66,058	40,570	29,634	29,634
Total Operating Dollars	312,847	270,473	374,008	374,854
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	312,847	270,473	374,008	374,854
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	312,847	270,473	374,008	374,854
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	312,847	270,473	374,008	374,854
FTE				
Appropriated	3.09	3.33	3.08	3.10
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.09	3.33	3.08	3.10
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	312,847	270,473	374,008	374,854

**PROGRAM DETAIL – LICENSING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Licensing
II.	Work Package:	Total Licensing Project		5560
III.	Statutory Authority:	CRS 33-4-(all)		
IV.	Work Package Description:			
	<p>The purpose of this work package is to enhance or replace those parts of the current system that involves hand writing of licenses, mail in applications, license procurement, and database management with an on-line, interactive system that allows the public and license agents immediate access to products such as general and limited licenses, hunter safety information, residency, and data corrections.</p> <p>Activities include gathering information on whom to build the system, selecting a vendor, writing a contract, development and implementation of all modules. As well as holding meetings to inform and receive any comments pertaining to the new system.</p> <p>The division issued an RFP for the new system on August 8, 2001. A vendor was selected in the Fall of 2001 and work started on the design portion of the project and will be moving into the implementation stage in the early part of the Winter 2002 with full implementation at license agents by July 2003 and over the Internet by December 2003.</p> <p>The TLP system will allow for a more responsive wildlife management tool, improve the process to deliver customer service, increase the efficiency and effectiveness through which licenses are issued and accounted for and simplify the current process. Customers will be able to buy a license by going to an agent, over the internet, or by telephone. They will also be able to apply for limited licenses over the internet. In the past only DOW run locations were able to sell leftover licenses, with TLP all agents will be able to sell the leftover licenses. Purchases can be made by credit card at the agent location, over the phone and on the internet. Customers have the option to pick up a license a any agent location or have it mailed to them at their house.</p> <p>Gathering of customer information for residents can come from reading our states driver’s license magnetic strip. Other benefits to the customer are, no longer will there be a need for paper inventories, all licenses are “electronic” and therefore, no licenses need to be on hand.</p> <p>As the project moves forward the amount of staff time will diminish, which has already begun in FY03-04 and beyond. There is very little operating dollars associated with this work package so any shift is due to staff time, either permanent or</p>			

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temporary. There will be a fluctuation from year to year in this work package based on the change order requests funded from year to year. In FY03-04 there were a high number of change request funded due to the newness of the TLS system.

Strategic Plan:

- “H-1.1 Aggressively research, identify, detect, contain, and eliminate when possible diseases in free-ranging wildlife and captive wildlife that could negatively impact wildlife populations. – HIGH PRIORITY ACHIEVEMENT.” TLS has allowed the use of bar-coding on the license which assists with the input of licensing data on the PDAs used at sample sites. In 2004 TLS has also allowed for the creation of a head tag that will be used to help with the sample site process.
- “H-1.7 Enforcement of regulations and licensing requirements will be an integral part of ensuring healthy and viable game populations, and appropriate funding for Division programs.” TLS has made issuing of licenses enforcement of regulations much easier. Regulatory rules have been programmed into the issuing process. It has also ensured that those people that are under suspension are not allowed to purchase any further licenses during their suspension period.
- “H-3.1 Inform and educate Colorado citizens regarding how wildlife and wildlife habitat protection are accomplished and funded.” When buying or applying for a license through the TLS process each person is asked if they would like to contribute to the Wildlife Management Public Education Advisory Council (PEAC).
- “H-4.3 Increase hunter satisfaction by providing responsive and effective customer service to meet their needs. – HIGH PRIORITY ACHIEVEMENT.” TLS has allowed customer service representatives to access real time license information for customers. It has allowed license agents to provide more services to customers, such as replacement of lost licenses, sales of leftover licenses, inquires of preference point levels, etc. TLS has also helped our customers to avoid mistakenly purchasing licenses in violation of Division regulations. The license administration section also offers extended hours to assist license agents and customers prior to the start of all big game seasons.
- “H-5.1 License management strategies will involve local communities.” TLS has allowed agents to participate in the sale of leftover licenses. 2004 was the first year agents could participate in this activity on opening day. To prepare for this event the Division offered training for agents in several venues throughout the state, produced a training video and had the local officer visit their agents to make sure they were prepared for the sales day. The Division also issued news releases, video interviews, handouts to walk in customer and provided information on the internet with a link to a list of local license agents by city or zip code and handouts to our publics encouraging them to use their local license agent for leftover license sales. These efforts produced sales of 15,053 which were up over 4,000 license sales from last year. License agents accounted for 74% of these total sales. The TLS system also allows the accounting of license sales by the county in which

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the agent is located. This means yearly license sales by county can now be provided if requested.

- “H-5.2 Resolve issues about licenses, participation, and preference points.” We have established the “up to 40%” policy for non-residents and are putting together a group to discuss “preference points”.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
RFP for feasibility study completed and issued	0	0	0	0
Feasibility study completed	0	0	0	0
RFP for system development/ acquisition completed	0	0	0	0
Contract for system development/ acquisition executed	0	0	0	0
System development completed; system operational	1	1	1	1
Licenses sold through TLP terminals	0	453,261	1,500,000	1,500,000
Licenses sold through the Internet	0	14,515	25,000	25,000
Licenses sold by phone	0	4,857	20,000	20,000
Applications taken over the Internet	0	86,850	95,000	100,000
<i>Effectiveness/ Outcome Measures</i>				
Percent of implementation plan, module identification and pilot project completed	75%	100%	100%	100%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – LICENSING
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Work Package Budget

Total Licensing Project - 5560	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	484,518	351,408	370,372	368,500
Operating	12,631	113,578	5,500	5,500
Total Operating Dollars	497,149	464,986	375,872	374,000
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	497,149	464,986	375,872	374,000
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	497,149	464,986	375,872	374,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	497,149	464,986	375,872	374,000
FTE				
Appropriated	5.68	4.33	3.29	3.26
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.68	4.33	3.29	3.26
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	497,149	464,986	375,872	374,000

**PROGRAM DETAIL – LICENSING
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub- program:	Licensing
II.	Work Package:	Administer Hearings		5565
III.	Statutory Authority:	CRS 33-6-106 (3) and (4)		
IV.	Work Package Description:			
	<p>The purpose of this work package is to review, and determine suspension outcome for license review cases and to ensure due processes is completed in a timely and equitable manner. Cases will be tracked in the license suspension data base, hearing will be held in a timely manner and decision will be rendered in a timely manner.</p> <p>Activities included in this work package include reviewing case histories, interviewing license holders, interviewing witnesses, issuing notices, making suspension decisions, and appearing before the commission on appeals.</p> <p>The Wildlife Commission based on the accumulation of violation points through the illegal acts of a customer may revoke hunting and fishing license privileges. Any person who is to be considered for suspension must be given due notice and has the right to appear before a hearing examiner to show cause why his or her license should not be suspended. The commission is authorized by statute to delegate the exercise of its suspension authority to the hearing examiner; the hearing examiner's decision may be appealed to the commission by filing a notice of appeal within 30 days.</p> <p>The increase of approximately 68K in personal service dollars was due to, in FY 02-03, the assistant to the hearing examiner became vacant three months after the start of the fiscal year. Funds to fund the temporary need in this position were requested however, due to the delay in the approval the funds were taken from another work package that would not use the temporaries until later in the year therefore not reflecting the true use of a temporary for that fiscal year.</p> <p>For FY 03-04, it was budgeted for the need for a temporary to be used as the administrative assistant for the hearing examiner as well as due to the increase in the number of refund request forms that are initially processed through the hearings office the use of a temporary for three months to assist with this process was also requested.</p> <p>Since the vacant administrative assistant position has been filled, there will not be a need to have personal service funds for this position effective July 31. Trend – as there is an increase of hearings heard there is the possibility for appeals to the</p>			

**PROGRAM DETAIL – LICENSING
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commission.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of license suspension cases processed	606	520	550	550
Number of license suspension appeals heard	37	35	50	50
<i>Effectiveness/ Outcome Measures</i>				
Percent of all cases reviewed and decided within 30 days of receipt	40%	60%	70%	70%
Percent of all cases in which license holder is notified within 1 week of hearing	100%	100%	100%	100%
Percent of cases overturned on appeal	0%	0%	0%	0%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – LICENSING
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Work Package Budget

Administer Hearings - 5565	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	80,136	104,415	106,260	106,668
Operating	5,096	4,569	4,700	4,700
Total Operating Dollars	85,233	108,984	110,960	111,368
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	85,233	108,984	110,960	111,368
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	85,233	108,984	110,960	111,368
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	85,233	108,984	110,960	111,368
FTE				
Appropriated	1.13	1.77	1.68	1.69
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.13	1.77	1.68	1.69
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	85,233	108,984	110,960	111,368

**PROGRAM DETAIL – LICENSING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Licensing Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	1,348,411	1,219,030	1,352,074	1,359,952
Operating	1,343,478	4,257,312	4,298,694	4,179,899
Total Operating Dollars	2,691,889	5,476,342	5,650,768	5,539,851
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,691,889	5,476,342	5,650,768	5,539,851
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	2,691,889	5,476,342	5,650,768	5,539,851
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,691,889	5,476,342	5,650,768	5,539,851
FTE				
Appropriated	15.01	15.69	15.82	15.91
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	15.01	15.69	15.82	15.91
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	2,691,889	5,476,342	5,650,768	5,539,851

**PROGRAM DETAIL – LICENSING
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Program Crosswalk

Program Title: Information and Education

Line Items: Biological Programs Personal Services
Biological Programs Operating Expenses
Regional Operations Personal Services
Regional Operations Operating
Information & Education Personal Services
Information & Education Operating Expenses

Change Request(s): Line Item Consolidation

Federal/State Statutory and Other Authority:

Section 33-1-101 et seq, C.R.S. Establishes the Division, Commission, and general authority.
Section 33-2-101 et seq, C.R.S. Establishes the authority for non-game and endangered species conservation.
Section 33-3-101 et seq, C.R.S. Establishes game damage provisions.
Section 33-4-101 et seq, C.R.S. Establishes licenses, certificates, and fee authority.
Section 33-5-101 et seq, C.R.S. Establishes authority for protecting fish with in-stream flow rights.
Section 33-6-101 et seq, C.R.S. Establishes authority for law enforcement and penalties.

Targeted Base Review: FY 03-04 Request

Program Description

The purpose of this program is to increase the public's knowledge, understanding, and appreciation of wildlife. The Division achieves this by providing education, public information, and customer service.

The Division's Strategic Plan, adopted January 2002, describes the priorities for this program as follows:

The Division's ability to effectively manage wildlife depends in no small part upon broad public support. Through a variety of wildlife recreation, viewing, education, information and volunteer programs, the Division promotes wildlife stewardship and awareness – both of which enable citizens to become knowledgeable partners in the management of wildlife.

People enjoy and are affected by wildlife in many different ways. Hunting, fishing, viewing, photographing, volunteering and learning are some of the ways people choose to be involved with wildlife. Human-wildlife conflicts have increased throughout the state as population growth has brought people and wildlife together. Whether by choice or chance, wildlife is important to many people and supports activities that contribute significant social and economic benefits to individuals, businesses and communities.

Wildlife stewardship and awareness can build support for Division programs, enhance collaboration between hunters, anglers, viewers, property owners and others, help avert potential human/wildlife conflicts, and promote decisions that are good for wildlife.

As Colorado's population grows and wildlife interests become more diverse, the Division provides programs, services, information and activities that meet a broad spectrum of the public's needs and interests. The resulting public support helps ensure the Division's capacity to carry out its mission.

There are three sub-programs within the Wildlife Education and Information program. The wildlife education sub-program includes efforts such as hunter education, hunter recruitment and retention, and angler education aimed at the development of skills and knowledge necessary for people to participate in the traditional activities of hunting and fishing. Active involvement in formal education at the K-12 levels also plays an important role in assuring an informed populace able to make the best decisions involving the future of our wildlife heritage. Partnerships with schools and public and private conservation education organizations as well as providing informal educational opportunities to participants in the Division's volunteer program are important in making best use of available resources.

The public information sub-program is aimed at assuring that the most current and accurate information about wildlife issues, hunting and fishing seasons, as well as opportunities to enjoy wildlife are available to the public through a variety of internal and external media. The Division maintains active liaisons with electronic and print media including making weekly television and radio spots highlighting the Division available to the various outlets. The Division also produces and distributes informational publications and

video tapes related to Division activities and continues to develop and expand the information provided on its webpage. In addition to continued expansion of the information available to those who access the CDOW website, the ability to apply for and purchase licenses on the website will soon be available.

In order to respond to requests from hunters, anglers, landowners, and others, the Division invests significant resources in its customer service sub-program at Division offices front desks and by District Wildlife Managers and other field personnel during field contacts. In addition to face-to-face customer service, the Division operates year-round call center as well as big game license application assistance phone bank prior to the big game application deadline. Customer service encompasses responses to a broad spectrum of requests from various publics including general questions about wildlife, how to handle nuisance wildlife, and questions about hunting and fishing issues.

Trends and Other Baseline Information

Financial Conditions - See discussion under Wildlife Habitat and Species Management program crosswalk.

Summary of Other Conditions -

- Changes in big game season structures and other changes in Division regulations or operations, heightened public interest in Chronic Wasting Disease (CWD) and implementation of a new automated licensing system could create an increased demand for customer service (brochures, press releases, information available over the internet, responses to phone and walk-in inquiries, etc.).
- A decreasing percentage of public participation in hunting and angling risks lowered levels of concern for general wildlife issues by society, lowered concern about hunting and fishing issues, and less tolerance of those pursuits (due to lack of understanding)
- Knowledge and skills necessary for participation in traditional wildlife recreation are increasingly difficult for people to obtain.

Prioritized Objectives and Performance Measures

Department Strategic Objective 1.1 – Respond to increased demands by constituents by providing services, information and assistance.

Department Strategic Objective 1.5 – Protect the diversity of Colorado’s wildlife resources by continuing to identify and implement creative strategies to stabilize and enhance native species populations and to recover threatened and endangered species in ways that minimize adverse impacts on local governments, private landowners and other citizens.

Department Strategic Objective 1.6 – Provide and promote a variety of outdoor recreational opportunities for citizens and visitors.

Department Strategic Objective 1.7 - Assist citizens in avoiding or mitigating risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.

Department Strategic Objective 2.3 – Promote conservation and stewardship of the state’s natural resources among private and public landowners by providing technical assistance and incentives.

Department Strategic Objective 2.4 - Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.

Department Strategic Objective 2.6 – Respond to a changing business environment and improve organizational efficiency, decision making and data availability by modifying a current system or introducing at least one major technology initiative each year that meets business objectives and is consistent with industry standards.

Similar or Cooperating Programs:

Similar and /or cooperating programs in the areas of environmental education and wildlife education are provided through other divisions in the department.

Stakeholders

Stakeholders	Expectations
Hunters, anglers, other wildlife users	Information on hunting and fishing, prompt response to inquiries, opportunities to enhance skills and abilities, Division commitment to support consumptive wildlife use
Landowners	Expectation of immediate response to wildlife related problems (note: this is not related to game damage problems which are included elsewhere)
General public	Information on wildlife issues, response to nuisance wildlife problems, Division commitment to wildlife/environmental issues in general, information on species of concern
Public and private schools	Access to wildlife education opportunities
Various private wildlife interest groups	Access to wildlife information programs, response to requests for information about Division programs and activities

Zero-Based Budget

For a description of the ZBB process, and the components of the Zero-Based Budget, please see the “Zero-Based Budget” Section in the Wildlife Habitat and Species Management Crosswalk.

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program: Wildlife Education			
II.	Work Package: Hunter Recruitment and Retention		3320		
III.	Statutory Authority: C.R.S, 33-1-101(1); 33-1-104(2)				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to recruit and retain hunters by improving hunting skills, increasing hunting opportunities and enhancing public awareness of the various hunting programs.</p> <p>The activities in this work package will focus on potential, novice and youth hunters and develop activities that promote family and women’s participation in hunting and the shooting sports. The Division will meet an existing demand for and promote youth hunting. Youth who are not exposed to hunting by the age of 16 will likely not hunt as adults. The Division will work with hunting organizations to develop family hunting events and hunter mentoring programs. We will promote hunter involvement in communities in ways that increase acceptance of hunting and hunters by the general public through education and awareness based programs.</p> <p>As part of the hunter recruitment and retention program, educational seminars have been conducted around the state on waterfowl, upland game and big game hunting. These seminars have been well attended and will continue to be expanded in the future.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/Output Measures</i>				
	Number of participant days in DOW sponsored hunting programs	650	1,000	1,200	1,500
	Number of seminar participants	450	500	1,000	1,200
	Number of partner organizations	22	25	35	35
	Number of participating youth mentors	50	150	200	250
	<i>Effectiveness/Outcome Measures</i>				
	Number of youth/women licenses sold	44,488	47,117	48,500	50,600
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Hunter Recruitment & Retention- 3320	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	96,881	120,693	120,828	121,026
Operating	37,120	51,565	55,750	57,000
Total Operating Dollars	134,001	172,258	176,578	178,026
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	37,433	72,099	34,167	17,760
Federal Funds	96,568	100,089	142,411	160,266
<i>Subtotal of Appropriated Funds</i>	134,001	172,188	176,578	178,026
Non-Appropriated GOCO	0	70	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	134,001	172,258	176,578	178,026
FTE				
Appropriated	1.72	1.96	1.82	1.83
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.72	1.96	1.82	1.83
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	134,001	172,258	176,578	178,026

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Wildlife Education	
II.	Work Package:	Wildlife Education Evaluation		6130	
III.	Statutory Authority:	C. R. S. 33-1-101 (1), 33-1-105(1)(e)			
IV.	Work Package Description				
	<p>The purpose of this work package is to ensure that the Division’s wildlife education programs are utilizing limited resources in an effective manner and are meeting public needs and expectations as well as addressing division Strategic Plan performance measures.</p> <p>Activities in this work package relate to the development of standards that allow the education program to be evaluated. In 2004, the Division established a set of broad learning objectives applicable to education efforts statewide that will be flexible and tailored for various audiences (grade levels, urban or rural students). By 2006, the Division will develop and implement practical methods to evaluate our education programs effectiveness.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/Output Measures</i>				
	Education programs evaluated in FY	1	0	0	0
	Number evaluation-based recommendations made	1	0	0	0
	<i>Effectiveness/Outcome Measures</i>				
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Wildlife Education Evaluation - 6130	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	8,182	0	0	0
Operating	3,897	1,436	16,000	21,000
Total Operating Dollars	12,079	1,436	16,000	21,000
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,885	1,436	6,288	8,325
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	3,885	1,436	6,288	8,325
Non-Appropriated GOCO	8,194	0	9,712	12,675
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	12,079	1,436	16,000	21,000
FTE				
Appropriated	0.00	0.00	0.00	0.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	12,079	1,436	16,000	21,000

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Education & Information	Sub-program:	Wildlife Education		
II. Work Package:	Educator Training and Support		6140		
III. Statutory Authority:	C. R. S. 33-1-101 (1), 33-1-105(1)(e)				
IV. Work Package Description	<p>The purpose of this work package is to reach students by training teachers to implement wildlife education in their education programs and provide teachers with follow-up support and materials. We will reach 50% of Colorado students in K through 12 through a combination of teacher training in Division supported curriculum and partnerships with other organizations that deliver wildlife education. Activities in this work package include Project WILD which will be the primary vehicle used to provide teachers with the curriculum, materials and training to educate students about wildlife; liaison with sponsoring agencies and other natural resource education programs such as WET, Aquatic WILD, PLT (Project Learning Tree), and FLP (Food, Land and People) which include and complement wildlife education. We will develop and implement high school science modules beginning in 2002 that feature current wildlife issues.</p> <p>We will offer “Teaching Environmental Science Naturally” (TEN) to school districts across Colorado. TEN allows the districts and educators to tailor their education efforts to their specific needs and promotes local field-oriented teaching opportunities. TEN facilitates multi-agency partnerships with participating school districts and provides materials and training to help teachers and students to reach their district standards.</p>				
V. Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/Output Measures</i>					
Number of facilitators trained, maintained in FY (all programs)		210	180	180	180
Number of educators trained (WILD, WET, PLT, TEN, WILD II, etc.)		2,180	2,074	2,100	2,100

**PROGRAM DETAIL – WILDLIFE EDUCATION
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Number of teachers reached with follow-up resources and/or ongoing support	15,800	15,000	17,000	18,000
Number of Project Wild facilitator conferences (150 facilitators)	1	1	1	1
Number of students participating in TEN	22,000	23,000	23,000	24,000
Number of teachers participating in TEN	425	560	600	650
Number of students reached with wildlife education	610,000	450,000	450,000	480,000
<i>Effectiveness/Outcome Measures</i>				
Number of educators trained, cumulative	24,380	26,380	28,380	30,380

VI. FY 2005-2006 Budget Decision Item
None

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Educator Training and Support - 6140	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	378,562	358,395	411,769	413,828
Operating	158,772	165,644	154,950	156,400
Total Operating Dollars	537,334	524,039	566,719	570,228
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	118,397	133,857	221,819	226,049
Federal Funds	26,449	9,357	0	0
Subtotal of Appropriated Funds	144,846	143,214	221,819	226,049
Non-Appropriated GOCO	392,488	378,729	344,900	344,179
Non-Appropriated Other Grants	0	2,096	0	0
Total Source of Funds	537,334	524,039	566,719	570,228
FTE				
Appropriated	2.04	2.00	2.57	2.63
Non-Appropriated GOCO	3.33	3.20	2.88	2.84
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.37	5.20	5.45	5.47
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	537,334	524,039	566,719	570,228

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Wildlife Education	
II.	Work Package:	Formal Wildlife Education in Schools		6150	
III.	Statutory Authority:	C. R. S. 33-1-101 (1), 33-1-105(1)(e)			
IV.	Work Package Description				
	<p>The purpose of this work package is to provide wildlife education presentations materials about wildlife and wildlife issues directly to elementary and secondary school students in Colorado.</p> <p>Activities in this work package include making classroom and field trip presentations to students; maintaining and providing library materials and resource education kits to teachers; responding to requests for specific wildlife education information; creating and maintaining an Internet home page about wildlife education; developing cooperative agreements with schools and other entities; and developing formal educational materials and activities for use at Division wildlife viewing sites.</p> <p>Historically, District Wildlife Managers (DWM's) have provided educational presentations in schools around the state. This activity continues, but increasing job demands in other areas, along with growth of the state's population, precludes DWMs from reaching a significant portion of the school students directly. To address this shortfall, the Division works with a number of collaborators and partners to reach students directly, to encourage teachers to incorporate wildlife topics into their existing curriculum, and to partner with other agencies and organizations to incorporate wildlife-related education into their educational outreach programs.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/Output Measures</i>				
	No. of schools reached	1,300	1,295	1,300	1,300
	No. of partnership agencies	80	75	80	80
	No. of issues Colorado Connections published	4	4	3	3
	No. of issues Colorado's Wildlife Company distributed	4	4	3	2
	No. of students in CBO, Bluff Lake, CWF, and Denver Audubon	12,800	21,800	22,000	22,000
	No. of Educators receiving each issue of Colorado Connections	New	New	16,500	16,500
	No. of recipients of Colorado Wildlife Company	New	New	25,000	25,000

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<u>Effectiveness/Outcome Measures</u> No. of students reached with a wildlife related educational experience	32,400	54,150	55,000	55,000
VI. FY 2005-2006 Budget Decision Item None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
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COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Formal Wildlife Education in Schools - 6150	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	253,477	244,878	149,830	150,324
Operating	36,623	114,783	123,100	124,100
Total Operating Dollars	290,100	359,661	272,930	274,424
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	54,232	111,154	108,269	108,786
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	54,232	111,154	108,269	108,786
Non-Appropriated GOCO	235,868	247,614	164,661	165,638
Non-Appropriated Other Grants	0	893	0	0
Total Source of Funds	290,100	359,661	272,930	274,424
FTE				
Appropriated	0.87	1.93	1.57	1.59
Non-Appropriated GOCO	1.60	1.07	0.61	0.61
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.47	3.00	2.18	2.20
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	290,100	359,661	272,930	274,424

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program: Wildlife Education			
II.	Work Package: Urban Wildlife Education	6160			
III.	Statutory Authority: C. R. S. 33-1-101; 33-1-104(2)				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to bring wildlife and natural resources into the daily lives of urban youth and their families in an effort to foster an appreciation for wildlife and their habitat, and to promote the conservation of natural resources through a variety of wildlife-related learning experiences.</p> <p>Activities in this work package include maintaining interagency partnerships through agreements and MOUs; maintaining liaisons with school district administrations and curriculum specialists; developing and refining curricula; providing library resources and education kits for teachers; providing classroom presentations; maintaining an Internet page for WIN-WIN; training seasonal staff and coordinating activities with partners.</p> <p>Wonders In Nature - Wonders In Neighborhoods (WIN-WIN) developed in partnership with the Denver Zoo along with numerous other agencies and organizations listed below, is the program used to meet the objectives of this work package. WIN-WIN is a multicultural science program that provides 40-70 hours of classroom instruction per grade level per year, depending on the students' age, as well as one field trip to a natural resource site for each student. The program is offered in grades pre-school through 5.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/Output Measures</i>				
	No. of schools using WIN-WIN	26	26	26	26
	No. of students served yearly	10,059	9,474	10,000	10,000
	No. of field trips/student	1	1	1	1
	No. of field site programs	60	68	60	60

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2005-06 ZERO BASED BUDGET
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<i>Effectiveness/Outcome Measures</i>				
Percentage of teachers who report that the program contributes to student achievement in science	New	>65%	>65%	>65%
Percentage of teachers who report that the program contributes to student growth across a wide range of skills	New	>75%	>75%	>75%
Percentage of teachers that report that program improves student awareness, knowledge, and attitude toward wildlife and their habitat	New	>75%	>75%	>75%

VI. FY 2004-2005 Budget Decision Item
 None

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Urban Wildlife Education - 6160	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	96,482	117,458	70,836	71,094
Operating	568,928	541,356	530,734	505,800
Total Operating Dollars	665,410	658,814	601,570	576,894
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	306,630	145,707	251,501	228,662
Federal Funds	38,033	9,217	0	0
<i>Subtotal of Appropriated Funds</i>	344,663	154,924	251,501	228,662
Non-Appropriated GOCO	320,747	503,890	350,069	348,232
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	665,410	658,814	601,570	576,894
FTE				
Appropriated	1.41	1.44	1.18	1.19
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.41	1.44	1.18	1.19
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	665,410	658,814	601,570	576,894

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program: Wildlife Education			
II.	Work Package: Adult Education	6250			
III.	Statutory Authority: C.R.S. 33-1-101; 33-1-104(2)				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to provide wildlife education to adult audiences. Adult education programs are developed to address current and impending issues including those primarily focused on living with wildlife. There is a need to provide opportunities to learn about the biology underlying these issues. New programs and materials are developed as issues arise.</p> <p>The activities in this work package include all adult education activities, including identifying educational objectives for adult audiences; identifying target audiences; determining the best methods of reaching these audiences and to assess need for programs and materials. This work package investigates various outreach methods to provide wildlife education to various publics; developing and distributing curricula and materials; and developing and providing training and materials. Examples of programs are: the collection of Wildlife Education Web pages encompassing education tools and resources for educators, wildlife viewing, hunter education, hunter outreach, youth hunting and fishing, youth wildlife education, and electronic-format education and information materials appropriate to the above activities, and the DWM educational presentations and programs such as Bear Aware.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/Output Measures</u>				
	Number of persons reached with education about wildlife issues	53,000	48,000	53,000	55,000
	Number of persons reached with information about wildlife issues	110,000	110,000	110,000	115,000
	<u>Effectiveness/Outcome Measures</u>				
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
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Work Package Budget

Adult Education - 6250	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	166,087	175,622	200,516	201,372
Operating	34,308	19,967	30,200	40,700
Total Operating Dollars	200,395	195,589	230,716	242,072
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	200,395	194,736	230,716	242,072
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	200,395	194,736	230,716	242,072
Non-Appropriated GOCO	0	853	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	200,395	195,589	230,716	242,072
FTE				
Appropriated	2.71	2.53	2.95	2.96
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.71	2.53	2.95	2.96
Capital Funds				
Dollars	5,688	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	5,688	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	5,688	0	0	0
Grand Total, Operating and Capital Funds Dollars	206,083	195,589	230,716	242,072

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Wildlife Education	
II.	Work Package:	Volunteers for Wildlife		6260	
III.	Statutory Authority:	C.R.S 33-1-101(1); 33-1-104(2)			
IV.	Work Package Description				
	<p>This work package’s purpose is to provide volunteer labor and technical expertise to assist division staff, while providing opportunities for citizen involvement in division operations. Activities in this work package include: recruiting and retaining skilled volunteers; matching skilled volunteers to projects maintaining databases of volunteers and projects, using them to address regional and statewide needs; training division staff on using volunteers and volunteer program guidelines and policies; recognizing volunteers for their project achievements; training and orienting volunteers for specific project needs; communicating and working with other non-profit and governmental volunteer programs.</p> <p>The volunteer program serves two major purposes: (1) to provide volunteers to help the division employees achieve goals within their existing FTE and monetary resource allocations and (2) to create a well-informed citizenry on wildlife and natural resource issues through educational and informational opportunities linked to their volunteer endeavor. The key performance indicator of “Dollar value of volunteer hours” is calculated from the average hourly wage for nonagricultural labor (<i>Economic Report of the President</i>), increased by 12% for estimated payroll fringe costs.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/Output Measures</u>				
	Number of volunteer hours contributed annually	67,515	64,435	66,000	66,000
	Number of active volunteers	2,068	2,113	2,200	2,200
	<u>Effectiveness/Outcome Measures</u>				
	Dollar value of volunteer hours	\$1,019,476	\$1,107,638	\$1,100,000	\$1,100,000
	Number of projects conducted	249	249	260	260
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Volunteers for Wildlife - 6260	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	226,564	211,922	256,002	257,073
Operating	68,447	69,920	95,350	95,350
Total Operating Dollars	295,011	281,842	351,352	352,423
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	254,419	281,818	351,352	352,423
Federal Funds	800	0	0	0
Subtotal of Appropriated Funds	255,219	281,818	351,352	352,423
Non-Appropriated GOCO	39,792	24	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	295,011	281,842	351,352	352,423
FTE				
Appropriated	5.15	3.84	4.00	4.02
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.15	3.84	4.00	4.02
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	295,011	281,842	351,352	352,423

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Wildlife Education
II.	Work Package:	Experiential Education for Youth		6290
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-104(2)		
IV.	Work Package Description	<p>This work package’s purpose is to provide wildlife education experiences to young people outside the public school system. The activities in this work package consist of the Colorado Youth Naturally program and Explorers and 4H.</p> <p>Colorado Youth Naturally encompasses three distinct middle school programs, differing in location, funding, partners, student recruitment, and number of student experiences. These programs all share common goals: 1) to provide educational outdoor natural resource experiences to students, 2) to promote life-long responsible use and stewardship of Colorado’s natural resources, 3) to motivate students to excel in school, and 4) to develop self-respect and skills necessary to reduce at-risk behaviors. These programs use the natural environment as a focal point to encourage responsible behavior, stimulate interest in higher education and science careers including natural resource fields, and to make a positive difference in the lives of young people. Activities involve a wide range of environmental education and outdoor experiences, such as water quality testing, habitat management, fishing, hiking, camping, and community service projects. Each activity day includes a wildlife education component, recreational experience or community service project, and a natural resource career awareness element.</p> <p>The purpose of the Wildlife Explorer Program is to give young women and men (ages 14-20) the chance to explore natural resources fields, including wildlife management as a potential career path. Wildlife Explorer Posts are sponsored by the Division at the Area level, with the District Wildlife Managers (DWMs) having substantial involvement. Explorers are exposed to a variety of wildlife related job activities and “short-course” training opportunities and participate in a ride-along program with DWMs. Individual DWMs participate in 4H club activities, primarily the Habitat Evaluation and Shooting Sports programs.</p>		

**PROGRAM DETAIL – WILDLIFE EDUCATION
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 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/Output Measures</i>				
Number of youths participating in CYN in FY	2,179	500	500	500
Number of participant days in CYN in FY	3,919	4,000	4,000	4,000
Number of youths participating in other programs (Explorers, etc.)	450	1,800	1,800	1,800
Number of participant days, all programs in FY	4,369	6,150	6,150	6,150
<i>Effectiveness/Outcome Measures</i>				

VI.	FY 2005-2006 Budget Decision Item
	None

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Experiential Education for Youth - 6290	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	77,970	81,382	83,807	84,060
Operating	27,257	19,595	36,100	36,100
Total Operating Dollars	105,227	100,977	119,907	120,160
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	40,245	32,132	47,119	47,634
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	40,245	32,132	47,119	47,634
Non-Appropriated GOCO	64,982	68,845	72,788	72,526
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	105,227	100,977	119,907	120,160
FTE				
Appropriated	0.65	0.52	0.69	0.69
Non-Appropriated GOCO	0.07	0.24	0.03	0.03
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.72	0.76	0.72	0.72
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	105,227	100,977	119,907	120,160

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub- program:	Wildlife Education	
II.	Work Package:	Hunter Education		6330	
III.	Statutory Authority:	C.R.S. 33-6-107(9)			
IV.	Work Package Description				
	<p>The purpose of this work package is to provide instruction to hunters required by statute to obtain a valid hunter education certificate issued by the Division. Approximately 750 courses are conducted each year, graduating approximately 17,000 students. In addition to teaching basic safety, hunter education classes include training in hunting laws and regulations, outdoor ethics, respect for private property and property owners, outdoor skills, wildlife identification, field care of game harvested, and wilderness survival. Division approved hunter education courses are taught by volunteer instructors certified by the Division throughout the State of Colorado</p> <p>This work package includes activities that support these statutory requirements including recruiting and training of instructors; conducting annual training workshops to enhance instructor skills; monitoring performance of instructors; assessing demand for courses to assure hunter education courses are available where needed throughout the state; advertising and assisting with the scheduling of classes; maintaining a central database of student and instructor records; providing liaison with other states that issue certificates recognized in Colorado; and working with other states in evaluating and improving hunter education programs and curricula nationwide. In addition, this work package includes all activities associated with advanced hunter education classes, including conducting needs assessments; recruiting and training advanced hunter education instructors; developing curricula; and advertising and assisting with the scheduling of classes. One of the limiting factors in providing hunter education instruction is the availability of local shooting ranges. Accordingly, the Division will be seeking federal aid funds to assist in the enhancement of current ranges and the construction of new ranges.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/Output Measures</u>				
	No. of students certified	16,152	17,000	17,000	17,000
	No. of Women and minority students certified	5,576	5,000	5,000	5,000
	No. of volunteer hunter education instructors	413	425	425	425

**PROGRAM DETAIL – WILDLIFE EDUCATION
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No. of instructors recruited to replace those that leave program and to assure that classes are available where needed throughout the state	51	50	50	50
No. of instructors attending workshops	464	500	500	500
No. of shooting ranges supported (assistance and funding)	59	70	70	70
<i>Effectiveness/Outcome Measures</i>				
Number of hunting accidents annually	18	0	0	0
Number of fatal hunting accidents annually	0	1	0	0

VI. FY 2005-2006 Budget Decision Item None
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**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Hunter Education - 6330	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	373,091	389,796	403,905	404,584
Operating	175,325	251,046	198,684	197,742
Total Operating Dollars	548,416	640,842	602,589	602,326
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	130,481	280,214	81,999	60,184
Federal Funds	417,935	360,628	520,590	542,142
<i>Subtotal of Appropriated Funds</i>	548,416	640,842	602,589	602,326
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	548,416	640,842	602,589	602,326
FTE				
Appropriated	7.05	7.74	7.25	7.29
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.05	7.74	7.25	7.29
Capital Funds				
Dollars	0	117,331	220,000	3,145,150
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	117,331	60,000	42,222
FF	0	0	160,000	102,928
<i>Subtotal of Appropriated Funds</i>	0	117,331	220,000	145,150
Non-Appropriated GOCO	0	0	0	3,000,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	117,331	220,000	3,145,150
Grand Total, Operating and Capital Funds Dollars	548,416	758,173	822,589	3,747,476

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program:	Wildlife Education		
II.	Work Package: Becoming an Outdoors Woman		6370		
III.	Statutory Authority: C.R.S. 33-1-101(1); 33-1-104(2)				
IV.	<p>Work Package Description</p> <p>The purpose of the Becoming an Outdoor Woman (BOW) program is to recruit women to participate in the outdoor activities. BOW is an international program aimed at breaking traditional barriers to participation in hunting and fishing sports for women by educating them how to succeed in the out-of-doors. The vehicle used to accomplish this is a three-day workshop with outdoor-skill training by unpaid, expert instructors from within the Division of Wildlife, the outdoor recreation industry, other federal/state agencies, and sportsmen's organizations. The format is 1/3 fishing, 1/3 shooting, 1/3 recreational. This encourages participation from those with both consumptive and non-consumptive viewpoints.</p> <p>Interaction of participants, exposure to differing value-systems, and a confidence building atmosphere encourages women to become involved in hunting, angling, or other outdoor activities.</p> <p>Activities in this work package include planning BOW workshops; recruiting/monitoring instructors; submitting/monitoring use of budget; marketing including media articles, public presentations, etc.; handling workshop registrations; communicating with workshop participants; and coordinating activities during the actual workshops. Participants evaluate each workshop.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/Output Measures</i>				
	No. of participants in BOW workshops	80	110	160	160
	No. of sponsors/partners recruited	40	40	40	40
	<i>Effectiveness/Outcome Measures</i>				
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Becoming an Outdoors Woman - 6370	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	27,927	32,076	28,298	28,388
Operating	7,344	8,772	8,050	8,050
Total Operating Dollars	35,271	40,848	36,348	36,438
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	35,271	40,848	36,348	36,438
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	35,271	40,848	36,348	36,438
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	35,271	40,848	36,348	36,438
FTE				
Appropriated	0.57	0.60	0.51	0.52
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.57	0.60	0.51	0.52
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	35,271	40,848	36,348	36,438

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub- program:	Wildlife Education
II.	Work Package:	Angler Education		6420
III.	Statutory Authority:	C.R.S. 33-1-101(1); 33-1-104(2)		
IV.	Work Package Description			
<p>The purpose of this work package is to recruit new anglers and promote fishery resource conservation, resource stewardship, ethics, and angling skills among Colorado’s current and new anglers. Activities in this work package include assessing demand for clinics; recruiting and training instructors, both paid and volunteer; developing and maintaining partnerships with government, business and community groups; evaluating and obtaining appropriate instructional materials; developing and printing new angler education materials; working with manufacturers to obtain fishing equipment for distribution to clinic participants; and conducting clinics for both youth and adults.</p> <p>The Division is concerned with the decline in resident angler numbers over the past several years. Increasing urbanization of society and the resulting distancing of a significant percentage of youth in Colorado from opportunities to fish is recognized as a problem in the future of angling in the state. The angler education program is an aquatic education program that is intended to acquaint Colorado’s population, primarily youth, with the ecology, biology, and the history relating to fishing through a comprehensive angling program.</p> <p>Fishing/angler education clinics, conducted with the national program “Passport to Fishing” is the primary vehicle used to teach youth and adults about fishing in Colorado. Topics covered during fishing clinics include angler ethics, fish identification, fish anatomy, angling skills, and aquatic ecology. At the end of the education portion of the clinic, participants actively fish for 1 to 2 hours. Youth are allowed to keep equipment and tackle used during the clinic. Clinics are conducted throughout Colorado. In the Denver metro area clinics are offered on a continuing basis from March through September each year and are directed by the Angler Education Coordinator in the Division Denver headquarters. Outside the Denver area clinics are conducted at the Region and Area level on an as needed basis. Extensive partnering takes places with GOCO, tackle and equipment manufacturers, youth organizations, angling organizations and others.</p> <p>Other angler education programs include the “Hooked on Fishing – Not on Drugs” (“HOFNOD”) program of local police departments, west slope schools’ “Classroom Aquarium Program” (“CAP”) that demonstrates fish ecology and anatomy;</p>				

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

State Parks’ Campfire programs that emphasize fishing, and numerous other locally sponsored fishing education programs to which the Division contributes resources (labor, equipment, other materials). The HOFNOD program provides youth a positive alternative to drugs through fishing. It combines the teaching of sport fishing, environmental conservation and drug prevention into one powerful package. The program is conducted by local police departments in the schools that are located in their jurisdiction. Participating police departments are : Westminster, Thornton, and Adams County.

CAP provides middle and high school students with a hands - on science experience that allows them a way to become familiar with water quality testing and how it affects a wide variety of game and non-game fish species. It allows students to manipulate environmental factors of the fish species and determine what is needed to protect and manage the species.

State Campfire Programs allow people that camp overnight at a state park to learn about the fish of Colorado. They are also taught about the division’s Angler Education Program and issues affecting angling in Colorado (i.e.: whirling disease). They are given information regarding stocking of fish, regulations pertaining to angling and a wide variety of promotional materials.

In addition to the youth angler education program that has been so successful statewide, the division is conducting adult angler education skill seminars that are available in the evening to help adult anglers increase their level of knowledge about sport fish and related angler skills.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/Output Measures</i>				
Number of people (students, adults) participating in division Angler Education Clinics	18,000	16,000	16,000	16,000
Number of clinics conducted statewide by division or partners	500	400	400	400
Number of classrooms participating in the “Classroom Aquarium Project” (CAP)	30	10	10	10
Number of students participating in “Classroom Aquarium Project”	3,000	1,000	1,000	1,000
Number of students participating in the week-long “Hooked on Fishing Not on Drugs” (HOFNOD) Program	450	300	300	300
Number of attendees to Colorado State Parks “Fish of Colorado” Campfire programs	500	500	500	500

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<u>Effectiveness/Outcome Measures</u> Total number of Individuals receiving Angler Education or programs conducted by Angler Education	21,959	17,800	17,800	17,800
VI. FY 2005-2006 Budget Decision Item None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Angler Education -6420	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	99,627	106,331	104,574	105,210
Operating	182,183	91,381	122,000	112,000
Total Operating Dollars	281,810	197,712	226,574	217,210
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	121,679	29,044	65,574	56,210
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	121,679	29,044	65,574	56,210
Non-Appropriated GOCO	160,131	168,668	161,000	161,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	281,810	197,712	226,574	217,210
FTE				
Appropriated	1.72	0.42	0.84	0.88
Non-Appropriated GOCO	0.00	1.33	0.78	0.75
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.72	1.75	1.62	1.63
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	281,810	197,712	226,574	217,210

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program:	Wildlife Education		
II.	Work Package: Colorado Youth Corps Association		6581		
III.	Statutory Authority: C.R.S 33-1-101(1); 33-1-104(2)				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to design, develop and manage efforts to increase the number of youth engaged in conservation projects statewide.</p> <p>Activities are centered on improving the wildlife education curriculum for use by the youth corps and other youth programs, in addition, participating in the creating site profiles, selecting division work sites, evaluating program and recommending improvements, and coordinating work projects with cost center managers.</p> <p>In the summer of 2002 this program was expanded when functions of the YNR program were transferred to this work package.</p> <p>The CYC program is structured to encourage participants to continue their education and to pursue careers in natural resources. The program also increases CYC participants' awareness of opportunities to enjoy the state's natural resources, including wildlife recreation activities. Experience in the CYC program may fuel the participant's career goals to work for the Division. In the short term, benefits from the CYC program include work accomplished by participants as part of their field experience.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/Output Measures</i>				
	No. of youth participating in Colorado Youth Corps	60	70	70	70
	No. of hours of work provided by Youth Corp participants	21,200	20,540	20,000	20,000
	Number of requests for crews	60	40	40	40
	Number of locations	21	18	18	18
	Number of weeks	53	50	50	50
	Number of kids per crew	10	10	10	10

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<u>Effectiveness/Outcome Measures</u> Percent of requests CYCA is able to accommodate	95%	95%	95%	95%
VI. FY 2005-2006 Budget Decision Item None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Colorado Youth Corps Association - 6581	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	317,099	337,520	324,307	324,313
Operating	0	0	0	0
Total Operating Dollars	317,099	337,520	324,307	324,313
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	143,802	127,522	127,437	128,563
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	143,802	127,522	127,437	128,563
Non-Appropriated GOCO	173,297	209,998	196,870	195,750
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	317,099	337,520	324,307	324,313
FTE				
Appropriated	0.05	0.05	0.05	0.05
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.05	0.05	0.05	0.05
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	317,099	337,520	324,307	324,313

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Education Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	2,121,949	2,176,073	2,154,672	2,161,272
Operating	1,300,204	1,335,465	1,370,918	1,354,242
Total Operating Dollars	3,422,153	3,511,538	3,525,590	3,515,514
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,446,870	1,450,567	1,562,589	1,513,106
Federal Funds	579,785	479,291	663,001	702,408
<i>Subtotal of Appropriated Funds</i>	<i>2,026,655</i>	<i>1,929,858</i>	<i>2,225,590</i>	<i>2,215,514</i>
Non-Appropriated GOCO	1,395,499	1,578,691	1,300,000	1,300,000
Non-Appropriated Other Grants	0	2,989	0	0
Total Source of Funds	3,422,153	3,511,538	3,525,590	3,515,514
FTE				
Appropriated	23.94	23.03	23.43	23.65
Non-Appropriated GOCO	5.00	5.84	4.30	4.23
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	28.94	28.87	27.73	27.88
Capital Funds				
Dollars	5,688	117,331	220,000	3,145,150
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	0	117,331	60,000	42,222
FF	0	0	160,000	102,928
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>117,331</i>	<i>220,000</i>	<i>145,150</i>
Non-Appropriated GOCO	5,688	0	0	3,000,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	5,688	117,331	220,000	3,145,150
Grand Total, Operating and Capital Funds Dollars	3,427,841	3,628,869	3,745,590	6,660,664

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Public Information
II.	Work Package:	Produce Regulation Brochures		7110
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-106; 33-1-107		
IV.	Work Package Description			
	<p>The purpose of this work package is to provide hunters and anglers information about the regulations governing their recreation. Hunting and fishing recreation is governed by statutes and regulations enacted to protect the wildlife resource, ensure an equitable distribution of recreational opportunity among users, and provide for public safety. The CDOW publishes regulation brochures that provide hunters and anglers with the information necessary to participate in their chosen activity in a safe and legal manner and to provide information needed to apply for limited licenses established by Commission regulations. There is a high level of public expectations that CDOW will provide accurate and timely information in these areas. In addition, the limited license application process could not function without the timely distribution of brochures and application forms.</p> <p>Activities in this work package include establishing the format for various brochures based on the intended audience; gathering needed information and writing content annually; designing brochures; editing content based on proof reading by staff and from accumulated reviewer comments; preparing copy for contract printers; and monitoring production to assure compliance with delivery deadlines.</p>			
V.	Performance Indicators		FY 02-03 Actual	FY 03-04 Actual
			FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>			
	# of Small Game brochures printed and distributed		167,000	167,000
	# of Waterfowl brochures printed and distributed		120,000	120,000
	# of Turkey brochures printed and distributed		100,500	130,000
	# of Fishing brochures printed and distributed		400,000	450,000
	# of Mountain Lion brochures printed and distributed		10,000	10,000
	# of Deer/Elk/Antelope/Bear/Moose brochures printed and distributed		730,000	720,000

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

# of Sheep and Goat brochures printed and distributed	80,000	80,000	80,000	80,000
<i>Effectiveness/ Outcome Measures</i>				

VI. FY 2005-2006 Budget Decision Item None
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**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce Regulations Brochures - 7110	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	104,844	107,578	112,798	102,996
Operating	498,787	511,430	530,081	498,412
Total Operating Dollars	603,631	619,008	642,879	601,408
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	603,631	619,008	642,879	601,408
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	603,631	619,008	642,879	601,408
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	603,631	619,008	642,879	601,408
FTE				
Appropriated	2.32	2.11	1.97	1.98
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.32	2.11	1.97	1.98
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	603,631	619,008	642,879	601,408

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Public Information		
II.	Work Package:	Produce Publications		7120		
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-114				
IV.	Work Package Description					
	<p>The purpose of this work package is to increase public knowledge about wildlife, including how human actions affect wildlife and wildlife habitat, the role of humans in the environment, and information about wildlife recreation opportunities is essential to ensuring the viability of wildlife and wildlife related recreation for future generations in Colorado. The CDOW produces and distributes a variety of printed and video publications to meet this need.</p> <p>Activities in this work package include establishing annual publication priorities; establishing product criteria including format, content and bid specifications; designing publications and videos; writing and editing stories and scripts; planning and executing illustrations; taking and/or buying photographs and video; editing videos; narrating scripts; distributing publications through the mail and CDOW customer service centers; planning, selecting stories and editing <i>Colorado Outdoors</i> magazine; maintaining <i>Colorado Outdoors</i> subscriber information database; and preparing, producing and distributing the CDOW annual report.</p> <p>The FY 05-06 budget contains \$75,000 to conduct a direct mail campaign to retain and increase subscribers to the Colorado Outdoors magazine. The last effort, in 2001, was successful.</p>					
V.	Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>					
	Issues of <i>Colorado Outdoors</i> magazine published		6	6	6	6
	Copies of <i>Colorado Outdoors</i> distributed		306,000	292,000	301,000	305,000
	<i>Colorado Outdoors</i> direct mail subscription campaign mailings		0	0	0	0
	Copies of <i>Living with Wildlife in (Bear/Deer and Elk/Coyote/Lion/Moose) Country</i> brochures produced		25,000	180,000	180,000	180,000
	Copies of revised <i>Fishing Hot Spots</i> brochure produced		0	0	100,000	0
	Copies of revised <i>Hunting and Fishing in Colorado</i> brochure produced		0	50,000	50,000	50,000

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Copies of revised <i>Colorado Fishing Map</i> produced	0	0	0	0
Copies of <i>Season Date Information</i> pamphlet produced	0	0	0	0
Copies of two Colorado Outdoors special editions produced	70,000	69,000	65,000	69,000
Copies of <i>Don't Feed the Wildlife</i> brochure produced	0	0	10,000	0
Copies of <i>Too Close for Comfort</i> brochure produced	0	0	10,000	0
Copies of the <i>Big Game Harvest Statistics</i> book produced	0	0	0	0
Copies of <i>Exotic Pets and Wildlife</i> brochure produced	0	2,000	2,000	0
Copies of <i>Developing with Wildlife in Mind</i> brochure produced	0	0	0	0
Copies of CDOW annual report produced and distributed	30,000	30,000	30,000	30,000
Sets of State Trust Land maps printed	0	0	0	0
Update and print <i>Fishing Close to Home</i> book	5,000	0	0	0
<u><i>Effectiveness/ Outcome Measures</i></u>			0	
Percentage of individuals contacted in the <i>Colorado Outdoors</i> direct mailing campaign who purchase subscriptions	0	4.5%	0	3.5%
Revenue increase from direct mailing campaign	\$0	\$35,981	0	\$117,175

VI. FY 2005-2006 Budget Decision Item

None

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce Publications -7120	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	281,025	329,639	273,664	274,132
Operating	395,388	412,458	411,568	486,568
Total Operating Dollars	676,413	742,097	685,232	760,700
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	676,413	742,097	685,232	760,700
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	676,413	742,097	685,232	760,700
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	676,413	742,097	685,232	760,700
FTE				
Appropriated	2.09	3.54	2.32	2.33
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.09	3.54	2.32	2.33
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	676,413	742,097	685,232	760,700

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Public Information
II.	Work Package:	Provide Information Through the Media		7130
III.	Statutory Authority:	C.R.S. 33-1-101		
IV.	Work Package Description			
	<p>The purpose of this work package is the effective use of the various electronic and print media and the Internet to effectively communicate with the public. Such communication promotes recreational activities managed by the agency and enables participation in them by hunters, anglers and others. Communications about significant activities and issues affecting the wildlife resource, users and the CDOW must occur in a timely and appropriate manner. The dollar cost of CDOW resources devoted to this work package is a small fraction of the potential cost to use paid advertising space in the print media and paid TV/radio time.</p> <p>This work package includes activities related to the identification of key activities and issues and formulating strategies to effectively address these through the media; developing and maintaining relations with the media; providing releases of information to the print and electronic media which meet accepted professional criteria for timeliness, format and interest; proactively encouraging coverage on issues critical to the DOW mission; responding to specific requests from the media; producing video and audio news releases; and evaluating the effectiveness of CDOW media relations. It also includes activities associated with developing and maintaining the CDOW presence and information on the Internet. In addition to Denver and Regional information staff, field area personnel play an active roll in communicating with and through the media, primarily via local newspaper, radio and TV.</p> <p>The DOW web page has become an ever increasing asset in educating our public about issues relating to wildlife and providing our customers with timely information about seasons and regulations. All of our hunting and fishing brochures are now available on line as well as the ability to apply for and purchase licenses. Press releases, wildlife commission minutes, the weekly fishing report, availability of hunting and fishing seminars, state wildlife area maps and available recreation, and a new small game and waterfowl hunting reservation system are a few examples of enhancements made available to our customers in the last two years. We will soon have an education database and improved search engine capabilities.</p> <p>The FY 04-05 and FY 05-06 budgets contain a new charge of \$75,000 from NDIS for support of the DOW website.</p>			

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
# of Colorado Outdoors radio programs produced	52	52	52	52
# of video news releases produced	52	52	52	52
# of interviews conducted with news media representatives	1,400	1,200	3,000	2,000
# of regulation brochures on line	9	8	8	8
# of fishing reports researched, produced and distributed	32	32	32	32
# of segments for <i>Colorado Getaways</i> (KCNC TV) produced	30	13	13	13
# of issues of <i>Wildlife Reports</i> (printed news releases) distributed	73	50	80	80
# of newspaper articles written by Area personnel	367	367	367	370
# of radio/TV programs by Area personnel	214	214	214	220
<i>Effectiveness/ Outcome Measures</i>				
# of visits on CDOW Internet pages	4,500,000	4,500,000	4,500,000	4,600,000
# of instances of CDOW news releases and other media information items being used by news outlets throughout the state (establish baseline number)	181/wk	181/wk	181/wk	181/wk
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Provide Information Through the Media - 7130	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	465,560	502,208	750,164	752,570
Operating	167,013	152,937	233,465	228,776
Total Operating Dollars	632,572	655,145	983,629	981,346
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	631,231	655,145	983,629	981,346
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	631,231	655,145	983,629	981,346
Non-Appropriated GOCO	1,341	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	632,572	655,145	983,629	981,346
FTE				
Appropriated	5.92	6.38	8.68	8.73
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.92	6.38	8.68	8.73
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	632,572	655,145	983,629	981,346

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Public Information
II.	Work Package:	Market Wildlife Related Information		7140
III.	Statutory Authority:	C.R.S. 33-1-101		
IV.	Work Package Description	<p>The purpose of this work package is the effective and efficient distribution of the numerous products CDOW has developed in response to the demands of hunters, anglers, wildlife watchers and others with an interest in the wildlife resource. Assuring that these products are available to the public not only at CDOW customer service centers, but also at other government offices and retail establishments within Colorado, and also in other states is the role of the marketing function of the Public Affairs Section.</p> <p>This work package includes activities which support the successful implementation of other Public Information program work packages including developing a marketing plan which involves market and customer demand research, establishing promotional strategies, setting pricing policies, and developing mail and distribution strategies. It also includes developing new products in response to customer demand, creating and maintaining an inventory system and managing a centralized order fulfillment center to maximize efficiency and economy of cost related to CDOW products.</p> <p>The agency’s wholesale program, which makes CDOW “for sale” informational products available to license agents and vendors for resale at a wholesale costs, and the program to market and build display advertising (which funds additional brochure publication) are also managed out of this work package.</p> <p>This work package has been reduced by \$90,000 from FY 02-03 actual expenses as personal services budgeted have been moved to work package 7120. Additionally, \$18,000 of promotional materials paid from donation accounts in FY 02-03 are not budgeted in FY 03-04.</p>		

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Annual mail and distribution plan developed	0	1	0	1
Annual product pricing and promotion plan developed	0	1	0	1
Number of orders filled by order fulfillment center (mailings)	12,000	12,000	12,000	12,000
# of retail outlets contacted about selling DOW products	300	200	200	250
<i>Effectiveness/ Outcome Measures</i>				
# of non-DOW outlets where products are available	300	300	300	300
Videos – Total sales (number)	2,423	3,000	3,000	3,000
Videos – Total sales (dollars)	\$30,299	\$38,000	\$38,000	\$39,000
Books, CD's, Guides, Maps, etc. – Total Sales (number)	5,465	8,000	8,000	8,000
Books, CD's, Guides, Maps, etc. – Total Sales (dollars)	\$58,263	\$108,000	\$108,000	\$108,000
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Market Wildlife Information - 7140	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	148,152	62,720	155,174	155,444
Operating	20,626	19,677	2,710	2,710
Total Operating Dollars	168,778	82,397	157,884	158,154
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	168,778	82,281	157,884	158,154
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	168,778	82,281	157,884	158,154
Non-Appropriated GOCO	0	116	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	168,778	82,397	157,884	158,154
FTE				
Appropriated	1.51	0.01	1.47	1.48
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.51	0.01	1.47	1.48
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	168,778	82,397	157,884	158,154

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Public Information
II.	Work Package:	Public Education Advisory Council		7150
III.	Statutory Authority:	C.R.S. 33-4-101(1); 33-1-112(3.5)(a); 33-4-102(8.5); 33-4-120		
IV.	Work Package Description			
<p>The purpose of this work package is to administer the Wildlife Management Public Education Advisory Council created by House Bill 98-1409. The act provides for the appointment of a nine member council, and directs the council to design a media-based public information program to educate the public about wildlife management and wildlife related recreational opportunities, particularly hunting and fishing.</p> <p>This work package includes all activities related to council activities; implementation of the media plan developed by the council; and development of a donation program related to DOW license brochures.</p> <p>The council was established in 1999. It is in its 5th year of existence and is still seeking reliable financing for its' programs. Key accomplishments during the developmental phase to date include: (1) Preparation of an initial operating plan, as required by statute, which was approved by the director of the division; (2) implementation of a voluntary donation program, which allows hunters various opportunities to donate funds to the council, and which generates about \$50,000 per year; (3) design and implementation of a pilot public information campaign aimed at testing the feasibility of increasing public awareness of the role of wildlife management, the importance of hunting and fishing, and how wildlife management is funded; and (4) development of recommendations for an ongoing public information campaign based on the findings of the pilot study. The pilot study documented (1) the lack of awareness and mistaken beliefs about funding of wildlife management on the part of the general public, and (2) that awareness and knowledge could be increased through a public information campaign. The council is now poised to transition from the developmental phase to the ongoing operational phase. Based on the results of the pilot study (completed October 1, 2001) the council has made recommendations for an ongoing public information campaign. The council is working to develop a phased expansion of the public information campaign, to be paced by the availability of funds, and with the ultimate aim of statewide coverage. The council is also working to develop additional funding sources, including substantial donations from foundations, organizations, and individuals.</p> <p>Funds budgeted for this work package represent only the expected operating expenses of the PEAC board for FY 04-05 and FY</p>				

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

05-06. The funds generated by donations from license buyers have not been sufficient to allow the development of a media based public education program that is the intent of the legislation that originally created the Council. Until fund raising efforts are sufficient to generate the estimated \$1,000,000 that would allow PEAC to fulfill its statutory charge, only board operating expenses will be spent in this work package. A viable source in funding was included in a license fee increase bill introduced in the 2004 legislative session. A \$.75 surcharge on hunting and fishing licenses was proposed that should assure PEAC adequate and reliable funding. The legislation was not passed. A similar attempt is expected in the 2005 legislative session.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u> Number of demonstration projects implemented - media based public information campaigns to inform citizens about wildlife management Complete a pilot study on the effectiveness of a public information campaign Implement campaign to promote additional voluntary donations to PEAC through hunting and fishing brochures, and from private donors Implement an ongoing public information campaign (beginning in FY 04-05)	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
<u>Effectiveness/ Outcome Measures</u> Measurement of change in public attitudes to be measured in future years	0	0	0	0
VI. FY 2005-2006 Budget Decision Item None				

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Public Education Advisory Council - 7150	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	882	0	0	0
Operating	541	447	5,000	5,000
Total Operating Dollars	1,422	447	5,000	5,000
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,422	447	5,000	5,000
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	1,422	447	5,000	5,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,422	447	5,000	5,000
FTE				
Appropriated	0.01	0.00	0.00	0.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.01	0.00	0.00	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,422	447	5,000	5,000

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Information Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	1,000,463	1,002,145	1,291,800	1,285,142
Operating	1,082,354	1,096,949	1,182,824	1,221,466
Total Operating Dollars	2,082,817	2,099,094	2,474,624	2,506,608
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,081,476	2,098,978	2,474,624	2,506,608
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	2,081,476	2,098,978	2,474,624	2,506,608
Non-Appropriated GOCO	1,341	116	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,082,817	2,099,094	2,474,624	2,506,608
FTE				
Appropriated	11.85	12.04	14.44	14.52
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	11.85	12.04	14.44	14.52
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	2,082,817	2,099,094	2,474,624	2,506,608

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program:	Customer Service
II.	Work Package: Customer Service at CDOW Offices		7210
III.	Statutory Authority: C. R. S. 33-1-101 ;33-1-110		
IV.	Work Package Description		
	<p>The purpose of this work package is to administer the 16 customer service centers CDOW maintains throughout the state as well as a telephone call center in the Denver Headquarters office. The customer service centers are staffed to provide services to walk in customers, telephone and mail inquiries. By dealing with a significant percentage of nuisance wildlife calls and requests for specific wildlife related information utilizing a well trained staff of customer service representatives, the need for follow-up calls or contacts by CDOW field staff and local and county animal control and law enforcement agencies is reduced.</p> <p>Activities under this work package include selling licenses to the public; issuing special permits; responding to phone and written inquiries; providing information and other services to walk-in customers: stocking and selling Division of Wildlife products and publications, risk assessment and education when dealing with nuisance wildlife and human/wildlife conflicts; interpreting policies and regulations; researching the answers to complex questions; directing written correspondence and phone calls to other employees or agencies who can more appropriately deal with a question or issue.</p> <p>Customer service representatives make determinations of the best means of dealing with specific customer issues and problems, such as referring the inquiry to another CDOW employee with needed expertise, or dispatching the information to a CDOW field employee (normally a District Wildlife Manager), volunteer, or partner for resolution.</p> <p>A telephone call center in the Denver headquarters responds to the continuously increasing number of information and assistance calls received at Division offices. The call center is integrated with the CDOW statewide telephone system linking Division customer service centers. Overflow telephone calls to the customer service centers are automatically routed to the call center agents. This allows customers to speak to a customer service representative in a more timely manner than would be realized by having to repeatedly re-dial a busy number or leave a message to be returned by a customer service representative. In addition, each office's phone system is designed to allow customers to access numerous automated information recordings that in many cases can provide answers to customer questions without having to speak to a call center agent. The call center also responds to a growing number of email requests from division customers via the DOW website.</p>		

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Key success indicators for this work package relate to numbers of customers served. Collecting this information, however, is expensive. Therefore, the targets and actuals are based on samples taken periodically through the year (e.g., number of telephone calls to specific customer service numbers measured in a sample of months), expanded to an annual basis. Collection of more refined data will occur as resources permit, but is not considered as high a priority as providing those services.

The division has recently purchased a new Colorado Springs Regional office. This facility will offer a much expanded customer service area, more space for hunter education classes and an improved hunter education shooting range. We are also in a newer facility at Lamar and will soon open a modular office facility in Durango to serve as our initial Southwest Region Office. A new and expanded facility is planned for Durango in the near future. We are also planning a new office facility in Glenwood Springs and expansion to our Montrose and Denver Northwest Region Office. We also have plans to upgrade our office facilities in Steamboat Springs, Salida and Brush. All these efforts will result in improved service to our customers. The new licensing system (WP 5560) has been fully implemented and provides much better service to our customers, license agents and our internal customer databases.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of Licenses sold at Customer Service Centers	100,517	92,500	90,500	88,000 ¹
# of incoming calls received (from automated system)	132,000	132,000	132,000	134,000
# of walk-in customers at CDOW offices ²	35,000	48,391	49,000	48,500
# of telephone calls answered in CDOW call center	123,000	123,000	123,000	125,000
Number of e-mails from public received, answered (call center only)	50,223	52,000	53,000	53,500
<i>Effectiveness/ Outcome Measures</i>				
Number of customer service offices maintained	16	16	16	16
Average wait time in call center queue (minutes)	3.93	3.75	3.95	3.95
Total number of customer contacts at DOW offices (walk-in, phone, email)	450,000	450,000	450,000	450,000
Percent customer comment cards rated “very good” or “excellent” in the overall service rating (only used in the 3 service centers in the NE region).	91%	95.8%	94%	94%

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item

None

- 1- The new TLS licensing system is not able to break down the license sale counts by DOW office versus agent. We are in the process of changing this.
- 2- Statistics reported by Northeast region Service Center and Fort Collins Research and Service center only.

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service at CDOW Offices - 7210	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	1,695,515	1,630,305	1,627,992	1,633,208
Operating	289,373	255,604	205,428	204,343
Total Operating Dollars	1,984,888	1,885,909	1,833,420	1,837,551
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,984,888	1,885,681	1,833,420	1,837,551
Federal Funds	0	91	0	0
<i>Subtotal of Appropriated Funds</i>	1,984,888	1,885,772	1,833,420	1,837,551
Non-Appropriated GOCO	0	137	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,984,888	1,885,909	1,833,420	1,837,551
FTE				
Appropriated	34.02	38.08	33.94	34.10
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	34.02	38.08	33.94	34.10
Capital Funds				
Dollars	0	18,901	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	18,901	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	18,901	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	18,901	0	0
Grand Total, Operating and Capital Funds Dollars	1,984,888	1,904,810	1,833,420	1,837,551

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program:	Customer Service		
II.	Work Package: Customer Service in the Field		7220		
III.	Statutory Authority: C. R. S. 33-1-101; 33-1-110				
IV.	Work Package Description				
	<p>The purpose of this work package is to administer the primary, and sometimes only, contact hunters, anglers, landowners and others have with the CDOW, the employee working in the field. District Wildlife Managers are the primary contact for wildlife issues ranging from questions about seasons, recreational opportunities to nuisance wildlife and human/wildlife conflicts that have the potential for personal injury or death. Other CDOW employees such as Wildlife Technicians and biologists are involved in these contacts.</p> <p>Activities in this work package include all non-law enforcement activities associated with field contacts. These include answering general questions; explaining statutes, regulations and CDOW policies; providing information about alleviating nuisance wildlife problems; dealing with sick or injured wildlife; and investigating and resolving human-wildlife conflicts which have a potential for personal injury (primarily bear and mountain lion incidents). We estimate 15 non law-enforcement contacts are made by each field position per month.</p> <p>Law enforcement and customer service in the field are both performed by DWMs. The combined actual expenditures for these work packages for FY 03-04, they total \$5,228,000. The budgeted expenditures for these same work packages for FY 04-05, total \$5,367,000. Officers split the reporting of their time when talking to hunters and fisherman arbitrarily between the two work packages, therefore they should be evaluated together.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Number of customer service field contacts/requests handled (non-law enforcement)	24,800	20,350	20,550	21,000
	Number of human-wildlife conflict incidents responded to (bear/mountain lion)	33,068	29,018	29,218	30,000

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Maximum response time (in hours)to routine calls	24	18.67	18.67	18.38
Maximum response time (in hours) to human-wildlife conflict calls	19	3.08	3.08	3.59
Maximum response time (in hours) to sick/injured wildlife calls	10	5	5	5.88

VI. FY 2005-2006 Budget Decision Item
None

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service in the Field - 7220	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	1,787,496	1,571,140	1,876,278	1,881,096
Operating	172,070	153,478	146,562	141,405
Total Operating Dollars	1,959,565	1,724,618	2,022,840	2,022,501
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,959,565	1,721,705	2,022,840	2,022,501
Federal Funds	0	414	0	0
Subtotal of Appropriated Funds	1,959,565	1,722,119	2,022,840	2,022,501
Non-Appropriated GOCO	0	2,499	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,959,565	1,724,618	2,022,840	2,022,501
FTE				
Appropriated	30.76	26.78	28.98	29.06
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	30.76	26.78	28.98	29.06
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,959,565	1,724,618	2,022,840	2,022,501

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Education & Information	Sub-program:	Customer Service		
II. Work Package:	Customer Service at Other Locations		7230		
III. Statutory Authority:	C. R. S. 33-1-101; 33-1-110				
IV. Work Package Description	<p>The purpose of this work package is to provide significant opportunities to establish contact with license buyers who have an interest in wildlife and wildlife related issues. These opportunities include sportsman’s expos and shows, the Colorado State Fair, county fairs, as well as offices and visitor centers of other agencies or organizations. Citizens attending shows and expos devoted to hunting and fishing are pre-disposed to seek information and answers to wildlife related questions. Similarly, people visiting other wildlife and land use agency offices and visitor centers often seek answers to wildlife related problems under the assumption that the agency they are visiting has authority and/or expertise in dealing with their problem. By providing informational materials related to these issues (“<i>Living with Wildlife in Bear/Mountain Lion/etc. country,</i>” etc.) at these locations, the interests of both agencies and the public are served.</p> <p>This work package includes activities associated with providing information at these venues including obtaining exhibit space at shows and expos; determining layout and content of CDOW presence at shows and expos based on anticipated audience; scheduling CDOW personnel and volunteers to staff booths; assuring availability of informational materials and products; providing informational materials to other agencies for distribution to the public in response to requests for information and/or assistance.</p>				
V. Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>					
Days of customer service presence at major shows & expos.		35	38	38	38
Information programs presented at non-DOW facilities (regions)		350	360	360	360
<i>Effectiveness/ Outcome Measures</i>					
Number of people contacted at show, fairs and expositions		200,000	204,000	204,000	204,000
VI. FY 2005-2006 Budget Decision Item	None				

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service at Other Locations - 7230	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	69,067	101,416	45,120	45,264
Operating	17,261	21,004	9,030	9,030
Total Operating Dollars	86,328	122,420	54,150	54,294
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	86,328	122,420	54,150	54,294
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	86,328	122,420	54,150	54,294
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	86,328	122,420	54,150	54,294
FTE				
Appropriated	1.26	1.61	0.73	0.74
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.26	1.61	0.73	0.74
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	86,328	122,420	54,150	54,294

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Education & Information	Sub-program:	Customer Service		
II. Work Package:	Customer Service Evaluation and Research		7240		
III. Statutory Authority:	C. R. S. 33-1-101; 33-1-110				
IV. Work Package Description	<p>The purpose of this work package is to provide ongoing planning and communications between managers, staff, customer service representative and call center agents to ensure that accurate and timely information is provided to customers. In addition, the CDOW strives to stay abreast of emerging ideas and technologies and evaluating their usefulness in providing the most effective and efficient customer service in order to make the best use of available resources.</p> <p>In the past performance measures used to evaluate CDOW customer service efforts have been inconsistent. The nature of activities at customer service centers, particularly during high volume periods (e.g., just prior to the opening of big game seasons), makes it difficult to tally workloads such as walk in customers or phone calls. There are several possible measures under consideration that could be tabulated without direct, real time action by customer service representatives. In addition, a standardized process for conducting exit surveys of walk-in, telephone and mail customers must be developed in order to measure customer satisfaction and determine the effectiveness of CDOW customer service efforts.</p> <p>This work package includes activities such as developing and updating customer service guidelines applicable to the CDOW customer needs; evaluating existing customer service initiatives; doing proactive planning to anticipate issues which could affect customers and the agency; coordinating customer service strategies on a local, regional and statewide basis, and ensuring consistent and efficient processes for customers, regardless of office location. This also includes training of new customer service representatives, ensuring appropriate skills and knowledge of Chapter 33 statutes and wildlife regulations, listening skills, animal checks, FAQs, and nuisance calls procedures. Special projects conducted under this work package include development of FAQ answer “scripts,” customer opinion/suggestion surveys, and license distribution procedures.</p>				
V. Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>					
Develop standardized performance measurements and data collection processes to be used by all customer service centers		0	0	1	0

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Customer Service Representatives and other DOW staff attending training/in-service	25	28	27	25
Number of new customer service reps completing training checklist	3	2	3	3
<i>Effectiveness/ Outcome Measures</i>				
Implement standardized performance measures developed	0	1	1	1
Number of recommendations adopted, special projects and new initiatives completed	1	1	1	1

VI. FY 2005-2006 Budget Decision Item None
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**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service Evaluation and Research - 7240	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	25,063	25,614	24,894	24,960
Operating	516	1,323	2,000	2,000
Total Operating Dollars	25,579	26,937	26,894	26,960
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	25,579	26,937	26,894	26,960
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	25,579	26,937	26,894	26,960
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	25,579	26,937	26,894	26,960
FTE				
Appropriated	0.68	0.44	0.59	0.59
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.68	0.44	0.59	0.59
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	25,579	26,937	26,894	26,960

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	3,577,141	3,328,475	3,574,284	3,584,528
Operating	479,219	431,409	363,020	356,778
Total Operating Dollars	4,056,360	3,759,884	3,937,304	3,941,306
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	4,056,360	3,756,743	3,937,304	3,941,306
Federal Funds	0	505	0	0
Subtotal of Appropriated Funds	4,056,360	3,757,248	3,937,304	3,941,306
Non-Appropriated GOCO	0	2,636	0	0
Non-Appropriated Other Grants	0	137	0	0
Total Source of Funds	4,056,360	3,760,021	3,937,304	3,941,306
FTE				
Appropriated	66.72	66.91	64.24	64.49
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	66.72	66.91	64.24	64.49
Capital Funds				
Dollars	0	18,901	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	18,901	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	18,901	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	18,901	0	0
Grand Total, Operating and Capital Funds Dollars	4,056,360	3,778,785	3,937,304	3,941,306

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Program Crosswalk

Program Title: Responsive Management

Line Items:

Director's Office Operating	Information & Education Personnel Services
Director's Office Personnel Services	Law Enforcement Operating
Biological Programs Operating	Law Enforcement Personnel Services
Biological Program Personnel Services	Information Technology Operating
State Fish Hatcheries Operating	Information Technology Personnel Services
State Fish Hatcheries Personnel Services	Support Services Operating
Regional Operations Operating	Support Services Personnel Services
Regional Operations Personnel Services	Engineering Operating
Information & Education Operating	Engineering Personnel Services
	Indirect Cost Assessment

Change Request(s): Line Item Consolidation

Federal/State Statutory and Other Authority:

Section 33-1-101 et seq, C.R.S. Establishes the Division, Commission, and general authority.

Section 33-2-101 et seq, C.R.S. Establishes the authority for non-game and endangered species conservation.

Section 33-3-101 et seq, C.R.S. Establishes game damage provisions.

Section 33-4-101 et seq, C.R.S. Establishes licenses, certificates, and fee authority.

Section 33-5-101 et seq, C.R.S. Establishes authority for protecting fish with in-stream flow rights.

Section 33-6-101 et seq, C.R.S. Establishes authority for law enforcement and penalties.

Targeted Base Review: FY 03-04 Request

Program Description:

The purpose of this program is to support the Wildlife Habitat and Species Management, Wildlife Recreation, and Wildlife Education and Information programs by providing administrative services (human resources, accounting, engineering, contracting, office support, training), facilities and vehicles operation and maintenance, computer and communications infrastructure, and a public policy and decision making process that involves stakeholders and the public.

The Division's Strategic Plan, adopted January 2002, describes the priorities for this program as follows:

- “Science – based management decisions are essential to the conservation and management of Colorado’s wildlife. Wildlife management decisions will include consideration of impacts to local communities as well as other social and economic information.
- The Division will manage itself and its wildlife areas to be models of effective, efficient, responsible and responsive public service.
- Hunting and fishing license fees are expected to continue to be a major source of revenue for wildlife programs in Colorado. The Division recognizes that new and different funding sources are, however, critical if the Division is to fulfill its mission. The Division will allocate funds, consistent with law, based upon priorities established to maximize the Division’s ability to fulfill its mission.
- The Division respects and values its employees and will endeavor to enhance their performance and success to the people of Colorado.”

The Responsive Management Program is comprised of 3 sub-programs – Public Policy, Human Resources and Internal Systems.

Public Policy - The public policy sub-program includes the development of wildlife regulations and Wildlife Commission policies, which are developed through a process based on public involvement. Activities include holding public meetings, conducting surveys, and involving stakeholders in the development of proposed policies and regulations through structured processes. It also includes surveys and public attitude assessments to gain a better understanding of issues such as hunter and angler “demand”, public “willingness to pay”, and stakeholder views on funding priorities.

Human Resources - Activities in the human resources sub-program are designed to insure the division has a highly qualified and diverse workforce. This subprogram includes day to day management and supervision of employees, employee training, and human resources administration including announcing positions, classifying positions, and evaluating and selecting candidates. It includes the promotion of wildlife careers through intern programs, and outreach efforts in schools and communities. Finally, it includes training of law enforcement officer candidates and ongoing in-service training for existing commissioned officers.

Internal Systems - The internal support systems sub-program provides support to other programs in the form of administrative services, technical services, facilities and technology. Administrative support includes accounting, contracting, grants management, budgeting, procurement, office support, time collection and legal services. Technical services include designing and managing capital construction projects. Facilities support includes operating and maintaining division administrative facilities (offices and customer service centers) and operating the Division's vehicle fleet. Finally, technology support includes providing computer and communications infrastructure, user support, and standardized software applications.

Trends and Other Baseline Information

Financial Conditions - See discussion under Wildlife Habitat and Species Management program crosswalk.

Summary of Other Conditions -

- Growing demand from public to be involved in wildlife and management policies and decisions.
- Growing demand from public for increased accountability and for efficient and effective government.
- Continued rapid rate of evolution of technology, with constant risk of making investments in technology and training obsolete.
- Projected rapid rise in retirements and staff turnover as "baby-boomers" retire; the risk of losing expertise and experience base.

Prioritized Objectives and Performance Measures

Department Strategic Objective 1.1 – Respond to demands by constituents by providing services, information, and assistance.

Department Strategic Objective 1.3 - Promote the state’s interests in federal natural resource-related policy by proactively identifying activities that may impact Colorado and developing and advancing a state position on those issues.

Department Strategic Objective 1.8 - Provide an effective, integrated information technology infrastructure capable of supporting the Department’s service delivery, regulatory, and information interchange responsibilities.

Department Strategic Objective 2.6 - Respond to a changing business environment and improve organizational efficiency, decision-making and data availability by modifying a current system or introducing at least one major technology initiative each year that meets business objectives and is consistent with industry standards.

Department Strategic Objective 2.9 – To the maximum extent possible, utilize the states acquired Internet and e-Government capabilities to deploy service applications along with efficient means of delivering information to citizens and constituent groups.

Department Strategic Objective 3.2 - Ensure that the Department has a highly qualified and motivated workforce that reflects the diversity of the state’s population and is prepared to meet the special challenges associated with the large number of retirements projected for the next 10 years.

Department Strategic Objective 3.3 - Ensure that Department budget resources are utilized effectively by reviewing 100 percent of the Department’s base budget and redirecting at least 5 percent toward higher-priority programs and activities by 2006.

Department Strategic Objective 4.1 - Ensure that Department priorities and activities are consistent with statutory mandates and public expectations by implementing a schedule for revising the Department’s and each Division’s strategic plan at least once every five years such that each plan will be updated at least once between 2000 and 2009.

Department Strategic Objective 4.2 - Ensure that Department administrative functions are run efficiently, consistent with statewide efforts to review and improve administrative activities and procedures, by conducting a review of each administrative area by 2007.

Similar or Cooperating Programs:

None

Stakeholders:

Stakeholders	Expectations
Hunters and anglers	Efficient use of hunting and fishing license fees; participation in the development of policies and regulations
DOW Staff	Efficient and effective administrative support, problem-free technology infrastructure, and adequate facilities and equipment
Various stakeholders	Participation in the development of policies and regulations
General Public	Efficient, responsive and responsible government

ZERO BASED BUDGET

For a description of the ZBB process, and the components of the Zero-Based Budget, please see the “Zero-Based Budget” Section in the Wildlife Habitat and Species Management Crosswalk.

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Responsive Management	Sub- program:	Policy & Regulations
II.	Work Package:	Manage Wildlife Regulations		7310
III.	Statutory Authority:	C.R.S 33-1-101; 33-1-103; 33-1-105; 33-1-106; 33-1-110		
IV.	Work Package Description			
	<p>Since a central strategy in the management of wildlife in Colorado is regulating hunting, fishing, the use of State Wildlife Areas, as well as numerous other activities related to wildlife, the purpose of this work package is to ensure that these regulations are developed with the appropriate type and level of involvement by affected interests — both inside and outside the Division of Wildlife.</p> <p>Activities under this work package include reviewing 17 chapters of Wildlife Commission regulations. Specific required actions include filing of rule-making notices, coordinating regulatory issues, preparing draft and final regulation steps in the internal review process, preparing the various versions of documents necessary to support this 3-step process, keeping the official Commission rule-making record, coordinating regulatory reviews by the Attorney General’s office, filing of all regulations passed by the Commission with the Attorney General’s office and the Secretary of State, preparing the regulatory mailing packets both before and after Commission meetings, distributing regulation books and replacement pages, review of regulatory information in the hunting and fishing brochures published by the Division, responding to the Office of Legislative Legal Services related to rule-making questions, and responding to public requests for regulatory analysis as provide for in the administrative procedures act.</p> <p>Many chapters of wildlife regulations are subject to complete scrutiny only once every 5 years or so; others are reviewed annually. Those include Chapter 0 - General Provisions; Chapter 2 – Big Game; Chapter 3 – Small Game; Chapter 5 – Waterfowl; Chapter 9 – State Properties; and Chapter 11 – Commercial Parks. Intensive “season structure” reviews of Big game, Small Game and Fishing occur every 5 years. The anticipated trend for this work package is for the workload to remain fairly constant with regard to regulations.</p> <p>The increase in this work package from FY 02-03 to FY 05-06 is due to an increase in permanent personal services from staff throughout the division. Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting,</p>			

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director’s Office.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of regulations chapters reviewed, revised	5	5	5	5
Number of rule-making notices	7	7	7	7
Number of final adoptions	7	7	7	7
Number of public opportunities for comment	7	7	7	7
<i>Effectiveness/ Outcome Measures</i>				
Number of chapters reviewed for “simplification”	6	6	6	6
Percent of regulations not revisited within 1 year after Commission adoption	95	95	95	95
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage Wildlife Regulations - 7310	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	220,644	220,149	294,424	292,308
Operating	40,939	33,606	40,450	40,450
Total Operating Dollars	261,583	253,755	334,874	332,758
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	261,583	253,755	334,874	332,758
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	261,583	253,755	334,874	332,758
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	261,583	253,755	334,874	332,758
FTE				
Appropriated	3.33	3.05	3.59	3.51
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.33	3.05	3.59	3.51
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	261,583	253,755	334,874	332,758

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Policy & Regulations
II.	Work Package: Public Involvement		7320
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-102; 33-1-104; 33-1-108	
IV.	Work Package Description		
	<p>The purpose of this work package is to ensure public expectations for wildlife management are clearly identified, understood and considered in the policy and regulations setting processes.</p> <p>Activities under this work package include:</p> <ol style="list-style-type: none"> 1) analyzing issues to ascertain the appropriate level of public participation; 2) designing, implementing and evaluating public participation processes – specifically: <ol style="list-style-type: none"> a) developing public participation plans and managing their implementation; b) coordinating and facilitating interest group forums (e.g. roundtables, public meetings); c) developing and distributing informational materials to the public; d) designing mechanisms for written public input; e) managing and facilitating stakeholder processes (e.g. work groups, advisory groups); f) compiling and analyzing public input; g) presenting information about public expectations to the public and decision-makers; h) conducting evaluations of public participation processes; 3) modifying and enhancing the agency’s overall strategies for public participation. <p>Included in the estimate and request year are \$250K for the Wildlife Commission Discretionary fund and \$300K designated as Senior Staff contingency. Additionally, the personnel services cost were lower due to the retirement and or transfer of staff during FY03-04. The decrease in FY03-04 due to this was \$220k.</p> <p>Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director’s Office.</p>		

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of Public Involvement processes	8	10	8	8
Number of groups FY 01 & FY 02 /individuals involved	2,600	4,000	4,000	4,000
Number of public meetings, forums, advisory group meetings conducted	60	80	60	60
<i>Effectiveness/ Outcome Measures</i>				
Number of decisions reversed within one year	0	0	0	0
Percentage of process goals achieved (plans completed, reports issued)	100	100	100	100
Percentage of processes with decision documentation (written record of public input, how that input influenced decisions and the resulting decisions)	100	100	100	100
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Public Involvement - 7320	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	337,047	201,710	618,114	619,420
Operating	799,790	614,083	1,137,742	1,109,958
Total Operating Dollars	1,136,837	815,793	1,755,856	1,729,378
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,136,837	815,793	1,755,856	1,729,378
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>1,136,837</i>	<i>815,793</i>	<i>1,755,856</i>	<i>1,729,378</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,136,837	815,793	1,755,856	1,729,378
FTE				
Appropriated	4.05	2.00	4.15	4.17
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	4.05	2.00	4.15	4.17
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,136,837	815,793	1,755,856	1,729,378

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Policy & Regulations		
II.	Work Package: Policy Analysis		7330		
III.	Statutory Authority: C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to develop wildlife management policies, in compliance with statutes and through an open, public process.</p> <p>Activities include 1) development and/or coordination of background information on and participation in the development of alternatives on specific high profile policy issues; 2) facilitation of the process of developing major policies; 3) presentation of policy alternatives with implications to decision makers and 4) coordination with the regulatory and public participation functions.</p> <p>The increase in this work package for FY 02-03 to FY 03-04 is due to current vacant staff salaries and time charging projections. It is anticipated that there will be more changes in the future that will result in more time charging adjustments and salaries will be more accurately known. Once these changes are made and some costs known the work packages should realign to historical expenditures. Therefore, the deviation will be less than 10%</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Number of new policies	5	5	5	4
	# of meetings with internal experts and decision makers to make new policies	20	20	20	20
	# of meetings with interested external constituencies to make new policies	10	10	10	10
	# of drafts prior to final new policies	15	15	15	15
	# of commission meetings requiring attendance to make new policies	6	6	6	6

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Number of policies to revise/amend	5	5	5	5
# of meetings with internal experts and decision makers to make new policies	15	15	15	15
# of meetings with interested external constituencies to make new policies	10	10	10	10
# of drafts prior to final new policies	15	15	15	15
# of commission meetings requiring attendance to make new policies	6	6	10	10
<i>Effectiveness/ Outcome Measures</i> Number of lawsuit resulting from policy actions.	0	0	0	0
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Policy Analysis - 7330	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	84,544	84,138	150,440	150,804
Operating	2,214	25,601	11,150	11,150
Total Operating Dollars	86,757	109,739	161,590	161,954
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	86,757	109,739	161,590	161,954
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	86,757	109,739	161,590	161,954
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	86,757	109,739	161,590	161,954
FTE				
Appropriated	1.93	1.03	1.79	1.80
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.93	1.03	1.79	1.80
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	86,757	109,739	161,590	161,954

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Policy & Regulations
II.	Work Package:	Public Attitudes Evaluation and Research	7350
III.	Statutory Authority:	C.R.S 33-1-101; 33-1-105; 33-1-106; 33-1-110	
IV.	Work Package Description		
	<p>The purpose of this work package is to collect and use quantitative information about public attitudes and preferences with regard to wildlife management issues, and their reactions to Division programs, activities and policies. This information is obtained and used to:</p> <ol style="list-style-type: none"> 1) improve representativeness in decision-making, ensuring the views of all interests are considered rather than just the most vocal or organized publics (e.g. hunters who do not belong to an organized group); 2) ensure decision makers are provided with both scientifically sound biological and social information in choosing policies/regulations; 3) ensure rigorous methods are used in collecting, interpreting, and documenting findings. <p>Activities under this work package include scientific surveys, rapid assessments of critical issues, and longer-term monitoring of public attitudes, preferences and perceptions. Data are obtained from various sources. Assessment (both policy wise and rapid) will increase to address CWD and big game season structure.</p> <p>Strategies to achieve this include conducting scientific surveys: 1) Immediate, urgent requests for information conducted in a rapid time period (2 to 6 months) for a particular issue or policy discussion; 2) Short-term effort (6 to 12 months) to obtain information on a topic of growing relevance to management and to be used to help guide management alternatives/activities; and 3) Long-term, ongoing (repeatable) monitoring types of studies usually conducted when the interest is in revealing trends or where understanding can be better revealed via a more thorough investigation. 4) Also, in-house evaluations of Division programs and activities are also conducted to determine if they are meeting their objectives.</p>		

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of policy-level assessments completed (e.g., impacting legislative or Commission decisions, long-term attitude trends)	1	2	2	3
# of final project reports to make assessments	1	2	2	3
# of outreach products associated with projects to make assessments	2	4	4	4
Number of short-term rapid assessments (i.e., issue-specific assessments)	2	3	3	4
# of final reports to make assessments	2	3	3	4
# of outreach products associated with project to make assessments	4	6	6	6
<i>Effectiveness/ Outcome Measures</i>				
Number of Senior Staff, Wildlife Commission actions incorporating attitude assessments in decisions	0	2	2	2
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Public Attitudes Evaluation and Research - 7350	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	143,106	187,064	198,694	197,868
Operating	12,144	5,065	16,700	29,258
Total Operating Dollars	155,250	192,129	215,394	227,126
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	155,250	192,129	215,394	227,126
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	155,250	192,129	215,394	227,126
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	155,250	192,129	215,394	227,126
FTE				
Appropriated	1.38	1.33	1.50	1.51
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.38	1.33	1.50	1.51
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	155,250	192,129	215,394	227,126

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Public Policy - Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	785,341	693,061	1,261,672	1,260,400
Operating	855,087	678,355	1,206,042	1,190,816
Total Operating Dollars	1,640,428	1,371,416	2,467,714	2,451,216
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,640,428	1,371,416	2,467,714	2,451,216
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	1,640,428	1,371,416	2,467,714	2,451,216
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,640,428	1,371,416	2,467,714	2,451,216
FTE				
Appropriated	10.69	7.41	11.03	10.99
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	10.69	7.41	11.03	10.99
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,640,428	1,371,416	2,467,714	2,451,216

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Human Resources
II.	Work Package: Encourage Wildlife Careers		6220
III.	Statutory Authority:	CRS 33-1-101 (1); 33-1-104 (2)	
IV.	Work Package Description:		
	<p>The purpose of this work package is to actively recruit the best and brightest students in an increasingly competitive job market and increase the diversity of the division’s workforce through active recruitment.</p> <p>Activities in this work package include attending high school and college career fairs and job fairs throughout the state; developing contacts with these institutions; developing and updating career fair materials; recruiting Division employees to attend career fairs; assisting Division employees who attend high school and college career fair by helping them develop presentations and/or providing them with career fair materials (brochures, videos). Respond to letters, phone calls and e-mails from students inquiring about careers with the Division of Wildlife. Develop working relationships with community groups who share the same goal of increasing diversity in natural resource agencies (in relation to workforce diversity efforts). Sponsor Employee Panel presentations at colleges and universities throughout the state. Activities include coordinating with colleges, assisting with advertising the event, recruit DOW employees to serve on panels, follow-up on students interested in volunteer opportunities and/or temporary and permanent employment with the Division.</p> <p>Recruitment efforts are targeted at high school and college career fairs. Historically, the Division has experienced a significant lack of demographic diversity in its pool of job applicants and recently the number of applicants applying for professional positions has diminished. This work package also includes the Division’s Candidate Program, through which selected individuals receive intensive training and education to help them qualify for Division positions.</p> <p>The budget in FY02-03 included funds for two candidates for the DWM training class. However, the candidates were not hired in FY02-03 and therefore the budget was not used, including the operating funds. The FY03-04 and 04-05 budgets include funds for the candidate program. The budget for FY 04-05 and FY 05-06 does not include funding for candidates.</p>		

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of career fairs	30	30	20	20
Number of Student Contacts	500	500	450	450
Number of temporary positions filled through career contacts	20	22	20	20
Cumulative number of candidates completing the Candidate Course	0	3	0	0
Cumulative number of Candidates Course graduates placed in permanent positions	0	3	0	0
<i>Effectiveness/ Outcome Measures</i>				
Percent of Candidate Course graduates placed in permanent positions	0%	100%	100%	100%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Encourage Wildlife Careers - 6220	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	27,364	30,643	14,196	14,882
Operating	4,315	358	2,450	22,750
Total Operating Dollars	31,679	31,001	16,646	37,632
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	31,679	31,001	16,646	37,632
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	31,679	31,001	16,646	37,632
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	31,679	31,001	16,646	37,632
FTE				
Appropriated	0.47	0.22	0.21	0.21
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.47	0.22	0.21	0.21
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0		0
Grand Total, Operating and Capital Funds Dollars	31,679	31,001	16,646	37,632

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Human Resources		
II. Work Package:	Performance Management		7510		
III. Statutory Authority:	CRS 33-1-110(4)				
IV. Work Package Description:	<p>The purpose of this work package is to plan, manage and evaluate employee performance in accordance with the State personnel statutes, rules and procedures and includes implementation of new performance evaluation tools.</p> <p>Activities include developing performance plans and objectives with employees; monitoring performance; evaluating performance; developing State evaluation criteria; proposing and conducting upstream and 360 degree performance evaluations and assisting in facilitation of improvement measures. This work package does not include day to day direction and supervision of employees (WP 7610) or evaluation of CDOW programs and operations.</p>				
V. Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u>					
Number of employees for which a performance plan, one interim evaluation and a final evaluation are completed		630	635	630	630
Number of employees receiving formal training on the new CPP/PPS/ Performance planning process		125	80	30	20
<u>Effectiveness/ Outcome Measures</u>					
Percent of all division managers with final PACE evaluations completed by June 30 each year		100%	100%	100%	100%
VI. FY 2005-2006 Budget Decision Item	None				

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Performance Management -7510	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	31,220	33,120	51,912	51,996
Operating	19,416	938	2,000	2,000
Total Operating Dollars	50,636	34,058	53,912	53,996
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	50,636	34,058	53,912	53,996
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	50,636	34,058	53,912	53,996
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	50,636	34,058	53,912	53,996
FTE				
Appropriated	0.39	0.42	0.55	0.55
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.39	0.42	0.55	0.55
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	50,636	34,058	53,912	53,996

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program: Human Resources	
II.	Work Package: Enhance Employee Skills		7550
III.	Statutory Authority: CRS 33-1-110(4)		
IV.	Work Package Description:		
	<p>The purpose of this work package is to provide employees with training, covering the full range of job classes and the full range job skills needed to insure maximum productivity of the workforce.</p> <p>Activities include preparing training materials, conducting training and attending training on both technical and non-technical subjects; new employee orientation; physical fitness training; employee incentives; career development opportunities; attendance at professional society meetings.</p> <p>Training is offered on and off-site through third party vendors, on-site and off-site through other state agencies, and through the division's "In-Service" training.</p> <p>In FY 02-03, the training dollars were pulled and used for other higher priorities. However in FY 03-04, those dollars were added back to help train new employees due to the higher retirement rate and in FY 04-05 those dollars were scaled back by 40% to fund higher priorities and re-allocated to work package 7580 Organization Developmet.</p> <p>Does not include law enforcement training (WP 7630 and WP 7640).</p>		

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of employees receiving formal training outside of work setting	10	10	225	250
Total number of hours of employee training received outside of work setting	200	200	2,250	2,500
In-Service training workshops conducted	12	12	12	12
Total number of employees attending In-Service training for all division employees	0	0	0	0
Average training hours received per permanent employee	8	8	24	25
Number of employees trained (40hrs) in accordance with prioritized plan developed by managers	3	3	180	180
<i>Effectiveness/ Outcome Measures</i>				
Percent of employees receiving job skills training	10%	10%	55%	60%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Enhance Employee Skills - 7550	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	328,023	400,238	332,810	327,791
Operating	36,785	52,040	53,483	55,450
Total Operating Dollars	364,809	452,278	386,293	383,241
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	364,809	452,278	386,293	383,241
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	364,809	452,278	386,293	383,241
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	364,809	452,278	386,293	383,241
FTE				
Appropriated	5.94	7.19	4.50	4.51
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.94	7.19	4.50	4.51
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	364,809	452,278	386,293	383,241

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Human Resources		
II.	Work Package: Organization Development		7580		
III.	Statutory Authority:	CRS 33-1-110(4)			
IV.	<p>Work Package Description: The purpose of this work package is to provide first line, mid-level and leadership development training and enhance our organizational development skills to prepare employees for advancement, improve customer service and organizational effectiveness.</p> <p>Activities include Meyers-Briggs assessments; training on team dynamics, problem solving, management, leadership skills, wildlife professional courses and interview skills. In addition we will continue to conduct succession planning in anticipation of retirements and promotion within the agency.</p> <p>The increase in FY 03-04 is due to personal services cost associated with the CORE Project.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Monitor the division's organizational environment (culture) and develop action plan for addressing key issues	0	0	2	2
	Number of leadership development training sessions provided to employees wishing to prepare themselves for advancement within the Division of Wildlife.	4	4	12	5
	Conduct focus groups of CDOW employees to address issues raised by survey	0	0	0	0
	Number of employees attending succession planning directed training courses	New	New	20	20

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Overall public satisfaction with CDOW (percent of the state's population at least somewhat satisfied with the CDOW)	65%	65%	75%	75%
Satisfaction among employees attending supervisor or leadership classes	100%	100%	100%	100%
Percent of employees attending supervisor or leadership classes who qualify for promotion	95%	95%	95%	95%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Organization Development -7580	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	172,124	740,493	127,158	140,288
Operating	13,059	33,060	58,050	72,550
Total Operating Dollars	185,182	773,553	185,208	212,838
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	185,182	773,523	185,208	212,838
Federal Funds	0	30	0	0
<i>Subtotal of Appropriated Funds</i>	185,182	773,553	185,208	212,838
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	185,182	773,553	185,208	212,838
FTE				
Appropriated	2.15	7.52	1.45	1.46
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.15	7.52	1.45	1.46
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	185,182	773,553	185,208	212,838

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Responsive Management	Sub-program:	Human Resources
II.	Work Package:	Manage and Support Employees		7610
III.	Statutory Authority:	CRS 33-1-110(4)		

IV. Work Package Description:
The purpose of this work package is to provide supervision and day to day direction of permanent division employees. The Division has 669.5 authorized permanent positions of which 631.87 were filled as of June 30, 2004; these positions are supervised by approximately 74 managers.

Activities under this work package include setting priorities within work units, scheduling work, approving leave, counseling and coaching employees, conducting work load analyses; directing day to day efforts of employees, coordinating work among members of work units, handling disciplinary actions, investigating complaints against employees and handling other personnel management issues. This work package does not include performance evaluations (WP 7510) and does not include supervision of temporary employees (charged to the Work Package utilizing the temporary employees).

Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director’s Office. The increase from FY03-04 to FY04-05 and FY05-06 can be attributed to an increase in the worker’s compensation, matchmaker contributions and the sick and annual costs as well as how the expensing of both of those items in FY03-04. In FY03-04 the costs were expensed in other work packages rather than in this work package, where the funds were allocated and are so in the future.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u>				
Number of filled permanent positions supervised	641	632	630	630
Number of managers	73	74	74	74
<u>Effectiveness/ Outcome Measures</u>				
Average number of permanent employees per manager	8.8	9.0	8.5	8.5

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item

None

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage and Support Employees - 7610	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	3,572,558	3,750,867	5,075,264	5,082,980
Operating	399,542	466,275	377,988	884,166
Total Operating Dollars	3,972,100	4,217,142	5,453,252	5,967,146
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,972,100	4,217,073	5,453,252	5,967,146
Federal Funds	0	34	0	0
<i>Subtotal of Appropriated Funds</i>	3,972,100	4,217,107	5,453,252	5,967,146
Non-Appropriated GOCO	0	35	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	3,972,100	4,217,142	5,453,252	5,967,146
FTE				
Appropriated	22.69	25.59	23.33	23.49
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	22.69	25.59	23.33	23.49
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	3,972,100	4,217,142	5,453,252	5,967,146

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Human Resources
II.	Work Package:	Human Resources Administration	7620
III.	Statutory Authority:	C.R.S. 33-1-110(4)	
IV.	Work Package Description:		
	<p>The purpose of this work package is to assure that personnel rules are followed on all personnel actions and to develop proactive human resource strategies to deal with the changing legal, fiscal and demographic environment affecting the division's workforce.</p> <p>Activities include quality control, logging, processing for signatures, and tracking Personnel Action Requests (PAR's) for both Permanent and Temporary employee actions, which includes tracking and reporting vacancy priorities job reclassification requests (PDQ's); providing technical assistance to managers and employees in areas such as developing PDQ's, implementing performance evaluations, salary evaluations etc.; informing employees by developing and updating Personnel Web pages with items such as job announcements, employee personnel actions, administrative directives, hiring tips for managers, benefits, etc.; reviewing job applications; developing exams for candidate selection, grading exams and interviewing candidates, developing staffing plans, developing projections of staff turnover and future staffing needs; developing recruitment strategies; developing staff development strategies; overseeing workers compensation. The budget/costs are for both the division and the department. The majority of the budget is transferred to DNR as par of the indirect cost model.</p> <p>Based on the model the indirect for this work package was increased from FY02-03 to FY03-04 & FY04-05 by approximately \$134,000. Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director's Office.</p>		

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of PARs processed	400	415	380	380
Number of new appointments processed	65	70	70	75
Number of PDQs processed initiated by DOW	60	60	25	25
Update model of projected retirements by job class by June 30 each year	1	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Average time (months) to fill vacant positions	3	3	3	3
Average time (months) to complete reclassifications	1	1	3	2
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Human Resources Administration- 7620	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	166,131	127,526	162,174	163,128
Operating	413,195	477,309	494,947	473,754
Total Operating Dollars	579,326	604,835	657,121	636,882
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	579,326	604,835	657,121	636,882
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	579,326	604,835	657,121	636,882
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	579,326	604,835	657,121	636,882
FTE				
Appropriated	2.07	1.98	2.31	2.32
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.07	1.98	2.31	2.32
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	579,326	604,835	657,121	636,882

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Human Resources
II.	Work Package: Basic Academy Training		7630
III.	Statutory Authority: CRS 33-1-110(4)		
IV.	<p>Work Package Description: The purpose of this work package is to train all newly hired officers in all aspects of law enforcement as well as other associated DOW activities.</p> <p>Activities include the development of training curriculum, conducting the training, time spent by trainees in the program, conducting on-site training, equipping trainees for the position and selecting and contracting with law enforcement academies to provide training.</p> <p>The Wildlife Manager Training Academy (WMTA) was established in 1970 and provides this training for new officer trainees. The training program provides extensive training and exposure to a wide range CDOW processes, programs, and activities outside the area of law enforcement. Training classes are hired each April and graduate the following March, therefore in a given fiscal year you will have a hired number that may be different than the graduation number because they would be two different classes.</p> <p>In FY 02-03, there were 16 people enrolled in the academy and in FY 03-04 there were 11 people enrolled in the academy, with a projection of 14-15 in FY 04-05.</p> <p>It does not include time and cost of ongoing "In-Service" training of existing commissioned officers (WP 7640).</p>		

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of officer trainees graduating from WMTA	15	11	9	8
Number of training classes planned and implemented	1	1	1	1
Number of officers hired in April of each year	16	11	9	8
<i>Effectiveness/ Outcome Measures</i>				
Percent of officer trainees graduating from WMTA	100	100	100	100
Average months districts are vacant awaiting qualified trainees (maximum)	6	5	3	0
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Basic Academy Training - 7630	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	453,695	364,091	378,309	368,325
Operating	141,328	124,558	91,300	91,300
Total Operating Dollars	595,023	488,649	469,609	459,625
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	595,023	488,649	469,609	459,625
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	595,023	488,649	469,609	459,625
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	595,023	488,649	469,609	459,625
FTE				
Appropriated	11.99	9.83	8.32	8.37
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	11.99	9.83	8.32	8.37
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	595,023	488,649	469,609	459,625

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Responsive Management	Sub-program:	Human Resources
II.	Work Package:	Ongoing Law Enforcement Training		7640
III.	Statutory Authority:	CRS 33-1-110(4)		

IV. Work Package Description:

The purpose of this work package is to provide law enforcement officers with the required training on a variety of skills each year to maintain a law enforcement commission.

Activities include qualifications for firearms, defensive tactics first aid, enforcement laws, civil rights, etc. In addition it includes qualifications for firearms, defensive tactics, first aid, enforcement laws, civil rights, development of training curriculum, preparing course materials, delivering training, time spent by commissioned officers attending training.

The CDOW currently has 234 commissioned law enforcement officers of these positions. Commissioned Officers devote an average of 21% of their time to law enforcement (for a division-wide total level of effort of 50 FTE), with the remainder of their time going to a variety of other field activities.

The increase in personnel costs in FY05-06 and FY06-07 is due to an increase emphasis in training. With so many new officers if it vital to make sure they are as prepared as possible when encountering people in the field. It does not include training in areas unrelated to maintaining a law enforcement commission (WP 7550); nor does it include basic academy training for new law enforcement trainees (WP 7630).

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Total hours of training conducted	40	40	40	40
Total number of commissioned officers receiving training	245	245	250	250
Number of law enforcement –service training sessions offered	3	3	3	4
<i>Effectiveness/ Outcome Measures</i>				
Percent of commissioned officers receiving at least 40 hours of training during the year	100	100	100	100

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item

None

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Ongoing Law Enforcement Training - 7640	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	572,366	458,570	602,757	606,840
Operating	110,755	40,417	59,150	69,150
Total Operating Dollars	683,121	498,987	661,907	675,990
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	683,121	498,987	661,907	675,990
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	683,121	498,987	661,907	675,990
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	683,121	498,987	661,907	675,990
FTE				
Appropriated	9.24	7.55	8.75	8.82
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	9.24	7.55	8.75	8.82
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	683,121	498,987	661,907	675,990

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Human Resources Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	5,323,481	5,905,548	6,744,580	6,756,230
Operating	1,138,395	1,194,955	1,139,368	1,671,120
Total Operating Dollars	6,461,876	7,100,503	7,883,948	8,427,350
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	6,461,876	7,100,404	7,883,948	8,427,350
Federal Funds	0	64	0	0
Subtotal of Appropriated Funds	6,461,876	7,100,468	7,883,948	8,427,350
Non-Appropriated GOCO	0	35	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	6,461,876	7,100,503	7,883,948	8,427,350
FTE				
Appropriated	54.94	60.30	49.42	49.73
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	54.94	60.30	49.42	49.73
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	6,461,876	7,100,503	7,883,948	8,427,350

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems		
II.	Work Package:	Contract, Legal Documents Preparation	8110		
III.	Statutory Authority:	CRS 33-1-110(4); 33-1-101; 24-30-1107			
IV.	Work Package Description				
	<p>The purpose of this work package is to facilitate the processing of contracts and other types of legal documents that require special handling in the form of preparation, execution, and evaluation.</p> <p>Activities include all phases of preparing and processing contracts, MOUs, and cooperative agreements. Also includes legal services performed by the Attorney General’s office such as, litigation, representing the Wildlife Commission on rule making, adjudicatory hearings, personnel actions, interpret statutes, among various other services. Does not include real estate contracts or construction contracts.</p> <p>The division processes approximately 250 contracts plus amendments and task orders involving 138 agencies and individuals. Contracts are for the acquisition of goods and personnel services including research projects.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Number of contracts recorded in contracts tracking system	250	250	300	325
	Maintain and update tracking system for contract process	1	1	1	1
	Develop and implement electronic forms	2	0	2	2
	Conduct training sessions on contracts for DOW employees	1	1	3	4
	Number of employees attending training sessions	40	30	80	90
	Number of attorney billable hours	4,400	4,400	4,400	4,500
	<u>Effectiveness/ Outcome Measures</u>				
	Percent of contracts processed within 90 working days	95%	90%	95%	95%
	Percent of contract entered into after work had started	0%	0%	1%	0%
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Contracts, Legal Documents Preparation - 8110	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	218,622	255,567	247,296	235,170
Operating	355,600	345,097	387,820	387,120
Total Operating Dollars	574,222	600,664	635,116	622,290
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	574,222	600,664	635,116	622,290
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	574,222	600,664	635,116	622,290
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	574,222	600,664	635,116	622,290
FTE				
Appropriated	3.09	3.47	4.55	4.39
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.09	3.47	4.55	4.39
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	574,222	600,664	635,116	622,290

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems		
II.	Work Package: General Office Support		8120		
III.	Statutory Authority: CRS 33-1-110(4)				
IV.	<p>Work Package Description: The purpose of this work package is to provide general office support for all other functions in the division.</p> <p>Activities include filing, phone answering; data entry; copying, contacting public in office setting; word processing; sending, receiving and distributing mail; mobile radio dispatching; managing section calendar, etc.</p> <p>Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director's Office.</p> <p>Does not include entering data into CORIS, COFRS, BRASS, NDIS and other division computerized business applications.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<u>Workload/ Output Measures</u>				
	Number non-clerical FTE supported	563	559	560	560
	Number of clerical FTE	79	73	70	70
	<u>Effectiveness/ Outcome Measures</u>				
	Percent of clerical FTE to DOW FTE	12.3	11.5	11.1	11.1
	Percent of clerical FTE to non-clerical FTE	14.3	13.1	12.5	12.5
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

General Office Support- 8120	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	1,680,905	1,505,283	1,548,951	1,557,452
Operating	982,279	761,360	790,769	809,601
Total Operating Dollars	2,663,184	2,266,643	2,339,720	2,367,053
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,663,184	2,266,643	2,339,720	2,367,053
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	2,663,184	2,266,643	2,339,720	2,367,053
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,663,184	2,266,643	2,339,720	2,367,053
FTE				
Appropriated	32.55	32.93	30.49	30.64
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	32.55	32.93	30.49	30.64
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	2,663,184	2,266,643	2,339,720	2,367,053

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program: Internal Support Systems	
II.	Work Package: Administer Federal Aid Grants		8130
III.	Statutory Authority:	CRS 33-1-105(1)(f); 33-1-116; 33-1-117; 33-1-118; 33-1-119	
IV.	Work Package Description		
	<p>The purpose of this work package is to maximize the use of funds obtained through grants, by preparing and supporting grant requests and tracking and monitoring grant expenditures.</p> <p>Activities include soliciting funds, preparing grant requests and project proposals, ensuring required documentation is submitted, reviewing and approving documentation, monitoring project progress, preparing reports, approving payments, negotiation agreements, insuring compliance with policies, procedures of both the state and the granting entity.</p> <p>The division receives approximately 15% of its total funding from federal aid.</p> <p>The funds obtained and tracked in this work package exclude the Great Outdoors (GOCO) funds, those are tracked under work package 8135. The personnel services costs dropped due to the retirement of the Fishing is Fun coordinator and the reallocation of duties to the remaining staff.</p> <p>Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director’s Office.</p>		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Dollars value of grant dollars received (in millions)	\$10.9	\$15	\$15	\$15
Active federal aid program agreements - Annual	24	35	35	35
New Fishing is Fun agreements/projects	11	10	10	10
Active “Fishing is Fun” agreements (20 year life span)	235	245	255	265
Number of open audit elements	0	0	0	0
<i>Effectiveness/ Outcome Measures</i>				
Percent of new active grants available for charging July 1 st each year	75%	100%	100%	100%
Percent of open USFWS federal aid audit elements addressed	N/A	N/A	N/A	N/A
Percent of projects meeting annual report deadlines	90%	100%	100%	100%
Year-end safety margin as a percent of new apportionment	73%	75%	75%	75%
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Administer Federal Aid Grants - 8130	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	173,460	157,309	201,600	202,692
Operating	79,835	6,812	5,400	5,400
Total Operating Dollars	253,295	164,121	207,000	208,092
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	135,600	75,102	58,961	59,800
Federal Funds	117,695	89,019	148,039	148,292
<i>Subtotal of Appropriated Funds</i>	253,295	164,121	207,000	208,092
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	253,295	164,121	207,000	208,092
FTE				
Appropriated	1.80	2.18	2.33	2.34
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.80	2.18	2.33	2.34
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	253,295	164,121	207,000	208,092

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems		
II.	Work Package: Administer GOCO Grants		8135		
III.	Statutory Authority: CRS 33-1-110(4)				
IV.	<p>Work Package Description</p> <p>The purpose of this project is to manage the Great Outdoors Colorado program (GOCO) the associated grants and to maintain effective communications between the GOCO board and staff and the Division of Wildlife.</p> <p>Activities include implementation of policies and procedures approved by the Wildlife Commission and the GOCO Board; administration of grant requests; tracking, monitoring and reporting grant expenditures, including Partner Match. The work package also includes, preparing, reviewing and approving all required grant documentation, including grant modifications, maintaining regular liaison activities with GOCO Board and staff and participating in GOCO activities to assure the direction of the Department and the Wildlife Commission. This work package does not reflect any programmatic activities.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Grant dollars awarded (in millions)	9.82	15.36	15.0	18.75
	Active GO Colorado grant agreements (projects)	11	11	11	11
	Number of annual reports meeting deadline	1	1	1	1
	Number of billings sent to GOCO by established timeline	12	12	12	12
	Number of audit comments	0	0	0	0
	<i>Effectiveness/ Outcome Measures</i>				
	Percent of compliance with GOCO/DOW agreement	100%	100%	100%	100%
	Percent of deadlines met	100%	100%	100%	100%
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Administer GOCO Grants - 8135	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	118,244	137,004	144,006	144,684
Operating	2,729	2,538	2,600	2,600
Total Operating Dollars	120,974	139,542	146,606	147,284
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	7,680	27,630	116,606	117,284
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	7,680	27,630	116,606	117,284
Non-Appropriated GOCO	113,294	111,912	30,000	30,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	120,974	139,542	146,606	147,284
FTE				
Appropriated	0.07	0.34	1.19	1.20
Non-Appropriated GOCO	1.04	1.38	0.31	0.31
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.11	1.72	1.50	1.51
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	120,974	139,542	146,606	147,284

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program: Internal Support Systems	
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II.	Work Package: Procurement		8140
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III.	Statutory Authority: CRS 33-1-101		
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IV. Work Package Description

The purpose of this work package is to manage for the overall procurement process for goods and services in compliance with state laws, rules, and regulations relating to procurement, and to obtain goods and services under the most competitive terms possible.

Activities include preparing RFPs and specifications; obtaining, reviewing and evaluating bids and proposals; negotiating with vendors; selecting and working with vendors; insuring compliance with terms of procurement contracts; preparing sole source documentation. Also, includes the coordinating, approving and paying for employee’s moves due to job transfers.

Intended to cover the procurement process for goods or services that are for other org units than the one procuring the goods or services. Employees whose job duties do not involve providing this type of services are instructed to not use this work package. The work package that should be used is the one the goods or services would be supporting. For example, preparing the RFP for the purchase of fish, by a biologist would not be charged to this work package, rather it would be charged to 4540.

Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director’s Office.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of RFPs issued	5	10	7	8
Number of encumbrance documents issued	1,013	1,120	1,200	1,250
Number of BID network solicitations	435	450	450	450
Number of employee move requests	21	31	25	25

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Percent of encumbrance documents issued within 3 days	99%	96%	99%	99%
Percent of rules and regulations complied with	100%	98%	100%	100%
Number of audit comments in the Statewide audit report	0	0	0	0

VI. FY 2005-2006 Budget Decision Item
None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Procurement - 8140	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	91,653	84,827	99,650	89,136
Operating	147,502	109,317	116,083	111,166
Total Operating Dollars	239,155	194,144	215,733	200,302
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	239,155	194,144	215,733	200,302
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	239,155	194,144	215,733	200,302
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	239,155	194,144	215,733	200,302
FTE				
Appropriated	1.57	1.47	1.58	1.40
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.57	1.47	1.58	1.40
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	239,155	194,144	215,733	200,302

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems		
II.	Work Package:	Maintain Facilities, Equipment and Vehicles	8160		
III.	Statutory Authority:	CRS 33-1-101			
IV.	Work Package Description				
	<p>The purpose of this work package is to maintain division assets in sound condition and to preserve their value, and to insure a safe physical-working environment.</p> <p>Activities include cleaning, painting, grounds maintenance and repair, preventative maintenance, plumbing repair, snow removal, road grading, ditch cleaning, mowing, signing, facilities master planning, risk management, maintenance on division facilities and of vehicles (includes leasing vehicles and lease payments to State Fleet), airplanes, specialty equipment, firearms, and maintaining records of vehicles and equipment.</p> <p>Reflected in this work package in FY03-04 is the \$1.0 million set aside for a potential move to a new building. Since the Division did not move the \$1.0 million was not reallocated or spent. Also, in FY04-05 there is a capital increase of \$1.6 million for the purchase of the Colorado Springs building which was finalized in July of 2004.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of admin facilities maintained (headquarters, regions, and areas does not included SWA's or hatcheries)	24	24	24	24
	Number of admin facilities needing significant maintenance or repair	1	1	1	0
	Number of vehicles leased from State Fleet Management	418	412	415	410
	Number of vehicles owned by DOW	157	157	155	155
	Number of seasonal vehicles owned by fleet	60	65	65	70
	Number of Airplanes	4	3	3	3

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Percent of admin buildings requiring significant maintenance or repair	4%	0%	0%	0%
Percent change in state fleet vehicles	-1%	0%	-2%	0%

VI. FY 2005-2006 Budget Decision Item
None

¹ Asset equate to our 20 admin facilities and the vehicles, either owned by DOW or leased through Fleet Management.

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Maintain Facilities, Equipment and Vehicles - 8160	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	812,285	744,790	842,184	835,642
Operating	5,132,055	5,206,383	5,206,922	5,201,089
Total Operating Dollars	5,944,341	5,951,173	6,049,106	6,036,731
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	5,943,623	5,950,862	6,048,826	6,033,586
Federal Funds	718	168	0	0
Subtotal of Appropriated Funds	5,944,341	5,951,030	6,048,826	6,033,586
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	143	280	3,145
Total Source of Funds	5,944,341	5,951,173	6,049,106	6,036,731
FTE				
Appropriated	15.83	13.79	13.49	13.42
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	15.83	13.79	13.49	13.42
Capital Funds				
Dollars	1,318,109	306,279	2,637,025	1,277,850
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,318,109	282,321	2,637,025	1,277,850
Federal Funds	0	23,958	0	0
Subtotal of Appropriated Funds	1,318,109	306,279	2,637,025	1,277,850
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,318,109	306,279	2,637,025	1,277,850
Grand Total, Operating and Capital Funds Dollars	7,262,450	6,257,452	8,686,131	7,314,581

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems		
II.	Work Package:	Planning, Budgeting and Evaluation	8170		
III.	Statutory Authority:	CRS 33-1-110(4); 33-1-110(6)			
IV.	Work Package Description:				
	<p>The purpose of this work package is to plan and manage the efficient allocation of fiscal resources to programs within the division.</p> <p>Activities include preparing and updating the Strategic Plan and the Four Year Plan; preparing, reviewing and approving annual internal operating budgets; preparing the legislative budget requests and associated documentation; responding to General Assembly requests for budget information; establishing performance indicators for division programs and operations; and evaluating division programs and operations.</p> <p>Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director's Office.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Four Year Plan updated by 8/31 each year	0	0	1	1
	Strategic Plan completed	0	0	1	1
	Lines of budget data maintained on BRASS	12,500	12,500	12,500	12,500
	Executive, Legislative budget request prepared	1	1	1	1
	Total agency budget supported (million)	\$100.5	\$112.7	\$112.7	\$112.7
	Operating budget supported (million)	\$85.9	\$86.9	\$86.9	\$86.7

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Percent of budget redirected each year (at program + object level)	5	5	5	5
Overall variance between budget and actual expenditures (at the program + object level; percent)	10	10	10	10
Maximum hours spent by managers preparing budgets each year	40	35	35	30

VI. FY 2005-2006 Budget Decision Item
 None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Planning, Budgeting and Evaluation - 8170	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	937,279	921,221	978,936	960,630
Operating	285,403	224,818	271,600	287,335
Total Operating Dollars	1,222,682	1,146,039	1,250,536	1,247,965
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,222,682	1,146,039	1,250,536	1,247,965
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	1,222,682	1,146,039	1,250,536	1,247,965
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,222,682	1,146,039	1,250,536	1,247,965
FTE				
Appropriated	10.53	10.77	10.04	10.09
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	10.53	10.77	10.04	10.09
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,222,682	1,146,039	1,250,536	1,247,965

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Responsive Management	Sub-program:	Internal Support Systems
II.	Work Package:	Develop IT Strategy and Standards		8210
III.	Statutory Authority:	C.R.S. 33-1-110(4)		
IV.	Work Package Description			
	<p>The purpose of this work package is to identify and develop strategies that will protect, leverage and best utilize the division’s technology resources and establish standards to facilitate efficient and effective implementation of technology based operations.</p> <p>Activities include identifying and developing strategies and establishing standards</p> <p>Strategic planning positions the division to anticipate the needs of its employees and operate in a proactive fashion that avoids the unnecessary expenses associated with reactive modes. Standards are an effective tool to create a stable IT environment that can be supported by experienced staff using efficient and reliable methods to solve problems, provide services and add value to IT assisted business processes.</p> <p>Successful execution of these activities minimizes support costs associated with information technology and maximizes productivity from the division’s investment.</p> <p>This work package covers planning for systems development, telephone and network systems.</p>			

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Develop and update the strategy for computer hardware, software and network infrastructure	2	2	2	2
Develop and update standards for computer hardware, software, and network infrastructure	2	2	2	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of standards completed	95	97	100	100
Percent of standards available to DOW employees via hard copy or Internet	100	100	100	100
Percent of total PCs not meeting current standards	100	100	50	10
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Develop IT Strategy and Standards - 8210	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	77,917	86,141	107,436	107,820
Operating	3,956	13	0	0
Total Operating Dollars	81,873	86,154	107,436	107,820
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	81,873	86,154	107,436	107,820
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	81,873	86,154	107,436	107,820
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	81,873	86,154	107,436	107,820
FTE				
Appropriated	0.86	1.03	1.19	1.20
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.86	1.03	1.19	1.20
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	81,873	86,154	107,436	107,820

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Responsive Management	Sub- program:	Internal Support Systems
II.	Work Package:	Support Computer Systems		8220
III.	Statutory Authority:	C.R.S. 33-1-110(4)		
IV.	Work Package Description			
	<p>The purpose of this work package is to provide computer hardware, computer software, network infrastructure, and hardware and software support to the 800+ computer users in the division.</p> <p>Activities include computer hardware and software procurement, operation and trouble shooting of that equipment; implementation of the division’s computer replacement plan including configuration of new replacement equipment; technical support and helpdesk operations; integration and usability of computer networks and the servers on the network. These servers provide several IT based internal business processes.</p> <p>In the past this work package reflected the total cost for replacing and supporting the Division’s computer systems infrastructure and the personal computers, however, there was one cost center responsible for the planning and replacement of PCs. Due to limited funds and priorities other cost centers replaced PCs out side of the one main cost center, skewing the replacement plan. Therefore, in the Summer of 04 an analysis of the PC replacement plan was done with recommendations to be given to Senior Staff in late Summer. The effect of this plan is as yet to be known. But it is anticipated that the cost of PC replacements in total will stay the same. The primary cost center paid for 190 PCs in FY02-03 and 169 in FY03-04 and the rest of the division paid for 85 in FY02-03 and 40 in FY03-04.</p> <p>The increase of \$800,000 is primarily due to the increase in the indirect cost to the department and the increase to fund PCs. In FY 02-03- Wildlife Technologies received a base budget to replace 182 workstations. Individual cost centers purchased 93 workstations (older than 5 years) due to the under-funding of a four-year replacement plan. In FY 03-04, Wildlife Technologies is base</p> <p>The Colorado Outdoor Recreation Information System (CORIS) is used for hunting and fishing license sales, distribution and processing. A general intranet is used as an automated assistance tool and facilitates information distribution. Basic file sharing and e-mail services are also server-based.</p>			

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

budgeted to replace 137 workstations.

Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director's Office.

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of PCs supported	795	835	830	800
Number of servers supported	55	55	55	55
Workstations replaced during the year	275	209	200	200
Servers replace during the year	7	3	4	3
Number of IT users supported	704	704	704	704
Average age of supported PC (in years)	4.27	4	4	4
Number of Helpdesk requests for support (02-03 increase due to Kronos conversion)	7,542	5,700	5,700	5,500
<i>Effectiveness/ Outcome Measures</i>				
Percent of time servers were available to IT users	98	99	99	99
Percentage of PC's being replaced	39	17	17	25
Percent of Helpdesk request fulfilled and trouble tickets resolved	98	99	99	99
Average time to resolve or fulfill Helpdesk trouble tickets and requests (in hours)	72	64	64	75
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Support Computer Systems - 8220	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	590,748	532,551	638,808	641,064
Operating	2,701,988	2,698,894	2,211,317	2,398,769
Total Operating Dollars	3,292,736	3,231,445	2,850,125	3,039,833
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,292,736	3,231,445	2,850,125	3,039,833
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	3,292,736	3,231,445	2,850,125	3,039,833
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	3,292,736	3,231,445	2,850,125	3,039,833
FTE				
Appropriated	6.46	7.80	7.79	7.83
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	6.46	7.80	7.79	7.83
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	3,292,736	3,231,445	2,850,125	3,039,833

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program: Internal Support Systems	
II.	Work Package: Develop & Maintain Business Applications		8230
III.	Statutory Authority: C.R.S. 33-1-110(4)		
IV.	Work Package Description		
	<p>The purpose of this work package is to develop new business applications and maintain existing division applications. Systems that are maintained are listed below.</p> <p>Activities include analyze business processes that become candidates for IT based automation assistance; explore alternatives to current processes; maintain existing applications, development includes the full analysis of business processes that become candidates for IT based automation assistance, their design, and implementation. Analysis includes the exploration of alternatives to current processes, the business case for implementation include all phases of engineering, procurement and execution. Maintenance of existing applications includes the assurance of each application’s viability within the division as a useful tool to facilitate the performance of the business function for which it was designed. This requires ongoing testing, code modification to correct error, and other quality assurance activities. Maintenance also includes modifications required to keep the application current with changing business rules, customer requests, common (industry) practices, evolving standards, and component or platform upgrades or replacements.</p> <p>Existing applications include; Engineering contract and construction projects through the Contracts/Bids Tracking System, sales/distribution of publications, brochures and other products through the Mail Order Manager, planning/budgeting/evaluation through the Budgeting Reporting and Analysis Support System, property administration through the Real Estate Database Management System, general information through the DOW Intranet, voice messaging through Intuity Audix, Asset Management to track Division property and an internet-enabled organizational phone book.</p> <p>The CWD Sample and Results Tracking System is being enhanced this year with additional data tracking capabilities and the added use of PDA’s for data entry to the system. The Violators Management System will begin to roll out in July of 2003, with phase 2 completed in FY 04-05. This system will allow the officers to directly enter and image the tickets and case reports into the system. Phase II will exchange data with the judicial courts. Phase II will provide evidence tracking.</p>		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of major business applications maintained	13	15	17	17
Number of new business applications started and completed	5	2	2	0
<i>Effectiveness/ Outcome Measures</i>				
Percent of major applications (coding) that need to be completely overhauled in existing systems.	5	5	4	3
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Develop & Maintain Business Applications - 8230	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	72,006	95,391	96,654	97,080
Operating	0	2,993	0	0
Total Operating Dollars	72,006	98,384	96,654	97,080
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	72,006	98,384	96,654	97,080
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	72,006	98,384	96,654	97,080
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	72,006	98,384	96,654	97,080
FTE				
Appropriated	0.87	1.24	1.14	1.14
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.87	1.24	1.14	1.14
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	72,006	98,384	96,654	97,080

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems
II.	Work Package: Manage Communication Systems		8235
III.	Statutory Authority: C.R.S. 33-1-110(4)		
IV.	Work Package Description		
	<p>The purpose of this work package is to provide telecommunications capability throughout the division for all employees and the public through phones, radios and computers.</p> <p>Activities include installing hardware and software at all division locations, upgrade software as needed maintain hardware to prevent “downtime”. Managing the communication system includes installation of hardware and software at all DOW locations. Upgrading the software when needed and maintaining the hardware, to prevent “down-time”. Additionally, this work package includes all aspects of transitioning to the state’s new Multi-use Network system (MNT), installing, line charges etc. As of June 2004 all approved DOW locations are on the MNT network and the cost of using the MNT network over the traditional lines has significantly decreased and should remain about the same in FY04-05 and FY05-06. Additionally, in June 04 DOW started the conversion from Windows 95 to Windows XP and that conversion coupled with buying the new PC’s with Windows XP, DOW is nearly completely converted to Windows XP.</p> <p>Added this year to this work package is the implementation of the “IP Telephony” project which includes the transition from the old Avaya PBX based system to the new IP Communications Platform. The project entails the installation of IP telephones; provide user training and the upgrade of existing voice cards in the CISCO routers to handle local traffic out to the local Qwest office at each end point (area, regional office). The other major part of the project is described in Phase I which details the voice mail application. Phase I – FY 04-05 includes installation/configuration of the new voice mail services and the migration (hardware/software) for the new IP telephone system. The new technology will be implemented in the Pueblo are office, the Lamar are office, the Brush area office and the new Regional Durango facility. Phase II – FY 05-06 – we anticipate installation in seven additional offices. Phase III- FY 06-07 – we anticipate installation in the remaining five offices bringing the project to completion. In FY05-06 there is an increase in cost for both the dispatching services (\$35K to \$99K) DOW requires from State patrol and the radio communication costs (\$206K to \$455K). A statewide decision item has been submitted to the JBC and approval is anticipated.</p>		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

V. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>				
Number of geographic locations connected and supported through WildNet and WildTalk	19	21	21	22
Number of sites hooked into MNT	11	18	18	19
Number of network users	704	704	704	709
Number of network devices maintained	66	66	66	68
Number of circuits maintained	37	67	67	37
Number of trunks maintained	267	267	267	767
Number of dial-in sites (users)	300	300	300	300
Number of dial-in ports	54	54	25	0
Number of network nodes	844	844	844	835
Number of telephone sets	678	678	678	691
Number of long distance calls avoided	1,350,000	1,350,000	1,350,000	1,350,000
Number of long distance calls made	85,000	85,000	85,000	85,000
Number of dial-in sessions	150,000	200,000	250,000	250,000
<i>Effectiveness/ Outcome Measures</i>				
Percent drop in long distance call from year to year	2	2	2	2
Percent of employees with access to the network	100	100	100	100
VI. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage Communication Systems - 8235	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	151,954	105,109	156,996	157,656
Operating	611,329	678,105	1,020,259	1,369,807
Total Operating Dollars	763,283	783,214	1,177,255	1,527,463
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	763,283	783,214	1,177,255	1,527,463
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	763,283	783,214	1,177,255	1,527,463
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	763,283	783,214	1,177,255	1,527,463
FTE				
Appropriated	1.80	1.64	2.20	2.21
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.80	1.64	2.20	2.21
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	763,283	783,214	1,177,255	1,527,463

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems		
II.	Work Package: Manage COFRS, General Ledger		8270		
III.	Statutory Authority: CRS 33-1-110(4); 33-1-112				
IV.	Work Package Description				
	<p>The purpose of this work package is to properly account for all financial transactions and provide fiscal accountability for the division through management of the Colorado Financial Reporting System (COFRS). COFRS is the official “books” for the state of Colorado. All accounting data is derived from COFRS.</p> <p>Activities include preparing, processing and approving receiving reports; approving payments through COFRS, receiving and depositing cash; establishing accounts; reconciling and auditing of accounts; encumbering funds on COFRS; distributing costs; requesting warrants; tracking grant expenditures; billing granting entities; correcting accounting errors; maintaining Kronos; vehicle cost accounting; and preparing accounting reports.</p> <p>Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director’s Office.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Total dollar value of transactions processed (in Millions)	\$97	\$94	\$93	\$93
	Number of transactions processed on COFRS	45,157	48,916	50,000	50,000
	Number of Payment Vouchers (PVs) processed on COFRS	43,657	44,136	44,000	45,000
	Number of Grants tracked on COFRS	112	118	118	115
	Number of CDOW offices with Visa/Mastercard programs operational	17	17	17	17
	Average number of timesheets entered into Kronos-monthly	600	615	610	610

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Average number of timesheets entered into Kronos by the deadline	590	600	600	600
Average number of timesheets entered by the central timekeeper	60	15	10	10
<i>Effectiveness/ Outcome Measures</i>				
Percent of invoices input and approved on COFRs within 5 working days of receipt	99%	99%	99%	99%
Percent of timesheets entered into Kronos by the deadline-average	95%	99%	99%	99%
Percent of timesheets entered by central timekeeper	10%	2%	3%	3%
Percent of payroll distributed to programs on COFRs by monthly close	95%	99%	99%	99%

VI. FY 2005-2006 Budget Decision Item None
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**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage COFRS, General Ledger - 8270	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	582,839	544,990	621,080	622,028
Operating	695,354	864,333	932,857	895,184
Total Operating Dollars	1,278,192	1,409,323	1,553,937	1,517,212
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,278,192	1,409,323	1,553,937	1,517,212
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	1,278,192	1,409,323	1,553,937	1,517,212
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,278,192	1,409,323	1,553,937	1,517,212
FTE				
Appropriated	9.72	9.65	9.91	9.96
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	9.72	9.65	9.91	9.96
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,278,192	1,409,323	1,553,937	1,517,212

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems		
II.	Work Package: Preliminary Engineering		8310		
III.	Statutory Authority:	C.R.S. 33-1-110(4)			
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to secure and manage consultant contractors and provide consulting and preliminary design and costs for proposed engineering projects.</p> <p>Activities including preparing engineering requests, preparing feasibility studies, preparing preliminary engineering design, preparing preliminary construction cost estimates, solicit for consultant services, and management of consultant designs and contracts.</p> <p>Included in this work package, for FY03-04 and FY04-05, is the budget for a position to create a controlled maintenance pilot plan. In FY02-03 the cost were significantly lower due to the vacancies in the engineering section.</p> <p>Consultants are hired for 1) specialties not available in-house and 2) when work loads exceed staff abilities. Project planning is performed by staff and has had an increasing focus in recent years future changes are not expected. There was a shift in effort between preliminary engineering and engineering design and therefore the staff costs in this work package are lower and the staff costs in 8320 are higher by a like amount.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Dollar value of projects evaluated and prioritized (projects are for 2 years out) in millions	\$15	\$15	\$15	\$15
	Number of projects evaluated and prioritized (projects are for 2 years out)	150	150	150	150
	Dollar value of projects planned (2 years out) in million	\$5	\$5	\$5	\$5
	Number of projects planned (2 years out)	60	60	60	65

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

Dollar value of projects designed by consultants (projects are for 2 years out) in millions	\$.345	\$1.225	\$1.5	\$1.0
Number of properties for initial inventory and condition assessment	New	New	30	0
Number of projects designed by consultants (projects are for 2 years out)	3	3	7	5
<i>Effectiveness/ Outcome Measures</i>				
Percent of projects being planned (projects)	40%	40%	40%	40%
Percent of request being planned (dollars)	33%	33%	33%	35%
Percent of consultants projects to DOW planned projects	5%	5%	10%	5%
Percent of preliminary planned projects not approved for design	30%	30%	30%	30%

VI. FY 2005-2006 Budget Decision Item
 None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Preliminary Engineering - 8310	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	155,714	129,907	264,060	264,516
Operating	2,822	2,386	3,200	3,200
Total Operating Dollars	158,536	132,293	267,260	267,716
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	158,536	132,293	267,260	267,716
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	158,536	132,293	267,260	267,716
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	158,536	132,293	267,260	267,716
FTE				
Appropriated	1.45	1.28	2.56	2.57
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.45	1.28	2.56	2.57
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	158,536	132,293	267,260	267,716

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems		
II.	Work Package: Engineering Design		8320		
III.	Statutory Authority: C.R.S. 33-1-110(4)				
IV.	<p>Work Package Description</p> <p>The purpose of this work package is to design capital construction projects. Activities include conducting site surveys and field investigations; performing engineering design and analysis; researching products, methods and materials; calculating quantities; preparing cost estimates; preparing engineering drawings; reviewing projects; preparing permit applications; and establishing and implementing design-related policies.</p> <p>There was a shift in effort between preliminary engineering and engineering design and therefore the staff costs in this work package are higher and the staff costs in 8310 are lower by a like amount.</p>				
V.	Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
	<i>Workload/ Output Measures</i>				
	Number of designs completed by DOW	39	45	50	50
	Dollar value of designs completed – in millions	\$3.6	\$3.6	\$3.6	\$3.6
	<i>Effectiveness/ Outcome Measures</i>				
	Percent of projects needing contract modifications	10%	5%	5%	5%
	Consultant projects complete within 20% of contract time and within 10% of awarded price	90%	95%	100%	100%
	Consultant projects requiring change orders	30%	30%	30%	15%
VI.	FY 2005-2006 Budget Decision Item				
	None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Engineering Design - 8320	FY 02-03 Actual	FY 03-04 Actual	FY 00-01 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	545,221	561,955	509,196	511,068
Operating	35,354	63,004	63,413	47,522
Total Operating Dollars	580,574	624,959	572,609	558,590
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	580,574	624,959	572,609	558,590
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	580,574	624,959	572,609	558,590
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	580,574	624,959	572,609	558,590
FTE				
Appropriated	6.45	7.13	6.11	6.14
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	6.45	7.13	6.11	6.14
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	580,574	624,959	572,609	558,590

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems		
II. Work Package:	Construction Management		8330		
III. Statutory Authority:	C.R.S. 33-1-110(4)				
IV. Work Package Description	<p>The purpose of this work package is to manage construction of capital projects and contracts</p> <p>Activities include pre-construction meetings; submittal and shop drawing review; materials testing; construction surveying; construction inspection; preparing appropriate construction and contract documents; project scheduling; reviewing, negotiating and mediating claims.</p> <p>Strategic Plan: Wildlife Habitat Projects – FY 05-06 1; Wildlife Disease Projects- FY 04-05 1, FY 05-06 3; Sustainable Habitat Projects FY 04-05 1; Species Protection Project FY 04-05 1; Mule Deer Project FY 04-05 1; Fish Availability Projects FY 04-05 8, FY 05-06 10; Recovery Plans Projects FY 05-06 1; and Hunter Satisfaction Projects FY 04-05 6, FY 05-06 4.</p>				
V. Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<u>Workload/ Output Measures</u>					
Number of projects bid and under construction management		57	40	45	45
Total construction costs in million		\$5.011	\$4.1	\$3.7	\$4.2
Dollar value of maintenance projects completed – in millions		New	New	\$1.2	\$1.2
<u>Effectiveness/ Outcome Measures</u>					
Percent of approved designed projects bid and constructed		90%	90%	90%	90%
Percent of projects completed within 100% of contract amount		80%	85%	90%	90%
Percent of projects completed within the 3 years of the appropriation.		100%	100%	100%	100%
Number of 6-month wavers required		0	0	0	0
Average elapsed time between appropriation booked and the initial appropriation expenditure. (in months)		6	6	<6	<6

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

VI. FY 2005-2006 Budget Decision Item

None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Construction Management - 8330	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	575,151	594,952	746,092	725,028
Operating	38,458	91,371	71,070	71,070
Total Operating Dollars	613,610	686,323	817,162	796,098
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	613,610	686,323	817,162	796,098
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	613,610	686,323	817,162	796,098
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	613,610	686,323	817,162	796,098
FTE				
Appropriated	7.78	7.43	8.26	7.93
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.78	7.43	8.26	7.93
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	613,610	686,323	817,162	796,098

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2005-06 ZERO BASED BUDGET
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems		
II. Work Package:	Engineering-Controlled Maintenance Planning		8350		
III. Statutory Authority:	C.R.S. 33-1-110(4)				
IV. Work Package Description:	Asset inventory, asset condition assessment and maintenance activity schedules and budgeting for the Division's 232 properties, 400 buildings and hatcheries.				
V. Performance Indicators		FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
<i>Workload/ Output Measures</i>					
Inventory all properties and facilities within a geographical area (Number of areas)		New	New	4	4
Dollar value of controlled maintenance scheduled and performed (in millions)		New	New	New	\$1.6
<i>Effectiveness/ Outcome Measures</i>					
Percent of controlled maintenance needs performed		New	New	New	20%
Percent of Total identified maintenance needs determined		New	New	New	<80%
VI. FY 2005-2006 Budget Decision Item					

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Engineering- Controlled Maintenance Planning - 8350	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	6,374	2,141	95,382	95,364
Operating	0	0	27,700	27,700
Total Operating Dollars	6,374	2,141	123,082	123,064
Source of Funds				
GF				
CF	0	0	0	0
CFE	6,374	2,141	123,082	123,064
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	6,374	2,141	123,082	123,064
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	6,374	2,141	123,082	123,064
FTE				
Appropriated	0.06	0.02	0.96	0.97
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.06	0.02	0.96	0.97
Capital Funds				
Dollars	0	0	0	136,500
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	136,500
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	136,500
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	136,500
Grand Total, Operating and Capital Funds Dollars	6,374	2,141	123,082	259,564

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2005-06 ZERO BASED BUDGET
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Internal Support Services Total	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request
Operating Funds				
Dollars				
Personal Services	6,790,373	6,459,138	7,298,327	7,247,030
Operating	11,074,664	11,057,424	11,111,010	11,617,563
Total Operating Dollars	17,865,037	17,516,562	18,409,337	18,864,593
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	17,633,331	17,315,320	18,231,018	18,683,156
Federal Funds	118,413	89,187	148,039	148,292
Subtotal of Appropriated Funds	17,751,743	17,404,507	18,379,057	18,831,448
Non-Appropriated GOCO	113,294	111,912	30,000	30,000
Non-Appropriated Other Grants	0	143	280	3,145
Total Source of Funds	17,865,037	17,516,562	18,409,337	18,864,593
FTE				
Appropriated	100.89	102.17	103.79	103.43
Non-Appropriated GOCO	1.04	1.38	0.31	0.31
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	101.93	103.55	104.10	103.74
Capital Funds				
Dollars	1,318,109	306,279	2,637,025	1,414,350
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	1,318,109	282,321	2,637,025	1,414,350
Federal Funds	0	23,958	0	0
Subtotal of Appropriated Funds	1,318,109	306,279	2,637,025	1,414,350
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,318,109	306,279	2,637,025	1,414,350
Grand Total, Operating and Capital Funds Dollars	19,183,146	17,822,841	21,046,362	20,278,943

Colorado Division of Forestry

House Bill 00-1460 created the Division of Forestry in the Department of Natural Resources. That legislation, codified in CRS 24-33-201, also provides that the Department enters into an agreement with Colorado State University, through the State Board of Agriculture, to cooperate in the State's efforts to improve the management and health of Colorado's forests and to provide staff for the Division of Forestry. Preserved under that statutory change were the powers and duties of the State Board of Agriculture under Title 23, Article 30, Parts 2-4. No assets were transferred by virtue of HB 00-1460, and the administrative functions including personnel, payroll, accounting, purchasing and budget request of the Colorado State Forest Service remains under the managerial purview of the State Board of Agriculture.

Program Crosswalk

Program Titles:

Forestry

Federal and State Statutory Authority:

Colorado Constitutional Article XVIII, Section 6: "Preservation of forests". CRS 23-30-201 and CRS 23-30-301. CRS 24-33-201 and CRS 24-33-202. Additional cross-references include Parts 1 and 2 of Article 7 under Title 36. This authority charges the Colorado State Forest Service to protect the State's resources from fire, insects, and disease; to foster and promote the control of soil erosion; to conduct educational programs for landowners in the application of forestry practices; and to cooperate with all state agencies that need forestry assistance.

Program Description:

Public policy in Colorado mandates the prevention and control of wildfires. The Colorado State Forest Service's wildfire programs work through local governments to provide protection for all areas of the State. Wildfire hazard mitigation, land use planning, and identification of areas at risk in the urban interface are critical aspects of the statewide prevention program

Forest management program efforts encourage sound stewardship and restore forest condition, wildlife habitat, recreation resources, aesthetics and the many other associated benefits derived from forested lands. Management services include a seedling tree nursery and tree planting program, insect and disease detection and treatment, forest stewardship and tree farm programs, state land management, forest industries directory, marketing and utilization of technical expertise, and best management practices for Colorado.

Conservation education program activities approach environmental education from a perspective that stresses the connection between people and their environments. This emphasis is underscored by the Colorado Forest Service's involvement with windbreak and seedling tree workshops, environmental fairs, school programs, Arbor Day ceremonies, the Colorado State Fair, and numerous other events. The volunteer program offers training to utilize the talents of Colorado residents who want to contribute to natural resource programs and issues. These efforts serve to strengthen relationships among the Forest Service, cooperating agencies, and the citizens of Colorado while accomplishing productive work.

Urban and community forests provide significant value through water quality protection, energy conservation, and air quality enhancement. Program efforts support enhancement and protection of community forest resources through technical and educational assistance to various audiences, including private arborists, city foresters, homeowners, homeowner associations, and park boards.

Prioritize Objectives and Performance Measures

Dept Objective(s)	PROGRAM OBJECTIVES		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
<p>1.3 Promote the State’s interest in the natural resource policy development process.</p> <p>1.7 Assist citizens in avoiding or mitigating risks to life and property.</p> <p>1.7 Assist citizens in avoiding or mitigating risks to life and property.</p>	<p>OBJECTIVE 1.1</p> <p>Achieve improvement of Colorado’s renewable natural resource base for values the public now regards important, while being sensitive to future needs</p> <p>Provide for natural resource protection in the state from damaging effects of fire, insects, disease, wind, water and people.</p> <p>Achieve public understanding of forestry’s role and value in a healthy environment.</p>	<p>Target</p> <p>Actual</p> <p>Target</p> <p>Actual</p> <p>Target</p> <p>Actual</p>	<p>See Annual Report for accomplishments of targeted objectives</p>	<p>See Annual Report for accomplishment s of targeted objectives</p>	<p>See Annual Report for accomplishment s of targeted objectives</p>	<p>See Annual Report for accomplishments of targeted objectives</p>

Forestry Objectives linked to Departmental Long Range Plan Objectives

- 1.1 Provide leadership in responding to population growth and increasing demands by providing services, information, and assistance to accommodate economic activity in conjunction with sound stewardship.

Forestry – Achieve improvement of Colorado’s renewable natural resource base for values the public now regards important, while being sensitive to future needs.

- 1.3 Promote the State’s interest in federal natural resource-related policy development processes by proactively identifying activities that may impact Colorado and developing and advancing a state position on those issues.

Forestry – Achieve public understanding of forestry’s role and value in a healthy environment.

Forestry – Report on the health of forests in Colorado, including national forests and private lands.

- 1.7 Assist citizens in avoiding or mitigating risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.

Forestry – Provide for natural resource protection in mountains, plains and urban settings from the damaging effects of fire, insects, disease, wind, water and people.

Other Trends and Baseline Information

Wildfire continues to be a major threat in Colorado and the entire western United States. Increased support provided by the State to counties in the form of wild-land fire engines and single engine air tankers significantly aids initial attack, extended attack and large suppression operations. Successful initial attack prevents large, disastrous fire situations. More counties are turning to the Forest Service for assistance in wildfire prevention and hazard mitigation. Population growth continues and more people are moving into Colorado’s forests, creating additional need for risk assessment and wildfire hazard mitigation. Post wildfire rehabilitation needs continue to expand as additional forest acreage is disturbed by wildfire. Rehabilitation efforts are vital to protection of municipal water supplies and public safety from substantial soil movement following wildfire. At the same time, forest health continues to be

impacted by other forces. Mountain pine beetle populations are increasing and have reached epidemic proportions in some areas of the State. Spruce bark beetle, spruce budworm, pinon ips, and other insects have also reached regionally epidemic populations. Cooperation, coordination, and accomplishment beyond jurisdictional boundaries are essential to improve the health of Colorado's forests – in the wild-lands, in the interface and in communities. A complete statewide inventory of Colorado's forests across all forest types and ownerships is needed to establish a baseline of information to guide forest management discussions and decisions into the future.

Recent legislation (HB 00-1460) creates a Division of Forestry in the Department of Natural Resources. It provides for the Department to enter into an agreement with Colorado State University, through the State Board of Agriculture, to cooperate in the State's efforts to improve the management and health of Colorado's forests and to provide staff for the Division of Forestry. Expanded powers and duties include:

1. Strengthening natural resource policy formulation and coordination concerning public and private forest land in Colorado by:
 - a) Producing an annual forest health report for all forest land in Colorado
 - b) Addressing cooperative management of forest land across jurisdictions
 - c) Mitigating the natural and urban interface fire hazard
 - d) Restoring critical watersheds
 - e) Assisting in the management of forestlands under the jurisdiction of the agencies within the Department.
2. Preparing and updating the memorandum of understanding between the Department and Colorado State University (CSU) that provides for the staffing of the Division of Forestry by the Colorado State Forest Service.
3. Preparing the annual joint work plan for the Division of Forestry and the Colorado State Forest Service for submittal to and approval by the Department and CSU.
4. Providing staff support to the Forestry Advisory Board (which the legislation created in Section 24-33-202. C.R.S.).
5. Review and approval of all publications issued as a result of the memorandum of understanding

6. Promoting cooperation with the federal land management agencies to facilitate collaboration across boundaries warranted by forest land conditions
7. Incorporating rural development through forestry in program delivery
8. Assuring that state water quality best management practices are available and understood
9. Preparing an annual report on the accomplishments of the Division.

Assumptions and Calculations

Under the Governor's Executive Order D 009 02, \$450,000 in emergency disaster funding was processed through the Division of Forestry in FY 2001-02. In FY 2002-03, Executive Orders D014 02, D019 02, and D008 03 authorized more than \$16 million in emergency disaster funding for wildfire suppression.

In FY 03-04, the Department provided \$64,588 of donated moneys to the Division for reforestation work performed at: (1) the site of the Hayman Fire, and; (2) the site of the Coal Seam Fire outside of Glenwood Springs. In addition to this, the FY 2003-04 Long Bill included a \$650,000 line item for "Wildfire Prevention" (See the Capital Construction budget for the Division of Parks and Outdoor Recreation). Working cooperatively with both the Colorado State Forest Service and the U.S. Forest Service, this funding will allow State Parks to implement fire mitigation activities on roughly 1,350 acres of its properties. The Division of Parks and Outdoor Recreation received an additional \$650,000 appropriated for wildfire prevention in FY 2004-05, and is again requesting another \$650,000 appropriation as part of its FY 2005-06 capital construction budget request.

The Department continues to seek additional funding for the Colorado Division of Forestry, with the hope of finding a stable revenue stream for the future operation of this division. Issues of wildfire hazard mitigation, post-wildfire rehabilitation, statewide forest inventory, and state land forest management needs pose expanding challenges. Fully addressing these topics in the near future will be critical to protecting Colorado's forest resources and will require additional funding from federal, state, and local sources.