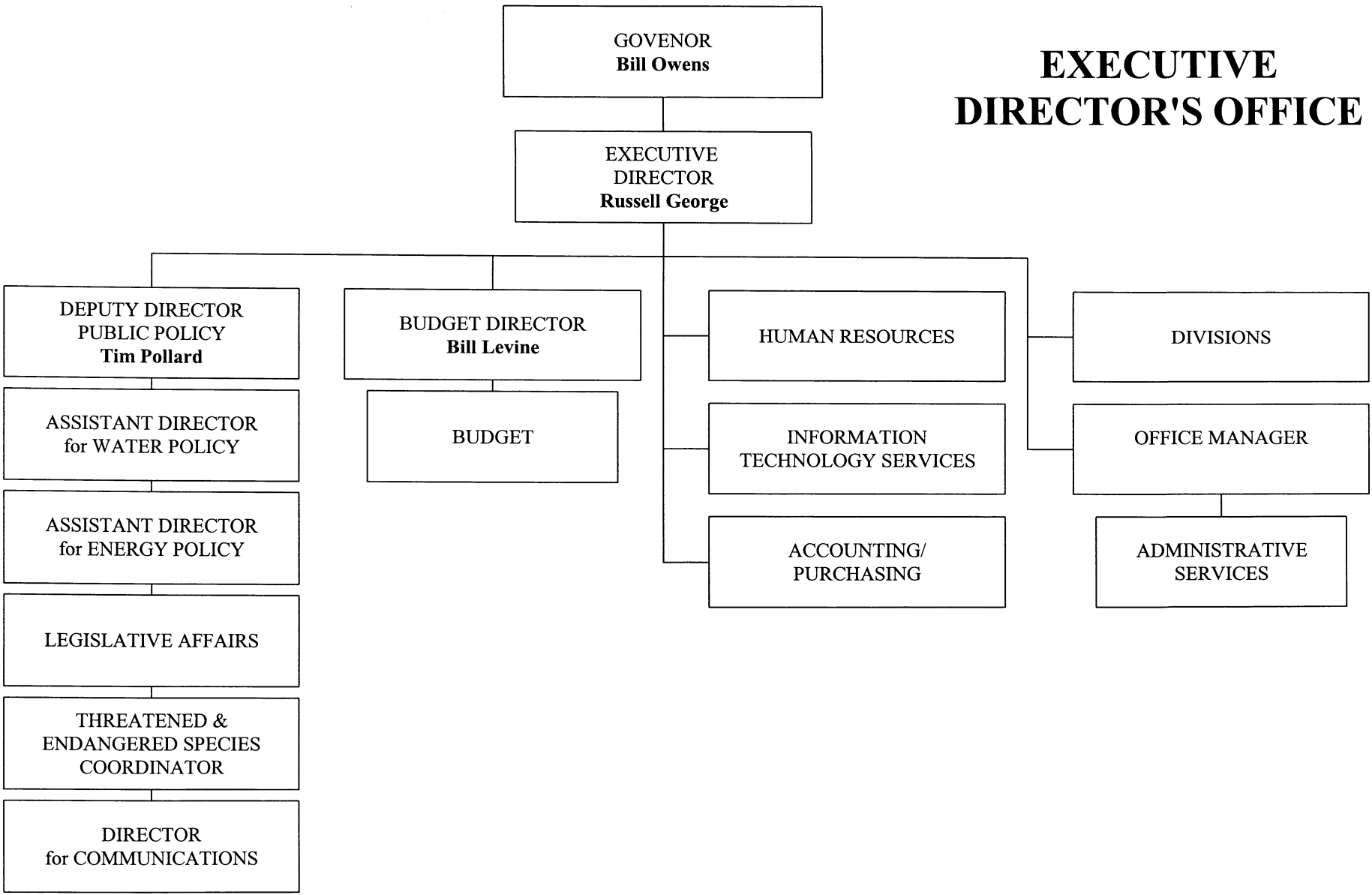


COLORADO DEPARTMENT OF NATURAL RESOURCES
BUDGET REQUEST - FY 2006 - 2007
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EXECUTIVE DIRECTOR'S OFFICE



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): #14 Training and Benefits Administrator

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, and 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 sub-program 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 \$ 176.7 million, a capital construction budget of \$ 35.5 million and revenues exceeding \$ 153.8 million (\$39.1M/cash; \$98.7M/cash exempt; \$16M/federal). 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. Additional performance measures are as follows:

Performance Indicators	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Sub Program	Actual	Actual	Estimate	Request
Human Resources				
Process and finalize classifications in a timely manner	15 days	15 days	15 days	15 days
Announce, develop, administer and score exams including making referrals in a timely manner	60 days	60 days	60 days	60 days
Departmental Promotionals	-	30 days	30 days	30 days
Reallocations: announce, process and appoint employee in a timely manner	14 days	14 days	14 days	14 days
Conduct Training / Orientations Sessions (performance Mgmt, EEO, etc.)	5	20	40	40
Worker's Compensation Claims	227	150	150	150
Average Cost of worker's Comp Claim	\$2,195.00	\$1,500.00	\$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	150	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 Implementation Development	Ongoing Implemented Implementation	Ongoing Implemented Implemented	Ongoing Implemented Implementation
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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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.	8	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	8	8	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	4	4	4	6
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	8
Budget				
Funds Appropriated and Administered	\$168,162,909	\$171,352,491	\$181,988,574	
Insure that Department budget request is linked to the Department Strategic Plan and highest priority objectives	100%	100%	100%	
Complete reviews of administrative functions of the Department	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

DMG Workload: DMG's workload and policy initiatives are driven by many factors including: continued housing development and growth; increased population and the need for water storage and construction materials; increased public participation in controversial hearings; federal initiatives and grant opportunities; expanding federal statutory requirements with no increase in funding; potential federal legislation that may affect program revenues; and the uncertain nature of some federal funding schedules given the state of the federal budget.

Reauthorization of the AML fee: The federal Abandoned Mine Land (AML) fee is now set to expire in September 2005. DMG is closely following federal legislation and working with our congressional staff, and the Association of AML Programs. DMG was successful in passing legislation this session that appropriates \$500,000 annually for AML projects, which is a valuable step in obtaining alternative funding sources if the federal legislation is not reauthorized or funds are reduced.

Customer Service Demands: Over the past four years DMG has made a significant investment in mine site and permit database enhancements in all programs. DMG has also initiated GIS enhancements to keep up with industry and customer demands, both in its regulatory and scientific programs. The challenge is to have all programs maintain and participate in the development of new technology, IT initiatives, and customer service needs. It has been difficult for the cash and fee-funded programs to keep up with the IT demands due to a restrictive operating budget.

Education/Outreach/ Partnerships: With limited funding, DMG continues to strengthen its outreach programs with citizens, industry, constituents, and other agencies to increase the understanding of Colorado's mineral, energy and geology resources. DMG programs provide opportunities for various partners in the public and private sectors to participate in educational and outreach activities.

COLORADO GEOLOGICAL SURVEY

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 that help protect Colorado citizens and visitors from the danger of avalanches, and they assist CDOT in keeping the Colorado mountain highways open in the winter months by avalanche forecasting. 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 to numerous citizen groups, industry, professional society, local government, and public functions throughout fiscal year 2005. 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 3,508 for fiscal year 2005, 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, reached an all time high of 1.09 trillion cubic feet of natural gas production during calendar year 2004. 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

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 Range: 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.

As part of overall enhancement of The Range, key components in the management plan include range condition assessment and control of noxious weeds. Focused efforts are underway to prevent additional spread of noxious weeds, and a comprehensive weed management plan will be implemented with all lessees on The Range in the fall of 2005.

Initial studies have also been completed to verify work done related to ordnance cleanup efforts on the north side of The Range. Cleanup activities by the US Army Corps of Engineers are close to completion in this area, which will allow greater flexibility and planning for future use decisions. A two-part environmental inventory was also started this year, which will provide clear information relating to the condition of the habitat existing on The Range, as well as identify the overall health of the ecosystems.

The SLB has also made great efforts to increase overall communications between the state and lessees on The Range, neighboring communities, and sister state agencies also involved in various aspects with the property. This has resulted in a greater management of this valuable asset, and has greatly helped to protect the overall value and resources existing on The Range today.

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 during the fall of 2005.

In 2004 Parks awarded the contract for the construction of roads and the trailhead parking area and the installation of utilities at Cheyenne Mountain. This construction began in November 2004 and is ongoing. Design work on the park's visitor center, events center, and other buildings is complete, and Parks plans to bid out the construction contract for these facilities by early August 2005.

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 Great Outdoors Colorado (GOCO) 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.
- The development of 18 cabins and one event center.

Parks is also 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. In December 2004, Great Outdoors Colorado awarded State Parks a large-scale grant for the development of St. Vrain. Specific project components covered by this grant will result in significant improvements to nearly every aspect of the 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 Great Outdoors 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 GOCO 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 GOCO 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

Implementing New Legislation: The DWR will be implementing legislation passed in 2005 which authorized the loan of water rights for instream flows, and changes in the examination process for private well drillers and pump installers. The DWR will assist the DNR in implementation of HB05-1177. **Interstate River Compacts:** The DWR must implement the recommended changes to the HI-Model and other technical issues by the Special Master in the U.S. Supreme Court Case *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 and the "Law of the River." Colorado must also assure that the use of Colorado River water in the Lower Basin does not adversely impact uses in Colorado. The DWR must also continue to implement the Settlement Agreement involving the litigation on the Republican River Compact. The first five-year period for compliance determination is for the period 2003 to 2007, and the dry conditions in 2003 and 2004 resulted in Colorado being in a deficit situation. Close coordination with the Republican River Water

Conservation District is ongoing as we work with them to develop voluntary methods to reduce stream depletions. The DWR must also continue to support solutions for dealing with deliveries on the La Plata River Compact in dry years where we have up to 26 miles of the river dry up and our ability to deliver one-half the index flows the next day are impaired. The proposed Long Hollow Reservoir near the stateline would greatly improve our delivery capabilities and we are working closely with the La Plata Water Conservancy District to get the necessary federal permits and state approvals so that the dam can be constructed.

Water Allocation Priorities: The state is working diligently to uphold the sanctity of the prior appropriations doctrine and ensure entitlements to compact water are protected. The state continues to fight federal attempts to control its compact apportioned water. The CWCB and the Division of Water Resources 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: The CWCB is working closely with county and local officials to implement floodplain map modernization activities using GIS. Strong progress is being made to improve flood forecasting and snowmelt prediction capabilities using state-of-the-art models and other tools. Watershed and stream restoration continues to provide multi-objective benefits above and beyond flood issues.

Stream and Lake Protection: Increasing efforts to encourage 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 is a top priority. Success in this area can be seen through the BLM's recent ISF recommendations in the San Miguel Drainage, cooperation with the Park Service on obtaining flows for the Black Canyon of the Gunnison, and the recent acquisition and donation of new storage water in Elkhead Reservoir for Yampa River endangered fish through a partnership with the BLM, USFWS and the Colorado River Water Conservancy District.

In May 2005, the CWCB adopted a new strategic plan for the Stream and Lake Protection Section. Implementation of the Statewide Water Supply Initiative (SWSI) recommendations as they apply to the ISF program, and the pursuit of outside funding opportunities, are key goals within the plan.

Physical protection of state-held ISF water rights has been hampered by reduced federal and state budgets as well as personnel limitations for the installation, operation and maintenance of stream gaging stations. Staff is coordinating with the State Engineer's Office and the United States Geological Survey in order to help prioritize resources for gaging stations and seek new ways to more efficiently monitor stream flows. However, even with these efforts, it is estimated that an additional 25 existing gages are at risk of being abandoned this year alone due to federal funding limitations.

Water Conservation and Drought Planning: In 2004, the General Assembly passed HB 1365, which enhances the elements that must be considered by a covered entity when creating a water conservation plan amended the Water Conservation Act of 1991. Beginning July 1, 2005, the CWCB will begin to accept applications under HB 04-1365 for water conservation planning grants to provide financial assistance to covered entities. In addition, in 2005 the General Assembly adopted House Bill 1254 that created the Water Efficiency Grant Program Cash Fund, which will be administered by the Colorado Water Conservation Board. This fund, will consist of up to \$500,000 per year for each of the next three fiscal years (2006, 2007, 2008) and may be distributed to the following: 1) Covered entities to aid in achieving the goals outlined in their adopted Water Conservation Plans; and 2) Public and private agencies whose primary purpose is to promote water conservation and who wish to fund education programs.

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 interest 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 2005 the total equity of the fund had risen to over \$260 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 Perpetual Base Account was established by the General Assembly in 1997 and is very similar to the Construction Fund. By July 2005, the total equity of the fund had risen to over \$130 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. Preference is given to projects in mineral and energy producing areas.

The two funds together have financed 296 locally sponsored water projects through the loan of more than \$268 million. The CWCB may loan up to 90 percent of the engineering and construction cost of a project. The CWCB, through the Construction Fund, may also provide non-reimbursable investments for up to 50 percent of the cost of a feasibility study and other water supply investigations.

The 2005 Projects Bill

- Authorized more than \$20 million for new loans;
- Provided \$1.5 million for decision support systems to enhance statewide water supply planning and water rights administration; and
- Provided nearly \$2.5 million for satellite monitoring, water supply and planning studies, flood control studies and other projects.

The Construction Fund also provides almost \$6 million annually for the operation and administration of the Colorado Water Conservation Board.

Provisions included in the 2003 Construction Fund Projects Bill allowed the CWCB to approve loans up to \$5 million without legislative authorization. Thereby, seventeen additional loans totaling over \$14 million were also financed by the two funds in FY2005.

WILDLIFE

Chronic Wasting Disease (CWD): The Division continues to closely monitor CWD in 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 13,000 animals, down from a high of about 25,000 two years ago. The number of tests dropped significantly because mandatory testing in the Northwest Region is no longer required. Voluntary testing in other areas of the State was slightly down (1,000 tests) from previous years. Other key strategies are the implementation 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 to 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, and 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.

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 Hatchery; 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 Pitkin hatchery is still working toward WD(-) status but it will not likely be certified disease-free until late 2006. Crystal River became WD(+) in spring of 2004 and is not expected to become WD(-) until 2009 when brood fish at the facility are stocked in lower elevation non-salmonid waters. Three facilities, Poudre, Watson and Chalk Cliffs, will never have the ability to be certified as WD(-) because they must utilize surface water instead of other sources, which transmits the disease. 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 3.6 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. One method of expansion is a result of the newly acquired Monte Vista facility. That facility was purchased by the Division of Parks and is operated by the Division. Fish produced at this facility will be stocked in lakes in State Parks.

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, Jeff Jahnke, serves as the Division Director and the division is staffed per the arrangement spelled out in the MOU. Members of the Forestry Advisory Board are appointed by the Governor.

Forest Health Report: The Division of Forestry/Colorado State Forest Service 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, Jeff Jahnke, 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): #13 Information Technology Support

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

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, including those pertaining to Information Security. 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). The CIO also 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.

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 03-04	FY 04-05	FY 05-06	FY 06-07
Performance Measures	Actual	Actual	Estimate	Request
▪ Submit DNR IT Plan and supporting documents (Annual)	Y	Y	Y	Y
▪ Provide inputs to the CIO Forum of OIT	Y	Y	Y	Y
▪ Coordinate policy making, standards proliferation, and review within the Department (Annual)	Y	Y	Y	Y
▪ Conduct technical and management issues with Division IT Managers (Annual)	Y	Y	Y	Y

Mid-floor LAN Sub-program

	FY 03-04	FY 04-05	FY 05-06	FY 06-07
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%	99%
▪ Enterprise applications and systems availability	96%	99%	99%	99%
▪ Average time to respond to support calls	240 min	120 min	60 min	60 min
▪ Average time to restore service (support calls)	80 min	60 min	30 min	30 min
▪ Percentage of first call resolution for support calls	--	75%	90%	90%
▪ Maintain systems within sustainable lifecycle age and plan	75%	100%	100%	100%

ITS Direct Services Sub-program

	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Performance Measures	Actual	Actual	Estimate	Request
▪ Availability of Internet Camping Registration System (ICRS) during normal business hours (Parks) (Annual)	100%	99.8%	100%	100%
▪ Availability of Vehicle Registration System (VRS) during normal business hours (Parks) (Annual)	95%	97.7%	95%	95%
▪ Percentage of Campground Reservations made via the Internet (Parks)	34%	41%	41%	41%
▪ Availability of State Asset Management System (SAMS) during normal business hours (SLB) (Annual)	99%	99%	99%	99%
▪ Percentage of Surface and Mineral Leases (SAMS) supported (SLB)	100%	100%	100%	100%

ITS Shared Services Sub-program

	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Performance Measures	Actual	Actual	Estimate	Request
▪ Supports Departmental level contracts and Division procurement	Y	Y	Y	Y
▪ Supports Departmental level projects	Y	Y	Y	Y
▪ Supports Geographic Information System (GIS) functions at Departmental and Division level	Y	Y	Y	Y
▪ Supports Project Management Office (PMO) functions at Departmental and Division level	Y	Y	Y	Y
▪ Supports Imaging functions at Departmental and Division level	Y	Y	Y	Y

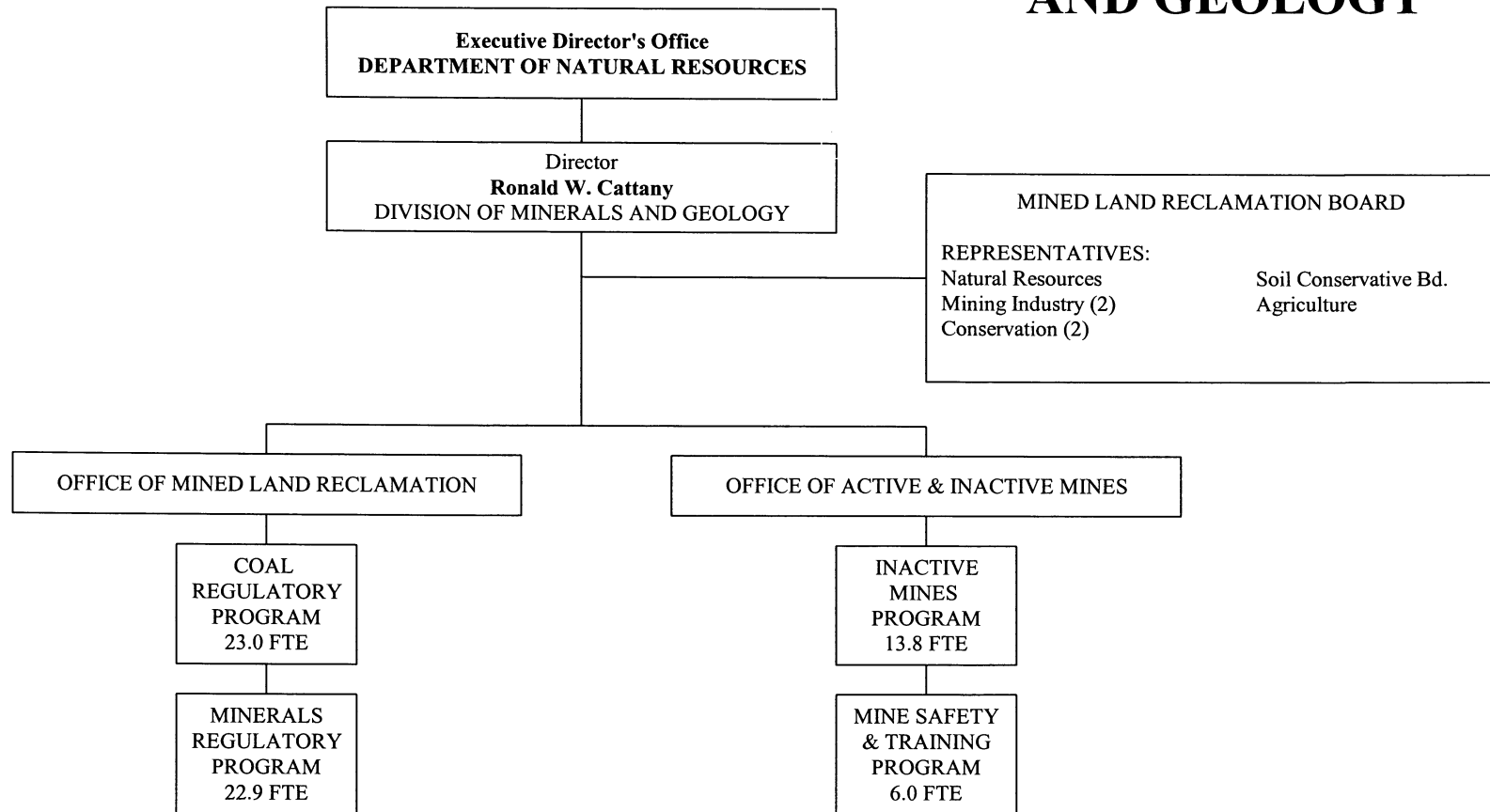
Similar or Cooperating Programs and Stakeholders

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 protection, 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
FY06-07 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 Indirect Cost Assessment
Inactive Mines Reclamation Program	(B) Inactive Mines Program Costs Mine Site Reclamation Abandoned Mine Safety Indirect Cost Assessment
Minerals Regulatory Program	(C) Minerals Program Costs 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
Indirect Cost Assessment

Change Requests: N/A

Federal/State Statutory and Other Authority:

State: Colorado Surface Coal Mining Reclamation Act 1970 – Colorado Revised Statutes (CRS) 34-33-101
Severance Tax Trust Fund Authorization – CRS 39-29-109
SB05-209 -- FY2005-06 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 Department of the Interior, Office of Surface Mining Reclamation and Enforcement (OSM). The Cooperative Agreement allows the 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 2005, Colorado ranked as the sixth state in national coal production, with record production levels being achieved in 2004 and anticipated for 2005. There are currently 50 coal sites in Colorado: 7 underground mines in production, 5 surface mines in production, 1 active loadout site for coal processing and shipping, 20 mines in various reclamation phases, 4 mines in temporary cessation (production is ceased viable market conditions), and 13 permit revocation/bond forfeiture sites (due to operator bankruptcy or previous compliance-related issues). There are currently 125 open exploration notices, 14 of which are new notices received during

the last year. Coal mine permitted acres total 163,157, “affected” acres total 95,811 (acres of excavation and undermine/subsidence activity) and “disturbed” acres total 19,306 (areas of excavation only). The Coal Program currently holds and manages \$136,121,058 in reclamation bonds for these sites to ensure funding is available for final reclamation in the event an operator defaults. The Program is currently working with existing and potentially new operators that may result in expansions or new operations in Delta, Elbert, Fremont, Gunnison, Las Animas, La Plata, Moffat, Rio Blanco and Routt Counties.

The Coal Program is funded by a federal grant (79 percent) from OSM, and by severance tax revenues (21 percent). The ratio of federal funds to the required state matching funds is based upon the amounts of mine acreage permitted on federal versus state lands. The federal mine acreage calculation includes any land within a permit that includes federally owned surface acreage and/or mineral sub-surface acreage.

Staffing of the program is currently at 23 FTE, reduced from 25 since FY2002 due to budget constraints. Current staff possesses senior-level experience, expertise and effectiveness in meeting inspection and permitting requirements. This is critical given the ongoing record coal production in Colorado. Workload includes monthly inspections, timely review of permit revision, exploration notice 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), compliance report reviews, and issuance and follow-up on enforcement actions. One staff member is located in Grand Junction regional office and 1.25 staff are located in the Durango 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 state 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 continued to cooperate with Colorado State University and the mining industry to implement a five-year shrub re-establishment study. The coal mines experience difficulty in obtaining shrub establishment on reclaimed sites, which delays bond release (shrub establishment is required in the reclamation plans) and decreases the required replacement of wildlife habitat on the reclaimed lands. The study is intended to address critical shrub re-establishment techniques, standards and bond release criteria. Funding for the study was provided from severance tax funds, with the participating coal mines providing shrub planting areas on reclaimed lands, along with equipment and personnel support. The final study report was completed in June 2005. The cooperating parties will review the results to determine implications and future actions that may follow from the study.

Trends and Other Baseline Information

- The demand for Colorado coal will likely 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 as 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 2004 set a new record of 39,813,935 tons, which was a 37 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 resources to address reclamation bond compliance issues, including permittee bankruptcy and bond company liquidation matters.
- Population growth is affecting the coal industry. Population increases in traditional mining areas brings residents into conflict with mining. Increased public involvement is occurring with permitting processes and with objections to mine expansion in some areas. Growth and development is also occurring in areas with historic underground coal mines, some of which contain coal seam fires and subsidence issues. 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 capacity situation, 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, inspection adequacy and timeliness, and offsite impact prevention. These functions are dependent on adequate staffing levels. The Coal Program is 79 percent funded by a federal grant from OSM.
- Coal Program workloads are increasing due to coal mine expansion activities and increased public participation in, and opposition to, the expansion activities. Coal Program operations are functioning efficiently with a minimum staffing level needed to meet permitting and inspection adequacy and timeliness requirements. Anticipated staff retirements over the next few years will affect program efficiency as new and inexperienced staff replace the existing personnel. Succession planning and hiring will be needed to ensure ongoing Program performance.
- 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 PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives #'s	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY03-04	FY04-05	FY05-06	FY06-07
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 (1).	514 100%	508 100%	510 100%	510 100%
<i>(1) Total number of required inspections fluctuates annually. Decreases can be due to bond/acreage releases and reduced inspection frequency at inactive sites. Increases can be due to the need for additional inspections for citizen complaints or mine expansions.</i>				

Number of aerial inspections, which maximize mine site coverage and minimize field time and expenses (2);	68	49	52	52
Percentage of total inspections.	13%	10%	10%	10%
<i>(2) The staff member who conducts aerial inspections switched to a part-time work schedule starting in FY03-04.</i>				
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.	12 100%	10 100%	10 100%	10 100%
Percentage of overall operator compliance (% of inspections without enforcement actions);	98%	98%	98%	90%
Number of enforcement actions / total # of inspections	12 / 514	10 / 508	10 / 510	10 / 510
Number of violations 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.	190	243	244	223
Percent of permitting actions conducted within minimum allowed timeframes.	60%	74%	75%	75%
Percent of actions meeting environmental performance requirements.	100%	100%	100%	100%
Total number of compliance reports (annual, hydrology, reclamation, subsidence, refuse pile and structure certification reports) reviewed for operator compliance.	85	87	85	85

RECLAMATION				
1.4, 1.7	COAL 1.4: Ensure achievement of successful and sustainable reclamation on sites with revoked permits and forfeited bonds.			
Total number of sites in permit revocation/bond forfeiture status and requiring inspection. (3)	14	13 (La Plata released)	12 (possible New Pryor release)	12
Number of revoked sites with ongoing <u>maintenance activities or jurisdiction release-related monitoring.</u>	4 Coal Basin New Pryor La Plata Grassy Gap	4 Coal Basin New Pryor La Plata Grassy Gap OC#2	3 Coal Basin OC #2 Grassy Gap	3 Coal Basin OC #2 Grassy Gap Twin Pines
Number of revoked sites with ongoing <u>reclamation.</u>	1 – Blue Flame			
<i>(3) A minimum 10-year inspection period is currently required for permit revocation/bond forfeiture sites after reclamation is complete. Reclamation and maintenance tasks are phased in annually if bond monies remain available. The Program will annually phase in jurisdiction release-related reclamation monitoring with the intent to formally release reclaimed sites from Coal Program jurisdiction.</i>				
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 (4):				
Phase I Bond Release	146	962	2205	0
Phase II Bond Release	0	0	1390	1000
Phase III Bond Release	1868	193	1261	980
Bond Releases – Percent of mined acres returned to beneficial use.	100%	100%	100%	100%
<i>(4) Phase One allows up to 60% of bond to be released when structured demolition, backfilling, grading, and drainage control are complete. Phase Two allows an additional 25% of bond to be released when vegetation cover is established sufficient to control erosion at pre-mining or adjacent area levels. Phase Three allows the last 15% of the bond to be released no sooner than <u>ten years</u> after seeding and when all reclamation provisions are complete.</i>				

INTERGOVERNMENTAL RELATIONS				
1.3, 1.4, 2.1	COAL 1.6: Obtain federal and state approval of state program amendments to ensure compliance with federal law; respond to federal oversight of Coal Program activity; streamline processes; and provide information as required by the federal government pertaining to potential violations of the Coal Act to ensure compliance.			
Submit formal and/or informal program amendment(s) to the Office of Surface Mining for approval; submit legislative proposals to Colorado General Assembly if necessary; conduct rulemaking proceedings to comply with OSM requirements, and/or to provide clarifications to streamline staff and industry workload.	1 formal Program amendment to OSM.	1 formal Program amendment to OSM; Initiated State rulemaking to incorporate the OSM approved Program amendment.	1 State rulemaking proceeding to incorporate the 2005 OSM approved Program amendment.	1 informal Program amendment to OSM.
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.	Complete	N/A	N/A	N/A
PUBLIC RELATIONS AND PLANNING				
1.4, 1.7, 2.4, 2.7	COAL 1.7: 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.	0	0	0	0
Percent of responses handled in a timely manner.	100%	100%	100%	100%
Operated 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 and educational opportunities.			
Participate in public outreach meetings, community/technical presentations and instruction.	10	18	10	10
Provide coal permit information to the public using GIS technologies and the DMG website.	Initial phase complete.	Ongoing enhancements.	Ongoing enhancements.	Ongoing enhancements.

Similar or Cooperating Programs and Stakeholders	Relationships
Coal Mine Operators	Coal Program reviews and approves coal mining and reclamation permits, revisions to permits, exploration notices 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 State Agencies - Colorado	<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, and U.S. Fish and Wildlife Service. These agencies are regulators, affected interests, and partners. Federal agencies are also 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 Environment, Division of Water Resources Division of Wildlife, and the State Historical Preservation Office. These agencies are regulators and partners.</p> <p>The Coal Program develops agreements, responds to questions, provides information and</p>

	<p>notices, and provides access to electronic permit files for these agencies, and they in turn interface with Coal Program on permit application and bond reviews, inspections, enforcement actions, and Board hearings.</p>
State Agencies – Other	<p>Coal Program responds to questions, provides information and provides access to permit files. The Coal Program also coordinates nationally with the other state coal regulatory programs in the U.S. regarding Office of Surface Mining national regulatory, oversight and funding issues that affect Colorado.</p>
Special Districts, Municipal and County Governments	<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>

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: # 12 - Abandoned Mine Non-Point Source Projects

Federal/State Statutory and Other Authority:

State: Surface Coal Mining Reclamation Act, CRS 34-33-133
 Severance Tax Trust Fund Authorization – 39-29-109 CRS
 SB05-209 -- FY2005-06 Long Bill

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 Coal mining regulatory programs under Title V of SMCRA 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, which revealed an estimated 23,000 abandoned mined sites throughout 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 (OSM) in June 1982. Approximately 7,000 abandoned mined land sites have been addressed through this program, which leaves close to 16,000 abandoned mine sites and 37 underground coal mine fires pending 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 federal project funds are not shown in the State's Long Bill due to the overlapping and cyclical nature of the three-year funding cycles – only OSM administrative costs are shown for informational purposes. The current 13.8 FTE in the program are funded primarily through the federal OSM 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 educate those populations and the surrounding commercial and governmental entities about abandoned mine hazards and safety awareness.

The program also carries out the Colorado Mine Subsidence Protection Program (MSPP) and the Colorado mining non-point source pollution projects. The MSPP was established to pay for damage to Colorado homes that result from subsidence over abandoned coal mines (the surface ground settles and sinks over former underground coal mine tunnels). 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 Geological Survey office is given a portion of OSM funds to act as the Mine Subsidence Information Center, which includes taking calls and providing information to citizens regarding the MSPP.

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's streams would continue to be degraded from pollutants from historic mining operations. More partnerships are needed to leverage federal funding. Additional severance tax funding will be pursued to increase the number of water quality projects that can be addressed each year – an estimated 150 sites remain.

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 in Colorado and at least 21 reported accidents. 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 Abandoned Mined Land (AML) fee, now set to expire in 2005, and the form it takes, could significantly affect Colorado's ability to address the remaining 16,000 hazardous mine openings in the state.
- SB 05-190 – The abandoned mine reclamation fund was created by legislation beginning in FY05-06, consisting of an annual \$500,000 transfer from the Operational Account of the Severance Tax Trust Fund, and provides for the following:
 - Authorizes expenditures from the fund for projects located at mining operations that have been abandoned and where there is high risk to environment or public safety;
 - Allows project review by the board of county commissioners for the county in which the project is located prior to approval by the Mined Land Reclamation Board; and
 - Specifies that appropriations from the fund are available for three state fiscal years.

The legislation was sponsored by Senator Lois Tochtrop and Representative Buffie McFadyan.

- GIS Data Integration Project – The program is working towards modifying the existing GIS platform to enable collection of new field data, employing mobile computing devices so that data can be collected in the field and downloaded directly into the program's business database. Severance tax funding will be requested to accelerate the timeframe on this project, which would normally take three to five years to implement if existing funds are used.
- Growth continues to affect the IMP. 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 until into the future (low priority areas). This has required shifting priority sites, increased workload and increased hazard safety and awareness education.
- Abandoned Coal Mine Subsidence – There are nearly 50,000 acres undermined (areas over historic underground coal mines) along the Front Range corridor, in Boulder, El Paso, Jefferson and Weld Counties, as well as Fremont, Huerfano and Las

Animas Counties. Coal mining took place from the late 1860's until the 1930's, and in some cases into the 1950's. More than 7,500 homes have been built over these previously mined lands and 25,000 residents could be affected by the ground subsiding under their homes. For the year 2004, there have been multiple subsidence occurrences reported, both in Littleton and in Colorado Springs. Coal mine subsidence can occur at any time and cause extensive and costly damage. Subsidence investigations and mitigation projects are continuing, which compliment the Mine Subsidence Protection Program that helps homeowners with the cost of repairs. The cost of these investigations and the drilling, grouting, and shoring up homes is expensive and has a direct impact on funding and the ability to do other abandoned mine safety projects.

- 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 7,000 out of an estimated 23,000 sites. Vandalism to sites that have been safeguarded is also problematic. This requires staff time to 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 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 #'s	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY03-04	FY04-05	FY05-06	FY06-07
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.	300	296	300	300
Acres of land reclaimed that had been disturbed by past mining activities.	31	45	40	40
Amount of federal grant and land management agency funding secured.	\$3,059,757	\$3,640,927	\$3,200,000	\$3,500,000
PROJECT MANAGEMENT, MONITORING AND MAINTENANCE				
1.4, 1.7	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.	25	30	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.	569	476	500	500
1.4, 1.7	INACTIVE MINES 2.1:h Revisit previous project sites 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).	244	265	300	300

Number of sites requiring follow-up maintenance due to original reclamation not meeting standards over time.	18	33	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 versus total identified statewide.	11 Total coal mine fires = 87	6 Total coal mine fires = 87	4 Total coal mine fires = 87	4 Total coal mine fires = 87
BAT HABITAT PROTECTION				
1.5	INACTIVE MINES 2.2: Protect bat habitat in abandoned mines.			
Number of abandoned mine sites safeguarded annually that utilize methods to protect bat habitat.	24	44	25	25
Number of "BAT" surveys completed in cooperation with Colorado Division of Wildlife (CDOW) (multiple surveys performed at each site – pre and post reclamation)	307	414	300	300
Number of "BAT" volunteers, in cooperation with CDOW.	51 volunteers 2,636 hours donated	68 volunteers 2,385 hours donated	55 volunteers 2,700 hours donated	55 volunteers 2,700 hours donated
NON-POINT SOURCE PROJECTS				
1.1, 1.4, 2.7	INACTIVE MINES 2.2: Provide technical assistance and guidance for non-point source mine project applicants.			
Number of water quality improvement projects underway.	15	14	16	16
Miles of streams targeted for future projects (1).	79.5	78.3	89	89
<i>(1) The measurement numbers are based on stream miles listed as impaired.</i>				

Number of stakeholder groups and land management forums and meetings attended.	36	69	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.	818	860	900	900
COAL MINE SUBSIDENCE MITIGATION				
1.1, 1.7, 2.7	INACTIVE MINES 2.5: Investigate and provide technical assistance on coal mine subsidence problems.			
Number of homes stabilized, drilled and grouted for subsidence mitigation for which IMP staff provided technical assistance.	New	5	2	1
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 and about other mining/reclamation issues.			
Number of public contacts by project managers and hazard awareness information distributed.	20 contacts 5,000 pieces of info	20 contacts 5,000 pieces of info	20 contacts 5,000 pieces of info	20 contacts 5,000 pieces of info
Develop and distribute a video/DVD on abandoned mine safety awareness.	500 videos distributed. 200 DVD's distributed.	Inventory depleted – reproduction pending.	Reproduction pending.	Reproduction pending.
Number of classrooms which received copies of the <i>Colorado Reader</i> issues related to mining/reclamation topics (30,000 copies distributed by the Colorado Agriculture Foundation).	1,000 classrooms	1,000 classrooms	1,000 classrooms	1,000 classrooms
Revise strategic plan following the 2003 departmental efficiency study.	Complete	Continue to review	Continue to review	Continue to review

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 on their property	IMP safeguards abandoned mine hazards at no cost to landowner within two years of request.
Minerals and Coal Regulatory Programs	IMP reclaims forfeited bond sites within one to three years 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	<p>Funding source: Dept. of Interior, Office of Surface Mining Collaborators/Project funding 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 agreements, 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 – Colorado	<p>Collaborators/Partners: Dept. of Natural Resources/Division of Wildlife, Colorado Office of Archeology and Historic Preservation. Regulators: Dept. of Health and Environment/Water Quality Control Division and Hazardous Waste Control.</p> <p>IMP develops agreements, 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 – Other	IMP responds to questions, provides information and access to project files.
Special Districts and Municipal and	Collaborators/Partners: County Commissioners, County Planners, local historical societies,

County Governments	resource conservation districts, local watershed groups 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.
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Program Crosswalk

Program Title: Minerals Regulatory Program

Line Item: Minerals Program Expenses
Indirect Cost Assessment

Change Requests: N/A

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.*
Concerning Regulatory Authority Over Water Quality, (as provided by SB89-181), CRS 25-8-104
Severance Tax Trust Fund Authorization – CRS 39-29-109
SB05-209 -- FY2005-06 Long Bill

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, gravel, marble and flagstone. 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 2004 non-fuel mineral production in the State to be \$949 million – a 51 percent increase over the 2002 production value (“Colorado Mineral and Mineral Fuel Activity, 2004” by Colorado Geological Survey, Cappa, Young, Keller, Carroll and Widmann). 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 1,636 mines with 197,784 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 \$307 million in financial warranties (bonds) posted by operators and financial warrantors 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 posted by prospectors and financial warrantors 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 – those for hardrock/metal prospecting do not. Both are required to submit annual reports to ensure information on the location of the prospector and the status of the prospecting activities are current. All prospecting files are kept confidential to protect the potential mineral findings.

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 5 FTE are located in Grand Junction and Durango regional offices, which significantly reduces travel costs and response time. Several 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, ground water quality, and impact other important components of the environment. Well-trained, professional staff and adequate staffing levels ensure applications and permit 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 environmental resources are protected from adverse impacts due to mineral extraction and exploration. In addition, continued

compliance helps ensure that the mining industry avoids, at least to some extent, 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 such problems result in negative impacts to the public or the environment.

Trends and Other Baseline Information

Workload Assumptions Permitting and inspection 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 FY2004-05, the Program received 464 permit revisions. Of that number, 23 were permit amendments that require the same process and notice procedures as new permit applications. In FY2004-05, the Program received applications for 80 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 percent (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 expand existing operations than open up new extraction operations due to economic factors. 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, the Governor's Office, and 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. Funds of \$25,000 were replaced in the fund for FY2005-06. Coupled with the reduction in the CDPHE Hazardous Substance Response fund, the current funding is inadequate to stabilize a large-scale mining operation in the event of abandonment. Submittal of an emergency budget request would be required to address these possible larger issues. More complicated options, like U.S. EPA involvement, may also be required if State funds are not available.
- Citizen and legislative initiatives calling for "mining technology bans" are introduced regularly. DMG must continue to provide information on rules and regulations and regulatory oversight of prospecting and mining operations to ensure that citizens are aware of the environmental regulations and the inspection regime that the State has in place. The Program conducted a number of outreach activities in FY2004-05 for local governments and will continue attempts to educate citizen groups, local governments and operators 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.
- 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 will continue conducting outreach activities too address this issue.

MINERALS PROGRAM PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives #'s	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY03-04	FY04-05	FY05-06	FY06-07
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.			
Monitoring inspections conducted on one-fourth of total active mine sites annually.	425 required 558 completed	409 required 474 completed	25% required	25% required
Total number of unscheduled inspections conducted for bond release, enforcement follow-up, citizens complaints, etc. Percent of total inspections. Aerial inspections maximize mine site coverage and minimize field time and expenses.	220	181	150	150
Number of aerial inspections performed and the corresponding travel-days saved by eliminating ground inspections (see #1 below). Percent of total inspections.	23 20 travel-days saved. 3%	5 2 travel-days saved. <1%	30 12 travel-days saved. 4%	30 12 travel-days saved. 4%
<i>(1) Division staff member who conducts aerial inspections switched to a part-time work schedule starting in FY03-04. Aerial inspections maximize site coverage and minimize field time and expenses.</i>				
Percent of permitted mine sites inspected for noxious weed infestations.	(new)	100%	100%	100%
Percentage of active mines that have GPS/GIS data on file.	0	100%	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.	54.8%	68.5%	50%	50%
Total number of permitted sites forfeited annually where the bond is determined to be significantly deficient for site reclamation (Goal is "0")	0	0	0	0
ENFORCEMENT				
1.4, 1.7	MINERALS 1.3: Provide accurate and timely documentation of possible actions 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)	100%	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.	1	0	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.	0	0	0	0
Annual number of Board/Division decisions reversed by District Court Appeal.	0	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 ensures 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").	3	4	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.	0	1	14 sites pending reclamation	7
Number of sites needing on-going maintenance and monitoring.	1	0	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.	38	20	15	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 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 actual mine permit).	97%	95%	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, local governments and citizens.			
Number of public outreach seminars conducted.	4	2	3	3
Number of guidelines and policies developed and distributed to explain permitting and hearing processes.	4	1	As needed.	As needed.
Number of requests for database information.	N/A	24	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 mining permit 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	<p>Federal agencies are noticed and consulted by law regulation. These include the Bureau of Land Management, U.S. Forest Service, the Army Corps of Engineers, Natural Resources 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.</p> <p>The Minerals Program also develops MOU's, responds to questions, provides information and notices, and provides access to Board hearings and electronic permit files.</p>
Colorado State Agencies	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 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 – Other	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 Item: Colorado and Federal Mine Safety Program
Blaster Certification Program
Indirect Cost Assessment

Change Requests: N/A

Federal/State Statutory and Other Authority:

State/Federal: The Program implements the State Health and Safety Statutes that apply to mining operations in Colorado, Colorado Revised Statutes Title 34, Articles 20-25 and assists mine operators/contractors in complying with Federal Health and Safety standards in Code of Federal Regulations, Title 30, Parts 1-199.
Severance Tax Trust Fund Authorization – 39-29-109 CRS
SB05-209 -- FY2005-06 Long Bill

Program Description:

The Mine Safety and Training Program (MSTP) 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 site-specific mine health and safety training and education in all aspects of mine operations, production and distribution of new, effective mine safety training materials, certification of coal mine officials, and inspection of tourist mines, and idle or abandoned mines. New training materials (videos, CDs, DVDs, etc.) produced by the MSTP are nationally recognized and assist in providing effective, consistent mine safety instruction in Colorado and nationwide. The program also regulates the inspection and permitting of diesel equipment in metal mines 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 federal health and safety enforcement agency that ensures that mine operators adequately train employees and comply with federal safety regulations (they do not provide training services). Additional federal funds from the U.S. Dept. of the Interior/Office of Surface Mining and appropriated through the state's Coal Regulatory Program, support one Blasters Certification position. The

remainder of the program's funding is from the State's Severance Tax revenue. The program has 6 staff members, which include 4 safety trainers (of which 1 is the Blasters Certification/Mine Rescue coordinator), 1 Coal Mine Certification/Testing coordinator and 1 Mine Safety Program Manager.

The MSTP, through an agreement with MSHA, conducts the testing and certification of coal mine officials, without which coal mines could not operate. The 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 in the State. The diesel permitting and inspection services provided by MSTP help prevent mine employees from being exposed to hazardous emissions from diesel equipment (diesel particulates are considered a human carcinogen and are linked to lung diseases, cancer and other health effects) and make sure appropriate safety devices are fitted to each piece of diesel equipment. Inspection and regulation of tourist mines safeguards the public and employees from mine hazards and serious accidents or fatalities. Maintenance of historic mine information and coal production records also provide 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, which experience the highest injury and fatality rates in the mining community. Many miners, contractors, Federal, State and local agencies, tourists, schools and the general public will benefit by receiving proper safety training and possessing the appropriate safety awareness to work in or near active and abandoned mines throughout the State. The MSTP is able to provide timely, effective and nationally recognized mine emergency preparedness training and response, which results in a decrease in serious injuries and fatalities and a decrease in property damage at Colorado mine sites. This is a direct benefit to the mining economy and the citizens of the State of Colorado.

Trends and Other Baseline Information

Mine Safety Program Workload

Many recent changes have occurred that continue to increase the MSTP workload. Ever increasing Federal regulatory requirements on mine operators in all sectors of the industry result in an increased number of training requests to learn and comply with these new requirements. Prices for nearly all commodities are high, which has begun a boom cycle in nearly all sectors of the mining industry. Colorado is projected to continue record coal production levels through FY07 and to revive the long dormant uranium industry. The aging workforce in the Colorado mining industry will result in nearly 50 percent of experienced miners leaving the industry over the next five years. The MSTP has begun to train an ever increasing number of new, inexperienced miners who must fill these positions. Technological advances in coal and metal/non-metal mining machinery and methods have resulted in the use of larger, faster and more

powerful mining equipment that pose greater health and safety challenges for today's miner. Miner health issues have received greater attention in recent years by MSHA and the MSTP resulting in new and proposed regulatory requirements for exposure to noise, dust diesel particulate matter, silica, asbestos, mercury, chromium, etc. These place large demands on the MSTP to both train miners on the hazards of their occupation and how to comply with more complex federal regulations.

The MSTP continues to reach more miners by direct training and the creation of new, effective training materials on critical health and safety topics. MSTP partners with mine operators with the ultimate goal of helping them take a knowledgeable, leadership role in providing effective training for their employees. MSHA highly recommends the MSTP training and training materials, which are also very popular with the mining industry.

In FY03, the MSTP trained 2,734 miners. In FY06, the MSTP trained nearly 5,000 miners and requests for safety audits, special safety topics training and training on new MSHA regulatory requirements is increasing sharply.

Surface Mine Safety Regulations

Federal regulatory changes continue to increase the workload for MSTP. A greater emphasis on miner's health issues and enforcement and implementation of a host of newly promulgated regulations has increased the demand and need for training of miners. Numerous new federal mine safety regulations were promulgated and are proposed regarding training at surface mines. Over the last several years, federal regulations were proposed for noise, dust and hazard communication (regarding chemicals on mine sites). MSHA is planning to promulgate new rules on surface haulage safety and asbestos, mercury, hexavalent chromium and silica exposure limits. MSHA and the MSTP are especially targeting small mining operations (5 or fewer employees) where accident rates are higher and mine operators may not have the resources to learn the federal requirements and adequately train their employees. Colorado has over 240 mining operations with 1-5 employees and another 71 operations with 6-10 employees. Four new uranium mines (with 3 more coming on line) are in this small mine category.

Aggregate Industry

Recent regulatory initiatives by MSHA for greater enforcement of miner training requirements at aggregate and quarry operations has placed a greater emphasis on training compliance in this sector of the industry. The vast majority of the 243 small mines requiring assistance are aggregate operations. Production levels in Colorado of aggregate, crushed stone and dimension stone continue to increase as road maintenance and housing construction increase in Colorado's major cities and resort towns. As Congress moves forward to reauthorize the TEA-21 Transportation funding bill, FY07 will likely see a large increase in road construction projects spurring an increased demand for aggregates.

The Title 30, 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 Miner 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.

The aggregate and quarry mining sector is hiring large numbers of new, inexperienced miners who must receive federally mandated new miner, task and supervisory training. It is estimated that employment in this sector will increase up to 20 percent over the next 3-5 years. In addition to the new-miner training CD-ROM, the MSTP has collaborated with the Colorado Rock Products Association to produce an interactive CD-ROM entitled "Task Training – Loader Operators, Plant Operators and Laborers." This is the first in three CD series. MSTP is currently working on the next CD for excavator, scraper and haul truck operators.

Coal Industry

In the coal industry, Colorado is poised to reach yet another record production level of over 40 million tons. This has been accomplished through a greater emphasis on safety of the miner and increased use of the underground longwall extraction technology. Coal mine operators are subject to an increasing number of regulatory compliance standards (noise, dust, diesel, particulate, hazard communication, ventilation, emergency response and others) and continuous changes in mining technology. These demands result in inexperienced new miners as coal prices have reached an all time record of over \$61 per ton. In response, the MSTP provides a larger share of federally mandated training for coal industry employees. In recent years, nearly every coal miner in Colorado was trained by the MSTP. The program 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 conveyor equipment. 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 near to completing a first ever, interactive underground mine foreman certification study guide on DVD format. This

product not only updates the current paper study guide, but can be easily 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.

Mine Emergency and Mine Rescue Training

Mine operators, under Title 30, Part 49 federal law, are required to train and equip mine rescue teams to respond in the event of a mine emergency at their mine and maybe other mines in the region. The MSTP's State Mine Rescue Coordinator provides mine emergency and mine rescue training for mine rescue teams throughout the nation, particularly in Colorado and western states. The MSTP provides realistic underground training at the Edgar Mine Rescue Training Center through an agreement with the Colorado School of Mines. Teams learn to properly explore and rescue persons in an underground mine with simulated mine fire smoke. The MSTP not only trains mine operator's mine rescue teams, but also MSHA's national mine rescue team. MSTP also co-sponsors national and state/regional coal and metal/non-metal miner rescue contests and training sessions on equipment maintenance and testing and new MSHA mine rescue requirements.

Explosive 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 stored and used underground at tourist mines (i.e. to rehabilitate underground mine areas) must acquire an ATF permit but are exempt from federal inspection. Therefore, MSTP will continue to inspect underground tourist mine explosive magazines and storage techniques.

Tourist Mines

There are 15 tourist mines in Colorado that are inspected by MSTP during their active season. Three other mines are preparing for tourist mine status and have received assistance from the MSTP. MSTP inspects each active tourist mine at least twice per season and holds annual tourist mine assistance sessions, conducts health and safety training at tourist mines and has developed and distributed a daily inspection logbook for tourist mine operators to use. MSTP also investigates accidents and safety problems at tourist mines according to mandatory reporting procedures.

Department Objectives #'s	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY03-04	FY04-05	FY05-06	FY06-07
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 education and training, the Job Safety Analysis Program, on-site safety briefings and making up-to-date training materials available.			
Number of active mines and mine contractors receiving federally required safety training.	84	202	200	220
Amount of training materials distributed to mines, operators, colleges, independent contractors, and government agencies.	510 state-developed videos/CD-ROMs	417 state developed videos/CD-ROMs	500 state developed videos/CD-ROMs	600 state developed videos/CD-ROMs
Number of training materials/study guides completed on important mine safety and mine emergency topics.	11	8	5	5
Number of miners and contractors participating in health and safety training sessions.	5,496	6,456	6,500	7,000
Number of persons receiving mine emergency, mine exploration and mine rescue training.	200	610	500	500
Number of safety training presentations and training materials developed using new technologies (computer presentations, videos, CD-ROMs, DVDs, etc.)	182	208	200	200
CERTIFICATION OF COAL MINE OFFICIALS				
1.4, 1.7, 2.6, 2.9	MSTP 1.2: Assist the Board of Examiners for Coal 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.	206	184	200	220
Percent of individuals passing certification exams.	59%	57%	60%	70%

Develop a database of testing procedures to improve exams and grading and upgrade database regularly.	Ongoing	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 in non-coal, tourist mines, and abandoned mines (during safeguarding projects).	6	55 Increase due to increase in uranium mine permits that use diesel equipment.	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	15	14	14
Number of responses to requests to inspect inactive or abandoned mines or non-producing mines.	13	12	12	12
Number of safety incidents at non-producing tourist, inactive or abandoned mines when MSTP staff was requested to respond.	6	7	10	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 (1).	11	12	12	12
<i>(1) 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>				
1.4, 1.7	MSTP 1.6: Provide educational materials and training for miners involved in the handling and use of explosives.			

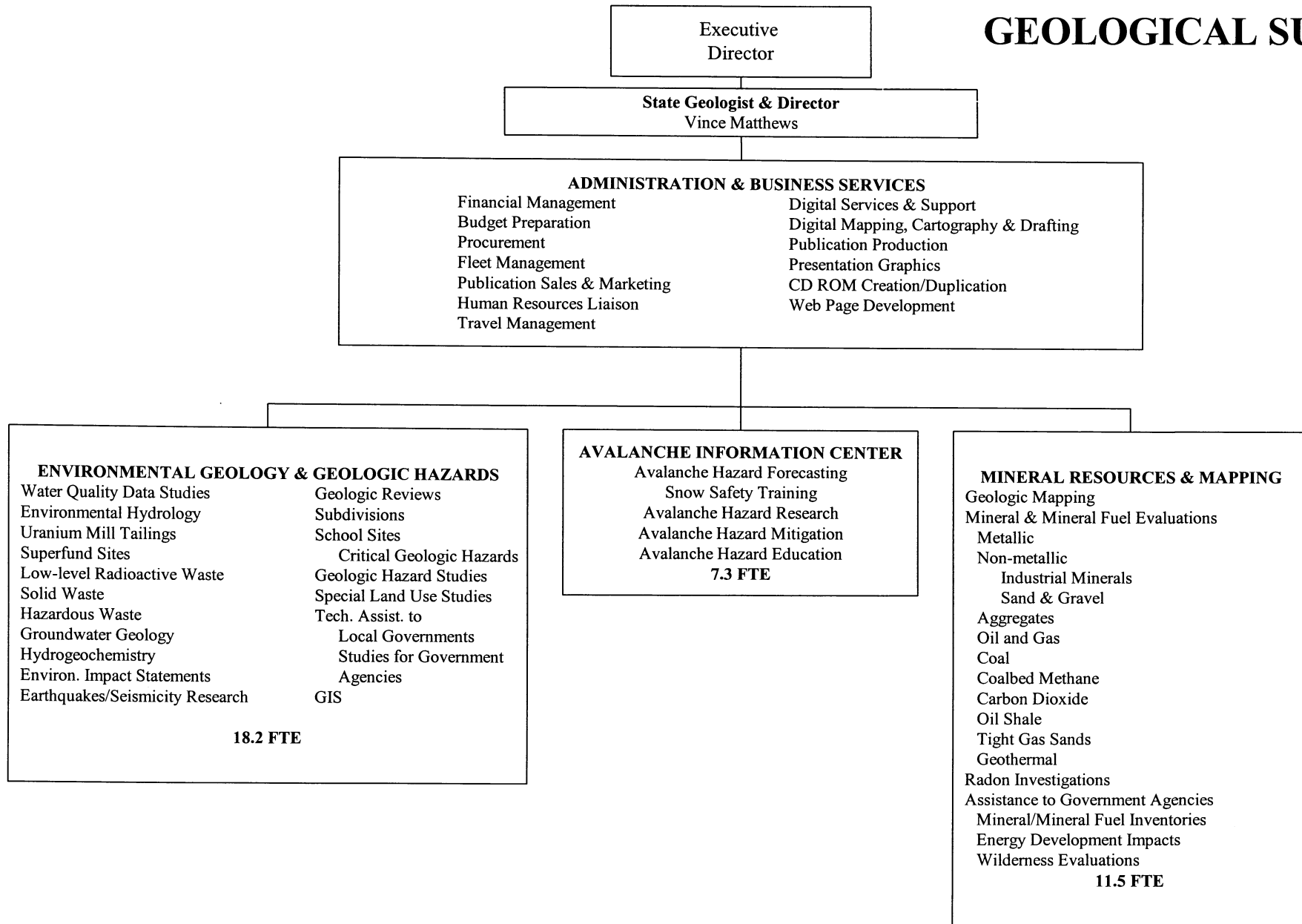
Number of educational materials and assistance provided to miners involved in the handling and use of explosives.	55	17	20	20
MINE RESCUE				
1.4, 1.7	MSTP 1.7: Improve local emergency mine rescue capabilities through preparation of educational materials, on-site training, and maintenance of mine rescue 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, employment and injury reports.			
Number of monthly coal production reports completed and distributed via website and mailings.	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 document handling practices.			
Number of public inquiries handled regarding research and public examination of historical mine records.	55	40	30	30
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	0 Shift in distribution date put mailing outside of FY04-05 – will resume under FY05-06.	80	80
Number of monthly reports created and distributed using more efficient technology (database software, web based, e-mails, etc.)	12	12	12	12

PROGRAM OUTREACH				
1.4, 2.4	MSTP 3.2: Provide mine safety seminars and participate in safety associations and conferences.			
Number of mine safety seminars, trade association meetings, conferences, workshops and forums in which staff participated (includes monthly and annual meetings).	29	48	55	50

Similar or Cooperating Programs and Stakeholders	Relationships
Active mine employees and contractors	MSTP provides training on mine safety and other special topics and performs safety audits within specific deadlines set 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.)	<p>Associations: National Mine Rescue Association, Rocky Mountain Mine Rescue Association</p> <p>Affected Interests: Colorado Rock Products Association, Colorado Ready Mix Concrete Association, NW Colorado and SW Wyoming Mine Rescue Association, Western Mine Rescue teams and associations</p> <p>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 collaborates to develop new, innovative mine safety training materials and conduct joint mine safety training seminars.</p>
Federal Agencies	Grantor: U.S. Dept. of Labor/Mine Safety and Health Administration (MSHA),

	<p>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>MSTP develops interagency agreements, responds to questions, provides information and notices, conducts inspections and board hearings, maintains federal grant files, and coordinates training and education activities.</p>
Colorado State Agencies	<p>Collaborator/Partner: 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, Colorado Divisions of Training Services, Colorado School of Mines-Western Mining Resource Center</p>
Other State Agencies	<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 nation-wide notoriety and are used by other states.</p>
Special Districts and Municipalities	<p>Collaborative/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



Colorado Geological Survey

The mission of the Colorado Geological Survey (CGS) is to help reduce the impact of geologic hazards on the citizens of Colorado, to promote the responsible economic development of mineral and mineral fuel resources, to provide geologic insight into water resources, and to provide geologic advice and information to a variety of constituencies.

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 responsibly 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 Geological Survey
FY 2006-07 Program Crosswalk**

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
 FY2006-2007 PROGRAM CROSSWALK
 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>In FY04-05, the Colorado Geological Survey received numerous awards for its publications and papers, which is an indication of the quality of the CGS's work and its ability to reach the public with information on geologic hazards. Awards received were:</p> <ul style="list-style-type: none"> • 2004 Best Paper Award from Colorado Scientific Society for "From Buttes to Bowls: Repeated Inversions in the Landscape of the Colorado Piedmont"; • 2004 Journalism Award from Rocky Mountain Association of Geologists for CGS's long history of outstanding achievements in producing educational and highly informative publications for the purpose of increasing public understanding and awareness of the geology and mineral resources of the State of Colorado; • Finalist in the 2004 Colorado Book Award for SP-52, Messages in Stone. This highly informative geologic publication has been adopted as a textbook by at least eight colleges and universities throughout the state; • 2004 Outstanding Book of the Year from the Association of Earth Science Editors for SP-52, Messages in Stone; and • 2004 Notable Document Award from the American Library Association for SP-53, Ground Water Atlas of Colorado. <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</p>		

package is to perform training and technology transfer with these professional practitioners.

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 C.R.S. 6-6.5-101 (SB 84-13). Part 1 of this statute states, in part:

“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.”

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 Division 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 03-04	FY 04-05	FY 05-06	FY 06-07
DNR Objectives: 1.1, 1.7, 2.4, 2.6, 2.7	Actual	Actual	Estimate	Request
<u>Workload/Output Measures</u>				
• Provide geological assistance to State agencies responsible for Underground Storage Tank removals, remediation, monitoring, and site closures. *Reduction due to successful completion and regulatory closure at several sites in FY05.	18	15	6*	5
• Provide field site evaluations, environmental site assessments, and hydrogeologic services to support state, county, and municipal agencies.	3	4	3	3
• Provide technical assistance to local and regional citizen watershed groups.	5	6	5	5
• Establish partnerships with state, federal, academic, and industry organizations to achieve more efficient and effective progress in environmental hydrogeology assessment, applied research and technology transfer.	7	8	7	7
• Provide geologic-hazard information to citizens and industry by publishing digital reports, maps, and educational materials.	4	3	4	4

<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Provide information and technical assistance to support local government administrative and regulatory processes in geologic hazard areas. 	10	10	10	10
<ul style="list-style-type: none"> 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. Decrease due to completion of meetings with the Colorado Division of Emergency Management on the State Emergency Hazard Plan. 	15	12	12	12
<ul style="list-style-type: none"> Evaluate or respond to geologic hazards in emergency situations. 	3	3	3	3
<ul style="list-style-type: none"> Establish partnerships with State, federal, academic, and industry organizations to achieve more efficient and effective progress in geologic-hazard identification, applied research and mitigation, and education and technology transfer. 	7	8	7	7
<ul style="list-style-type: none"> Sales of geologic publications to the people of Colorado: 	\$190,359	\$181,458	\$185,000	\$190,000
<u>Effectiveness/Outcome Measures</u>				
<ul style="list-style-type: none"> Over 227,357 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: 	28,033	32,211	28,500	28,500
<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. This publication is being rewritten and second edition will be published in FY05-06. Cost for publication: 	\$7.00 per book	\$7.00 per book	\$10.00 per book	\$10.00 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." This database allows 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	Free

VIII. FY 06-07 Budget Decision Item
 See Data Acquisition Program Crosswalk. The study proposed there will indirectly assist CGS in its ongoing technical assistance role to Colorado citizens, industry, and other organizations.

PROGRAM DETAIL--Environmental Geology and Geological Hazards
 FY2006-2007 PROGRAM CROSSWALK
 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. These efforts are accomplished with various funding from Federal, State, and local agencies, or from the DNR Operational Account of the Severance Tax Trust Fund.</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 resources, 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)	
	<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, Office of Surface Mining	
	<i>S</i> - Colorado Department of Natural Resources, Colorado Department of Public Health and Environment, Colorado Department of Transportation (multiple divisions in each department)	
	<i>L</i> - Animas River Stakeholders Group, Snake River Watershed Task Force, Independence Pass Foundation, soil conservation districts, counties and municipalities	

VII. Performance Indicators DNR Objectives: 1.1,1.7, 2.4, 2.6, 2.7	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/Output Measures</u>				
<ul style="list-style-type: none"> Investigate and characterize environmental degradation related to geology at high-priority U.S. Forest Service mine sites in the form of Mine Site History Investigation Reports and Watershed Characterizations. *Reduction due to resources dedicated to the underground water storage study. **Second reduction probable because USFS will be reprogramming funds for cleanup activities instead of site history and watershed characterization investigations. 	12*	16	15	10**
<ul style="list-style-type: none"> Provide water quality field tests or analyses. *Reduction because NASA field sampling is complete. **Reduction probable because USFS will be reprogramming funds for cleanup activities instead of site history and watershed characterization investigations. 	69	28*	20**	20
<ul style="list-style-type: none"> Publish existing databases and make them useful and accessible by means of digital and web-based methods. *Reduction due to resources dedicated to the underground water storage study. ** For FY05-06, this item combined with measure below. 	0*	1	N/A**	N/A**
<ul style="list-style-type: none"> Publish and distribute water resource investigative reports, studies, and databases (via hardcopy, digital, or internet-based publication media). *Increase due to combining with above measure. 	1	4	3*	3
<ul style="list-style-type: none"> Provide statewide assessment of promising sites for underground water storage (one-year study, completed in FY03-04). 	1	N/A	N/A	N/A
<ul style="list-style-type: none"> Publish statewide and region-specific geologic hazards analyses, reports, and maps. *Several multi-year reports were completed in FY02-03. 	2	1	3	2
<ul style="list-style-type: none"> Progress reports for NASA grant. * Grant ends in FY05-06. 	4	4	2	N/A
<ul style="list-style-type: none"> Progress reports for Turkey Creek Non-Point Source grant (two years with one year extension). Grant ended in FY04-05. 	2	2	N/A	N/A
<u>Effectiveness/Outcome Measures</u>				
<ul style="list-style-type: none"> Publication of estimated number of reports. (Projected number of reports varies per year based on the length of investigations.) 	100% (6/6)	83% (5/6)	100% (6/6)	100% (5/5)
<ul style="list-style-type: none"> Number of watershed groups or partners that rely on or use this work package's data. 	7	8	8	8
<u>Efficiency Measures</u>				
<ul style="list-style-type: none"> Severance tax funded water sampling leverages federal funds. Federal funds leveraged to State projects in FY05: \$191,275 	Yes (\$346,266)	Yes (\$191,275)	Yes	Yes

VIII. FY 06-07 Budget Decision Item

- # 7 - Requesting \$186,000 from the Operational Account of the Severance Tax Trust Fund for Decision Item #7, Coalbed Methane Stream Depletion Assessment Study for the Raton and Piceance Basins which would quantitatively assess the levels of stream depletion or reduction in formation outflows (spring flows or streamflow gains from contact with formations) that may be occurring as a result of water removal by coalbed methane (CBM) wells.

PROGRAM DETAIL--Environmental Geology and Geological Hazards
 FY2006-2007 PROGRAM CROSSWALK
 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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	DNR Objective: 1.1, 1.7, 2.7				
	<u>Workload/ Output Measures</u>				
	• Perform mandatory geologic reviews of county subdivisions and voluntary submittals from municipalities (SB 72-35).	285	300	300	300
	• Perform mandatory school site reviews (HB 84-1045).	38	24	25	25
	• Perform miscellaneous non-mandatory reviews for projects for local governments (HB 74-1041, special use reviews, subsidence reviews, and requests from municipalities).	128	187	200	200
	• Perform miscellaneous reviews and projects for State agencies.	2	0	1	1
	• Provide coal-mine subsidence information and advice to state and local governments, realtors, and the general public.	173	250	250	250

<u>Effectiveness/ Outcome Measures</u> <ul style="list-style-type: none"> Number of land-use reviews performed. 	453	511	513	513
<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 (C.R.S. 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 was 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% (451/453) Cost/benefit ratio 425:1	99.6% (509/511) Cost/benefit ratio 425:1	100% Cost/benefit ratio 425:1	100% Cost/benefit ratio 425:1
VIII. FY 06-07 Budget Decision Item None.				

PROGRAM DETAIL--Mineral Resources and Mapping
 FY2006-2007 PROGRAM CROSSWALK
 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 Department of Natural Resources, Colorado Division of Minerals and Geology, Colorado Oil & Gas Conservation Commission, Colorado State Land Board	
	<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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u> <ul style="list-style-type: none"> <li data-bbox="258 266 1121 354">• Establish and support consortia and advisory groups on minerals and oil and gas. (State Land Board Mineral Advisory Group disbanded upon project completion.) <li data-bbox="258 358 1087 446">• Establish partnerships with other government agencies and private industry to provide mineral resource products that will encourage development and sound stewardship. <li data-bbox="258 451 1121 570">• 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. <li data-bbox="258 574 1129 756">• 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). 	3	2	2	2
<u>Effectiveness/ Outcome Measures</u> <ul style="list-style-type: none"> <li data-bbox="258 794 1087 911">• 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: 	1,200	1,000	1,000	1,000
<ul style="list-style-type: none"> <li data-bbox="258 915 1041 976">• Distribute teachers packets, educational CD-ROM's, and other educational materials: 	400	421	400	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.	71% (5/7)*	83% (5/6)	88% (7/8)	88% (7/8)
VIII. FY 06-07 Budget Decision Items None				

PROGRAM DETAIL--Mineral Resources and Mapping
 FY2006-2007 PROGRAM CROSSWALK
 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.	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>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. Geological Survey National Cooperative Geological Mapping (NCGM) 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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u> <ul style="list-style-type: none"> • Establish and maintain an advisory group on geological mapping as required by NCGM Act grant program. • Create geological maps that locate, identify, and encourage the development of the State's mineral resources. • Create geological maps that identify areas of geologic hazards in the State. • Provide high-quality information and education to the people of Colorado through new published maps. 	1 7 8 7	1 7 7 7	1 7 7 7	1 7 7 7
<u>Effectiveness/ Outcome Measures</u> <ul style="list-style-type: none"> • Number of geologic maps distributed to citizens (increased from zero prior to FY95). 	502	525	550	550
<u>Efficiency Measures</u> <ul style="list-style-type: none"> • 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. • 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.) 	7/7 100% (7 of 7)	7/7 100% (7 of 7)	7/7 100% (7 of 7)	7/7 100% (7 of 7)
VIII. FY 06-07 Budget Decision Item None				

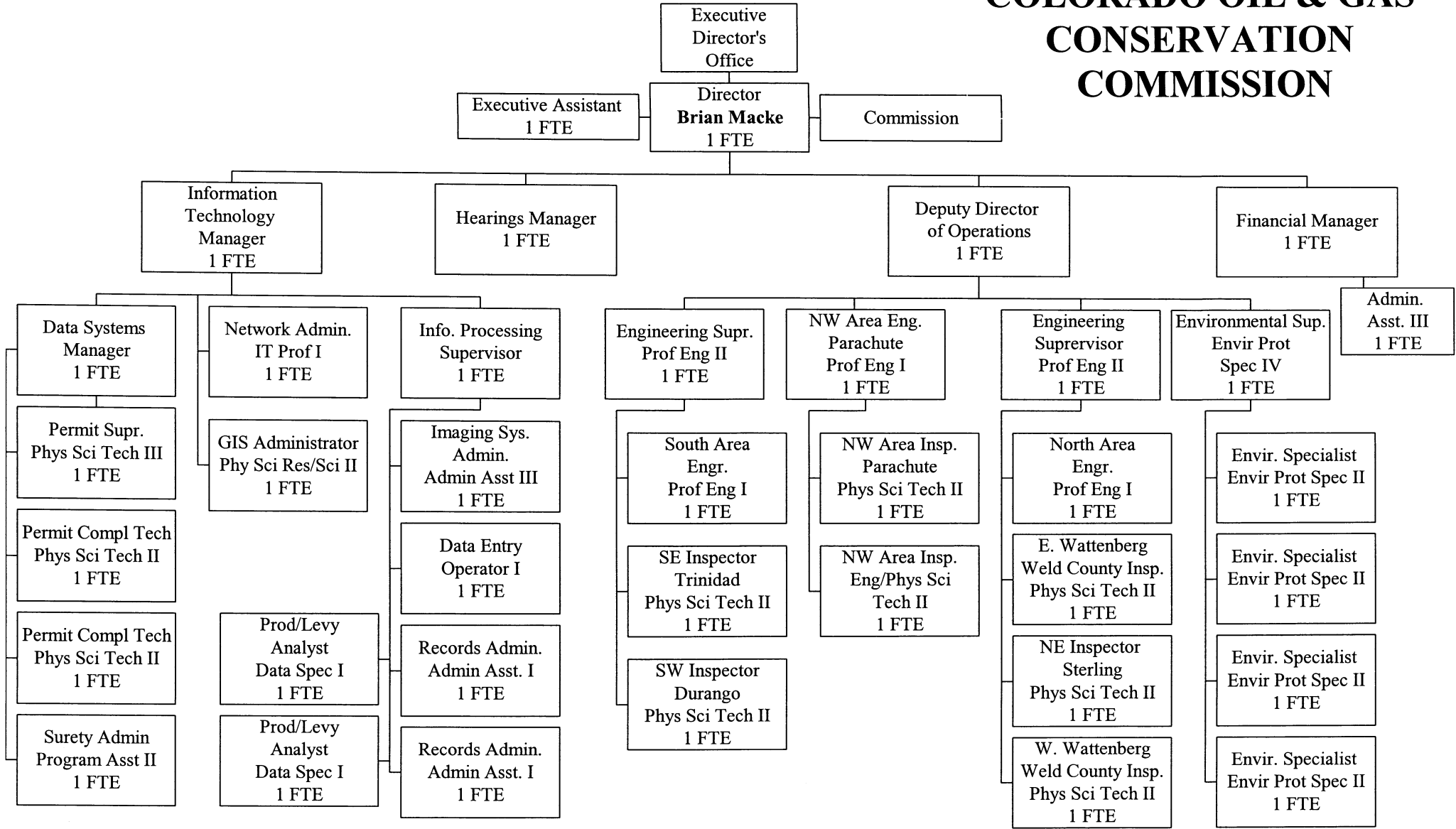
PROGRAM DETAIL--Colorado Avalanche Information Center (CAIC)
 FY2006-2007 PROGRAM CROSSWALK
 COLORADO GEOLOGICAL SURVEY

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 the Colorado Department of Transportation (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; and • 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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	<u>Workload/Output Measures</u>				
	• Monitor changing weather, snow cover, and avalanche conditions in the Colorado mountains via a network of field observers and automated weather stations.	42	42	43	43
	• Forecast avalanche conditions daily during the winter season.	170	180	180	180
	• Establish and maintain partnerships with industry and federal, State, and local governments and provide avalanche services to these partners.	55	54	55	55
	• Actively raise donations from foundations, the ski industry, and other users of our forecasting and training services.	\$143,835	\$169,350	\$170,000	\$180,000
	• Provide for avalanche education. Number of courses per winter:	88	92	90	90
	• Number of persons attending these courses:	3,250	3,787	3,700	3,700
	• Create brochures, videos and/or publications on avalanche safety.	2	2	2	2
	<u>Effectiveness/Outcome Measures</u>				
	• Relative to increased population and visitation numbers, hold steady or reduce the number of people caught/injured/killed in avalanches.	61/7/3	76/10/5	75/10/6	75/10/6
	• Reduce property damage caused by avalanches.	\$50,000	\$103,500	\$75,000	\$75,000
	• 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.	7	7	7	7
	• 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
	• Provide daily weather and avalanche hazard information to the public via hotlines, e-mail, and Internet web site.				
	➤ Number of forecasts sent via e-mail:	300,000	287,640	300,000	300,000
	➤ Number of hits to Internet web-site forecasting page:	300,000	288,826	300,000	400,000
	➤ Number of visits to website:	1,000,000	649,524	800,000	900,000
	• Warn of dangerous avalanche conditions by issuing Avalanche Warning Bulletins via the National Oceanic and Atmospheric Administration Colorado Weatherwire and news media. Days with avalanche warnings:	20	32	25	25
	• Investigate all significant avalanche incidents.	100% (4/4)	100% (5/5)	100%	100%

<u>Efficiency Measures</u>				
<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>*This number is the percentage of US avalanche deaths that occur in Colorado. For example, if there are 30 deaths in the US, and 6 of these occurred in Colorado, the number would be 20%. 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>	14%*	18%	20%	20%
VIII. FY 06-07 Budget Decision Item				
None.				

COLORADO OIL & GAS CONSERVATION COMMISSION



FY 2006-2007
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): DNR #2 - Adjusting to a Changing Colorado

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 Oil and Gas Conservation and Environmental Response Fund, the Severance Tax Operational Account, 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 of 3,845 for FY 2005, and are anticipated to remain at or above that level for the foreseeable future. Rapidly rising natural gas and oil commodity prices are continuing to drive the increased interest in developing and exploring for natural gas and oil resources in Colorado. 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 27,800 during the past 3 ½ years.

Colorado natural gas production, which steadily increased over the last decade to a record milestone of just over one trillion cubic feet (Tcf) in CY 2003, climbed to 1.09 Tcf in 2004. Colorado oil production, which had been on a steady decline until CY 2000, has been gradually increasing, with over twenty-two million barrels of oil produced during CY 2004. This trend of rising oil and gas production is 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, 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 areas, such as Weld and Adams Counties along the Front Range, oil and gas operations are being encroached on by expanding surface development. The issue of “split estate”, where a surface owner does not own the mineral rights beneath their property, has become increasingly prominent in the debate about surface use conflicts regarding oil and gas development. In a further attempt to address this issue, in February 2005 the COGCC adopted a new statewide policy that requires an onsite inspection by the COGCC upon the request of a surface owner whenever a surface use agreement is not in place.

To address these conflicts, there continues to be an increasing need for communication with and outreach to citizens, local governments, and the oil and gas industry. The COGCC provided outreach at numerous citizen group, industry, professional society, local government, and public functions throughout FY 2005. The outreach included providing education and information through presentations, exhibit displays, and answering questions. During the 2005 legislative session the COGCC provided special presentations to the House and Senate Agriculture and Natural Resources Committees regarding COGCC regulation and oil and gas development issues, particularly those faced by surface owners who are on split estate lands. The COGCC expects to actively continue its outreach efforts 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 on all oil and gas wells in Colorado, the COGCC rules and regulations, and COGCC hearing activities. It also provides an interface for local governments. Visits to the COGCC Internet web site increased from about 335,000

visits in FY 2004 to over 548,000 visits in FY 2005, driving the need to continuously improve access to COGCC information and statistics. An increasing number of citizens, local governments, and industry representatives are relying on the COGCC web site as a valuable communication tool to receive the oil and gas development information needed to make informed decisions. The COGCC continues to receive positive feedback from stakeholders on its efforts to make data and information available on its web site, and will continue to maintain and expand the site. The COGCC will remain committed to meeting the information needs of its staff and its customers by staying current with modern information system technology. The COGCC undertook a costly and disruptive computer system overhaul several years ago to migrate from an antiquated system and to be accessible via the Internet. In an effort to avoid a second such complete computer system overhaul, the COGCC expects to continue submitting prudent budget Change Requests for information system enhancements and continuous information system maintenance funding 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):

Federal

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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 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	4	6	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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 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	4	4	4	4
Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 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	1	3	3	3	3
	Provide outreach by attending and/or speaking at meetings of industry, community, local government, professional associations, and service associations.	21	46	46	46	46

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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 Projected
Expedite the processing of oil and gas well drilling, recompletion and disposal/enhanced recovery well permit applications.	Number of Commission Orders	48	52	56	60	64

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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 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	2	4	3	3
	Number of LGD’s. Expand, maintain, and emphasize communication in administering the Local Governmental Designee (LGD) program.	103	104	105	106	107

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

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 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 3 Brochures 3 Press Releases 3 Public Functions	10 Staff Reports 3 Brochures 3 Press Releases 1 Public Functions	10 Staff Reports 3 Brochures 3 Press Releases 3 Public Functions	10 Staff Reports 3 Brochures 3 Press Releases 3 Public Functions	10 Staff Reports 3 Brochures 3 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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 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"	335,333	548,129	713,000	784,000	862,400

FY 2006-2007
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, Piceance and D-J Basin Water Studies and Environmental Data Tool Development

Change Request(s): DNR #2 - Adjusting to a Changing Colorado, DNR #10 - Phase II Raton Basin Gas Seep Investigation, DNR #21 - Increase Appropriation for Environmental Assistance Projects Line

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 Oil and Gas Conservation and Environmental Response Fund (Fund 170), and coordinating investigative and remedial projects using Fund 170.
- 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 Fund 170 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 and the Northwest Colorado Oil and Gas Forum 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 citizen and local government concerns regarding protection of ground water, noise, land use, property valuation, and other environmental issues. Addressing these concerns has significantly increased the workload for the Commission staff.

Operators, taking advantage of strong oil and natural gas prices, are permitting new wells at a record pace. 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 public. The COGCC staff must continue to balance the statutory charges of promoting oil and gas development and protecting public health, safety, and welfare and the environment.

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 ground water and outcrop conditions and modeling ground water 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> CDPHE-Water Quality Control Commission – regulator, affected interest</p>	

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
 Ute Mountain 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.

	Performance Indicator	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Requested	FY 07-08 Projected
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<p>Responsibly manage the Environmental Response Fund (ERF) to investigate, assess, mitigate and prevent adverse environmental impacts from oil and gas operations.</p>	<p>Successfully complete ERF Funded oil and gas environmental projects.</p>	<p>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</p>	<p>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. emergency response Garfield and La Plata Co. Total ERF expenditures = \$360,141</p>	<p>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. Emergency response. NW & NE ground wtr studies Total Fund 170 expenditures = \$555,725</p>	<p>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. Emergency response. Raton Basin Phase II gas seep, Total Fund 170 expenditures = \$645,625</p>	<p>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. Emergency response. Total Fund 170 expenditures = \$457,000</p>
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Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Requested	FY 07-08 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.	321 environmental remediation and special environmental projects	300 environmental remediation and special environmental projects	300 environmental remediation and special environmental projects	300 environmental remediation and special environmental projects	300 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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Requested	FY 07-08 Projected
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
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.	374 permit applications	280 permit applications	280 permit applications	280 permit applications	280 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 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 governments</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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Requested	FY 07-08 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.	15 plugging and abandonment and reclamation projects Total ERF expenditures = \$219,640	16 plugging and abandonment and reclamation projects Total ERF expenditures = \$213,799	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”.	7,729 inspections	6,756 inspections	8,800 inspections	10,000 inspections	10,400 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.	162 Complaint Responses	160 Complaint Responses	180 Complaint Responses	200 Complaint Responses	200 Complaint Responses

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Requested	FY 07-08 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 = 178	NOAVs = 145	NOAVs = 180	NOAVs = 180	NOAVs = 180
	Follow through with appropriate enforcement actions in the form of Administrative Orders by Consent (AOCs) and Orders Finding Violation (OFVs).	AOC = 24 OFV = 1	AOC = 7 OFV = 4	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.	2 meetings	2 meetings	2 meetings	2 meetings	2 meetings

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Requested	FY 07-08 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.	21 applications	16 applications	20 applications	20 applications	20 applications

FY 2006-2007
COLORADO OIL AND GAS CONSERVATION COMMISSION

Program Crosswalk

Program Title: INFORMATION

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

Change Request(s): DNR #2 - Adjusting to a Changing Colorado

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, in addition to leaving large gaps in the new database. A detailed review of each well's history and data was conducted in fiscal years 2002, 2003 and concluded in FY 2004, resulting in a verified and validated dataset that will better support staff and other users' decision-making. The project uncovered several areas that need more review, however. Additional data cleanup will occur in the future as time and funding are available.

The number of active wells and drilling applications continues to provide 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 the COGCC

staff to provide electronic filing capability, both over the Internet and as formatted files on diskette. Increasing the number of forms that can be submitted electronically would greatly assist the data input and technical staff at the COGCC, subsequently reducing turnaround time on report submittals for the industry.

Providing improved electronic access to all data received by the COGCC is a frequent request of many of the agency's customers. The COGCC continues to update its web site, with a long term goal of providing Internet access to all information available in the public room. A significant step toward that goal occurred in FY 2001, when all well logs were converted to electronic document images available over the Internet. Open hole logs and cement bond logs provide significant information about the rock through which the well penetrated and cement bond quality, respectively. Providing these logs in a viewable electronic format has freed the COGCC staff, the oil and gas industry, and other users from having to view small portions of logs on microfiche in the COGCC's public room or purchase subscriptions to well log libraries. To reduce the agency's scanning requirements, the COGCC is implementing a process to accept digital well logs from the industry. This feature was developed in FY 2005.

Information systems technology is constantly changing. While not all changes affect the COGCC's systems, software used by the agency frequently experiences version changes. If existing software is not kept current it cannot support and integrate with new software required for new applications. Broad scale technology shifts are not as frequent as software version changes, but must be planned for to protect the sizeable investment in the agency's information management system and prevent it from becoming obsolete.

Land use in Colorado is making a major transition from traditional agricultural use to residential use, resulting in a higher number of conflicts between the surface and mineral owners of severed mineral estates. Both the COGCC and local governments have stepped up their involvement in these issues through rule making and regulatory compliance. Up to date online information is critical for all parties involved, particularly surface and mineral owners who need to review the latest regulations protecting their rights.

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, in addition to 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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 Projected
Expedite the processing of production reports and other forms.	Production reports processed.	9,707 Production reports processed.	11,862 Production reports processed	10,000 Production reports processed	10,000 Production reports processed	10,000 Production reports processed
	Calculate and report Colorado calendar year oil and gas production value index.	Estimated \$5.61 Billion	Estimated \$6.49 Billion	Estimated \$7.5 Billion	Estimated \$8.0 Billion	Estimated \$8.0 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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 Projected
Expedite the processing of permit applications, reports and other forms.	Process all complete drilling and recompletion permit applications within 30 days.	2,578 drilling permits approved. 186 recompletion permits approved. All complete applications were approved within 30 days.	3,508 drilling permits and 190 recompletion permits approved. All complete applications were approved within 30 days.	4,000 drilling permits and 200 recompletion permits approved.	4,000 drilling permits and 200 recompletion permits approved.	4,000 drilling permits and 200 recompletion permits approved.
	Change of Operator forms processed.	3,441	7,979	4,000	4,000	4,000
	Number of active well bores in the State.	25,870	28,032	30,000	32,000	34,000

Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 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 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 \$6,840,000 Waste Mgmt Facility Bonds \$625,000 Total Bonding \$28,832,941	# of Operators bonded 1022 # of instruments by type: Guarantee of Performance 2 Escrow Accounts 1 Insurance Bonds 662 CD 183 Cash 83 Ltr of Credit 5 Money Market 3 P&A Bonds \$19,180,503 Surface Damage Bonds \$3,292,00 Seismic Bonds \$575,000 Gas Facility Bonds \$2,210,000 Waste Mgmt Facility Bonds \$975,000 Total Bonding \$26,232,503	# of Operators bonded 1025 Total Bonding \$29,000,000	# of Operators bonded 1025 Total Bonding \$30,000,000	# of Operators bonded 1025 Total Bonding \$30,000,000

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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 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.	Create three Internet form applications.	Created one Internet form application for online Digital Log submittal. Provided field staff access to data in the field.	Improve online reporting and bulk data downloads. Create detailed underground injection monitoring program.	Utilize national data format standards for electronically submitted reports and online forms.	NA
	Integrate Geographical Information System (GIS) capability into COGIS consistent with the DNR GIS initiative.	Complete spacing layer. Create enhancement to allow adding user notes to maps.	Provide field staff GIS maps in the field with note making capability. Provided online USGS Topo maps.	Provide online mapping of directional wells. Create access to Federal lease stipulations.	Update and maintain field boundaries. Switch to USGS government coordinate database from proprietary public land survey data.	NA

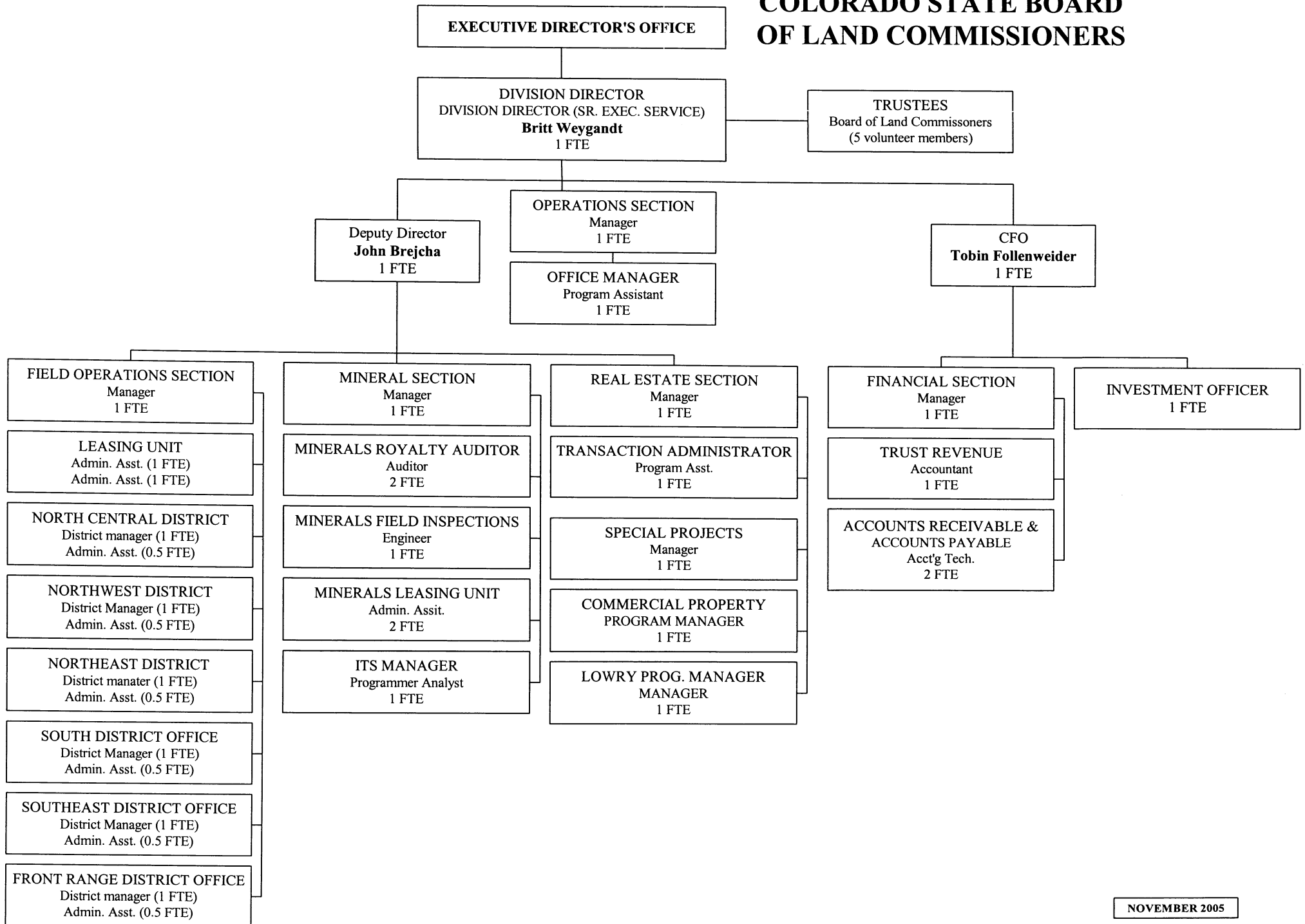
	Provide for electronic imaging of all documents necessary for decision making and disaster recovery.	Move to faster and larger data storage system.	Upgraded servers and improved Internet accessibility.	Provide access to digital electric logs from year 2000 forward.	Improve integration and accessibility of images over the Internet.	NA
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Division Objective	Performance Indicator	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 Projected
Continue to improve and enhance COGCC Information System (COGIS).	Avoid obsolescence of COGIS by maintaining currency with evolving technology.	Deploy online report software.	Replace local area network infrastructure.	Replace servers and move to 2003 operating system. Move to new version of dynamic web page software.	Move to new version of SQL Server.	NA
	Complete document image indexing and database cleanup to make files more convenient to access and improved the accuracy of information.	Complete data cleanup of well file records.	Complete indexing of hearing file images.	Complete indexing of environmental images and add bradenhead test records to database.	Cleanup additional well records and the Commission orders data set.	NA

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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 Projected
Expedite the processing of permit applications, reports and other forms.	Forms entered in automated workflow.	32,334	37,820	38,000	38,000	40,000
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 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request	FY 07-08 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.	563	512	500	500	500
	Public room visits from the public.	510	606	550	500	500
	Internet Website visitor “hits”.	335,333	548,129	713,000	784,000	862,400

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: #17 New State Vehicle for Northeast District Manager

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 2004-05, the section contributed \$9.6 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		FY2002-03	FY2003-04	FY2004-05	FY2005-06	FY2006-07
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	400 leases processed	400 leases processed	400 leases processed
		Actual	278 leases processed	511 leases processed	411 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	500,000 acres	550,000 acres	600,000 acres	600,000 acres	600,000 acres
		Actual	484,394 acres	486,309 acres	533,733 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	\$84,500	\$90,538	\$91,947		
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.						
	Amount of matching funds for based on \$150K weed management budget	Target	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
		Actual	\$287,085	\$645,898	\$465,000		
	Number of cost share weed management projects	Target	25	25	25	25	25
		Actual	31	33	33		
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	\$150,000	\$170,000	\$172,000	\$172,000	\$172,000
		Actual	\$165,463	\$170,053	\$160,000		

Dept Objective	FIELD OPERATIONS PROGRAM OBJECTIVES		FY2002-03	FY2003-04	FY2004-05	FY2005-06	FY2006-07
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	29 meetings held	24 meetings held	24 meetings held		
	Newsletters, Annual Reports, and media releases.	Target	20 documents	20 documents	20 documents	10 documents	10 documents
		Actual	22 documents	22 documents	15 documents		

Other Trends and Baseline Information

Sources of Surface Revenue

	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual
Agricultural Rental	\$1,758,005	\$ 1,499,804	\$ 1,394,566	\$ 1,888,184	\$ 2,075,864
Grazing Rental	5,049,520	5,546,400	3,118,430	4,855,711	5,300,790
Other Rental	1,382,424	1,566,253	1,330,562	960,586	1,295,901
Assignments	28,118	32,105	30,719	33,647	35,035
Rights of Way	110,598	343,589	617,526	155,622	737,613
Timber Sales	163,642	169,995	84,500	90,538	91,947
Jackson/Larimer	13,520	8,543	9,293	2,208	12,132
Total Surface Revenue	\$8,505,830	\$9,171,975	\$6,585,050	\$7,986,497	\$9,549,283

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 2004-2005**

The SLB Total Revenue was \$56,135,489 (does not include Permanent Fund interest)

The Non-Expendable (Permanent) Portion of revenue, which is not subject to TABOR, was \$ 40,121,204.

The Expendable (Income) Portion of revenue, which is subject to TABOR, was \$ 13,650,735

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: None

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 \$41.7 million in fiscal year 2004-05 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		FY2002-03	FY2003-04	FY2004-05	FY2005-06	FY2006-07
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	150 leases	150 leases	400 leases	250 leases	250 leases
		Actual	255 leases	193 leases	450 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	150 audits conducted	150 audits conducted	150 audits conducted	150 audits conducted	150 audits conducted
		Actual	152 audits conducted	130 audits conducted	120 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	\$150,000 in royalty revenue	\$150,000 in royalty revenue	\$200,000 in royalty revenue
		Actual	\$369,000 in royalty revenue	\$288,000 in royalty revenue	\$402,000 in royalty revenue		

Dept Objective	MINERALS PROGRAM OBJECTIVES		FY2002-03	FY2003-04	FY2004-05	FY2005-06	FY2006-07
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	50 inspections	50 inspections	50 inspections
		Actual	166 inspections	50 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 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual
Oil Royalties	\$2,874,118	\$2,387,772	\$3,445,680	\$4,165,470	\$ 6,456,477
Gas Royalties	7,086,364	4,730,290	5,609,798	12,255,421	15,147,734
Coal Royalties	3,632,640	7,142,183	5,639,571	6,632,143	12,061,145
Sand and Gravel Royalties	340,083	364,865	247,182	232,965	500,717
Other Mineral Royalties	546,801	322,251	374,368	294,105	208,379
Bonus	1,573,007	598,816	731,695	1,203,572	6,084,820
Oil and Gas Rentals	821,125	875,440	996,285	868,667	1,143,001
Coal Rentals	56,241	60,319	58,834	59,333	62,758
Gravel Rentals	17,788	17,150	20,064	19,588	14,592
Other Mineral Rentals	45,151	62,484	62,793	53,703	51,743
Total Mineral Revenue	\$16,993,317	\$16,561,567	\$17,186,267	\$25,784,966	\$41,731,365

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 2004-2005**

The SLB Total Revenue was \$56,135,489 (does not include Permanent Fund interest)

The Non-Expendable (Permanent) Portion of revenue, which is not subject to TABOR, was \$ 40,121,204.

The Expendable (Income) Portion of revenue, which is subject to TABOR, was \$ 13,650,735

- 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: None

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 Objective	REAL ESTATE PROGRAM OBJECTIVES		FY2002-03	FY2003-04	FY2004-05	FY2005-06	FY2006-07
1.1, 2.2, 2.8	OBJECTIVE 1.1: Increase the income generated by commercial property.						
	Total income generated by commercial properties.	Target	\$3,500,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,500,000
		Actual	\$3,151,377	\$3,045,631	\$2,781,524		
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	25 properties	25 properties	25 properties	35 properties	25 properties
		Actual	27 properties	20 properties	19 properties		

Other Trends and Baseline Information

Sources of Commercial Revenue

	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual
Commercial Ground Lease	\$709,535	\$772,365	\$ 755,265	\$ 709,565	\$ 567,519
Industrial	161,308	150,610	312,516	382,286	445,397
Property Management	1,121,674	1,921,622	2,081,897	1,952,281	1,690,000
Commercial Development Lease	0	0	0	0	131,639
Other Commercial	850	0	1,700	1,500	0
Total Commercial Revenue	\$1,993,366	\$2,844,598	\$3,151,377	\$3,045,631	\$2,834,554

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 2004-2005**

The SLB Total Revenue was \$56,135,489 (does not include Permanent Fund interest)

The Non-Expendable (Permanent) Portion of revenue, which is not subject to TABOR, was \$ 40,121,204

The Expendable (Income) Portion of revenue, which is subject to TABOR, was \$ 13,650,735

- 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:

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 \$56.1 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		FY2002-03	FY2003-04	FY2004-05	FY2005-06	FY 2006-07
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	12 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		FY2002-03	FY2003-04	FY2004-05	FY2005-06	FY 2006-07
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	2002-03 Request	2003-2004 Request	2004-2005 Request	2005-2006 Request	2006-07 Request
		Actual	2002-03 Request	2003-2004 Request	2004-2005 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 over \$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.

- **For Fiscal Year Ending 2004-2005**

The SLB Total Revenue was \$56,135,489 (does not include Permanent Fund interest)

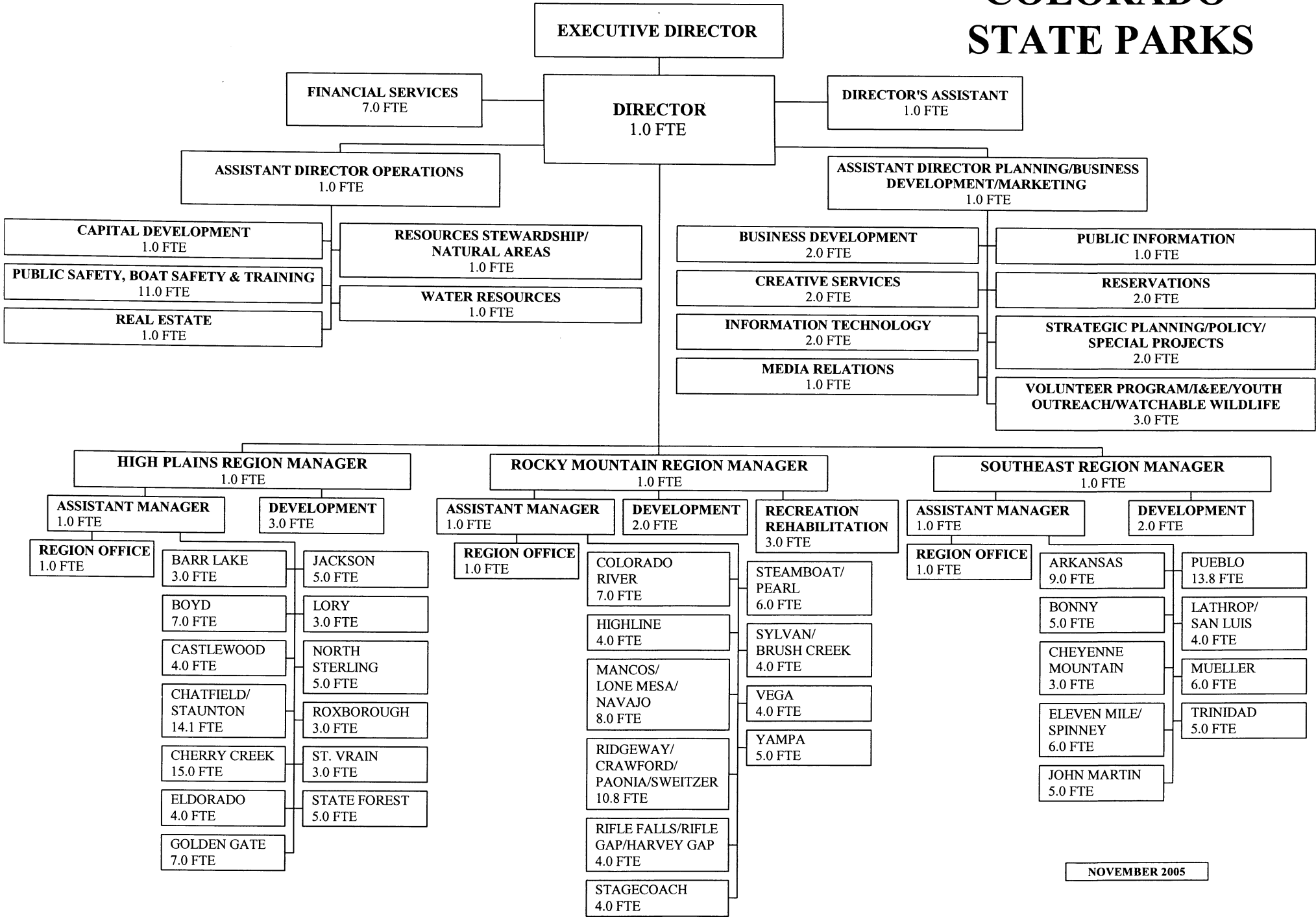
The Non-Expendable (Permanent) Portion of revenue, which is not subject to TABOR, was \$ 40,121,204.

The Expendable (Income) Portion of revenue, which is subject to TABOR, was \$ 13,650,735

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



Introduction

Together, the Colorado State Parks Annual Implementation Plan and Annual Report represent the crosswalk/budget narrative for the Division of Parks and Outdoor Recreation. These two documents are key in the implementation of the 2005-2009, State Parks Five-Year Strategic Plan. The documents focus on tracking and reporting target and actual accomplishments on an annual basis.

As stated in the 2005-2009, Colorado State Parks Five-Year Strategic Plan, State Parks is required to complete an Annual Report, each year, to assess the agency's strategic plan and other accomplishments from the prior fiscal year.

This document is the first Annual Report to be published by the Division of Parks and Outdoor Recreation. The Annual Report follows the Division's Five-Year Strategic Plan and is considered an internal reporting mechanism. However, this document will be provided to external audiences as requested for annual fiscal reporting requirements. Please provide comments to the Division on the information contained within for future Annual Reports.

Mission Statement

To be leaders in providing outdoor recreation through the stewardship of Colorado's natural resources for the enjoyment, education and inspiration of present and future generations.

Vision Statement

Colorado State Parks offer exceptional settings for renewal of the human spirit. Residents and visitors enjoy healthy, fun-filled interaction with the natural world, creating rich traditions with family and friends that promote stewardship of our natural resources. Parks employees and their partners work together to provide ongoing and outstanding customer service through recreational programs, amenities and services.

Background

State Parks provides a full array of spectacular parks and recreation areas throughout Colorado. There are currently 40 parks open to the public with another three scheduled to open in the coming years. Total acres managed by State Parks are 246,616. Only 22% are owned and the remaining acres are comprised of leases with federal, local and private entities.

Land	201,286 acres
Water	<u>45,330 acres</u>
Total	246,616 acres

Colorado's state parks are special places, characterized by lakes, rivers, mountains, canyons, prairies and high desert landscapes. In addition to these popular locales, State Parks actively manages statewide recreation programs. Continued improvements to statewide programs will enhance State Parks' reputation as a leader in accessing and protecting Colorado's outdoors. These statewide programs include:

- State Trails Program
- Vessel Registration and Boat Safety
- Snowmobile and Off-Highway Vehicle (OHV)

Registration

- Commercial River Outfitter Licensing
- Natural Areas
- Youth Outreach and Volunteerism
- Statewide Comprehensive Outdoor Recreation

State Parks Program Descriptions

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 (GOOCO), Federal Recreational Trails Funds and Land and Water Conservation (LWCF) 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 (I/EE) – 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 GOOCO 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 (LWCF) – State Parks is statutorily designated as the state agency to distribute Federal LWCF allocations to Colorado. The Land and Water Conservation Fund Act provides financial assistance to States for the acquisition and/or development of public outdoor recreation areas and facilities found to be in accordance with the Statewide Comprehensive Outdoor Recreation Plan. Staffs are 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.

Trends, Benefits and Other Baseline Information

Over the past two years, State Parks has gathered and analyzed trends, influences and public preferences related to the agency's mission. As a result, the goals, objectives and action strategies contained within the 2005-2009, Five-Year Strategic Plan for Colorado State Parks reflect many of these key findings. State Parks has listened to visitors and other Coloradans about parks and programs, and has incorporated into this plan what they want the agency to do better and what type of new experiences they want in state parks over the coming years. Regional and national trends and other information were reviewed as well. A full summary of the primary information sources and key findings that shaped the Division's new Five-Year Strategic Plan can be found in the Strategic Plan Appendices.

Primary Information Sources

SCORP - In early 2004 State Parks published the new Statewide Comprehensive Outdoor Recreation Plan (SCORP) - see Appendix J. From the SCORP, the agency was able to apply information on demographic trends of population growth, growth in outdoor recreation nationally and within Colorado, recreation access, public health issues, challenging environmental conditions in Colorado, specific recreation activities within the state, data from surveys at the local and state level, and economic impacts of outdoor recreation and tourism.

2002 State Parks Market Assessment Study - In 2002, State Parks commissioned PricewaterhouseCoopers, LLP to conduct a comprehensive market assessment of Colorado's 40 State Parks. The study's primary objectives were to assess the agency's positioning the marketplace and to help determine the preferred future direction for State Parks by identifying the facilities, services and programs valued by state park visitors. This report produced invaluable information for State Parks; the plan is laden with strategies derived directly from this outstanding resource.

Town Meetings - The series of 18 "Have a Say in How You'll Play" town meetings throughout Colorado in 2004, were specifically designed to gather ideas from Coloradans about what the priorities for State Parks should be over the next five years.

Demographic Trends

Colorado will continue to be one of the fastest growing states in the country; its population of 4.5 million is expected to climb to 6.65million, a 47% increase, over the next 20 years. This growth will take place primarily along the northern Front Range. Pressures on state parks will continue to increase into the years ahead and, as a result, they will become even more precious. Recreation demand remains strong with 97% of Americans and 94% of Coloradans participating in outdoor recreation activities. Outdoor recreation is expected to continue to expand in the future, placing more demands on water and land resources. With the exception of a slight dip in 2002-03, State Parks visitation numbers have steadily risen since 1998, and that is expected to continue.

Public Impressions and Preferences

Opinion surveys indicate that State Parks enjoys one of the highest public approval ratings (from both State Parks users and non-users) of all government agencies. Ninety-four percent of state park users rated the quality of their experiences at the parks as good or excellent. Clean, safe, and quality scenery are common reasons cited for high ratings with visitors. The agency's plan must directly work toward meeting these expectations as well as those of potential visitors.

Economic Impact of State Parks

State Parks plays a tremendously significant role in the economic health of Colorado. Each vehicle visiting a park spends almost \$66 within 50 miles of the park, generating over \$200 million annually for local economies around the State.

Public Health

Concerns over public health in America are accelerating, particularly in terms of obesity rates, which have doubled for adults and tripled for children since 1980. Data is increasingly spotlighting the benefits of outdoor recreation as a way to combat obesity rates, depression, the impacts of stress and other health concerns.

Overall 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

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.

Annual Updates

Campground Reservations:

FISCAL YEAR	RESERVATIONS	PERCENT +/-	SYSTEM
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	58,000	7.1%	Reserve America
2006-est	59,000	1.72%	Reserve America
2007-est	60,000	1.69%	Reserve America

Law Enforcement:

Proactive patrol techniques and high quality visitor information and education efforts have resulted in crime reduction while visitation has continued to increase.

Category	Crime Reports	Custody & Arrest	Citations	Incident Reports	Total
FY01	1,138	510	5,133	507	7,288
% +/-	14.70%	18.10%	0.20%	4.30%	3.60%
FY02	1,102	520	5,027	615	7,264
% +/-	-3.20%	2.00%	-2.10%	21.30%	-0.30%
FY03	1,062	420	3,815	541	5,838

Category	Crime Reports	Custody & Arrest	Citations	Incident Reports	Total
% +/-	-3.60%	-19.20%	-24.10%	-12.00%	-19.60%
FY04	1,004	388	4,095	602	6,089
% +/-	-5.50%	-7.60%	7.30%	-11.20%	4.20%
FY 05	1033	320	2685	600	4,638
% +/-	2.90%	-17.50%	-34.40%	0%	-23.80%
FY 06	1050	320	3000	600	4,970
% +/-	1.60%	0%	11%	0%	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 holder 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.

Boat Safety Program and Boat Registrations

Projections of boat registrations in FY 2006-07 indicates a 16.5% 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%

<u>Fiscal Year</u>	<u>Boat Registrations</u>	<u>Percentage Increase or Decrease</u>
2003	100,580	-1.0%
2004	103,000	0.2%
2005-est.	104,500	.15%

<u>Fiscal Year</u>	<u>Recreational Boating Accidents</u>	<u>Percentage Increase or Decrease</u>	<u>Recreational Boating Fatalities</u>	<u>Percentage Increase or Decrease</u>
1995	80		11	
1996	77	-3.8%	12	9.1%
1997	75	-2.6%	6	-41.7%
1998	93	24.0%	9	42.9%
1999	83	-10.8%	10	10.0%
2000	100	-3.6%	11	-9.1%
2001	90	12.5%	10	0.0%
2002	83	-7.8%	6	-40.0%
2003	89	7.2%	7	16%
2004	56	-37%	6	-14.2%

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	33,211	1.4%

<u>Fiscal Year</u>	<u>Snowmobile Registrations</u>	<u>Percentage Increase or Decrease</u>
2003	34,262	3.10%
2004	33,790	-1.39%
2005 – est.	33,500	-8.59%
2006 – est.	33,500	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 - 66.8% over the past five years, 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.	100,700	13.2%
2006- est.	112,700	12.0%

The River Outfitter Licensing Program

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 170 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	171	-8%
2003	170	-.6%
2004	172	1.2%
2005	175	1.7%

<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	25	-13.7%	0
2004	43	72%	0
2005 -- est.	43	0%	0

Introduction

Together, the Colorado State Parks Annual Implementation Plan and Annual Report represent the crosswalk/budget narrative for the Division of Parks and Outdoor Recreation. These two documents are key in the implementation of the 2005-2009, State Parks Five-Year Strategic Plan. The documents focus on tracking and reporting target and actual accomplishments on an annual basis.

As stated in the 2005-2009, Colorado State Parks Five-Year Strategic Plan, State Parks is required to complete an annual Implementation Plan by April of each year that integrates with the Division's budgeting process. The plan is to be completed by early June and implemented July 1st of each year, beginning with the 2005-2006 fiscal year.

This document is the first Implementation Plan to be published by the Division of Parks and Outdoor Recreation. The Implementation Plan follows the Division's Five-Year Strategic Plan and is considered an internal reporting mechanism. However, this document will be provided to external audiences as requested for annual fiscal reporting requirements. Please provide comments to the Division on the information contained within for future Implementation Plans.

Mission Statement

To be leaders in providing outdoor recreation through the stewardship of Colorado's natural resources for the enjoyment, education and inspiration of present and future generations.

Vision Statement

Colorado State Parks offer exceptional settings for renewal of the human spirit. Residents and visitors enjoy healthy, fun-filled interaction with the natural world, creating rich traditions with family and friends that promote stewardship of our natural resources. Parks employees and their partners work together to provide ongoing and outstanding customer service through recreational programs, amenities and services.

Background

Agency: Colorado Department of Natural Resources

Division: Parks and Outdoor Recreation (Colorado State Parks)

Federal/State Statutory and Other Authority:

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

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 201,286 acres of land and 45,330 surface 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 three geographic regions: the High Plains Region, Southeast 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 and Grand Junction 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. .
- 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.

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.

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.

Budget Line Items Supporting the Program

STATE PARK OPERATIONS

GREAT OUTDOORS COLORADO GRANTS

- Land and Water Protection
- Operations and Maintenance
- Statewide Programs

SPECIAL PURPOSE

- Snowmobile Program – budget narrative

- River Outfitters Regulation
- Off-Highway Vehicles Program
- Federal Grants
- SB 03-290 Enterprise Fund
- Vehicle Registration System
- System Operations and Support
- Connectivity at State Parks
- Asset Management
- Indirect Cost Assessment

CENTRAL POTS

- Health, Life and Dental
- Short-term Disability
- S.B. 04-257 Amortization Equalization Disbursement
- Salary Survey and Senior Executive Service
- 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

Line item level narrative:

*Please see Schedule 2.B and Assumptions and Calculations for Schedule 3 for specifics.

Change Request(s) Affecting the Program by Priority Number

Prioritized Requests

- Priority 8 of 21 - New Facilities Request
- Priority 18 of 21 – New Leased Vehicles
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Non-prioritized requests

- Voice Over Internet Protocol for State Parks

Programs, Objectives, and Performance Measures

Objective I. Operate State Parks to enhance visitor experiences and promote positive interaction with Colorado’s natural environment.

Action Strategies:

1. Update the system-wide park sign plan beginning in **July 2005** to effectively meet the need for consistent, simple signage for park visitors. Park entrance signs and other signs with the State Parks' logo will be funded and installed at all parks, starting in **July 2007**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • Sign Plan update – (through 2009) • Ensure all park entrance signs utilize new logo • FTE – 5 employees @80 hours to develop, review, approve, print sign plan • FTE – 10 hours/park to order, spec, purchase x 40 parks • SWP - 40 hours/park to install x 40 parks 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Action Strategy Costs will spill over and continue through 2009 – will update this information annually 	N/A

2. Create a Preventive Maintenance and Management Plan to provide data and strategies needed to bring park facilities and infrastructure up-to-date, beginning in **July 2007**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	Planning and Analysis: <ul style="list-style-type: none"> • Determine best approach and needs to provide the data and strategy needed to bring our park facilities and infrastructure up-to-date – Division-wide • Design a RFP highlighting needs assessment and project goals – may involve two pilot parks to begin assessment • Hire a qualified outside expert to produce the draft and final plan that identifies prioritized major renovation and maintenance needs and estimated costs • FY 07-08 – identify possible funding needed for continuing project and assessment 	N/A

3. Re-write the statewide five-year Interpretation and Environmental Education plan to identify interpretive and educational opportunities and techniques to implement these opportunities. Beginning in **January 2007**, create a charter that directs the plan update; begin to implement the plan by **July 2007**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<p>Planning and Analysis:</p> <ul style="list-style-type: none"> • Review current statewide five-year I/EE plan to assess project goals • Align and adjust goals with State Parks educational emphasis on “non-personal” interpretive opportunities and migration toward providing “personal” interpretation through volunteerism, partners and existing resources • Utilize Parks’ volunteer program resources for alignment with I/EE goals • Conduct state-wide town meetings in each region to identify public view and needs for I/EE programs and opportunities • Create final goals and program opportunities – create parameters for Parks to follow, while leaving room for creativity • Write DRAFT plan and distribute for internal and external comment • Edit DRAFT and create final document – publish and distribute widely 	N/A

4. Use the Preventive Maintenance and Management Plan to identify and prioritize major renovation and maintenance needs and fund associated budgets by July 2007 . Utilize a system such as Leed-EB (Existing Building) standards where applicable and feasible; Design baseline standards for updating and/or rehabilitating park infrastructure (i.e., roads and utilities) by December 2009 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A

5. Deploy an automated law enforcement records and citations management system to re-establish a centralized database. Provide access to the database to agency law enforcement officers, connectivity to outside databases, Web browser access and data processing capabilities by March 2008 . All staff are to be trained and ready to use the system to its capacity.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

6. Correlate Parks' educational programs provided to school groups with state academic standards by January 2009 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A

FY 06/07 Projected	N/A	N/A
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**Objective II.
Design and develop sustainable park facilities and infrastructure that meet visitors' needs and enrich the State Parks experience.**

1. Design baseline standards for newly constructed park infrastructure (i.e., utilities and roads) beginning in July 2006; fully implement into all new projects by July 2008.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<p>Planning and Analysis:</p> <ul style="list-style-type: none"> • Review existing sustainable infrastructure standards used nationally for building materials, site identification, and longevity • Create set of standards for State Parks based on review above • Highlight standards and or overall components and/or existing standards and identify specific requirements State Parks will meet when designing and constructing new infrastructure • Identify two parks for pilot projects and cost analysis • Review pilot projects and create final design standards • Fully implement into all new projects by FY 08-09 	N/A

2. Beginning in July 2006 , new park capital planning and design at two parks will meet criteria of a respected, well-known design system such as Leed-NC6 (new construction) standards. Approved planning and design standards will be required for all new facilities by July 2008 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> No data yet – will update by May 2006 	N/A

3. Seek new funding opportunities to design and construct additional sustainable trails in State Parks, where appropriate, to meet public demand for trails beginning in July 2006 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> No data yet – will update by May 2006 	N/A

4. Design, construct and enhance non-personal interpretive facilities (such as kiosks and trailside exhibits) and other media in 12 State Parks starting in July 2007 to serve public demand for cultural and environmental education opportunities. Develop a maintenance schedule and funding plan for these facilities and other media as they come on-line.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A

FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

**Objective III.
Pursue new state park lands and water resources to meet current and future demand.**

1. Produce an annual, prioritized list of land acquisition needs at existing park areas beginning in April 2005.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<ul style="list-style-type: none"> Review prior years Acquisition Priority List. Send out list and request input from Region Managers, Park Managers and Mgmt/Leadership Team. Update list from input received and Real Estate Program knowledge base. Submit draft update list to Mgmt/Leadership Team for input/review/approval. Produce finalized list. 	<ul style="list-style-type: none"> List updated Awaiting Mgmt/Leadership Team final review and approval
FY 05/06 Estimated	<ul style="list-style-type: none"> Continuing action phase above – awaiting approval 	N/A
FY 06/07 Projected	N/A	N/A

2. Create a plan to acquire water storage rights for Chatfield and Pueblo Reservoirs and for the Arkansas Headwaters Recreation Area by January 2007; begin to implement and update it annually.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> No data yet – will be updated May 2006 	N/A

3. Survey those holding water rights that could impact parks by July 2007 , to determine the feasibility of water acquisition as an alternative to short-term leasing.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

4. To help maximize existing water supplies within our parks by December 2009 , annually review and renew existing water management agreements and pursue new purchase agreements with major providers, irrigation districts and municipalities.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

5. St. Vrain and Staunton State Parks by December 2009 . Initiate development planning for Lone Mesa State Park by July 2009 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

Objective IV.

As a statewide leader, promote participation in Colorado's outdoor recreation opportunities.

Action Strategies:

1. Annually offer one trail grant writing workshop within each of the three Parks regions to public and private entities, beginning in April 2005 , to increase the awareness of on-the-ground funding for trails and to help future grantees become more competitive in the State Trails Program grant application process.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • Logistics: Identify training areas and participants Set training dates and finalize facilities Make arrangements for lunches • Materials and Supplies: Update Grant Training Manual Order or produce materials for training (LWCF SCORP CD, On Nature's Trail Strategic Plan, maps, dividers, binders, books, etc.) Make 75 Grant Training Manuals\ • Training: Travel to site and transport materials Set up room Provide training 	N/A
FY 06/07 Projected	N/A	N/A
2. To more effectively provide boating safety in Colorado, pursue legislation in 2006 to expand the educational requirements for young motorboat operators.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A

FY 05/06 Estimated	<ul style="list-style-type: none"> • Analyze Colorado boat accident reports and statistics. Chart boat operator age and whether or not the operator had attended a boat safety class prior to the accident. • Research state boating laws in the western states. Develop a report identifying the various states' mandatory boat safety education requirements. • Draft proposed legislation and fiscal note. Present the research report and a recommendation to the Leadership Team. • If approved by the Leadership Team and DNR EDO, work closely with the legislative bill sponsors prior to and throughout the 2006 legislative session. 	N/A
FY 06/07 Projected	N/A	N/A

3. Create three additional Adopt-A-Trail programs in State Parks by **January 2006**. Modify and improve the program, then implement it in 50 percent of State Parks beginning in **January 2007**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<p>Program Development</p> <p>Collect existing Adopt-A-Trails programs from State Parks and other agencies.</p> <p>Define the priorities and needs of an Adopt-A-Trail program for State Parks by working with each State Park.</p> <p>Work with local State Park employees and trail volunteers to verify needs and obtain input on the program.</p> <p>Develop a State Parks Adopt-A-Trail Plan and program materials.</p>	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Program Implementation – Three State Parks Based on priorities defined in Program Development, select three State Parks to implement the new State Parks Adopt-A-Trail Program. Set up a Program and Trails training with Park employees. Assist in recruiting volunteers and establishing the program. 	N/A

<p>Purchase tools and materials for the volunteers. Provide trails training for the volunteers. Set up work dates and provide field oversight for the summer of 2006.</p> <ul style="list-style-type: none"> • Program Implementation – All State Parks – FY 07-08 <p>Based on priorities defined in the Program Development, select 3 Parks per year to implement an Adopt-A-Trail Program.</p>	
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4. Create an Internet-based, statewide inventory map of all trails in Colorado beginning in **July 2007**. The system should provide general trail information and promotion, way finding, trail planning, management and monitoring. It will be accessible to the general public, user groups and all government entities.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

5. Update Colorado's Statewide Comprehensive Outdoor Recreation Plan (SCORP) starting **July 2007**; distribute the new document by **January 2009**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

6. Hire a consultant to produce a development plan for the Colorado Front Range Trail (CFRT) by **September 2005**. The plan will be finished by **September 2006** and implementation will begin immediately to complete the plan's identified priorities for the CFRT corridor.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Colorado State Parks will finalize an RFP and select an individual or organization to develop an overall plan and provide day-to-day management for the Colorado Front Range Trail (CFRT) project for a one-year period with a possible extension of up to four years. The first year of the project will focus on the development of a comprehensive implementation plan in coordination with project Stakeholders along with project management responsibilities. The plan should address proposed steps toward completing the remaining segments of the trail, incorporating GIS mapping to track and display the trail, signage on the entire trail, on-going trail maintenance, proposed marketing strategy, development and management of an annual operating budget, and development and management of on-going funding sources. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> The focus of the second year of the contract will be to serve as project manager working directly with more than 70 jurisdictions to implement the Colorado Front Range Trail Plan. The second, third, fourth, and fifth project years will also involve continued project management, as well as securing funding for completion of the project, design, layout, and construction of various segments of the CFRT. In addition, the consultant will be responsible for updating the project timeline throughout the duration of the contract. Action strategy is on-going – possible needed funding to be determined 	N/A

7. Provide outstanding service to customers in vessel, snowmobile and off-highway vehicle registrations programs through quality facilities, maps and other efforts.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A

FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will provide by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

GOAL: Natural Resources

Improve and sustain the ecological, scenic and scientific assets in and around state parklands through proactive stewardship.

Objective I.

Inventory State Parks natural resources to determine their nature, location and overall condition.

Action Strategies:

1. Continue installation of Geographic Information Systems (GIS) mapping data in at least three parks per year, beginning in September 2005 , and ensure all remaining parks have data by January 2009 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Install GIS at parks where data has already been prepared. We lack enough staff to do this, so looking into contracts. Seasonals and FTE needed to contact admin, cleanup of data, and coordination of installs. In order to accomplish this in a timely manner, need either a budget increase (\$10,000 per year) or conversion of 2 year position to new GIS FTE. Prepare GIS for the 4 parks currently not up to standard. Will be done as part of regular Stewardship inventory process, by contactors and seasonal, and will include installing GIS at those 4 parks 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Continuation of Funding: (\$10,000 per year) or conversion of 2 year position to new GIS FTE. Continuation of Funding: Prepare GIS for the 4 parks currently not up to standard. – through 2009 	N/A

2. Complete a set of baseline natural resource inventories and a matrix of additional inventories desired at all parks by July 2007 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Contract hiring of biologists for baseline inventories (vegetation, selected wildlife and geo/hydro evaluation) at 7 remaining parks which don't have stewardship plans (Sylvan, John Martin, Arkansas, Lone Mesa, Harvey Gap, Sweitzer, State Forest). This is already planned into the existing stewardship funds, as long as they remain at current levels. This work may run beyond July 2007! Could run into 11/07. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Develop matrix of existing inventories and desired inventories (compile information in existing stewardship plans and contact all parks to fill in gaps) (this overlaps with the task on the coordination with universities – Obj 4, action 3.) 	N/A

3. Develop and implement a GIS plan by July 2007 that identifies the most cost-effective way to meet the natural resource inventory and mapping needs for the park system. Implement the plan by July 2008 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A

FY 06/07 Projected	<ul style="list-style-type: none"> The GIS plan will identify components necessary to a long-term, appropriate GIS operation for State Parks, considering personnel, servers to implement SDE and IMS, (to allow distributed use of GIS by the parks and products for use on the marketing side such as on-line zoomable maps) and connections to other databases such as PARKS. Server location and administration should also be addressed (should GIS servers be housed at the same place as PARKS database). Some details of the plan may require a consultant (server design), but should be able to be absorbed in existing budget. FY 07-08: Implementation of the plan will be subject to details of the plan and the budget/ personnel available. 	N/A
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4. Formalize a stewardship plan template by **July 2007**, which defines the categories and extent of resources to be assessed through natural resource inventories.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Re-evaluate required components of a stewardship plan, including which inventories are really needed and prioritize with T&E species first, other conservation needs second. Interview state staff, meet with DOW, TNC, and/or USFS, look at other models. Establish a balance of need and what can be done for a reasonable price and without too much complexity. Develop a formal template for future stewardship plans. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Continued Funding For: Re-evaluate required components of a stewardship plan 	N/A

Objective II.

Manage and monitor State Parks natural resources to limit impacts and ensure that the condition of the resources, natural view-shed and ecological communities remain intact for future generations.

Action Strategies:

1. To help enhance State Parks' natural resource decisions and expertise, form an interdisciplinary team of Parks' staff and external natural resource scientists and experts. Define the team scope and role through the development of a charter, and conduct the first team meeting by **July 2006**.

Budget Year	Target	Actual

FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • Draft a charter for the team and discuss the role with leadership team. Can absorb. • Recruit team members (internal and external). If volunteer expertise is not available, then the cost of hiring experts could require additional funding. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Strategy Completed – discuss further need for funding for on-going meetings 	N/A

2. Use the natural resource interdisciplinary team to review park stewardship plans and best management practices, such as re-vegetation performance standards, at least four times per year, starting in July 2006 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Staff involvement here would be to set up the interdisciplinary team and keep it staffed, set up at least 4 meetings per year, and bring plans, practices, BMPS, and potential directives to the group for review, and then present team decisions/opinions to the leadership team and/or parks board. This can be absorbed with existing resources, but will take time. Will require a small volunteer budget fund (\$1000) to cover costs for volunteer team members (travel food for 4 meetings / year). • Assess this action for future funding after completion - 	N/A

3. Ensure on-the-ground actions to meet stewardship objectives are carried out at each park by creating annual work plans listing resource accomplishments and targeted resource actions for the coming year, along with associated funding requests, beginning in **January 2006**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05	N/A	N/A

Actual		
FY 05/06 Estimated	<ul style="list-style-type: none"> Most of this work needs to be done by each park, and really just consists of developing a budget request that is based on resource objectives from the stewardship plan. My staff could help the regions review the requests, and can be absorbed with our existing resources. 	N/A
FY 06/07 Projected	N/A	N/A

4. Create and implement a natural resource monitoring schedule for each park, beginning in January 2007 , that addresses monitoring needs by resource categories and identifies appropriate monitoring frequency and responsibilities.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Catalog what monitoring has been done or is ongoing in the park. Stewardship Section should work with park manager and other staff to create a “wish list” of wanted/needed resource monitoring species or communities. The result will be a master list of monitoring goals associated with a timeline for these goals. Stewardship section should evaluate what monitoring components are more technical and identify an appropriate schedule (i.e. every 5 years) for getting a formal survey done with stewardship funds. For less technical monitoring, the role of volunteers or park staff should be evaluated and put into the plan on a park-by-park process with regional approval. This action is on-going without funding requested 	N/A

5. To provide adequate and timely stewardship program staff assistance to parks for natural resource issues (i.e., noxious weeds and native revegetation), address prioritized needs of at least eight parks per year, or 50% of the annual requests, beginning in July 2008 .		
Budget Year	Target	Actual

FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

**Objective III.
Integrate monitoring and management of State Parks' natural resources into management, development, training and marketing plans.**

Action Strategies:

1. Complete draft stewardship plans for the remaining seven parks, beginning in April 2006 , and ensure all parks have final plans approved by July 2008 . Create a schedule by July 2009 to bring the 41 older stewardship plans up to the new standards in coordination with park management plan revisions.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • Complete editing and commenting on existing plans. This should be able to be absorbed by existing resources – this is one of our major projects funded out of the RI money. • Contract hiring of biologists for stewardship plans at 7 remaining parks which don't have stewardship plans (Sylvan, John Martin, Arkansas, Lone Mesa, Harvey Gap, Sweitzer, State Forest). • Develop schedule and budget request for updating/brining all stewardship plans up to new standards. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Action strategy is on-going without requested funding 	N/A
2. The natural resources interdisciplinary team will identify baseline training needs and standards for all Parks employees to enhance natural resource management, beginning in July 2006 ; provide these to the agency's training committee identified in the agency's Human Resources Goal on page 22.		
Budget Year	Target	Actual

FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Interdisciplinary team will work with training and volunteer staff to get a preliminary training framework. If needed, they will solicit ideas from outside parties (academic, agencies, non-profits) to decide on the needed training that most if not all park staff could benefit from – weed identification and management for example. Create an outline of training programs. 	N/A

<p>3. Formalize and institutionalize stewardship concepts, resource education needs and standards beginning in July 2007. Concepts will include approaches to legal mandates on resource protection, adoption of a landscape zone system and carrying capacity measurements and thresholds.</p>		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

Objective IV.
Cooperate with other agencies and conservation organizations to collect, share and disseminate natural resource information and to coordinate resource management.

Action Strategies:

1. Improve the Natural Areas understanding and visibility within State Parks, Colorado's conservation community and with the public by beginning to create a communications plan in **January 2006** and implementing it by **July 2007**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A

FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Develop and check a matrix of criteria for sites appropriate for increased visitation and check with the landowner for approval. Collect data appropriate for “advertising” and “marketing” these sites. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Develop a more comprehensive public relations and marketing plan for the natural areas program. 	N/A

2. Provide stewardship for the designated Colorado Natural Areas by maintaining stewardship volunteers and by Parks staff monitoring Natural Areas at least once annually, beginning in July 2006 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Park staff would need to dedicate 2-3 days per year (at least one permanent staff person per park). Should be possible using existing resources. Action Strategy is on-going from here – with no funded anticipated 	N/A

3. Work closely with universities and state and federal agencies to coordinate collection and evaluation of natural resource information within state parks. Provide a matrix of resource study needs to these entities by **July 2007**; secure at least four agreements with these entities by **July 2008**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Work with Volunteer program to finish volunteer steward website and make sure all stewards know how to use it. Offer yearly steward meetings to the east and west-slope stewards where stewards can share their Natural Areas (slideshows) as well as share ideas and methods and get to meet each other. . Invite park managers to these meetings as well to get excited about the Natural Areas program. Will need continued monetary support from the volunteer program (\$1000/year) • Develop a matrix and maps for natural areas visitation by park staff. Develop list of ‘connections/context’ for the park staff for how to relate to the natural areas. Present list and ideas to leadership team/region staff. Provide training/assistance in the field to park staff as they visit each natural area and pair them with volunteer stewards and/or land managers for increased information and connection. • Develop matrix of existing inventories and desired inventories (compile information in existing stewardship plans and contact all parks to fill in gaps). (this overlaps with the task on the coordination with universities – Obj. 1, action 2.) • Provide incentive for agreements via a small grants program focused on natural areas and state parks, favoring research and inventory projects that contribute to management (50k in GOCCO money). • Action Strategy is on-going from here – will provide on-going updates annually 	N/A

4. Improve the visibility and emphasis on natural resource protection by offering recognition and awards for good stewards starting in **January 2007**. At least three resource protection awards will be presented to staff each year, and at least one will go to a volunteer or collaborating organization member.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Establish criteria for awards, nomination process and who makes the final decision and present process to Leadership Team. Can be absorbed with existing resources. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Action Strategy is on-going – utilizing existing resources 	N/A

5. Ensure State Parks’ personnel identify opportunities for resource management collaboration within watersheds by providing annual training for park managers, starting in **July 2008**. Each park will actively engage in at least one watershed related project, beginning in **July 2009**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

GOAL: Financial Management
Develop and implement appropriate strategies to stabilize and strengthen State Parks’ financial condition.

Objective I.
Deliver a financially stable yet diverse park system that meets a range of visitor needs.

Action Strategies:

1. To ensure a financially viable Parks system, work with the General Assembly, the Governor's Office, the Department of Natural Resources, park constituents and others to explore legislative and other remedies.			
Budget Year	Target	Actual	Actual
FY 03/04 Actual	N/A	N/A	N/A
FY 04/05 Actual	N/A	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • Prepare draft State Park enterprise agency legislation. • If TABOR Amendment fails to receive voter approval in November election, seek legislative sponsorship and prepare for bill introduction during the 2006 Legislative Session. 	N/A	N/A
FY 06/07 Projected	N/A	N/A	N/A

2. Conduct a professional, comprehensive asset-investment analysis at one pilot park by **July 2006** to identify and recommend specific actions to improve efficiency, including increased investment and potential divestment of park assets. Complete similar analyses in all remaining parks by completing six parks annually, beginning in **July 2006**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • Inventory all assets and understand current condition (using existing State Park asset condition information) including deferred maintenance and life cycle costing. Develop asset refinancing structure. The focus of this analysis will be on those assets that provide visitor services as well as support facilities to the park. • Verify use of all visitor service assets and document costs to deliver services, both direct and indirect. • Identify competitive market for visitor services both within State Park system, and in relation to other public (local and federal) and private offerings. • Evaluate the price/value relationship of visitor service assets in light of their condition and market potential. Identify opportunities to increase or eliminate demand and re-evaluate pricing. Evaluate alternative service models for visitor service operations and/or determine if all efficiencies are being achieved. • Determine next steps for all visitor service assets using a decision framework to evaluate the best management option for their operations. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Being analysis on six parks annually • Action strategy is on-going with funding to be determined on an annual basis 	N/A

3. Through an outside contractor, evaluate the specific impacts that varying levels of State Parks self-sufficiency will have on park visitors, the general public, Parks' natural resources and staff by **July 2006**. Develop a self-sufficiency communication plan and disseminate this information to decision and policy makers, the public and State Parks' staff, beginning in **July 2006**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • A natural outflow of the Asset Investment Analysis will be the core data on how self sufficient the visitor services asset base may become. With careful and appropriate selection of parks for follow on work (six to follow as mentioned above) and the development of a comprehensive data analysis tool, the self sufficiency answer will begin to emerge for visitor services. • While the Asset Investment Analysis will provide insight to visitor services facilities the other parts of managing a park area will have to be evaluated prior to estimating overall self sufficiency for the park system. The other areas of focus would include natural, cultural and historical resource management and protection. These costs would need to be estimated under this phase of the analysis. A critical component of this analysis would include the State Park system leadership beginning to determine activities would remain funded by appropriated vs. non appropriate fees (fees, grants, volunteers, partnerships, etc.) and what level of appropriated funding each type of activity should receive. 	N/A
FY 06/07 Projected	Information dissemination - possible needed funding to be determined	N/A

Objective II.
Base all decisions on reliable (long and short-term) financial planning and analysis.

Action Strategies:

1. Utilize the information prepared in the annual implementation plan to set State Parks priorities and resource allocations, beginning in April 2005 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	Incorporate strategic planning information in annual allocation meeting to determine priorities for FY 05-06 resource allocation and identify priority decision items for FY 06-07, and annually thereafter Revise budget crosswalk/narrative to include strategic plan objectives. Update for FY 06-07 budget request and annually, thereafter Incorporate relationship between decision items and strategic planning in E&E analysis. Operating and Capital	Strategic plan information incorporated into budget documents for annual budget allocation meeting Budget narrative revised into new Strategic Plan Implementation Plan document
FY 05/06 Estimated	<ul style="list-style-type: none"> Action is on-going annually 	N/A
FY 06/07 Projected	Action is on-going annually	N/A

2. Create a business plan template for considering proposed projects and initiatives, beginning in April 2006 , which will apply an effective cost-benefit analysis with a full accounting of administrative, fiscal and workforce expenditures. Implement for use in FY 2007-2008 budget.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<p>Planning - Definition</p> <p>Review business planning formats from other states, other agencies and other organizations</p> <p>Develop a format that works best for Colorado</p> <p>Present format for template for review</p> <p>Edit and finalize</p> <p>Analysis and Design</p> <ul style="list-style-type: none"> Develop the template in a format so that it can be used by many users without danger of slippage from the desired format Develop documentation and instructions for use <p>Deployment</p> <ul style="list-style-type: none"> Make the template widely available through most accessible means, e.g., intranet, CD, etc. Offer training and support resources, i.e., on- 	N/A

	line training, regional training, etc. <ul style="list-style-type: none"> Institutionalize use through budget process and directive if necessary 	
FY 06/07 Projected	<ul style="list-style-type: none"> Action strategy continued - funding to be determined 	N/A

3. Develop a five-year agency-wide business plan to provide a blueprint for our business decisions, guide efforts to efficiently generate revenue, and to be used in the annual budget implementation plan process, for **FY 2008-2009**; update this business plan annually. Based on available surveys, trend analyses and other information, this plan should project expenditures and revenue, identify fee changes and other initiatives to increase revenue.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Contract with consulting firm to develop a business plan. Due date should be in advance of budget development timeframe for FY 08-09 budget cycle and should allow for RFP process. Since it is likely that the budget staff would have to provide oversight and considerable information on an ongoing basis, the time frame should also be scheduled to avoid conflicts with the busy budget cycle in June, July, August and September. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Continuation of action strategy – funding to be determined - 	N/A

**Objective III:
Improve the management of State Parks' project and program funding and its strategic use of available resources.**

Action Strategies:

1. By **July** of each year, review ongoing GOCCO, Lottery and federally funded projects that are not meeting anticipated timelines. Reprioritize if necessary and determine whether to reallocate specific project funds for other Park concerns, beginning with the **FY 2005-2006** budget cycle.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A

FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

2. Analyze and assess the feasibility for State Parks to operate concessions, as conditions warrant, beginning in April 2005.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	Planning and Analysis <ul style="list-style-type: none"> Review existing concession situation at all locations Conduct business assessment review at key locations Review Navajo marina assessment Assess staffing requirements thoroughly as well as feasibility of staff development Provide preliminary review results to LT and then at Managers meeting 	<ul style="list-style-type: none"> This has not been started 6/05
FY 05/06 Estimated	<ul style="list-style-type: none"> Continue of previous phase Recommendations Edit based on comments Recommend strategy to assess and develop key operations based on ROI, competition, equity for vendors, etc. Define schedule with LT and Managers Budget/Strategic Plan Review recommendations with DNR, JBC, et al. Develop Budget Decision Item(s) consistent with strategy and schedule Acquire funding for business planning, operations, retail, staffing, etc. 	N/A
FY 06/07 Projected	N/A	N/A

3. To more effectively manage capital projects, implement an automated system by July 2007 to track and report on all existing capital projects.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A

FY 04/05 Actual	<ul style="list-style-type: none"> Planning, Concepts and Definitions Review overall project scope with key leadership members Create advisory committee Develop Charter Draft and finalize Concept of Operations Define high and intermediate level requirements Publish, review and accept comments Procure services for technical assessment 	All steps in the Planning phase are completed.
FY 05/06 Estimated	<ul style="list-style-type: none"> Assessment Review Utah application for compatibility with requirements Deploy Utah application for testing and further analysis Set up pilot testing Pilot testing phase Review results with advisory committee, LT, staff and other stakeholders (GOCCO, etc.) Recommend next steps 	Software application is installed and under testing review (6/2005) Pilot Testing scheduled for 7/2005
FY 06/07 Projected	<ul style="list-style-type: none"> Continuation of previous phase Recommendations Review pilot results with advisory committee and LT Recommend next steps for approval, including costs and schedule Planning – Future Phases Develop budgets, cost models, feasibility studies, resources and schedules for future developments and deployments Recommend budgets, etc., to LT 	N/A

4. Modify the State Parks' capital development program, beginning in **October 2005**, to be implemented with the **FY 2006-2007** budget to effectively manage the planning, development, coordination and tracking of all agency capital projects, including those specifically mentioned in this strategic plan.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<p>Based on Capital Project Tracking and Reporting Application testing results, modify application software and deploy for full use by development team and project managers. Use CPTRA to recommend and review proposed projects at each organizational level (park/program, region, statewide), Combined with Cost:Benefit assessment.</p>	N/A

	Utilize CPTRA and CBA for Leadership Team to review and determine which projects to recommend for funding in budget process.	
FY 06/07 Projected	Review success of CPTRA and CBA for selection and budget process; Change or modify as needed.	N/A

5. Work directly with the Colorado Transportation Commission, beginning in **January 2007**, to review the annual funding received for park roads. Road funding priorities will be consistent with the agency's Preventive Maintenance and Management Plan and findings in the 2002 State Parks Road Assessment Plan.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> No data yet – will update by May 2006 	N/A

6. As part of the project-specific business plans and regular budgeting process, build projected controlled maintenance and operating costs into the funding plan of every capital project, beginning with the **FY 2007-2008** budget.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Develop some guidelines/consistent assumptions to be used by staff to assist with estimating controlled maintenance costs for new and existing capital construction projects. Require estimated controlled maintenance costs to be included in all estimates of project costs for FY 07-08 budget. Add these estimates into the Major Repairs and Minor Improvements FY 07-08 request. Update annually 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Action strategy is updated on an annual basis 	N/A

**Objective IV:
Evaluate and structure state park fees to maximize revenues while providing accessibility and affordability to all visitors.**

Action Strategies:

1. Revise the State Parks concession program by July 2005 , where appropriate, to maximize State Parks' revenue from concessions.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

2. Work with the General Assembly in 2006 to increase the agency's flexibility in adjusting fees in response to changes in the marketplace.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Prepare new fee and revenue plan and draft fee proposal and submit to Parks Board for acceptance to pursue. Take fee proposal through public outreach process. Seek Parks Board approval. Submit to JBC for final review and implement new fees. 	N/A
FY 06/07 Projected	N/A	N/A

3. Develop a more comprehensive, simple and understandable system of fees and passes, beginning in July 2006 that includes an analysis of park fee elasticity.		
Budget Year	Target	Actual

FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A

GOAL: Human Resources

Motivate and enable a dedicated and customer-focused workforce.

Objective 1.

Facilitate clear and effective communication among State Parks employees.

Action Strategies:

1. Survey all Parks employees, beginning in October 2005 , to determine effective ways to improve and encourage internal communications, staff creativity and innovative thinking. Implement appropriate recommendations by January 2006 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

2. Identify improved methods for staff to voice concerns and make suggestions for improvements to supervisors and the Parks Leadership Team, beginning in **October 2005**. Implement appropriate recommendations by **January 2006**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A

FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

3. Create a recommendation for a new State Parks Intranet for internal communications, beginning in **April 2006**. The Intranet should be fully deployed by **January 2007**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<p>Planning – Definition</p> <p>Determine the high level design for a State Parks intranet through discussions with staff across the division.</p> <p>Review hosting and software options for the intranet.</p> <p>Validate concepts with LT</p> <p>Analysis and Design</p> <ul style="list-style-type: none"> Review the high level design and develop detailed functional requirements Design System architecture Obtain contractor services for development Write project plan, test plans, and change control process 	N/A
FY06/07 Projected	<p>Development – Build and Test</p> <p>Develop the intranet</p> <p>Monitor progress and any approved changes for consistency with FR</p> <p>Technical testing</p> <p>User acceptance and Deployment</p> <ul style="list-style-type: none"> Verify that system meets requirements User acceptance to test operational readiness Deployment Shift from development team to operations and maintenance 	N/A

Objective II.

Assure that State Parks has a sufficient number of full-time and seasonal employees, and the necessary equipment and workspace to efficiently perform their job responsibilities.

Action Strategies:

1. Ensure State Parks' staff is provided with adequate hardware, software and technical support to effectively utilize the IT projects being deployed across the agency. Update the agency-wide IT needs assessment by **July 2005**, and begin funding an annual and sustainable plan to meet these agency IT needs.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	Infrastructure Manager: <ul style="list-style-type: none"> • Network support • Network design • Security administration • Email administration Application Support: <ul style="list-style-type: none"> • Law Enforcement • Vehicle Registrations • Camping Reservations • Volunteer Database • Web Support • PARKS • E-Commerce 	<ul style="list-style-type: none"> • No data yet – will be updated by May 2006
FY 05/06 Estimated	Continuation of action strategy – possible funding needed to be determined	N/A
FY 06/07 Projected	N/A	N/A

2. Provide assistance to the Department of Natural Resources Personnel Office by **January 2006** to help exclusively with filling State Parks priority vacancies.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

3. Develop a State Parks' recruitment strategy to advertise and promote full-time and seasonal State Park Ranger positions, beginning in July 2005 .			
Budget Year	Target	Actual	
FY 03/04 Actual	N/A	N/A	
FY 04/05 Actual	N/A	N/A	
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will update by May 2006 	N/A	
FY 06/07 Projected	N/A	N/A	

4. Establish an allocation plan, equipment standards and replacement schedules for heavy equipment, State Parks-owned vehicles and alternative vehicles, beginning in July 2006 .			
Budget Year	Target	Actual	
FY 03/04 Actual	N/A	N/A	
FY 04/05 Actual	N/A	N/A	
FY 05/06 Estimated	N/A	N/A	
FY 06/07 Projected	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A	

5. Establish employee workspace requirements based on job functions for all staff workspaces by June 2006 . Prioritize these investments by December 2006 and lease or purchase needed workspace based on available funds.			
Budget Year	Target	Actual	
FY 03/04 Actual	N/A	N/A	
FY 04/05 Actual	N/A	N/A	
FY 05/06 Estimated	Planning and Definitions <ul style="list-style-type: none"> Review situation with LT and other staff; Determine full scope (Denver/LOC; Other offices) Arrange assistance from State Buildings to research space requirements 	N/A	

	<ul style="list-style-type: none"> Review recommendations; Define alternatives and costs Discuss recommendations with LT; Set priorities Communicate results to other staff <p>Space Identification</p> <ul style="list-style-type: none"> Locate possible solutions for needed work space Assess feasibility of each possible solution; Determine costs and process for procurement Following prioritization with LT, initiate process Acquisition of work space Pursue appropriate work space needs based on priorities Work toward solution consistent with available funding 	
FY 06/07 Projected	<ul style="list-style-type: none"> Continuation of previous phase 	N/A

6. By **July 2008**, update the agency's current staffing model to evaluate staff deficiencies and analyze the efficiency of using seasonal employees, volunteers and contractors. Implement appropriate recommendations, beginning in **July 2009**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

Objective III.

Assess, develop and select training opportunities and requirements for State Parks employees.

Action Strategies:

1. Form a training committee through a team charter by **July 2005** to assess and prioritize Division-wide training needs and development for current employees. Training recommendations will be implemented beginning in **January 2006**. The team charter will specifically mention, but may not be limited to customer service, resource stewardship and asset management standards training, performance appraisal training, IT and other regularly scheduled training opportunities through the Employee Development Seminars.

Budget Year	Target	Actual

FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	Develop a team charter and solicit committee members. Conduct the first committee meeting in June '05. The committee's first task will be to develop a training needs assessment tool. The committee will then collect training needs information from all agency employees The training committee will review and evaluate all information collected during the training needs assessment. The outcome of the review and evaluation process will be a prioritized list of training needs. New employee training will be included in the process. A report will be submitted to the Leadership Team for their consideration. After receiving input and direction from the Leadership Team, the training committee will begin developing a 2006 implementation plan for delivering high priority training to employees. The committee will consider available training resources, scheduling concerns, and budgets while developing the implementation plan. Once approved, the plan will be made available to all employees. Beginning 01/01/06, the training plan will be implemented.	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Action strategy is on-going – any needed funding to be determined 	N/A

2. Through the Training Committee or another identified individual or group, institute an annually updated succession plan by **July 2006**, which includes an employee-mentoring program to develop existing staff for career advancement.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

3. Implement a State Parks' employee work exchange program with at least 10 percent of staff participating for eight to 16 hours each year, beginning in **January 2006**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

4. Develop and implement a formal new employee training and evaluation program by **July 2006** for all new full-time employees. Ensure that the training is tied to customer service, resource stewardship and asset management standards.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Develop a training team charter and solicit committee members. Conduct the first committee meeting in June '05. The committee's first task will be to develop a training needs assessment tool. The committee will then collect training needs information from all agency employees The training committee will review and evaluate all information collected during the training needs assessment. The outcome of the review and evaluation process will be a prioritized list of training needs. New employee training will be included in the process. A report will be submitted to the Leadership Team for their consideration. After receiving input and direction from the Leadership Team, the training committee will begin developing a 2006 implementation plan for delivering high priority training to employees. The committee will consider available training resources, scheduling concerns, and budgets while developing the implementation plan. Once approved, the plan will be made available to all employees. Beginning 01/01/06, the training plan will be implemented. 	N/A

FY 06/07 Projected	N/A	N/A
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Objective IV.
Implement employee incentive programs to recognize and reward motivated and dedicated employees.

Action Strategies:

1. Create and implement a formal employee awards and incentives program by July 2006 , which will include an established nomination, selection and recognition process.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

GOAL: Marketing
Retain current and acquire new customers through exceptional service and by improving State Parks' visibility with innovative marketing.

Objective I:
Broaden the agency's visibility by applying marketing strategies that emphasize the unique attributes of State Parks.

Action Strategies:

1. Display the State Parks logo on all park vehicles, equipment and agency internal and external communications, beginning in April 2005 . Complete this task by December 2006 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	High Plains Region parks – 14 parks, with reflective decal stickers with logo on all equipment and vehicles	N/A

	<ul style="list-style-type: none"> FTE – 14 parks @10 hours for installation 05-06 – 14 parks @\$500 = \$7000 	
FY 06/07 Projected	<ul style="list-style-type: none"> Action Strategy continued through 12-06 – any more funding to be determined 	N/A

2. Develop, maintain and increase the distribution of effective printed individual park and system-wide brochures, seasonal attractions information and other park promotional materials, beginning in April 2005.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

3. Beginning in April 2005, enhance and update electronic communications through direct customer mailings and Web site links.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Consult with Webolutions regarding design and planning for e-newsletter. Creative services will design template for newsletter, marketing staff will identify and plan stories for five issues. Consult with IT to extract names of people who signed up for park updates from the website and to get report of activities/areas of interest indicated via the web. Consult w/ Webolutions for training and setting up reports. Write content for e-newsletter, gather photos and info on events to highlight. Set up meeting w/ IT, Public info and registration staff (Tim, Tania, Mercedes, Jane, marketing) to coordinate marketing messages w/ vehicle registrations Send marketing e-message 2x/year for each group. Research possibilities of purchasing e-addresses for specific user groups Investigate opportunities for Web search engine optimization and Web optimization. Make recommendations and implement. Research appropriate sites that CSP should have reciprocal Web site links with and/or purchase online listings. Consult w/ each park re: sites they should be linked with (concessions, local chambers of commerce, etc.) 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Action strategy is on-going – possible continuous funding to be determined 	N/A

4. Continue to track and analyze news releases, feature stories and media familiarization tours to strategically increase State Parks' media exposure, beginning in April 2005 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • Complete updates to media database (emails, fax, contact names, addresses) and sort by park and region. Maintain <u>regularly</u> as information changes. • Subscribe to appropriate media database services (Kelly Communications or PR Newswire MediAtlas) and tracking services such as VMS, Colorado Press Clips. • Research services that provide <i>online</i> news clips tracking; recommend based on cost-benefit and importance to leadership/GOCO funding. • Track news releases picked up in media by maintaining news clips tracking spreadsheet (currently in Excel) from print clips received every week. • Review, edit, receive DNR approval and send weekly news releases based on seasonal activities, special events, etc. Post on DNR Web site. • Write and pitch periodic feature stories. • Compile and maintain PR calendar w/ yearly activities. • Follow up on releases and pitches w/ calls to media. Continue building relationships with key media contacts. • Research available resources to organize media farm tours. Put together proposal based on estimated costs, staff resources, outside agencies (PRACCO?), journalists targeted, parks targeted, etc. Make recommendations 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Action strategy is on-going – possible continuous funding to be determined 	N/A

5. Identify and participate annually in high profile and profitable trade and travel shows in Colorado and surrounding states, beginning in April 2005.			
Budget Year	Target	Actual	
FY 03/04 Actual	N/A	N/A	
FY 04/05 Actual	<ul style="list-style-type: none"> N/A 	N/A	
FY 05/06 Estimated	<ul style="list-style-type: none"> Research and evaluate previously attended shows and new shows that CSP should attend including shows for targeted users (boaters, equestrians, hunters, RV, etc.) as well as shows targeted to the general public (health, families, etc.) and out-of-state. <ul style="list-style-type: none"> Support snowmobile and OHV shows as needed/requested by program manager. Prepare/plan for representation at 8 trade shows that CSP participated in 2004-2005. Arrange booth space, utilities, tables/chairs, pipe/drape, displays, brochures, prepare handouts, give-aways, contests, volunteers/staffing, pass consignment. Implement trade show representation at 8 shows setting up and breaking down displays, training staff, ensuring adequate staffing/materials/passes/cash, and transportation/hauling items to/from trade shows/staffing, pass consignment. <ul style="list-style-type: none"> Perform follow up on 8 trade shows including shift box reports, CUR reports, expense reports, volunteer thank yous, evaluations, inventory, clean up. 	N/A	
FY 06/07 Projected	<ul style="list-style-type: none"> Action strategy is on-going – possible continuous funding to be determined 	N/A	

6. Identify and participate annually in ten community events in Colorado that provide the greatest marketing value, beginning in April 2005.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • Since many parks are currently participating in community events (external to the park), a survey will be sent out to gather this information by region. The second part of the survey would inquire which events we are not participating in but staff believes we should. Recommendations will be made based on this information as to the 10 "best" events to participate in. • Denver marketing staff will advise park staff on organizing event representation at community events. This would include whether the event will be staff by a park employee/volunteer vs. an unmanned display, brochures, giveaways, display board, tent, sponsorship opportunities, etc. Each situation will be unique and evaluated by the appropriate park staff as to the best way to be involved. • Each park that participates in a community event should explore opportunities to build relationships with event organizers and other show participants for possible partnerships. Park staff will coordinate park attendance, representation, implementation. Park SWP may need to be employed to assist FTE with these events. • We may also need to allocate additional budget for printing brochures and giveaway items. These costs vary greatly depending on quantity and items selected. • Upon completion of an event, park staff should write up a brief summary with evaluation/recommendation on whether this was a worthwhile event for CSP. • Denver marketing staff (with creative services) will research, design and purchase portable tabletop displays for each region to be managed/distributed to parks by regional offices. 	N/A
FY 06/07 Projected		N/A

7. Begin developing the scope of a major State Parks Web site overhaul by July 2005 . Provide funding for this project by January 2006 and complete the overhaul by December 2006 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<p>Planning – Definition</p> <p>Determine the high level design for the State Parks web site.</p> <p>Review hosting and software options for the web site.</p> <p>Review and confirm proposal with LT</p> <p>Analysis and Design</p> <ul style="list-style-type: none"> • Complete Task Order through DNR Web Contract (WDS) • Review the high level design and develop detailed functional requirements for web site • Define System architecture and hosting • Write project plan, test plans, and change control process <p>Development – Build and Test</p> <p>Develop the web site functionality</p> <p>Monitor progress and any approved changes for consistency with FR</p> <p>Periodic reviews with LT and user community</p> <p>User acceptance and Deployment</p> <ul style="list-style-type: none"> • Verify that system meets requirements • User acceptance to test operational readiness • Deployment • Shift from development team to operations and maintenance 	N/A
FY 06/07 Projected	N/A	N/A

8. In the 2006 State Parks Marketing Plan, fully implement a consistent theme, image and message.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<p>The first step in developing the 2006 Marketing Plan is to determine the goals.</p> <ul style="list-style-type: none"> • Promote Benefits of State Parks (Individual, Community, Environmental and Economic) • Promote Parks Diversity of Activities/Opportunities • Promote Year-round Use • Disperse Visitation To Under Utilized Parks • Build Partnerships <p>The second step is to develop the consistent and general theme, image and look of the all advertisements, promotional materials and publications.</p> <p>The third step is to determine our target audiences and follow the segment marketing approach. We will:</p> <ul style="list-style-type: none"> • Use messages based on goals - promote diversity, year-round use, benefits and under utilized parks • Use messages that will resonate with each segment market. 	<ul style="list-style-type: none"> • Promoted year round use and diversity through advertisements, a new e-newsletter, and news releases promoting activities and unique attributes of each park. • Local marketing funds were available to each park for promotion of their unique attributes. Parks joined local Chambers of Commerce, ran ads in local newspapers, put on special events in their parks and purchased banners and displays. • Partnership building continues with involvement in the Governor's Conference on Tourism, the Heat Is On! Campaign and new this year, participation in a Subaru Test Drive/Parks Pass promotion.
FY 05/06 Estimated	<ul style="list-style-type: none"> • Action strategy phases above continue to be developed – possible funding to be determined 	N/A
FY 06/07 Projected	N/A	N/A

Objective II.
Retain and foster impassioned customers by building life-long relationships through exceptional service and innovative approaches.

Action Strategies:

1. Update the media guide by July 2005 to provide procedures on internal and external communications when conducting day-to-day operations and in providing responses to emergency situations.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	Update The Media Relations Guidelines & Special Events Manual and distribute to staff	The Media Relations Guidelines & Special Events Manual was distributed in hard copy format to all park employees who attended the Employee Development Seminar in November 2004. Approximately 100 copies were distributed. This document also was sent out electronically to park managers March 29, 2005.
FY 05/06 Estimated	Education and training of these procedures will be ongoing as the need arises. The manual will be reviewed, updated and printed annually. Public affairs staff are on call to respond to inquiries/crisis communications as needed.	N/A
FY 06/07 Projected	N/A	N/A

2. Develop a guest services program to connect with more frequent customers by January 2006 . Implement the program in the FY 2007-2008 budget cycle.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Develop Guest Services Program Communications Plan. The plan will include sending a direct mail card and sending the new e-newsletter to our frequent customers. Implement the plan. Design, develop, print and mail the guest card to frequent customers to encourage repeat visits. Prepare feature articles with photos of parks and facilities to include in e-newsletter that will be of major interest to frequent customers. 	N/A
FY 06/07 Projected	N/A	N/A

3. Complete an Entrance Automation Feasibility Study by March 2006 that will determine the best technology to provide effective customer interaction and park management at Park entrances.			
Budget Year	Target	Target	Actual
FY 03/04 Actual	N/A		N/A
FY 04/05 Actual	N/A		N/A
FY 05/06 Estimated	<p>Planning</p> <p>Review preliminary direction and past results with LT;</p> <p>Create an advisory committee (field staff involvement)</p> <p>Determine the high level design and Concept of Operations for automating entrances.</p> <p>Develop Charter for project.</p> <p>Write and release a RFP to procure services to conduct a complete feasibility study for automation at State Parks entrances.</p> <ul style="list-style-type: none"> Release RFP no later than 5/15/2005. Select contractor for Feasibility Study. <p>Analysis and Preliminary Reporting</p> <p>Review high level and Con Ops, NPS pilot, other information with contractor and advisory committee</p> <p>Develop detailed design, business practices, preliminary SOPs.</p> <p>Write project schedule for feasibility study, communications plan, etc.</p> <p>Define infrastructure requirements (connectivity, DB architecture, etc.)</p> <p>Review and finalize preliminary direction</p> <p>Complete analysis, including cost:benefit, ROI, Marginal Returns and GAP analysis (Gap between existing situation and requirements)</p> <p>Present final draft feasibility report to advisory committee and LT</p> <p>Edit and finalize, including projected costs and expected schedule</p> <p>Present to LT, DNR and OTT/IMC.</p> <p>Next Steps</p> <p>Obtain approvals</p> <p>Generate budget for development and deployment.</p> <p>Schedule development and deployment.</p>		N/A
FY 06/07 Projected	N/A		N/A

4. Identify and fund the acquisition of a functional software database by February 2007 that will consolidate all State Parks customer and stakeholder databases. Fully implement and maintain the database by December 2007 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<p>Define project scope:</p> <ul style="list-style-type: none"> • Inventory the number of databases within State Parks used to gather information on customers and stakeholders. • Consult with unit managers to determine data integrity and format. • Consult with Leadership on Business Requirements <p>Prepare statement-of-work:</p> <ul style="list-style-type: none"> • Document the requirements of the project. • Identify vendor to complete the project. • Identify software capable of meeting business needs. <p>Database design:</p> <ul style="list-style-type: none"> • Create functional requirements • Create database schema • Design database • Data conversion <p>FY 07-08: Software testing: Test functionality Test results Test Queries Get management approval</p>	N/A

Objective III.

Attract future visitors by creating connections to the outdoors and opportunities for discovery that will inspire individuals and groups to experience State Parks.

Action Strategies:

1. Annually develop three or more marketing campaigns that will target infrequent State Parks users and promote the diversity of activities available in the parks, as well as year-round use, beginning in April 2005.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<ul style="list-style-type: none"> Implement the Spring Wildflower campaign. 	<ul style="list-style-type: none"> Implemented the “Tour de Fleur” spring wildflower campaign with the involvement of 17 parks statewide. Advertising campaign surrounding the “Tour de Fleur” promoted visitation to all parks, with emphasis on those who were part of the campaign. News releases and press kit distribution resulted in media coverage in all media markets statewide including print, TV and radio.
FY 05/06 Estimated	<ul style="list-style-type: none"> Continuation of phase above Implement the Fall Colors campaign. Implement Winter Get-away campaign. 	N/A
FY 06/07 Projected	N/A	N/A

2. Beginning in **April 2005**, increase efforts to attract individuals who are interested but who do not currently visit the parks, by developing three or more marketing campaigns each year that promote the benefits of the parks.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<ul style="list-style-type: none"> Implement the family camping campaign. 	<ul style="list-style-type: none"> Family camping was promoted through targeted advertising outlining family oriented activities offered at state parks. Ads were placed in local Kansas, Nebraska and Oklahoma newspapers through Colorado Press to draw in out of state families. <ul style="list-style-type: none"> A listing advertisement was placed in "Colorado Parent" magazine to draw families in through this well known family publication. Radio ads were ran on KGRE promoting family activities to the Hispanic population in Northeast Colorado. An ad was placed in the <i>Rocky Mountain News Summer Escapes</i> travel guide, promoting activities at the parks.
FY 05/06 Estimated	<ul style="list-style-type: none"> Continuation of previous phase above Implement the RV camping campaign. Implement the Gen-Xer hike, bike and camp campaign. 	N/A
FY 06/07 Projected	N/A	N/A

3. Begin development of a specific and measurable program by **January 2006**, to increase park visitation during weekdays and the off-seasons, and implement the program by **September 2006**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> For each state park promotional and advertisement campaign, utilize the most cost effective and accurate method to measure success of the specific investment. 	N/A
FY 06/07 Projected	N/A	N/A

4. Encourage each state park, management area and relevant program areas to attract first-time visitors by hosting at least one public event annually. Planning for these events would begin April 2006.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> High Plains Region parks – minimum of 1 public event annually @ 14 parks 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Action Strategy would continue here – funding to be determined if needed 	N/A

5. Conduct a system-wide marketing assessment study every five years, beginning in **January 2007** that identifies the needs and expectations of current and future customers. Questions within the survey will determine State Parks' success in significantly increasing name recognition compared to the 2002 study.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<p>Planning and Design</p> <ul style="list-style-type: none"> • Develop study goals and objectives • Review and recommend whether to handle with in-house staff or to outsource to contractor. • Estimate expected costs and schedule. <p>Review with LT and field staff</p> <ul style="list-style-type: none"> • Assign resources – either contract or staff • Develop methodology, survey instruments, techniques, resource requirements, DB structure, data entry techniques, report requirements and schedule <p>Research</p> <p>Initiate research process 4 months after start</p> <p>Secondary research segment (Level of Effort) 80 h</p> <p>Primary research phase – 5 months, 1.5 FTE (contractor or staff)</p> <p>Twice monthly status reports to State Parks project team; Monthly reports to LT</p> <p>Phase continues into FY 07-08</p> <p>FY 07-08 Analysis</p> <ul style="list-style-type: none"> • Final data entry, analysis, preliminary reviews with Team • Preliminary reports monthly to LT and Field staff (via On Our Screen and web site) beginning in July 2007 <p>FY 07-08 Conclusion and Reporting</p> <ul style="list-style-type: none"> • Draft final report December 2007, presented to all staff for review. • Staff comments reviewed with LT (1/2007) • Final Report presented (2/2007) 	N/A

**GOAL: Partnerships
Strengthen partnerships and strategically engage new partners to achieve
common goals and mission.**

**Objective I.
Establish and cultivate State Parks' champions and advocates, including individuals,
organizations, government entities and user groups.**

1. Ensure each park communicates at least twice a year with county commissioners, municipal officials, chambers of commerce, tourism offices and/or other local officials, beginning in April 2005 .			
Budget Year	Target	Actual	Actual
FY 03/04 Actual	N/A	N/A	
FY 04/05 Actual	N/A	N/A	
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A	
FY 06/07 Projected	N/A	N/A	

2. Expand State Parks' board member involvement to accomplish agency priorities through State Parks programs and park manager briefings and board member attendance at relevant meetings, beginning in April 2005 .			
Budget Year	Target	Actual	Actual
FY 03/04 Actual	N/A	N/A	
FY 04/05 Actual	N/A	N/A	
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A	
FY 06/07 Projected	N/A	N/A	

3. Create and maintain a contact list of retired State Parks employees in the agency's stakeholder database, beginning in April 2005 , to keep them informed about important State Parks events and issues.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<ul style="list-style-type: none"> • Maintain current contact list of retired State parks employees. Update database as changes occur. Use this list to invite these individuals to important parks events and keep them informed on current issues related to state parks. • This list also serves as a resource for a wealth of information regarding parks history. 	<ul style="list-style-type: none"> • List has currently been updated and information on current events distributed
FY 05/06 Estimated	<ul style="list-style-type: none"> • Action strategy is on-going 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Action strategy is on-going 	N/A

4. To secure ongoing support for State Parks priorities, develop an annual plan by May 2005 to increase agency outreach efforts with all Colorado congressional delegation members and key staff.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<p>Develop annual Congressional outreach plan. Should include the following components set on timeframe (Annual process):</p> <ul style="list-style-type: none"> • Identification of milestones/critical deadlines in the annual congressional budget process. • Parks issues to address through congress. • Meetings with delegation staff and principals both in Colorado and in Washington DC. – site visits and at least one trip to DC to work with all delegation offices • Work with federal agencies and user groups • Production of letters, budget requests, fact sheets and other information. <p>Implement plan (Annual process) (see notes below)</p> <p>** Assume that cost for trip to Washington DC etc. will be absorbed within Director's contingency, APSD and other budgets.</p>	<ul style="list-style-type: none"> • Submitted annual priority list to DNR • Working with LWCF – training and support on difficult issues as they arise
FY 05/06 Estimated	<ul style="list-style-type: none"> • Action strategy is on-going annually 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Action strategy is on-going annually 	N/A

5. Strengthen a working partnership with the Colorado General Assembly by developing a legislative plan by June of each year, which includes regular briefings, site visits and collaboration on relevant issues.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

6. Expand opportunities for Colorado's youth to develop an awareness of natural resource stewardship and outdoor recreation by increasing learning, volunteer and work opportunities in parks, beginning in July 2007.			
Budget Year	Target	Actual	Actual
FY 03/04 Actual	N/A	N/A	N/A
FY 04/05 Actual	N/A	N/A	N/A
FY 05/06 Estimated	N/A	N/A	N/A
FY 06/07 Projected	N/A	N/A	N/A

**Objective II.
Expand and promote meaningful opportunities for volunteer partners.**

Action Strategies:

1. Provide four established volunteer program training opportunities per year that are available to all agency employees, beginning in April 2005 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	To provide two volunteer program related training opportunities for CSP staff statewide including 1.) CAEE's Teaching Outside the Box Conference (May 2005); CSP staff will present volunteer management training as one of the breakout session offerings; will cover registration costs for 26 CSP staff/volunteers. 2.) New Employee Training (January 2006) focusing on volunteer management, interpretation, authority of the resource, marketing of parks, and other concepts; approximately 25-30 staff/volunteers will participate. To provide at least one training opportunity for each of the three regions based on results from the Volunteer Program Needs Assessment including: 1.) High Plains Region – Retention, Recognition and Building Infrastructure; 2.) Southeast Region – Marketing, Recruitment and Placement; and 3.) Rocky Mtn. Region -- TBD.	<ul style="list-style-type: none"> ▪ CAEE/New Employee training opportunities: <p>6. Sent 26 CSP staff/volunteers to the April 28-May 1, 2005 Teaching Outside the Box Conference. Two CSP employees provided volunteer management training during one of the breakout sessions.</p> <p>6. Started the planning and preparation for the January 2006 New Employee Training. The training will focus on customer service, marketing of parks, volunteer management, interpretation, authority of the resource, and other concepts.</p> <p>The High Plains Region training has been scheduled for July 13-14, 2005 at Golden Gate Canyon State Park, and the Rocky Mountain Region training has been scheduled for July 18-19, 2005 at Vega State Park. The number of trainings has been modified to include only two opportunities since the Southeast Region Volunteer Resource Provider position funding was not approved. Southeast Region training will be incorporated into the other two trainings. The focus of the trainings will remain the same.</p>
FY 05/06 Estimated	To provide two volunteer program related training opportunities for CSP staff statewide including 1.) New Employee Training (see description under Task #1) and 2.) CAEE's Teaching Outside the Box or other option depending upon feedback from attendees in 2005/06. Will increase resources to accommodate larger numbers of participants. To provide at least one "best practices for a successful volunteer program" opportunity for each of three regions based on results from evaluation and continuing needs assessment.	N/A
FY 06/07 Projected	Action strategy is on-going – needed funding to be determined	N/A

2. Create and implement a five-year volunteer program plan by January 2006 , which includes the strategic deployment of program resources to foster existing volunteer partnerships and increase the agency's volunteer numbers and functions.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	Develop 5-year Volunteer Program Plan – steps include 1) formation of planning committee and kick-off planning retreat in March to identify priorities and draft goals; 2) planning committee draft of objectives and comment period; and 3) Volunteer Committee comment period and formation of final draft document. Note that a qualified volunteer facilitated the March retreat, and the Volunteer Committee comment period will include comments from volunteers serving on the Volunteer Committee.	<ul style="list-style-type: none"> ▪ Five-year Volunteer Program Plan: <p>3. Planning Committee was formed and kick-off meeting was held on March 16, 2005. The meeting was facilitated by a current CSP volunteer; priorities and goal/objective concepts were formulated.</p> <p>3. Between March 16-June 9, 2005, planning committee members drafted the actual goals and objectives, and the DRAFT 5-year Volunteer Program Plan was created.</p> <p>The Volunteer Committee met on June 16, 2005 to provide comments on the DRAFT plan. Later that same day, the Planning Committee met to discuss changes to the goals and objectives, and to identify/rank action strategies.</p>
FY 05/06 Estimated	Statewide volunteer comment process to include 1) regional meetings with volunteers; and 2) solicitation of email comments from current CSP volunteers via volunteer database listing. Incorporate volunteer comments into final document. Format, print, and distribute final 5-year Volunteer Program Plan to CSP staff and volunteers statewide and implement plan (includes time by Creative Services staff to format and print document). Develop annual work plan and make annual adjustments to 5-year plan, as needed.	N/A
FY 06/07 Projected	Action strategy is on-going – possible future funding to be determined	N/A

3. Create and implement a volunteer marketing strategy by January 2006 that addresses recruitment and retention.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	As part of the Five-year Volunteer Program Planning process, the Volunteer Program will determine marketing priorities including identification of primary target audiences. The marketing plan will be completed by January 2006, at which time the marketing elements will be further defined. At a minimum, they will include the following: Recruitment strategies: will include dissemination of the mission/vision statements of the Volunteer Program as well as our participation at trade shows and career fairs. In addition, the external communication plan for the CSP volunteer database will be completed and distributed to the public. Retention strategies: will include defining statewide standards regarding volunteer management so park staff can implement consistent procedures with volunteer supervision, evaluation and recognition.	Only the very beginning stages of a marketing plan have been completed. Much of this will not happen until AFTER the 5-year Volunteer Program Plan has been finalized in January 2006. Recruitment and retention strategies are currently in place, but will be fine-tuned once the final plan is completed. Support for the parks regarding recruitment and retention is available in the form of the regional Volunteer Resource Providers.
FY 05/06 Estimated	Continuation of prior phase Implementation of marketing plan to be finalized as part of the Five-year Volunteer Program Plan.	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Action strategy is on-going – possible future funding will be determined 	N/A

4. Develop a comprehensive, ongoing strategy to increase State Parks volunteer retention, including a suggested list of award items and formal recognition options, by January 2006 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	Work with the Volunteer Committee to create a volunteer recognition structure for Colorado State Parks including statewide opportunities for rewarding volunteers, guidelines for formal and informal recognition, and a suggested list of award items. Include input from field staff, other program staff that depend upon volunteers, and current CSP volunteers through appropriate feedback channels.	A draft Recognition Plan has been completed but will not be finalized until AFTER the 5-year Volunteer Program Plan is completed. In addition, a list of vendors is currently being created and will be provided to parks to make it easier for them to select and order award items.
FY 05/06 Estimated	Continuation of prior phase Establish and implement communication processes with all parks regarding the retention strategy and statewide recognition structure, and lay out schedules of formal recognition events at regional or park complex locations (1-3 annually). Start purchasing necessary product from the suggested list of award items so they are available by 01/01/06 for park use. (2000 @\$10/per) Begin implementing the long-term strategy for volunteer retention as outlined in the Statewide Volunteer Program 5-year strategic plan. Give necessary support to parks for building successful on-going relationships with their volunteers and for providing formal recognition events. Ensure the use of the statewide volunteer recognition guidelines, including encouraging continued individual park recognition and the use of the suggested list of award items. Continue purchasing recognition products and keeping the suggested award list "fresh" by identifying new and original products. (2000 @\$10/per)	N/A
FY 06/07 Projected	Action strategy is on-going – possible future funding to be determined	N/A

5. Analyze and report on current "Friends" groups and make recommendations on charters, agreements and the financial viability and sustainability of these existing partnerships by June 2007 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A

**Objective III.
Emphasize partnerships to leverage and enhance on-the-ground park and program resources.**

Action Strategies:

1. Through strong support from the agency's Congressional delegation and the U.S. Army Corps of Engineers, secure federal funds on an annual basis that are needed to complete the recreation facility renovations at Chatfield, Cherry Creek and Trinidad State Parks, beginning in April 2005 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	Solidify net \$2 million in federal funding for cost share project for FY 06, which begins October 1, 2005. Seek support/leadership from Senator Allard office – Appropriations subcommittee markup required. Brief other delegation offices; site visits Prepare background information and letters as needed. Work with Army Corps in Omaha, Albuquerque and Washington DC.	No data yet – will be updated by May 2006
FY 05/06 Estimated	Continuation of prior phase Solidify net \$2 million in federal funding for cost share project for FY 07, which begins October 1, 2006: Seek support/leadership from Senator Allard office – Appropriations subcommittee markup required. Brief other delegation offices; site visits Prepare background information and letters as needed. Work with Army Corps in Omaha, Albuquerque and Washington DC.	N/A
FY 06/07 Projected	Continuation of prior phase Solidify net \$2 million in federal funding for cost share project for FY 08, which begins October 1, 2007: Seek support/leadership from Senator Allard office – Appropriations subcommittee markup required. Brief other delegation offices; site visits Prepare background information and letters as needed. Work with Army Corps in Omaha, Albuquerque and Washington DC.	N/A

2. To increase partnership potential, arrange joint meetings at least once each year with the Leadership staff, commission or board of the Division of Wildlife, the State Land Board, GOCCO, the Colorado Department of Transportation, other policy setting bodies within the Colorado Department of Natural Resources agencies and (state-) or region-level leadership within the federal land management agencies, beginning in April 2005 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

3. Pursue and secure at least three appropriate cooperative marketing agreements, corporate sponsorships or similar fundraising partnerships each year, beginning in April 2005 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<ul style="list-style-type: none"> Develop and implement Summer marketing co-op. 	<ul style="list-style-type: none"> No data yet – will update by May 2006
FY 05/06 Estimated	<ul style="list-style-type: none"> Develop and implement Fall marketing co-op. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Develop and implement Winter marketing co-op. 	N/A

4. Acknowledge State Parks' financial partners through recognition on signs and other agency information, beginning in April 2005 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<ul style="list-style-type: none"> Establish new policy for appropriate printed materials and publications to include the recognition of financial partners. Implement policy. 	<ul style="list-style-type: none"> Working with GOOCO to make sure signs are established
FY 05/06 Estimated	<ul style="list-style-type: none"> Form new Signing Committee and develop a new statewide comprehensive signing plan. Implement new signing plan. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Action strategy is on-going – need to determine continued funding 	N/A

5. Develop a cost share agreement with the Bureau of Reclamation (BOR) by January 2006 to renovate recreation facilities at Lake Pueblo State Park and provide project funding, beginning July 2008 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

6. Through 2009 , actively coordinate the implementation of the objectives and actions proposed within SCORP. To further statewide financial leveraging and sustainable outdoor recreation strategies from the SCORP, host one meeting annually, beginning in September 2005 , with statewide recreation leaders at the Colorado Outdoor Recreation Resource Project (CORRP) meeting.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

7. By July 2007 and upon completion of a project-specific business plan, State Parks will enter into at least one joint recreation management agreement with a federal or local public agency or a non-governmental organization, such as Lake Nighthorse near Durango.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A

8. Working with the State Parks Foundation, examine ways to expand the Foundation's impact, using effective models demonstrated by other government agencies and non-profit organizations, beginning in January 2007 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Research and develop a study that provides viable options for growth and expansion of the Foundation for Colorado State Parks. • Develop plan and seek approvals and agreement by Foundation Board and State Parks Board. • Phase above continues into FY 07-08 • FY 07-08: Implement new plan and programs with the Foundation. 	N/A

Objective IV.

Increase the relevance and effectiveness of State Parks' partnerships.

Action Strategies:

<p>1. Develop an evaluation tool by December 2007 that includes an analysis of existing and proposed partnerships. Using this tool, conduct analyses of at least ten existing partnerships and proposed partnerships, as opportunities arise, by July 2008. Begin to allocate or withdraw resources for these partnerships through 2009.</p>		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<p>Definition</p> <ul style="list-style-type: none"> • Identify and define all existing partnerships • Review partnerships and identify what makes a successful partnership • Present results to LT; Submit for other review • Review and identify existing and potential partnerships • Recommend partnerships to reduce or increase • Phase continues into FY 07-08 <p>FY 07-08: Assessment</p> <ul style="list-style-type: none"> • Using the results of 1. , initiate new partnerships, consistent with LT direction • Once efforts are underway, review successes or identify need to improve situations • Report to LT quarterly on results <p>Recommendations</p> <ul style="list-style-type: none"> • Through Quarterly report process, recommend changes to LT • Identify and pursue funding to enhance most desirable partnerships or reduce funding for less advantageous partnerships 	N/A

2. To better facilitate partnerships, identify specific ways to more effectively coordinate and provide resources and leadership for grant writing, creating and implementing interagency agreements, simplifying processes and providing relevant information, beginning in **July 2008**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

GOAL: Planning
Apply effective, accurate and reliable information for the analysis, planning and implementation of all decisions.

Objective I.

Improve the collection, interpretation and distribution of current, reliable information to ensure consistent and strategic agency planning and decision-making.

Action Strategies:

1. Develop comprehensive evaluation criteria for potential new park properties and apply it to current park properties by **January 2007**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<p>Planning and Design</p> <ul style="list-style-type: none"> • Draft methodology, survey instruments, techniques, staffing requirements and schedule • Review with LT and field staff • Finalize methodology, instruments, techniques and schedule • Develop DB structure and data entry techniques (Web enabled reporting?) • Develop Communications Plan, Change Control, etc. • Attend regional meetings to discuss proposed process, workload and schedule with field staff. Methodology will be for a 12 month duration study focusing on updating visitation estimation parameters, demographics and expectation and satisfaction survey 	<ul style="list-style-type: none"> • Preliminary methodology developed and provided to leadership for review.
FY 05/06 Estimated	<p>Continuation of previous phase Research</p> <p>Initiate research process in October 2005</p> <p>Conduct research process for 12 months</p> <p>Questionnaires and counts reported to central office periodically (weekly or monthly)</p> <p>Analysis</p> <ul style="list-style-type: none"> • Data entry Analyze Draft methodology, survey instruments, techniques, staffing requirements and schedule • Preliminary reports monthly to LT and Field staff (via On Our Screen) beginning in January 2006 • Conclusion and Reporting • Draft final report January 2006, presented to all staff for review. • Staff comments reviewed with LT (1/2006) • Final Report presented (2/2006) 	<p>Field testing scheduled for second quarter CY 05-06.</p> <p>Review with senior management planned for third quarter FY 05-06.</p> <p>Go/No Go decision by senior management in third quarter FY 05-06.</p>
FY 06/07 Projected	<ul style="list-style-type: none"> • Continuation of three previous phases above 	N/A

2. By **July** of each year, beginning in **2005**, identify critical agency reports and articulate the annual timeline for production. Then produce and distribute the reports to Parks board members and affected staff throughout the agency on a regular basis.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • Create a brief and simple survey of staff regarding current reporting requirements, time lines, work load and requirement source. Ask staff to complete and return within 30 days • Compile information from survey to create a division –wide inventory and calendar/ workplan for reports. The workplan should include a distribution list for all reports. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Action strategy is on-going – annual process 	N/A

3. Every five years, beginning in **April 2005**, update visitation estimation parameters to ensure accurate and reliable visitation reporting at each park. At the same time, complete a comprehensive, system-wide visitor expectation and satisfaction study to assess critical and important issues to more thoroughly understand park visitors.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<p>Planning and Design</p> <ul style="list-style-type: none"> • Draft methodology, survey instruments, techniques, staffing requirements and schedule • Review with LT and field staff • Finalize methodology, instruments, techniques and schedule • Develop DB structure and data entry techniques (Web enabled reporting?) • Develop Communications Plan, Change Control, etc. • Attend regional meetings to discuss proposed process, workload and schedule with field staff. • Methodology will be for a 12 month duration study focusing on updating visitation estimation parameters, demographics and expectation and satisfaction survey 	<ul style="list-style-type: none"> • Researched and evaluated previous visitation studies (97/98 & PwC) • Drafted methodology, survey instruments, techniques, staffing requirements and schedule • Visitation study planning started 5/2005; Interviews with key field staff underway • Created a time line for preparation, implementation and data analysis • Attended (two out of three) regional meetings to present timeline, work load, proposed methods and techniques, schedule, etc., with field staff and will continue through summer.
FY 05/06 Estimated	<ul style="list-style-type: none"> • Continuation of previous phase Research <p>Initiate research process in October 2005</p> <p>Conduct research process for 12 months</p> <p>Questionnaires and counts reported to central office periodically (weekly or monthly)</p> <p>Analysis</p> <ul style="list-style-type: none"> • Data entry Analyze Draft methodology, survey instruments, techniques, staffing requirements and schedule • Preliminary reports monthly to LT and Field staff (via On Our Screen and web site) beginning in January 2006 <p>Conclusion and Reporting</p> <ul style="list-style-type: none"> • Draft final report January 2006, presented to all staff for review. • Staff comments reviewed with LT (1/2006) • Final Report presented (2/2006) 	N/A
FY 06/07 Projected	Continuation of three previous phases	N/A

4. By **June 2005**, assess State Parks' automated record keeping system and related IT applications to determine its effectiveness as the backbone for future agency IT projects. Determine necessary changes to this system and future modules that the system will include by **December 2005**. Begin fully funding development of and staff training for these system modules by **July 2006**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<p>Evaluation and Review</p> <p>Evaluate results from PARKS Users Conference</p> <p>Coordinate with Team Excel (Parks IT contractor)</p> <p>Develop business procedures with corresponding directives</p> <p>Recommend changes and publish a schedule for changes (existing and proposed)</p> <p>Review implications of insufficient IT staff and infrastructure on PARKS and other applications</p> <p>Hold a joint meeting with DNR ITS, OIT and others to review options</p> <p>Recommendations</p> <p>Develop recommendations and projected costs and schedule in coordination with Team Excel</p> <p>Review recommendations with LT and others as appropriate</p> <p>Publish recommendations and communicate to other staff</p> <p>Accept comments; Edit recommendations and finalize</p> <p>Develop budgets, schedules and plans based on final recommendations</p>	Purchase Order for Team Excel is in approval process, with start up planned for 7/2005.
FY 05/06 Estimated	<p>Identify funding sources</p> <p>Redevelopment</p> <p>Initiate corrective solutions, redevelopment, etc. Monitor progress regularly (monthly or more often as needed)</p> <p>Report to LT, staff and others</p> <p>Re-evaluation</p> <p>Re-evaluate quarterly for adherence to plan, budget, schedule, etc., and assess results with field staff.</p> <p>Adjust based on results</p>	N/A
FY 06/07 Projected	N/A	N/A

5. Create a summary data report of Colorado-specific and national recreational demands and trends every five years, beginning in January 2007 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Identify data needed for the report. Establish and implement plan to collect desired data. (This action assumes that any State Parks-funded surveys, etc. will be addressed by another action strategy) Analyze and write report to serve a variety of needs: For inclusion as a section in SCORP Customized for Colorado State Parks benefit. Develop Power Point presentation summary of the information. 	N/A
	<ul style="list-style-type: none"> FY 07-08 – Action Continues 	

6. Beginning in July 2007 , provide reliable statewide electronic access to all documents, using imaging technology and other methods. Complete agency access by July 2009 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

Objective II.
Create, implement and annually update the agency-wide, Five-Year Strategic Plan to allocate agency resources.

Action Strategies:

1. Complete an annual implementation plan by **April** that integrates with State Parks' budgeting process. Finalize the plan by **early June** of each year, beginning in **2005**.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<ul style="list-style-type: none"> • Prepare Action Strategy Information Forms for each Action Strategy that is scheduled for the next fiscal year. • Prepare Action Strategy Information Forms for each Action Strategy that is scheduled for the fiscal year that starts one year out. 	<ul style="list-style-type: none"> • Strategic Plan action strategy forms created for all within five-year plan • Action Strategy forms sent out to all relevant staff for completion prior to budget allocation meeting • Forms received from program managers, region managers, and Leadership Team members – summarized and compiled
FY 05/06 Estimated	<ul style="list-style-type: none"> • Action strategy is on-going annually 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Action strategy is on-going annually 	N/A

2. Develop a procedure and timeline for producing a State Parks Annual Report to assess the agency's strategic plan and other accomplishments from the prior fiscal year, beginning in April 2005 . By the same deadline, establish a process to review and update the Five-Year Strategic Plan action strategies and other related components each year that will be evaluated when considering the annual Implementation Plan. Implement both of these efforts, beginning in July 2005 , and produce the first annual report by December 2005 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	<ul style="list-style-type: none"> Develop Annual Report Procedure & timeline Establish working team. Solicit input from a number of folks in the agency. Final approval on this plan process and format by the Leadership Team. Develop Process to Review & Update Action Strategies -- Will need to be approved by the Leadership Team. 	<ul style="list-style-type: none"> Begun work on Annual Report – utilizing budget – crosswalks document to help outline information Report assembled
FY 05/06 Estimated	<ul style="list-style-type: none"> Continuation of previous phase Annual Report Implementation – Develop format for plan. Solicit information from throughout the agency. Compile information for report. Write report. Very time intensive annual process – given estimated impacts above are accurate, these can be absorbed within existing resources. Review & Update Action Strategies & other components for Implementation Plan – 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Assess action strategy completion and provide possible funding as necessary 	N/A
3. Prepare and finalize a Strategic Plan every five years, to be reviewed annually and updated as needed, beginning in January 2009 . Apply to preparation for next Five-Year Strategic Plan, 2010-2015.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

Objective III.

Develop specific, consistent plans for each program and section that support the Strategic Plan.

Action Strategies:

1. Design and produce a template for staff to use when developing program and section plans by October 2005 .		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will update by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

2. Establish the guidelines, including timeline, for developing a program or section plan by January 2006 ; effectively communicate these guidelines to staff.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> Assess current annual timeframe for review, planning, and implementation of program and section plans Utilize new Five-Year Strategic Plan to establish guidelines for developing program and section plans 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> Integrate plan processes with annual Strategic Plan timeframe completion and reporting 	N/A

3. Beginning in January 2006 , review and update program and section plans for analytical thoroughness, consistency with the Five-Year Strategic Plan and realistic and justifiable budget projections.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A
FY 06/07 Projected	N/A	N/A

Objective IV.

Produce an integrated Management Plan for each park that supports the Strategic Plan.

Action Strategies:

1. Design and produce a template for each individual park management plan by July 2007 . These integrated plans may include: natural resource stewardship, business, conceptual design, interpretation, IT management and operations, recreation, archaeological and cultural resources, marketing, interpretation, volunteer resources and land and water assets.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	N/A

2. Prepare at least three individual state park management plans each year, beginning in October 2007.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Each individual Park staff, along with the Region Office staff and any other appropriate support staff will prepare/revise the Management Plan for the appropriate park. This will break down to each region doing one park management plan per year. • Determine which parks will complete their management plans each year; will take 14 years to complete 42 park management plans. Complete three during fiscal year 07-08 	N/A

3. Periodically review individual park management plans for analytical thoroughness, consistency with the Five-Year Strategic Plan and realistic budget projections. This will occur annually, beginning in January 2008.		
Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	N/A	N/A
FY 06/07 Projected	N/A	N/A

**Objective V.
Update and maintain policies and procedures to provide direction for all agency planning and decision-making.**

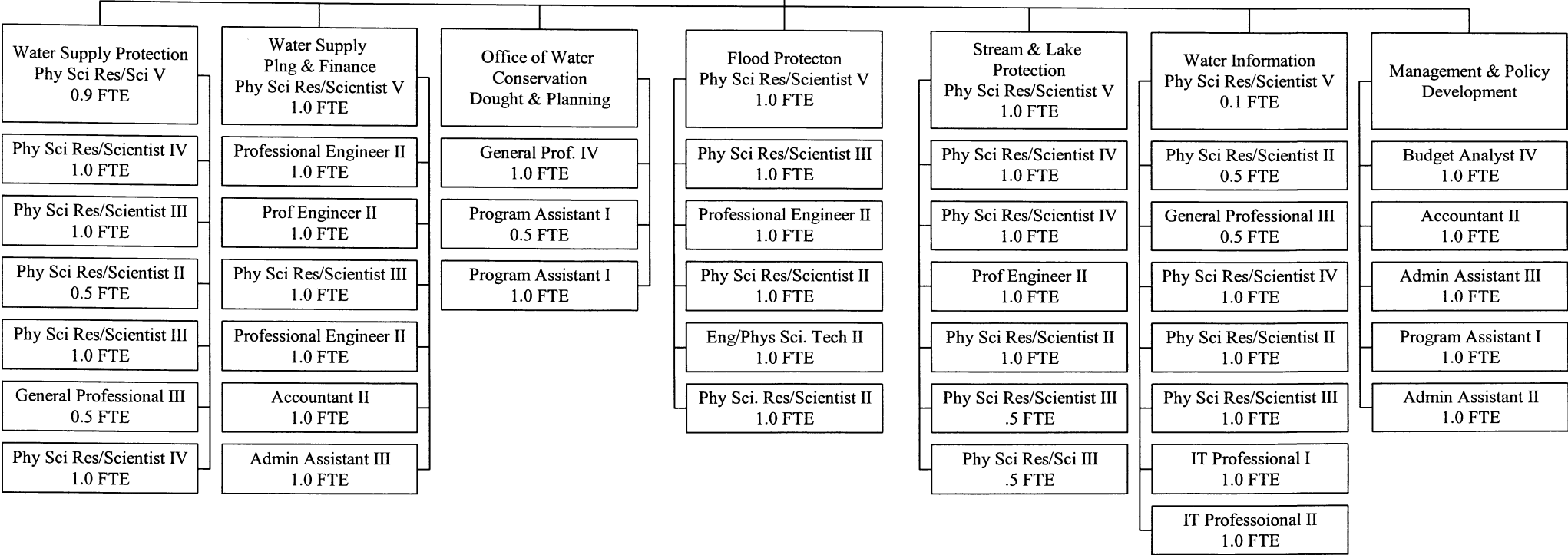
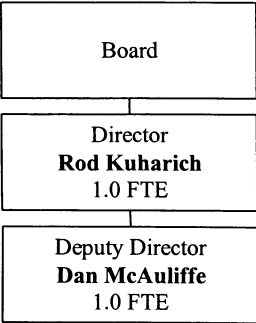
Action Strategies:

1. Beginning in April 2005 , review current board policies, administrative directives, procedures and manuals. Develop a list of specific sections and full documents that need to be updated or repealed beginning in January 2006 . By January 2007 , create a schedule for future maintenance of this information. This will include concession data, public safety procedures and volunteer manuals.			
Budget Year	Target	Actual	
FY 03/04 Actual	N/A	N/A	
FY 04/05 Actual	<p>Review Process</p> <ul style="list-style-type: none"> ● Review all Board policies, administrative directives, procedures and manuals (including Financial Services Manual) ● Establish criteria for recommendations, e.g., out of date, possible liability or risk issue, etc. ● Prioritize according to criteria ● Present findings to LT for review <p>Recommendations and Schedule</p> <ul style="list-style-type: none"> ● Develop schedule and timeline for addressing recommendations ● Determine resources to complete recommendations ● Publish schedule and assignments 	<ul style="list-style-type: none"> ● Not started 6/2005. 	
FY 05/06 Estimated	<p>Process</p> <ul style="list-style-type: none"> ● Initiate update or repeal process ● Review expected costs to continue process in future (minimum of 2 years cost projections needed) ● Set up periodic review with those staff assigned to complete this work ● Report to LT on progress toward completion monthly between Sept. to March 	N/A	
FY 06/07 Projected	N/A	N/A	

2. Ensure all staff have access to and comprehension of the process for creating agency rules, policies and procedures by **January 2006**. Then begin to regularly update an electronic version of agency rules, regulations, policies and procedures, as well as Executive Orders.

Budget Year	Target	Actual
FY 03/04 Actual	N/A	N/A
FY 04/05 Actual	N/A	N/A
FY 05/06 Estimated	<ul style="list-style-type: none"> • Develop a written step-by-step explanation of the rulemaking process from inception of idea through Parks Board adoption, ending with legislative review. Include a rulemaking process timeline. Develop a written explanation of the process for creating a Parks Board policy and an agency procedure. Distribute. • Distribute either CDs or e-mail attachments containing “read only” copies of current regulations, policies, procedures, and Executive Orders and/or post electronic copies that are accessible via the Internet. Update as necessary. 	N/A
FY 06/07 Projected	<ul style="list-style-type: none"> • Action strategy is on-going – assess for possible future funding if needed 	N/A

COLORADO WATER CONSERVATION BOARD



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): None

Federal/State Statutory and Other Authority: C.R.S. §37-60-106, 106(1)(a), 115(1), 115(4), 124 - 126, §36-20-101

Program Description

The Flood Protection 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.

Other Trends and Baseline Information

The 5.0 FTE, plus 1.0 new FTE approved for FY 06 for Floodplain Mapping Coordination, 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 of 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 members are involved with the Weather Modification Permitting Program. The FEMA CAP FTE of 1.0 is specifically assigned to work with flood mitigation and planning efforts, public education and information, and community assistance with the NFIP. However, in the event of a major flood disaster that is federally declared, the FEMA CAP 1.0 FTE becomes the State Flood Hazard Mitigation Officer to technically assist in the recovery from flood impacts and damages as part of a state-federal team. In that case, staff workload allocation also 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. Flood Staff Members have assisted in presentations and expert testimony related to public hearings and trials for new kayak courses in Pueblo, Gunnison, Steamboat Springs, Longmont, Chaffee County, and Silverthorne.

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.

Currently, the CWCB Flood Protection Program is involved in the rulemaking process to update the 1988 floodplain rules and regulations. This effort will help to modernize and overhaul the older rules to be more compatible with today's standards and technology in the arena of technical work related to riverine floodplains. The rulemaking hearing is scheduled to be held in Durango on September 12, 2005.

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 believed 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.

Lastly, new work is being done to improve the capabilities for flood forecasting and flood outlooks, especially related to snowmelt runoff from Colorado's mountainous areas. Computer models and web-based applications are increasingly used to better serve communities and other customers with information that is pertinent for preparations needed to adequately respond to flooding conditions in the state. This work is evolving and on-going, and Program staff work closely with other partners to develop beneficial tools for the industry.

Prioritized Objectives and Performance Measures

Increase the scope of Colorado's flood risk identification and risk reduction program					
Priority 1.0		FY 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimated	FY 06/07 Projected
MEASURE: Number of site-specific studies completed	Target	40	45	45	45
	Actual	35	35	N/A	N/A
MEASURE: Number of floodplain	Target	18	18	20	12

approvals and designations	Actual	18	11	N/A	N/A
MEASURE: Increase in percentage of structures in Colorado floodplains covered by flood insurance	Target	20	15	10	10
	Actual	20	12	N/A	N/A
MEASURE: Number of educational workshops/ regional meetings held to inform public of risk and prevention	Target	4	4	10	15
	Actual	2	12	N/A	N/A
MEASURE: Assist Instream Flow Program in engineering support and determination of floodplain impacts from Recreation In-Channel Diversions	Target	2	3	3	3
	Actual	4	3	N/A	N/A
MEASURE: Number of multi-objective programs implemented/continuing to explore expanded uses of designated floodplains.	Target	4	5	5	4
	Actual	18	5	NA	N/A
Respond to flood emergencies by documenting events, and giving assistance to the recovery planning process					
Priority 2.0		FY 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimated	FY 06/07 Projected
MEASURE: Number of Flood	Target	N/A	12	NA	N/A

events responded to. (Flood events/counties or municipalities affected)	Actual	6	15	NA	N/A
MEASURE: Number of field survey reports, aerial surveys, reconnaissance and damage survey reports completed during actual flood events (cant predict target)	Target	NA	NA	NA	N/A
	Actual	15	3	N/A	N/A
MEASURE: Response to customer service requests for flood information	Target	300	300	200	200
	Actual	250	425	NA	N/A
MEASURE: Communities participating in NFIP	Target	232	232	234	234
	Actual	233	234	N/A	N/A
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	03	04	04	05
	Actual	06	08	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	14	16	17	18
	Actual	14	14	N/A	NA

MEASURE: Forward the science of weather modification via leveraging federal and state funding for scientific advancement through new studies	Target	1	1	1	1
	Actual	1	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, the U.S. Bureau of Reclamation, and the Natural Resources Conservation Service. The Program cooperates for floodplain studies through agreements with the Urban Drainage and Flood Control District and FEMA, and uses consulting engineering firms 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 Division 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, damage assessments, flood documentation, floodplain map evaluation, and flood hazard 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 yearly applications, and then allocates the funds to qualified watershed and restoration projects. As an example, the Watershed Protection Fund received \$98,680 in 2004 and \$90,059 in 2005 from the Colorado State Tax Check Off program to grant funds to river restoration projects in Colorado. The CWCB Flood Protection Program serves as the regulatory agency for the State's Weather Modification Program in Colorado. The Flood Protection Staff has worked on a 50/50 cost-share agreement with the U.S. Army Corps of Engineers to determine the feasibility of reallocating flood control space to water supply storage space at Chatfield Reservoir. This Chatfield Reservoir Reallocation Study has the potential to greatly assist the Denver Metro Area in meeting current and future water needs.

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: C.R.S. §37-60-107 (1)(n)(m)(q), 37-92-102 and 10, and 37-83-105

Program Description

The Stream and Lake Protection (SLP) 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.

Other Trends and 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 increase the number of water right donations for the Instream Flow and Lake Protection Program. The Water Trust completed its first water right transaction with the CWCB in

September 2004. 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 SLP 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. Additionally, the Bureau of Reclamation, acting on behalf of the U.S. Fish and Wildlife Service, partnered with the Colorado River Water Conservancy District and CWCB to acquire and donate new storage water in Elkhead Reservoir to preserve and recover endangered fishes in the Yampa River. The CWCB finalized this transaction in November 2004.

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.

Physical protection goals for the instream flow program have been severely hampered by reduced federal and state budgets as well as personnel limitations for the installation, operation and maintenance of stream gaging stations. The CWCB, through the ISF program, holds the largest number of water rights in Colorado with over 1400 instream flow decrees and 480 lake decrees. Without an adequate stream gaging network, these rights are at risk from injury by other out-of-priority diversions. Staff has responded by coordinating closely with both the State Engineer's office and the United States Geological Survey in order to help prioritize resources for gaging stations and seek new ways to more efficiently monitor stream flows. However, even with these efforts, it is estimated that an additional 25 existing gages are at risk of being abandoned this year alone due to funding limitations.

In May 2005, the CWCB adopted a new strategic plan for the Stream and Lake Protection Section. Below are objectives and specific goals for the Section that have been outlined in the plan. Although many of the existing objectives and performance measures in the crosswalk cover these goals, additional measures may need to be added as staff begins to implement the strategic plan in FY 05/06. For example, implementation of the Statewide Water Supply Initiative (SWSI) recommendations as they apply to the ISF program, and the pursuit of outside funding opportunities will likely require new performance measures. As the strategic plan goals are developed and implemented over the next year, staff will identify appropriate additional measures to be added to the FY 06/07 program crosswalk.

Objectives and Goals for the SLP Section

These objectives and goals relate to the month-to-month activities that the SLP Section will focus resources to achieve over the next 3 to 5 years, and beyond.

1. Maintain existing base programs

Goals

- Implement the CWCB statutory authorities
- Support and maintain regulatory stability with the Section's base programs and program applications
- Protect the CWCB's existing water rights assets
- Support the State's water needs

2. Increase connectivity with Board, key program stakeholders, and the public

Goals

- Increase levels of understanding and communication
- Track new and emerging issues
- Expand use of external resources
- Identify needs of the SWSI 80% solution (relative to the ISF Program)
- Enhance current relationships (e.g., Federal government)
- Support and maintain regulatory stability
- Pursue and obtain funding

3. Increase staff and program efficiency

Goals

- Explore external funding opportunities to:
 - Leverage Board funds with match from other sources
 - Support funding needs for other programs relevant to the ISF Program (e.g., USGS gaging)
 - Support funding efforts of State's water users, environmental and recreational interests, etc.
- Evaluate the feasibility of outsourcing basic technical support services (including the use of consultants and key program stakeholders)
 - Reduce current demands on Section resources
 - Allow Section staff to pursue and achieve other identified objectives
 - Support and maintain regulatory stability

Prioritized Objectives and Performance Measures

Protect stream and lake levels where consistent with water supply priorities					
Priority: 01		FY 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: ISF cases opposed	Target	45	45	35	35
	Actual	45	33	NA	NA
MEASURE: ISF cases resolved	Target	25	25	25	25
	Actual	39	24	NA	NA
Monitor stream and lake levels where protected by water rights					
Priority: 02		FY 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: Number of new gages installed/maintained/operated & repaired	Target	15	15	10	10
	Actual	5	4	NA	NA
Appropriate new water rights and natural lake levels					
Priority: 03		FY 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 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	21	23	NA	NA
MEASURE: Number of stream segments appropriated	Target	25	25	25	25
	Actual	19	23	NA	NA
MEASURE: Number of lake recommendations received	Target	5	5	5	5
	Actual	0	0	NA	NA
MEASURE: Number of lakes appropriated	Target	5	5	5	5
	Actual	0	0	NA	NA
MEASURE: Number of stream miles appropriated	Target	70	70	70	70
	Actual	124	136	NA	NA
Seek donations of water rights for protection of habitat.					
Priority: 04		FY 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: Number of donations evaluated	Target	10	10	10	10
	Actual	7	8	NA	NA
MEASURE: Number of donations accepted	Target	1	3	3	3
	Actual	0	2	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

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): None

Federal/State Statutory and Other Authority:

CRS Title 37 Article 60 – Colorado Water Conservation Board (emphasis on §37-60-102, 106, 109, and 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. A new activity involves cooperation with other federal, state, and local entities to control the spread of tamarisk, which is adversely affecting streamflows.

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 including shortage criteria for Lake Powell and Mead operations and lower basin shortage criteria.

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, which 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, least 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

Other Trends and 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
 - Implementation of 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 Development to the extent necessary to protect Colorado's water and endangered species
 - 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 Principle revisions and implementation
 - 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 several 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 (enlargement agreements completed in 2005 and construction of the enlargement initiated).
- 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 hopefully 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 with the process expected to extend into 2012.
- Grand Valley Water Management – Studies, design and NEPA compliance are complete. O&M contracts with GVWUA and USBR have been completed and construction began when the water was shut off in early November 2002. Implementing MOU between CDOP & USBR for use of Highline Lake (completed). Development of documents required to construct fish screen on Grand Valley Canal.
- 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. Program documents are currently under revision.
 - 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 using the CDSS.
 - 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 and updating it as needed.
- 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 continue to be 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's ability to use its compact apportioned waters.

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 with the Interior has been achieved, but certain aspects of the settlement are being litigated and no decree has been obtained.
- US Forest Service Claims in Colorado Water Division 7 - ongoing.

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 - Construction is in progress. Working with USBOR to address cost increase and operational issues.
- Board's Long-Range Plan - Updates are made annually.
- 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 complete for years 1993 and 2000. Update for 2005 is in progress. 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.

- Colorado River Interim surplus Criteria - Criteria will impact development of Colorado River Annual Operating Plans through 2016 and must be monitored monthly.
- 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
- 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
 - Silverthorn – in progress
 - Chaffee County – in progress
 - Pueblo – in progress

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 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: Participate in compact activities to ensure	Target	Yes	Yes	Yes	Yes

protection of Colorado's Compact apportionments	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 Decrees	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 (CDSS) 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 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 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 all 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 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: Actively Participate in Critical Policy Development Groups such as the Colorado River Workgroup and the Statewide Water Supply Initiative	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 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: Actively Participate in Federal	Target	Yes	Yes	Yes	Yes

reserved water right settlements.	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 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: Actively participate in Water Studies and Projects such as CDSS development	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
MEASURE: Actively participate in Water Studies and Projects such as the SWSI.	Target	N/A	Yes	Yes	Yes
	Actual	N/A	Yes	Yes	Yes
MEASURE: Provide input and technical advice during the scoping of a 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 04/05 Actual	FY 05/06 Estimate	FY 06/07 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	30	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	8	9	11
Salinity control projects 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 fish species listed by U.S. Fish and Wildlife Service as endangered in Colorado that affect water use.	0	0	0

Stateline Salinity Standards	0	0	0
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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, and regulator (administers South Platte, Republican and Rio Grande Rivers Compacts as well as overall water right administration with the State)

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

Division of Wildlife – partner, collaborator – Endangered Species Recovery Program, and other fish and wildlife water related issues

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

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): # 19 Vehicle

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.

Trends and Other Baseline Information

It should be noted that construction costs increase by 10% annually. This has a definite impact on the loan value and potential of construction projects.

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 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: Add acre feet of storage through construction of new reservoirs	Target	5,000 af	5,000 af	5,000 af	25,000 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	12,000 af
	Actual	2,600 af	6,620 af	NA	NA
MEASURE: Recover acre-feet in restricted reservoir storage	Target	60,000 af	60,000 af	20,000 af	50,000 af
	Actual	71,771 af	68,362 af	NA	NA
MEASURE: Improve diversion or conveyance of existing infrastructure.	Target	50,000 af	50,000 af	30,000 af	60,000 af
	Actual	26,506 af	127,000af	NA	NA
Promote the construction loan program					
Priority 2.0		FY 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 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 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: Number of applications received and reviewed	Target	20	20	20	20
	Actual	33	22	NA	NA
MEASURE: Number of loans/projects approved in construction fund	Target	15	15	5	5
	Actual	33	7	NA	NA
MEASURE: Number of projects approved in severance tax perpetual base fund	Target	5	5	15	15
	Actual	5	15	NA	NA
Promote continued water construction projects through the review/completion of feasibility studies.					
Priority: 4.0		FY 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: Number of feasibility studies completed /reviewed	Target	20	20	20	20
	Actual	38	27	NA	NA

Promote water studies and projects (other than loans)					
Priority: 5.0		FY 03/04 Actual	FY04/05 Actual	FY 05/06 Estimate	FY 06/07 Projected
MEASURE: Number of studies and projects funded	Target	10	10	10	10
	Actual	14	13	NA	NA

Similar or Cooperating Programs and Stakeholders

- Colorado Water Resources and Power Development Authority
- Department of Local Affairs

Additional Information

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: C.R.S. §37-60-106(1)(a), 115(1), 115(4), and 124 through 126

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, which enhances the elements that must be considered by a covered entity when creating a water conservation plan amended the Water Conservation Act of 1991. This provision establishes water savings goals and provides a better indication to the overall effectiveness of the entities water conservation plan. In addition, the CWCB will participate in drought mitigation planning and will create a new grant mechanism from the severance tax operational account to allow water entities to apply for grants to assist them with water conservation and

drought planning activities. Beginning July 1, 2005, the CWCB will begin to accept applications under HB 04-1365 for water conservation planning grants to provide financial assistance to covered entities.

In 2005, the General Assembly adopted House Bill 1254 that created the Water Efficiency Grant Program Cash Fund, which will be administered by the Colorado Water Conservation Board. This fund, will consist of up to \$500,000 per year for each of the next three fiscal years (2006, 2007, 2008) and may be distributed to the following: 1) Covered entities to aid in achieving the goals outlined in their adopted Water Conservation Plans; and 2) Public and private agencies whose primary purpose is to promote the benefits of water resource conservation for education and outreach aimed at demonstrating the benefits of water efficiency.

Other activities for the Section 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.

Other Trends and 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.

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 Actual	FY 05-06 Estimate	FY 06-07 Request
Total number of approved water conservation plans on file	50	64	74	85
Total number of demonstration grant projects closed	40	40	43	46
Completion of guidelines for HB 04-1365	N/A	N/A	Completed	N/A
Percent of statewide population covered by conservation plans (DWSA)	40%	40%	45%	48%
Percent of the state wide population covered by drought management plans (DWSA)	40%	40%	40%	45%

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 Actual	FY 05-06 Estimate	FY 06-07 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 Jan 1, 2006.	N/A

Hold or sponsor workshops relating to water conservation/public education.	2	0	5	5
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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

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Water Information

Line Items: River Decision Support Systems

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 sets 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.

Other Trends and 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(San Juan Recovery Implementation Program) and the Yampa River and have extended to the Gunnison (Aspinall Unit EIS), 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.

Prioritized Objectives and Performance Measures

Decision Support System Development and Maintenance					
<ul style="list-style-type: none"> • 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 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 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	7	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	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Maintain Water Resource Information Center (WRIC)					
Priority: 2.0		FY 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 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	Yes	NA

Electronic Imaging of Agency Files					
Priority: 3.0		FY 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 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 03/04 Actual	FY 04/05 Actual	FY 05/06 Estimate	FY 06/07 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

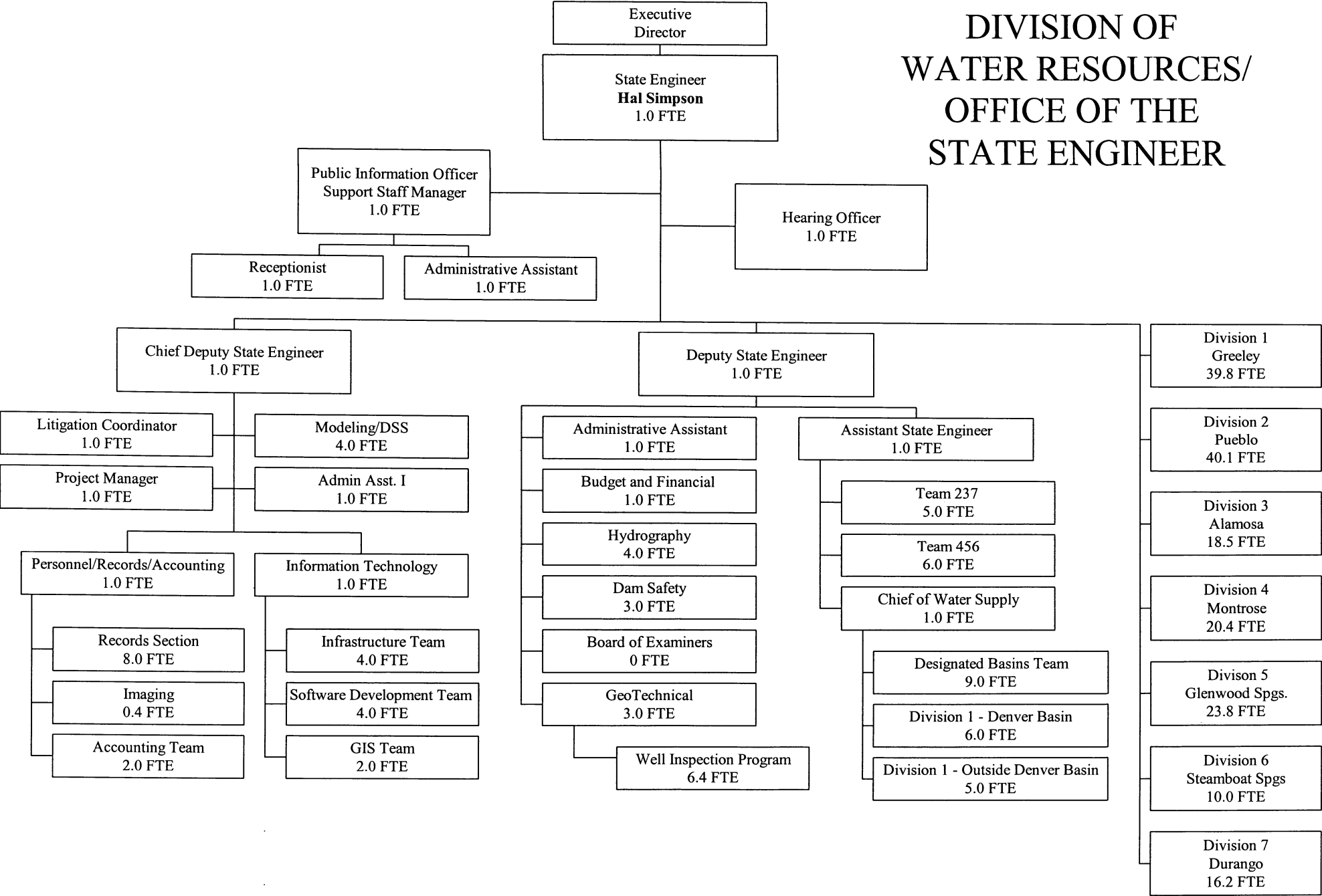
Geological Survey - partner, collaborator

Local –

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

Water users statewide – partners, collaborators, affected interests

DIVISION OF WATER RESOURCES/ OFFICE OF THE STATE ENGINEER



**FY 2006-2007
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, Well Enforcement, Temporary Interruptible Water Supply Agreements, Indirect Cost Assessment

Change Request(s): DNR Decision Item #1 – Refinance Ground Water Management Program;
DI #3 – Ground Water Administration Service Personnel; DI #6 – Vehicle Mileage;
DI #11 – Legal Services; DI #20 – Leased Space

Federal/State Statutory and Other Authority: Sections 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., C.R.S. (2004)

Program Description

The Colorado State Engineer is responsible for the supervision and control of water resources in this state (Sections 37-80-102(h), C.R.S. (2004)). 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 (Section 37-92-301, C.R.S. (2004)). 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 streams 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 to determine the flow of a river/stream on a continuous or periodic 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 location on a river or stream.

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 (Section 37-90-101, et seq., C.R.S. (2004)). 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 and efficient 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 indicated 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 was taking more water through unregulated groundwater pumping than it is 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 representatives of the Colorado Division of Water Resources 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, DWR personnel 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. 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 Arkansas River lawsuit brought by Kansas against Colorado that finally concluded in January 2004. By remaining 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:	Sections 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., C.R.S. (2004)
<p>Work Package Description: The State Engineer is required by Colorado State Statutes to oversee the allocation and distribution of water resources (Section 37-92-301, C.R.S. (2004)). 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 (Section 37-92-201, C.R.S. (2004)). 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.</p> <p>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 (Section 37-92-302 (4), C.R.S. (2004)). 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.</p> <p>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 (Section 30-28-136(1)(h)(I), C.R.S. (2004)). The State Engineer is also granted authority to approve temporary substitute water supply plans (Section 37-92-308, C.R.S. (2004)). 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.</p> <p>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 (Section 25-8-202(7), C.R.S. (2004)). 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.</p>	

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 Survey – regulator, affected interest, collaborator, partner
CDNR-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 and Water Conservancy Districts – affected interest, collaborator

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 1.2, 2.3, 2.7

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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:	149,888 water rights 127,071 structures	152,000 water rights 129,000 structures	154,000 water rights 131,000 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:	224,605	227,500	227,500
	Number of structures for which water diversion and storage records are documented (for publication in annual records):	23,478 (water class records)	25,000	25,000
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:	49 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:	1,423 consultation reports	1,500 consultation reports	1,500 consultation reports
Water supply consultations. Provide water resource related technical review and consultation for projects that include water	Provide review of the water supply for pending subdivisions to the respective County within 21 days of receipt. Number reviewed:	296	325	350

development and/or use.	Provide technical review and decision on requested Substitute Water Supply Plans within 90 days of receipt. Number approved:	217	250	275
	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:	150	160	175
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.	Active	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.	127,071 structures administered. 23,478 structures administered daily. 18% administered daily.	129,000 structures administered. 25,000 structures administered daily. 19% administered daily.	131,000 structures administered. 25,000 structures administered daily. 19% 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:	224,605 obs. Once every 18.0 days	226,000 obs. Once every 17.0 days	226,000 obs. Once every 17.0 days
	The percentage of time that county subdivision referrals are completed within the statutory 21-day limit.	296 referrals reviewed. 293 referrals completed in 21 days 100%	325 referrals reviewed. 322 referrals completed in 21 days 99%	350 referrals received. 347 referrals completed in 21 days 99%
	The number of substitute water supply plans is completed within 90 days 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.	217 plans approved.	250 plans approved.	275 plans approved.
	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	50 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).	1,423 consultation reports. 4.0 - average no. structures per decree	1,500 consultation reports. 4.0 - average no. structures per decree	1,500 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.	2.8 obs./structure. 356,279 total obs.	2.8 obs./structure. 360,000 total obs.	2.8 obs./structure. 364,000 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%	50 days average. 85%	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.	296 referrals. 20 days ave. 99%	325 referrals. 19 days ave. 99%	350 referrals. 20 days ave. 99%
	The average number of days to complete the analysis for temporary substitute water supply plans and percentage of time completed within 3 months.	87 Days 55%	90 Days 50%	90 Days 50%
	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.	Continue development of SPDSS.	Continue development of SPDSS.	Potential completion 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:	Sections 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., C.R.S. (2004)
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 following ongoing duties: 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):	
<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	
<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	
Two U.S. Supreme Court decrees – regulator, affected interest	
Rio Grande Treaty between U.S. and Republic of Mexico – regulator, affected interest	
Pot Creek Agreement – regulator, affected interest, collaborator	
<u>State</u>	

CDNR-Water Conservation Board – affected interest, collaborator, partner

Local

Colorado River Water Conservation District – affected interest, collaborator, partner

Republican 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

Republican River 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 04-05 Actual	FY 05-06 Estimate	FY 06-07 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:	Quarterly	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:	Sections 37-80-101, et seq.; CRS 37-92-101, et seq., C.R.S. (2004)
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 (Section 37-80-102(h), C.R.S. (2004)). 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 (Section CRS 37-80-102(10), C.R.S. (2004)). 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	
<u>State</u>	

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, water conservation districts, 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 04-05 Actual	FY 05-06 Estimate	FY 06-07 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:	3,155	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:	457	470	470
	Measure ditch and canal diversions to validate measuring flume and water administration accuracy. Number of measurements made:	770	770	770

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.	220	225	225
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:	< 5%	< 5%	< 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:	95%	100%	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 :	214	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:	Sections 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., C.R.S. (2004)
Work Package Description:	
<p>The State Engineer's Office is responsible for all well permitting and enforcement actions in Colorado related to groundwater (Section 37-90-101, et seq., C.R.S. (2004)). 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 (Section 39-90-104, C.R.S. (2004)). 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 (Section 37-80-102(7), C.R.S.). 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):	
<p><u>Federal</u> USDI-Geological Survey – affected interest, partner EPA – regulator, affected interest</p>	

State

CDNR-Water Conservation Board - affected interest, collaborator, partner
CDNR-Geological Survey – regulator, affected interest, collaborator, partner
CDNR-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 Indian Tribe – affected interest, collaborator

Local

Thirteen Ground Water Management Districts – regulator, affected interest, collaborator
Colorado County Commissioners and County Planners – regulator, affected interest, collaborator
Various Municipalities, Towns, and Conservation Districts – 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 04-05 Actual	FY 05-06 Estimate	FY 06-07 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 aquifer properties.	Process and take final agency action on submitted well permit applications within 45 days of receipt. Number of permit applications processed:	8,828 permits	11,000 permits	11,000 permits
	Monitoring-Hole Notices within 90 days of receipt. Number processed:	1288 Monitoring Notices	1000 Monitoring Notices	1000 Monitoring Notices
	Conduct annual hydrogeologic investigations into Colorado groundwater aquifer characteristics, storage volumes, and depth to water table. Number of investigations conducted:	8	11	11

	Provide geologic and hydrogeologic review and consultation to pending water well applications, enforcement actions, and judicial proceedings. Number reviews conducted:	550	700	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	1200
Effectiveness Measures:	The percentage of well permit applications acted upon within the statutory requirement of 45 days.	90%	95%	95%
	The percentage of Monitoring-Hole Notices that are acted upon within 90 days of receipt.	Monitoring Notices-100%	Monitoring Notices-100%	Monitoring Notices-100%
	The number of geologic or hydrogeologic consultations provided to pending water right applications or groundwater enforcement actions.	347	300	300
	Annual measurement and publication of the static water level in groundwater wells throughout the state.	1,200 wells	1,200 wells	1,200 wells
Efficiency Measures:	The average numbers of days to complete the analysis for a well permit application.	36	35	35
	The average number of days to act upon Monitoring-Hole Notices.	1	1	1
	The average number of days to complete geologic or hydrogeologic consultations for pending water right applications or groundwater enforcement actions.	3.0 days	2.5 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:	0 wells	10 wells	15 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 2006-2007
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): DNR Decision Item #6 – Vehicle Mileage; DI #11 – Legal Services; DI #20 – Leased Space

Federal/State Statutory and Other Authority: Sections 37-87-101, et seq.; 37-91-101, et seq., C.R.S. (2004)

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 continues to slightly increase. Field inspections of completed wells and well construction are part of the new well inspection program. The well inspectors 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 contaminates 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: Sections 37-87-101 through 125, C.R.S. (2004) and Rules and Regulations for Dam Safety and Construction.	
<p>Work Package Description:</p> <p>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:</p> <ul style="list-style-type: none"> 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 <p>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> <p><u>State:</u> The DWR has a MOU with the Division of Wildlife for coordinated dam safety activities.</p> <p><u>Local:</u> The staff works closely with Urban Drainage, Local Emergency Managers and city and County agencies on dam safety and construction issues.</p>	

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.7, 2.1

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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.	859	800 ¹	800 ¹
	Conduct hydrologic evaluations in accordance with current Rules, policies and procedures	12	15	15
	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	100%	100%	100%
Review and approval of plans and specifications for the construction and repair of jurisdictional dams in accordance with the Rules and Regulations for Dam Safety and Dam Construction.	Review and approval of the design, construction and modifications of dams will be accomplished in accordance with the guidelines and Rules.	39	40	40
	Field inspection of dam and appurtenant structures under construction to assure construction is in accordance with the approved plans and specifications	175	200	200
Promulgation, implementation and enforcement of statutes and Rules governing the dams within the	Restrictions are imposed and enforced on reservoir storage as determined by inspections for public safety	193	185	185

¹ Additional facilities should be inspected to meet all program goals and responsibilities, but staff limitations restrict inspection to ~800 highest priorities.

State of Colorado for the public safety and resource protection.	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	95%	100%	100%
	The percentage of Design Reviews completed within 180 days	99%	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
<p>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.</p>				

Program:	Public Safety			
Work Package:	Well Construction			
Statutory Authority:	Sections 37-91-101 through 112, C.R.S. (2004)			
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. DMG – MOA concerning monitoring holes and wells.				
<u>Local:</u> Counties: Abandonment and water quality issues (e.g. leach fields).				
PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES				
<u>Department Objectives:</u> 1.1, 1.7, 2.1, 2.3, 2.7				
Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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.	Initiate appropriate enforcement action for compliance with the Rules and Statutes	86	150	150
	Review of construction reports, pump installation reports, and plugging and abandonment reports for compliance with the Rules.	13,708	10,000	10,000

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.	Complete construction inspections and observations.	1,357	3,400	3,500
	Issue the appropriate licenses to license applicants upon successful completion of the established requirements.	11	11	10
Properly license contractors in accordance with the statues and Rules through examination and renewal.	Issue renewal of licenses in accordance with statues and rules.	296	310	310
	Percentage of filed complaints resulting in disciplinary action by the BOE.	90%	90%	90%
Effectiveness	Percentage of License renewals accomplished by March.	100%	100%	100%
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, creating greater risk of groundwater contamination, water contamination, disease, well contamination, increased number of open and illegal wells. This collectively would reduce protection of public safety.</p>				

FY 2006-2007
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: Section 24-72-201, et seq., C.R.S. (2004); Section 37-80-102, C.R.S. (2004)

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 safety and well drilling safety programs, and evaluate well permits. Our staff aids the public and other staff members by interpreting the complex legal and geophysical language and guiding them through the regulatory processes. We also operate and maintain an 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 resource 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, when 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 downloads it from our web site. Associated data are 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, attorneys can obtain information regarding the right of each party to divert water and can 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 will eventually be web-enabled to allow quick retrieval via the Internet. By imaging over 800 documents daily, we have now completed all of the paper well permits, map and filing statements, deemed consent maps, dam construction drawings, and 100 years of diversion records. We are currently imaging water court resumes (budgeted for FY 05-06) and plan to begin imaging straight-line diagrams (maps of the stream which depict relative ditch locations). 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 population 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 including single-family homeowners, attorneys, developers, rafting and skiing industries, fishermen, and research scientists. The Web has allowed us to reach many more customers, and provide more timely and effective data. We put a counter on our Streamflow page and we are averaging close to 9,000 visits per day, mostly by staff and water users. The Streamflow 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	Our Web page enables efficient retrieval of data, and allows us to better serve the public 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 is 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 2004, Data Management still ranked 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> <p><u>Local</u></p>	

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 04-05 Actual	FY 05-06 Estimate	FY 06-07 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.	54,428	55,000	56,000
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.	CDs & Disks: 100 sent Email/Digital: 170 sent Paper doc's: 95,000 sheets Website: 100 requests	CDs & Disks: 125 sent Email/Digital: 175 sent Paper doc's: 96,000 sheets Website: 120 requests	CDs & Disks: 150 sent Email/Digital: 225 sent Paper doc's: 98,000 sheets Website: 140 requests
	Percent of requested documents that customers can retrieve digitally. Eventually we will achieve 99% digital.	70 %	75 %	80 %
	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	110/day	110/day
Collect, protect and preserve incoming and historic water records.	Number of new documents collected per day.	700/day	800/day	800/day
	Number of new documents / total documents imaged per year.	230,000 / 300,000	230,000 / 750,000	230,000 / 300,000
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. (Recent increase to train customers on new systems.)	7 minutes	7 minutes	10 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.	35 %	40 %	45 %

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 include:

A single-family homeowner would not know the value of his or her 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:	Sections 24-72-201 and 37-80-102, C.R.S. (2004)
<p>Work Package Description: The purpose of the Information Technology Services is to provide software, hardware, and connectivity to the employees of Water Resources to enable them to perform their jobs efficiently and effectively. In addition, we collect, preserve and disseminate data to the public. Technology has fundamentally changed the way employees work. For example, they rely on real-time stream flow data to administer water, and some public entities like irrigation and rafting companies use this service hourly. Well permitting and many other necessary functions have been completely automated. The phone system, email systems, and databases all rely on IT staff to make the systems work optimally and reliably. Information Technology Services is essential for this agency to function. Maintaining, supporting and operating these systems are critical to the continuity of all other aspects of Water Resources.</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
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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: 1.8, 2.3, 2.6, 2.7, 2.9

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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.	CDs & Disks: 100 sent Email/Digital: 170 sent Paper doc's: 95,000 sheets Website: 100 requests	CDs & Disks: 125 sent Email/Digital: 175 sent Paper doc's: 96,000 sheets Website: 120 requests	CDs & Disks: 150 sent Email/Digital: 225 sent Paper doc's: 98,000 sheets Website: 140 requests
	GIS digital mapping capability.	Web mapping: Internet-based query & mapping applications using satellite imagery.	Will added security and functionality for expanded internal use.	Will integrate with additional existing database applications for external use.
	Number of times the Water Talk system is called per day / DWR home page visits per day (new format rolled out June 2005).	250 / 4,000	250 / 4,250	250 / 4,500
Efficiency Measures				

<p>Increase efficiency and provide helpful service to the public in the access and understanding of the Division's water records.</p>	<p>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.</p>	<p>Average of 21 calendar days/permit</p>	<p>Average of 21 calendar days/permit</p>	<p>Average of 21 calendar days/permit</p>
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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.

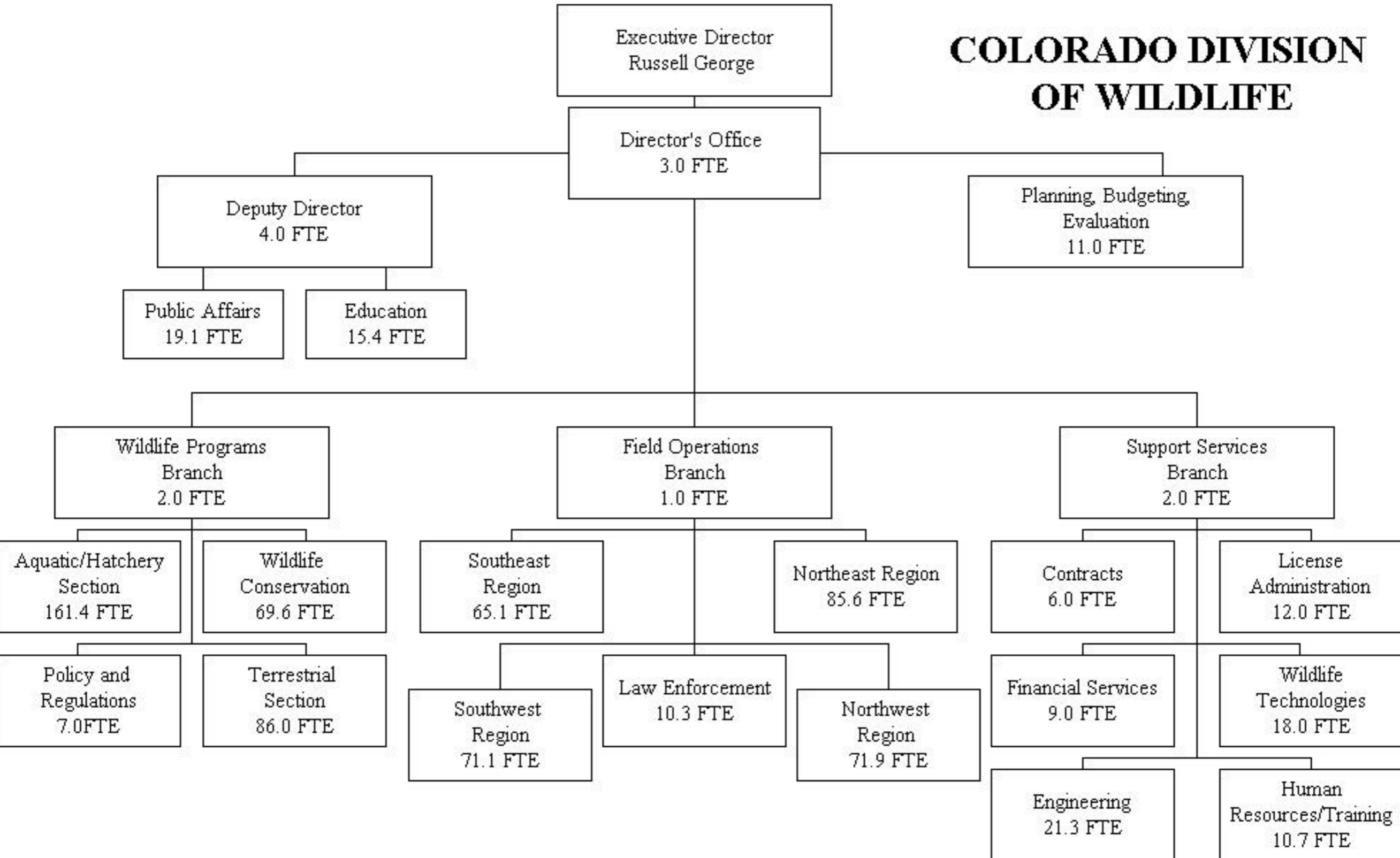
Examples of harm might include:

- A single-family homeowner would not know the value of his or her 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 critical.

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.

COLORADO DIVISION OF WILDLIFE



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
Property Operations and Maintenance

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. Currently, the Division owns or leases 502,000 acres on 295 state wildlife areas.

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 from all sources will amount to approximately \$105 million for FY 05-06. In five out of the last six 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 Wildlife Cash Fund reserve has declined to \$31.9 million at the end of FY 04-05.

Expenditures are expected to continue to exceed revenues in the next two years. Under current Wildlife Commission policy and based on current revenue and expenditure projections, expenditures may need to be reduced in FY 08-09 and beyond in order to keep the wildlife cash reserves at an acceptable level.

The number of hunting and fishing licenses sold is expected to decline slightly in calendar 2006, in response to an increase in fishing license fees and resident hunting fees. These fees were increased in the 2005 session of the General Assembly (H.B. 05-1266) and the new fees will take effect January 1, 2006. The decline in number of licenses sold will be more than offset by the increased revenue per license. The net effect of the fee increase will be an increase in revenues of about \$6.7 million per year. Of this, \$2.3 million is attributed to revenues from the new habitat stamp, \$.9 million to the new \$.75 PEAC surcharge, and the balance of \$3.5 million to the increased hunting and fishing license fees. 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 both resident and nonresident license buyers should result in a slight (2%) annual growth in license revenues in years beyond FY 06-07.

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) to \$10.4 million per year (FY 2002-03) to about \$15 million per year (FY 03-04 and FY 04-05) to \$16 million in FY 05-06. The level of GOCO funds is expected decline dramatically for the next three years to \$8.4 million and then rebound to around \$15 million in FY 09-10. The species

conservation trust fund, which has been used to fund both capital and operating expenditures in recent years, is essentially exhausted.

On the whole, revenues are expected to be essentially flat for the next three fiscal years, to increase significantly by \$5 to \$6 million in FY 09-10, and then to grow slowly around 2% per year in subsequent years.

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.
- The new Habitat Stamp revenue will be used for increase acquisition of land with a focus on threatened and endangered (T&E) and big game winter range over the next three years.
- Candidate Conservation Agreements with Assurances (CCAA) with local land owners on habitat associated with T&E species.

Recent Accomplishments - Progress has been made in managing the following species:

- The CCAA for Gunnison sage grouse has been finalized and DOW is actively soliciting private landowner participation
- The CCAA for boreal toad is under internal review prior to finalization and implementation with private landowners.

- Removal of nonnative pike and bass to reduce threats to endangered Colorado River fishes is having the desired effect of reducing the abundance of these large predators.
- Stocking objectives for the reintroduction of federally endangered bonytail and razorback sucker are being met through fish production from Colorado's Mumma Native Fish facility and other federal facilities.
- Supplemental reintroduction of lynx into Colorado habitats continues and confirmation of successful litters of kittens produced has demonstrated the success of this recovery program.
- The Mumma Native Aquatic Species Facility continues to provide progeny of State-listed fish species like common shiner, red belly dace, Arkansas darter, and Rio Grande chub for reintroduction into suitable habitats across Colorado.

Prioritized Objectives and Performance Measures

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.

- By January 2006 prioritize Colorado's list of "Species of Undetermined Status" and determine the status of all high-priority species.
- Initiate and pursue development of management or recovery plans for all state-listed threatened or endangered species (that is, species that are not federally listed) within 24 months of their listing.
- Work with the U.S. Fish and Wildlife Service to develop recovery plans for federally listed wildlife species in Colorado in a timely manner. Of the 23 federally listed species, recovery plans have been developed for 21 species to date.
- Ensure that a minimum number of species are federally listed as threatened or endangered.
- Ensure that a maximum number of federally listed species are down-listed or de-listed.

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.

- 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 2006.
- Develop a long-term monitoring system for a variety of species to ensure populations remain strong and to detect possible population declines.
- Identify and provide protection for at least 10,000 acres of high priority wildlife habitats during the next five years through cooperative efforts and agreements with various land management agencies. In 2001 the Division had identified 10,000 acres, in 2002 6,500 acres were identified, and the Division continues to work on adding additional acres.
- Add 500,000 acres of conservation partnerships with private landowners via various programs such as the Habitat Partnership Program, Wetlands Program, Prairie Dog Incentive Program, Farm Bill Programs, easements and other programs.
- Develop Candidate Conservation Agreement with Assurances and other cooperative agreements, as needed, with private landowners for species that are candidates for federal listing.

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.

- Update and increase, as necessary, the number of species addressed by the living in (species) Country brochure series intended to help reduce human-wildlife conflicts.

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 of private and public land participating in Colorado Species Conservation Partnership program.
- Number of acres of private and public land participating in the Preserving Colorado Landscapes program.
- Number of projects conducted through local committees of Habitat Partnership Programs.
- Number of acres of private land participating in the Private Lands Wildlife Biologist program (provides technical assistance to landowners in regards to the farm bill).
- Number of acres of private and public land participating in the Pheasant Habitat Improvement Program.
- Number of acres of private and public land participating in the Wetlands Initiative.
- Number of acres of private and public land participating in the Cooperative Habitat Improvement

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.

- Consolidate the Division's Habitat and Species Conservation sections.

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.

- Total number of land use comments provided annually.

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 2006-07 change requests tied to the work package, if any, showing the additional dollars and FTE being requested
- VII. The proposed FY 2006-07 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 PV's 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 2006-07 Change Requests - If additional funds and/or FTE are being requested for FY 2006-07 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 2003-04 and FY 2004-05), new spending authority appropriated for the estimate year (FY 2005-06), and new spending authority requested for the request year (FY 2006-07) 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 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 78 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 18 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 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
WILDLIFE HABITAT & SPECIES MANAGEMENT										
Habitat Management										
	0230	Ecosystem Management Partnerships	529,679	0.88	66,335	0.98	82,342	0.83	82,594	0.84
	0320	Acquire Land, Water and Habitat	2,408,417	2.05	7,545,286	1.28	3,901,880	1.26	9,436,354	1.31
	0330	Real Estate Administration	423,919	5.66	479,865	6.65	537,196	6.58	524,134	6.68
	0340	Federal Farm Bill Participation	357,689	2.02	359,345	1.78	472,838	3.01	263,365	3.03
	0350	Improve Water Quantity	992,914	7.89	1,055,659	8.03	1,247,073	9.75	1,249,523	9.83
	0360	Monitor and Improve Water Quality	544,055	5.03	495,410	3.32	419,523	2.49	255,066	1.59
	0361	Habitat Protection through Regulations	52,527	0.80	54,443	0.85	66,028	0.83	66,214	0.84
	0370	Enhance Public Land Habitat	721,728	7.14	502,098	6.55	382,985	4.36	384,649	4.40
	0380	Enhance Private Land Habitat	560,135	6.82	547,726	5.79	617,663	6.32	621,883	6.36
	0436	Wetlands Conservation	677,120	2.16	1,683,567	2.64	1,739,269	2.27	1,729,485	1.97
	0438	Prairie Grassland Conservation	377,708	3.11	829,843	1.15	2,462,767	0.48	532,386	0.48
	0450	Land Use Planning	143,186	2.41	165,212	2.59	309,456	3.77	306,906	3.80
	0461	GIS Habitat Information	1,625,206	11.40	1,360,773	9.84	1,453,517	9.94	1,067,026	10.10
	0480	Develop State Wildlife Area Standards	8,973	0.16	8,234	0.13	69,970	0.85	70,222	0.86
	0490	Manage State Wildlife Areas to Standards	6,663,753	55.25	5,915,332	53.13	5,663,035	57.62	5,426,582	58.17
	8340	Dam Safety Maintenance	718,977	1.01	191,163	1.03	123,198	0.97	228,690	0.98
		<i>Program Total</i>	<i>16,805,986</i>	<i>113.79</i>	<i>21,260,291</i>	<i>105.74</i>	<i>19,548,739</i>	<i>111.33</i>	<i>22,245,079</i>	<i>111.24</i>
Species Conservation										
	0560	Inventory Native Terrestrial Species	606,858	3.43	607,236	5.18	452,353	2.16	351,497	2.25
	0570	Produce and Distribute Native Aquatic SSC/SAR	1,003,994	15.18	1,022,094	14.62	936,409	12.18	1,181,199	12.46
	0600	Rocky Mountain Capshell	0	0.00	0	0.00	49,566	0.02	1,696	0.02
	0601	Roundtail Chub	0	0.00	0	0.00	7,542	0.11	6,203	0.11
	0609	Southern Redbelly Dace	0	0.00	0	0.00	2,190	0.02	1,802	0.02
	0610	Suckermouth Minnow	0	0.00	0	0.00	15,344	0.14	8,501	0.14

**COLORADO DIVISION OF WILDLIFE
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Page #	Code	Work Package	FY 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
	0611	Plains Minnow	0	0.00	0	0.00	2,190	0.02	1,802	0.02
	0612	Arkansas Darter	0	0.00	0	0.00	2,706	0.03	2,225	0.03
	0613	Brassy Minnow	0	0.00	0	0.00	122,351	0.02	96,169	0.02
	0614	Northern Redbelly Dace	0	0.00	0	0.00	2,190	0.02	1,802	0.02
	0615	Common Shiner	0	0.00	0	0.00	4,392	0.04	3,610	0.04
	0619	Lake Chub	0	0.00	0	0.00	2,190	0.02	1,802	0.02
	0621	Rio Grande Cutthroat Trout	0	0.00	0	0.00	16,720	0.18	13,744	0.18
	0622	Rio Grande Sucker	0	0.00	0	0.00	4,392	0.04	3,610	0.04
	0623	Rio Grande Chub	0	0.00	0	0.00	4,392	0.04	3,610	0.04
	0638	Statewide Recovery, Conservation Planning	60,523	0.60	277,033	1.94	322,118	2.16	243,917	2.18
	0639	Determine the Status of All Wildlife Species	24,692	0.18	33,965	0.43	71,228	0.45	96,127	0.45
	0641	Reptiles and Amphibians Conservation	185,811	0.39	41,546	0.52	136,325	0.37	74,735	0.37
	0642	Mollusks and Crustaceans Conservation	42,063	0.06	31,769	0.09	27,724	0.14	10,455	0.14
	0643	Boreal Toad Conservation	312,146	1.90	266,949	2.15	296,561	2.44	230,877	2.46
	0645	Colorado River Native Species Conservation	439,408	4.33	453,649	5.98	381,731	4.68	303,515	4.26
	0646	Arkansas River Native Species Conservation	174,771	1.31	141,160	1.12	160,317	1.37	137,223	1.38
	0647	S. Platte River Native Species Conservation	182,424	0.77	193,478	2.02	118,875	1.89	102,847	2.01
	0648	Rio Grande River Native Species Conservation	144,465	1.38	120,648	1.70	95,053	1.36	73,434	1.37
	0649	Republican River Native Species Conservation	0	0.00	0	0.00	0	0.00	0	0.00

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
	0650	Black-Tailed Prairie Dog	0	0.00	0	0.00	390,615	3.26	142,890	0.78
	0651	Gunnison Prairie Dog	0	0.00	0	0.00	74,098	0.62	37,476	0.63
	0652	White-Tailed Prairie Dog	0	0.00	0	0.00	30,106	0.28	68,878	0.42
	0653	Botta's Pocket Gopher	0	0.00	0	0.00	1,776	0.03	1,459	0.03
	0654	Northern Pocket Gopher	0	0.00	0	0.00	1,640	0.02	1,347	0.02
	0656	Columbian Sharp-Tailed Grouse	0	0.00	0	0.00	109,328	1.18	90,384	1.10
	0657	Plains Sharp-Tailed Grouse	0	0.00	0	0.00	67,128	0.95	54,758	0.96
	0658	Lesser Prairie Chicken	0	0.00	0	0.00	23,832	0.38	20,863	0.39
	0659	Gunnison Sage Grouse Conservation	0	0.00	535,678	4.78	987,060	9.11	619,829	8.57
	0660	Greater Sage Grouse Conservation	0	0.00	376,785	4.62	834,349	7.92	697,954	7.29
	0661	Grouse Conservation	6,120,259	14.31	2,099,162	6.32	5,331,313	0.00	992,036	0.46
	0662	Preble's Meadow Jumping Mouse Conservation	46,997	0.50	10,317	0.07	31,816	0.38	31,954	0.39
	0663	Terrestrial Species of Concern/ Species at Risk Conservation	646,250	2.22	266,235	3.11	268,932	3.14	220,757	3.17
	0664	Prairie Dog Conservation	232,261	2.33	271,305	3.23	6,000	0.00	4,911	0.00
	0665	Mountain Plover Conservation	0	0.00	375,934	2.85	504,409	2.41	327,342	2.43
	0666	Otter Conservation	0	0.00	48,953	0.36	52,432	0.36	45,285	0.36
	0670	Lynx Conservation	738,852	6.80	783,730	7.56	644,873	7.15	601,012	7.13
	0671	Swift Fox	0	0.00	0	0.00	9,734	0.12	8,002	0.12
	0672	Kit Fox	0	0.00	0	0.00	0	0.00	0	0.00
	0675	Townsend's Big-Eared Bat	0	0.00	0	0.00	0	0.00	0	0.00
	0680	Greater Sandhill Crane	0	0.00	0	0.00	0	0.00	0	0.00
	0681	Burrowing Owl	0	0.00	0	0.00	93,818	2.20	87,284	2.40

**COLORADO DIVISION OF WILDLIFE
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Page #	Code	Work Package	FY 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
	0682	Long-Billed Curlew	0	0.00	0	0.00	720	0.01	589	0.01

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
	0683	Ferruginous Hawk	0	0.00	0	0.00	0	0.00	0	0.00
	0684	Western Yellow-Billed Cuckoo	0	0.00	0	0.00	0	0.00	0	0.00
	0685	Western Snowy Plover	0	0.00	0	0.00	720	0.01	589	0.01
	0710	Species Conservation Planning and Coordination	27,213	0.02	50,000	0.00	0	0.00	0	0.00
	0810	Greenback Cutthroat Trout Recovery	272,092	2.46	197,449	2.35	199,853	2.60	202,321	2.62
	0815	Wolf Management	6,954	0.03	175,142	0.50	20,602	0.13	20,644	0.13
	0820	Colorado River T&E Fish Recovery	591,303	4.73	415,415	4.23	404,538	5.38	417,527	5.42
	0821	Colorado Pikeminnow	0	0.00	0	0.00	39,074	0.32	44,188	0.32
	0822	Razorback Chub	0	0.00	0	0.00	20,106	0.23	23,196	0.23
	0823	Bonytail	0	0.00	0	0.00	0	0.00	0	0.00
	0824	Humpback Chub	0	0.00	0	0.00	10,980	0.09	11,028	0.09
	0825	Colorado River Cutthroat Trout	0	0.00	0	0.00	116,365	1.53	121,212	1.54
	0830	SW Willow Flycatcher Recovery	118,533	0.06	33,507	0.10	10,254	0.14	10,296	0.14
	0835	Whooping Crane	0	0.00	0	0.00	0	0.00	0	0.00
	0840	Least Tern & Piping Plover Recovery	29,077	0.11	7,822	0.12	4,181	0.00	4,500	0.00
	0841	Least Tern	0	0.00	0	0.00	8,608	0.12	8,644	0.12
	0842	Piping Plover	0	0.00	0	0.00	2,638	0.04	2,650	0.04
	0850	Peregrine Falcon Recovery	50,101	0.57	13,692	0.24	54,428	1.22	13,176	0.27
	0860	Bald Eagle Recovery	14,153	0.22	19,676	0.23	23,936	0.31	23,288	0.30
	0870	Mexican Spotted Owl Recovery	370	0.01	0	0.00	2,400	0.04	2,400	0.04
	0880	Black-footed Ferret Recovery	123,612	2.03	107,941	1.43	144,275	1.94	146,561	1.96
		<i>Program Total</i>	<i>12,195,182</i>	<i>65.93</i>	<i>8,978,269</i>	<i>77.85</i>	<i>13,761,796</i>	<i>83.52</i>	<i>8,059,632</i>	<i>79.92</i>
		Wildlife Habitat and Species Management Total:	29,001,168	179.72	30,238,560	183.59	33,310,535	194.85	30,304,711	191.16

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
WILDLIFE RECREATION										
Hunting Recreation										
	3001	Deer Conservation	1,737,638	13.81	1,506,404	14.21	1,723,911	14.39	1,817,394	14.79
	3002	Elk Conservation	682,238	6.23	810,560	6.77	971,834	7.75	1,000,697	7.94
	3003	Predatory Mammals Conservation	394,488	5.17	597,740	5.81	667,679	5.66	629,109	5.75
	3004	Other Ungulates Conservation	538,368	6.08	754,844	8.96	566,470	6.86	574,615	6.98
	3005	Pheasant and Quail Conservation	681,537	1.65	638,187	1.28	386,345	1.19	386,868	1.20
	3006	Other Small Game Conservation	583,887	7.62	655,593	8.00	993,386	7.33	658,346	7.40
	3110	Improve Landowner Relations	239,755	2.92	232,771	2.70	308,776	3.48	311,762	3.53
	3160	State Trust Lands Access	793,531	2.11	812,223	1.82	966,089	2.25	948,852	2.27
	3710	Prevent and Compensate for Damage	1,232,033	6.26	1,465,861	6.43	1,554,836	5.94	1,558,474	5.99
	3720	Habitat Partnership Program	1,779,818	3.47	2,100,318	4.05	2,799,552	4.04	2,800,800	4.07
	3740	Chronic Wasting Disease	2,977,209	34.60	2,487,862	26.97	2,589,659	28.96	2,478,982	28.75
		<i>Program Total</i>	<i>11,640,502</i>	<i>89.92</i>	<i>12,062,364</i>	<i>87.00</i>	<i>13,528,537</i>	<i>87.85</i>	<i>13,165,899</i>	<i>88.67</i>
Fishing Recreation										
	4130	Enhance Angling Access	95,492	1.06	544,655	0.11	3,073,842	1.04	1,944,622	1.04
	4210	Develop Centralized Fisheries Database	152,422	2.25	104,554	1.65	108,592	1.37	108,982	1.39
	4340	Stream and Lake Data Collection and Angler Survey	1,483,677	15.85	1,840,110	16.56	1,290,418	18.81	1,290,480	18.86
	4341	Fishing Regulations, Promotional Activities	226,780	3.15	150,733	1.56	195,826	1.77	181,468	1.73
	4400	Produce and Distribute Sportfish	3,775,242	41.87	3,736,014	39.20	3,527,712	34.76	3,555,910	35.20
	4510	Produce and Distribute W.D. Negative Trout	4,111,976	38.79	4,263,150	43.22	5,529,994	48.47	5,213,029	48.58
	4550	Provide Fish Health Services	599,121	10.21	584,534	8.20	598,312	8.16	599,880	8.22
	4570	Fish Disease Research on Whirling Disease	503,916	5.54	614,942	7.30	646,807	7.30	648,480	7.35
	4580	Fisheries Management Research	104,269	1.72	114,948	1.83	111,020	1.38	111,356	1.39
	4630	Aquatic Toxicants Research	202,407	1.61	195,790	1.38	359,918	2.76	250,404	2.31
	4660	Stream and Lake Habitat for Sportfish	290,423	3.73	983,497	3.99	594,209	4.84	557,350	4.88

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
		<i>Program Total</i>	11,545,725	125.78	13,132,927	125.00	16,036,650	130.66	14,461,961	130.95

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
Wildlife Viewing										
	5110	Watchable Wildlife with Partners	194,245	1.53	126,608	1.17	153,561	1.27	60,782	1.28
	5210	Watchable Wildlife on CDOW Lands	232,310	1.10	316,579	0.93	316,134	1.29	139,974	1.30
	5260	Watchable Wildlife Interpretive Programs	327,948	2.19	333,627	1.79	296,805	2.13	117,662	2.14
	5310	Watchable Wildlife Evaluation and Research	905	0.01	692	0.01	-	-	-	-
		<i>Program Total</i>	<i>755,408</i>	<i>4.83</i>	<i>777,506</i>	<i>3.90</i>	<i>766,500</i>	<i>4.69</i>	<i>318,418</i>	<i>4.72</i>
Law Enforcement										
	5410	Law Enforcement Administration	387,090	5.06	357,530	4.71	509,660	5.78	511,855	5.83
	5420	Field Law Enforcement	3,502,921	56.34	4,030,890	53.74	3,721,085	49.97	3,740,156	50.53
	5430	Special Law Enforcement Investigations	218,083	2.35	204,862	2.09	371,327	3.18	368,442	3.21
	5440	Law Enforcement Evaluation and Research	7,214	0.10	12,971	0.15	9,166	0.08	9,202	0.08
	5450	Wildlife Forensic Services	19,414	0.01	22,529	0.10	21,390	0.04	21,402	0.04
		<i>Program Total</i>	<i>4,134,722</i>	<i>63.86</i>	<i>4,628,782</i>	<i>60.79</i>	<i>4,632,628</i>	<i>59.05</i>	<i>4,651,057</i>	<i>59.69</i>
Licensing										
	5510	Maintain & Enhance CORIS	411,688	2.45	333,182	1.74	567,863	2.12	541,690	2.10
	5520	License Agent Services	4,137,009	2.74	4,540,810	3.13	275,890	3.36	278,234	3.44
	5530	Special Licenses	83,202	1.07	129,425	1.73	135,194	1.75	153,234	1.76
	5540	Limited Licenses	270,473	3.33	336,640	4.41	343,598	3.79	340,922	3.78
	5560	Total Licensing Project	464,986	4.33	230,252	1.69	279,486	1.29	196,222	1.27
	5565	Adminster Hearings	108,984	1.77	114,850	1.88	101,922	1.65	102,342	1.66
		<i>Program Total</i>	<i>5,476,342</i>	<i>15.69</i>	<i>5,685,159</i>	<i>14.58</i>	<i>1,703,953</i>	<i>13.96</i>	<i>1,612,644</i>	<i>14.01</i>
Wildlife Recreation Total			33,552,699	300.08	36,286,737	291.27	36,668,268	296.21	34,209,979	298.04

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
WILDLIFE EDUCATION & INFORMATION										
Wildlife Education										
	3320	Hunter Recruitment & Retention	172,258	1.96	185,918	2.05	222,522	2.32	223,172	2.34
	6130	Wildlife Education Evaluation	1,436	-	2,198	0.01	2,284	0.02	2,290	0.02
	6140	Educator Training and Support	524,039	5.20	451,517	4.55	525,014	5.02	237,199	5.04
	6150	Formal Wildlife Education in Schools	359,661	3.00	318,042	2.85	326,838	2.83	328,476	2.86
	6160	Urban Wildlife Education	658,814	1.44	633,120	1.48	642,844	1.82	162,302	1.84
	6250	Adult Education	195,589	2.53	210,753	2.86	203,122	2.32	199,770	2.34
	6260	Volunteers for Wildlife	281,842	3.84	341,517	4.33	368,484	4.24	369,734	4.28
	6290	Experiential Education for Youth	100,977	0.76	124,355	0.87	127,204	1.12	135,658	1.15
	6330	Hunter Education	758,173	7.74	1,208,893	7.40	1,686,108	9.00	2,018,443	9.07
	6370	Becoming an Outdoors Woman	40,848	0.60	65,302	0.32	50,824	1.08	51,316	1.09
	6420	Angler Education	197,712	1.75	236,956	1.84	237,736	1.89	102,228	1.90
	6581	Colorado Youth Corps	337,520	0.05	323,995	0.05	324,427	0.05	3,318	0.05
		<i>Program Total</i>	<i>3,628,869</i>	<i>28.87</i>	<i>4,102,564</i>	<i>28.61</i>	<i>4,717,407</i>	<i>31.71</i>	<i>3,833,906</i>	<i>31.98</i>
Public Information										
	7110	Produce Regulation Brochures	619,008	2.11	510,364	2.12	636,232	1.93	636,064	1.94
	7120	Produce Publications	742,097	3.54	857,136	3.42	767,099	3.44	767,066	3.46
	7130	Provide Information Through the Media	655,145	6.38	801,174	7.90	960,420	8.74	959,028	8.71
	7140	Market Wildlife Related Information	82,397	0.01	55,296	-	61,175	0.00	62,184	0.00
	7150	Public Education Advisory Council	447	-	1,749	-	5,000	0.00	905,000	0.00
		<i>Program Total</i>	<i>2,099,094</i>	<i>12.04</i>	<i>2,225,720</i>	<i>13.44</i>	<i>2,429,926</i>	<i>14.11</i>	<i>3,329,342</i>	<i>14.11</i>
Customer Service										
	7210	Customer Service at CDOW Offices	1,904,810	38.08	1,932,427	35.79	1,954,796	35.56	1,965,268	35.86
	7220	Customer Service in the Field	1,724,618	26.78	1,813,070	26.83	2,006,898	27.64	2,000,486	27.88
	7230	Customer Service Other Locations	122,420	1.61	116,785	1.54	75,832	1.07	76,114	1.08
	7240	Customer Service Evaluation and Research	26,937	0.44	14,486	0.39	20,498	0.41	20,576	0.42
		<i>Program Total</i>	<i>3,778,785</i>	<i>66.91</i>	<i>3,876,767</i>	<i>64.55</i>	<i>4,058,024</i>	<i>64.68</i>	<i>4,062,444</i>	<i>65.24</i>
Education and Recreation Total:			9,506,748	107.82	10,205,052	106.60	11,205,357	110.50	11,225,692	111.33

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
RESPONSIVE MANAGEMENT										
Policy and Regulations										
	7310	Manage Wildlife Regulations	253,755	3.05	318,796	3.39	299,720	3.24	300,830	3.27
	7320	Public Involvement	815,793	2.00	889,551	3.25	1,727,885	4.99	1,752,757	4.97
	7330	Policy Analysis	109,739	1.03	143,894	1.63	150,534	1.47	150,866	1.47
	7350	Public Attitudes Evaluation and Research	192,129	1.33	127,920	0.97	214,780	1.39	215,176	1.40
		<i>Program Total</i>	<i>1,371,416</i>	<i>7.41</i>	<i>1,480,162</i>	<i>9.24</i>	<i>2,392,919</i>	<i>11.09</i>	<i>2,419,629</i>	<i>11.11</i>
Human Resources										
	6220	Encourage Wildlife Careers	31,001	0.22	11,433	0.17	26,300	0.19	19,114	0.20
	7510	Performance Management	34,058	0.42	33,517	0.39	48,119	0.49	48,311	0.50
	7550	Enhance Employee Skills	452,278	7.19	571,161	8.32	477,149	5.54	484,610	5.74
	7580	Organization Development	773,553	7.52	320,992	3.79	379,240	4.00	372,472	3.93
	7610	Manage and Support Employees	4,217,142	25.59	5,570,875	27.72	5,923,451	24.77	5,543,589	24.36
	7620	Human Resources Administration	604,835	1.98	605,015	2.26	624,455	1.90	649,180	1.91
	7630	Basic Academy Training	488,649	9.83	386,403	6.36	333,900	5.67	351,748	6.48
	7640	Ongoing Law Enforcement Training	498,987	7.55	653,146	7.97	573,054	7.00	555,008	6.63
		<i>Program Total</i>	<i>7,100,503</i>	<i>60.30</i>	<i>8,152,542</i>	<i>56.98</i>	<i>8,385,668</i>	<i>49.56</i>	<i>8,024,032</i>	<i>49.75</i>
Internal Support Systems										
	8110	Contract, Legal Documents Preparation	600,664	3.47	2,846,484	3.53	650,914	3.96	647,728	3.94
	8120	General Office Support	2,266,643	32.93	2,352,450	34.02	2,322,456	29.95	2,335,059	30.28
	8130	Administer Federal Aid Grants	164,121	2.18	193,031	2.33	203,318	2.15	204,152	2.17
	8135	Administer GOCO Grants	139,542	1.72	145,605	1.64	142,540	1.59	143,158	1.60
	8140	Procurement	194,144	1.47	197,029	1.59	200,235	1.39	206,202	1.40
	8160	Maintain Facilities, Equipment and Vehicles	6,257,452	13.79	7,667,036	13.86	7,140,878	12.59	6,738,769	12.77
	8170	Planning, Budgeting and Evaluation	1,146,039	10.77	1,057,561	9.92	1,243,983	9.63	1,255,479	9.71
	8210	Develop IT Strategy and Standards	86,154	1.03	135,193	1.57	104,828	1.05	102,498	1.04

**COLORADO DIVISION OF WILDLIFE
EXPENDITURES BY PROGRAM / WORK PACKAGE**

Page #	Code	Work Package	FY 03-04		FY 04-05		FY 05-06		FY 06-07	
			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
	8220	Support Computer Systems	3,231,445	7.80	3,290,254	7.81	3,035,009	8.38	2,994,507	8.43
	8230	Develop and Maintain Business Applications	98,384	1.24	112,705	1.44	155,572	1.80	157,938	1.83
	8235	Manage Communication Systems	783,214	1.64	828,927	1.87	1,411,150	1.27	1,440,910	1.28
	8270	Manage COFRS, General Ledger	1,409,323	9.65	1,389,378	9.49	1,570,847	10.39	1,590,461	10.42
	8310	Preliminary Engineering	132,293	1.28	166,238	1.51	253,144	2.39	254,090	2.41
	8320	Engineering Design	624,959	7.13	640,743	7.18	571,847	5.81	574,335	5.86
	8330	Construction Management	686,323	7.43	736,713	8.10	740,892	7.15	742,634	7.20
	8350	Engineering-Controlled Maintenance Planning	2,141	0.02	93,216	1.01	317,612	0.69	181,226	0.69
		<i>Program Total</i>	<i>17,822,841</i>	<i>103.55</i>	<i>21,852,562</i>	<i>106.87</i>	<i>20,065,225</i>	<i>100.19</i>	<i>19,569,146</i>	<i>101.03</i>
		Responsive Management Total:	26,294,760	171.26	31,485,266	173.09	30,843,812	160.84	30,012,807	161.89
		GRAND TOTAL	98,355,375	758.88	108,215,615	754.55	112,027,972	762.40	105,753,189	762.42

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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 Rank Within Program:		Overall:	
V. 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.</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, (which could include grazing management plans, habitat improvement projects, etc.) One of the first ecosystem management partnerships was the Owl Mountain partnership, begun in the early 1970's. One such project that the Division is working on is the Uncompahgre Plateau project covering 1,465,000 acres and targeting at least 10 species with 8 partners.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDA (Forest Service, NRCS)- Partner, Collaborator USDI (BLM, NPS, FWS) – Partner, Collaborator		
<i>S</i> -	Colorado State Forest Service – Partner, Collaborator State Land Board - Partner, Collaborator, Affected Interest Colorado Cattleman's Association - Partner, Collaborator, Affected Interest Woolgrowers Association - Partner, Collaborator, Affected Interest		
<i>L</i> -	Local governments- Affected Interest Local NRCS districts- Partner, Collaborator, Affected Interest		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of formal partnerships with active DOW participation during FY *	2	8	8	8
Number of cooperators enrolled – cumulative	15	15	15	15
Complete a prototype IMP on eastern plains grasslands	1	0	0	0
Complete a prototype IMP on western shrub grasslands	1	0	0	0
<i>Effectiveness/ Outcome Measures</i>				
Number of species that directly benefited from the Ecosystems Management of this program- cumulative	10	10	10	10
Number of acres included in partnership areas- cumulative	1,850,000	1,850,000	1,850,000	1,850,000
VIII. Risk of Elimination				
In the long-term, loss of efficiencies that would otherwise be realized by managing multiple species across larger landscapes, i.e., increased probabilities of taking actions to benefit a single species that are counter to future objectives for another.				
IX. FY 2006-2007 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 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Ecosystem Management Partnerships - 0230	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	56,248	65,584	58,542	58,794
Operating	7,713	751	23,800	23,800
Total Operating Dollars	63,961	66,335	82,342	82,594
Source of Funds				
GF				
CF	0	0	0	0
CFE	63,961	66,335	82,342	82,594
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>63,961</i>	<i>66,335</i>	<i>82,342</i>	<i>82,594</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	63,961	66,335	82,342	82,594
FTE				
Appropriated	0.88	0.98	0.83	0.84
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	0.88	0.98	0.83	0.84
Capital Funds				
Dollars	465,718	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	465,718	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>465,718</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	465,718	0	0	0
Grand Total, Operating and Capital Funds Dollars	529,679	66,335	82,342	82,594

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: 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</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

to focus its acquisition efforts on habitats in 13 key priority areas.

This work package also includes the “Preserving Colorado Landscapes” program, a partnership involving Great Outdoors Colorado, the Nature Conservancy, and others. Between FY03-04 and FY04-05 9,180 acres, in easements, were acquired primarily in northern Colorado, with some in the southeastern part of the state. Most of the PCL easements are targeted at grouse habitat along wit stream and riparian grassland habitat.

House Bill 05-1266, which passed in 2005, created a habitat stamp, to provide a revenue source for protecting and managing wildlife habitat and for improving public access. Any person hunting, fishing or using a State Wildlife Area is required to purchase a habitat stamp.

The sale of the stamp, which becomes effective January 1, 2006, is expected to generate roughly \$2.3 million per year. Approximately ninety percent of the income from the stamp will be used to purchase wildlife habitat, and public access. The remaining 10% will be used to maintain and operate new State Wildlife Areas (SWAs) and to expand and enhance O & M on existing SWAs. The legislation requires that a minimum of sixty percent of the moneys be spent to benefit big game winter range or big game migration corridors. The other forty can be used for other priorities such as hunting and fishing access.

Recommendations for project funding will be submitted annually to the Director and Wildlife Commission by the Colorado Wildlife Habitat Review Committee that was also created with passage of the bill. That advisory committee will also be responsible for 1) determining a process for soliciting, evaluating and ranking potential projects, 2) determining a process for compliance with the statutory requirements on how the funds will be allocated and expended, 3) proposing an annual timeline for process, including the various constraints of the state budget system 4) determining how funds can be maximized (leveraged) effectively, 5) suggesting how these funds fit with the overall Division acquisition program

This work package 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).

VI. Relationship With Other Agencies (Federal, State, Local)

F - USDA Forest Service- Partner, Collaborator, Affected Interest
USDA Soils Conservation Districts – Partner, Supplier
USDI BLM- Partner, Collaborator, Affected Interest
USDI Fish & Wildlife Service- Regulator (Fed Aid), Partner

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

S - Division Parks & Outdoor Recreation-Partner, Collaborator, Affected Interest
 Colo. Water Cons. Board-Regulator, Partner, Collaborator
 State Land Board- Partner, Collaborator

L - The Nature Conservancy-Partner, Supplier, Affected Interest
 Rocky Mt. Elk Foundation- Partner, Supplier, Affected Interest
 Trust for Public Lands – Partner, Supplier, Affected Interest
 Irrigation districts- Supplier, Collaborator, Affected Interest, Regulator
 Water users associations – Partner, Collaborator, Affected Interest, Supplier
 Water conservancy districts- Regulator, Collaborator, Partner, Affected Interest, Supplier
 Water conservation districts- Regulator, Collaborator, Partner, Affected Interest, Supplier

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of real estate appraisals conducted during FY	10	12	10	12
Number of real estate leases, exchanges, etc., accomplished during FY	50	25	20	20
Number of real estate leases, exchanges, etc., on private land during FY	10	15	20	20
Number of contract/agreement reviews or administrative actions during FY	New	30	30	30
Number of mapping or data collection assignments conducted for real estate actions during FY	New	20	20	20
Number of field biological assessments for real estate conducted during FY	New	20	20	20
<i>Effectiveness/ Outcome Measures</i>				
Number of acres acquired- conservation easement during FY	3,750	17,598	10,000	10,000
Number of acres acquired – fee title during FY	0	3,965	500	500
Number of acres during FY				
Number of acres disposed of during FY (easement, lease, fee title combined)	New	10	500	1,000

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

The Division will be unable to conserve important habitats for sensitive species or species of special concern. Recreational agreements or agreements to protect other wildlife habitat will be eliminated. The division would be unable to enter into cooperative agreements with third parties to secure habitat easements, management agreements and leases.

IX. FY 2006-2007 Budget Decision Item

None

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Acquire Land, Water & Habitat - 0320	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	132,251	88,332	97,380	100,854
Operating	212,775	300,790	304,500	315,500
Total Operating Dollars	345,026	389,122	401,880	416,354
Source of Funds				
GF				
CF	0	0	0	0
CFE	39,454	88,673	317,388	338,238
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	39,454	88,673	317,388	338,238
Non-Appropriated GOCO	305,572	300,449	84,492	78,116
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	345,026	389,122	401,880	416,354
FTE				
Appropriated	0.72	0.26	0.22	0.43
Non-Appropriated GOCO	1.33	1.02	1.04	0.88
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.05	1.28	1.26	1.31
Capital Funds				
Dollars	2,063,391	7,156,164	3,500,000	9,020,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	171,928	2,528,003	3,500,000	7,500,000
FF	179,040	153,032	0	0
<i>Subtotal of Appropriated Funds</i>	350,968	2,681,035	3,500,000	7,500,000
Non-Appropriated GOCO	1,712,423	4,475,129	0	1,520,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,063,391	7,156,164	3,500,000	9,020,000
Grand Total, Operating and Capital Funds Dollars	2,408,417	7,545,286	3,901,880	9,436,354

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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. Work Package Rank Within Program:		Overall:	of
V. Work Package Description:	<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 502,000 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 title, easements, leases) in real property (lands); maintaining records of all transactions of real property by CDOW 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. Increases in FY 04-05 and FY 05-06 is due to an increase in temporary time to help keep up with increased real estate transactions.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDA Forest Service- Collaborator, Affected Interest USDI Fish & Wildlife Service-Partner, Affected Interest, Regulator USDI BLM- Partner, Affected Interest		
<i>S</i> -	State Land Board- Regulator, Partner, Collaborator EDO-Dept. Nat. Resources- Regulator, Partner, Collaborator Division of Parks and Outdoor Recreation- Partner, Collaborator Colorado Legislature (includes Capital Development Committee)- Regulator, Partner, Collaborator		
<i>L</i> -	Counties – Affected Interest		

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of PILT, right of way, lease, transactions completed during FY	65	75	75	75
Number of property disposal actions during FY	3	3	2	3
Number of field assessments for Real Estate actions during FY	5	15	15	15
Number of GIS products provided in support of Real Estate transactions during FY	15	20	20	20
Number of Mapping or data collection projects completed for real estate during FY	5	20	20	20
Number of mineral site verifications conducted during FY	10	1	1	1
Number of field biological assessments for real estate plans conducted during FY	16	21	21	21
Number of acres secured through the property exchange process during FY	New	25	100	500
Number of field verification actions for real estate projects conducted during FY	New	36	36	36
<i>Effectiveness/ Outcome Measures</i>				
Total acres maintained, owned in fee title- cumulative	360,229	360,229	374,763	380,000
Total acres maintained, under easement- cumulative	66,542	66,542	47,000	50,000
Total acres maintained, under lease (excluding State Trust Lands Access leases)- cumulative	51,052	51,052	80,000	80,000
VIII. Risk of Elimination.				
Failure to adequately administer publicly-owned assets could result in loss of legal ownership rights on property owned or controlled by the state. Elimination of an asset management system to track accounts receivable for mineral right royalties, rights-of-way, agricultural leases, etc. could result in loss of revenue to the state. Federal aid funding for wildlife programs is also at risk if ownership records for property are not adequately maintained.				
IX. FY 2006-2007 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Real Estate Administration - 0330	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	380,001	439,239	456,396	441,634
Operating	43,918	40,626	80,800	82,500
Total Operating Dollars	423,919	479,865	537,196	524,134
Source of Funds				
GF				
CF	0	0	0	0
CFE	73,761	251,021	91,688	172,250
FF	9,156	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>82,917</i>	<i>251,021</i>	<i>91,688</i>	<i>172,250</i>
Non-Appropriated GOCO	341,002	228,844	445,508	351,884
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	423,919	479,865	537,196	524,134
FTE				
Appropriated	1.24	3.78	1.12	2.20
Non-Appropriated GOCO	4.42	2.87	5.46	4.48
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.66	6.65	6.58	6.68
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	423,919	479,865	537,196	524,134

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to ensure wildlife benefit opportunities are fully realized through the various Federal Farm Bill Programs. Each year millions of dollars are allocated to Colorado USDA agencies through Farm Bill Programs. Many of these programs have enormous potentials to provide wildlife benefits on private lands. However, to realize this potential, wildlife considerations must be integrated into the programs from their development to implementation. This work package focuses primarily on the following USDA programs; the Conservation Reserve Program (CRP), Wetlands Reserve Program (WRP), Wildlife Habitat Incentive Program (WHIP), Environmental Quality Improvement Program (EQIP), and the Conservation Security Program (CSP).</p> <p>Activities include: assisting FSA and NRCS with the development, administration, and implementation of Farm Bill programs; collaboration with local, state, and regional conservation partners on Farm Bill Program issues, providing wildlife technical assistance to landowners; promoting USDA wildlife programs and practices, and managing and providing match for the NRCS/CDOW Private Lands Biologist program.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - Natural Resource Conservation Service- Partner US Department of Agriculture – Farm Services Administration - Partner USFWS- Partners for Fish and Wildlife Program - Collaborator, Partner, Affected Interest</p> <p><i>L</i> - Local soil conservation districts- Affected Interest, Collaborator Local conservation groups- Affected Interest, Collaborator</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of landowners contacted during FY	363	667	787	800
Number of landowners participating in wildlife programs – cumulative.	2,908	3,003	3,203	3,300
<i>Effectiveness/ Outcome Measures</i>				
Acres of habitat enhanced on private land during FY	74,958	52,073	67,373	50,000
Acres of habitat enhanced on private land- cumulative	293,836	345,090	413,282	463,282
VIII. Risk of Elimination				
The loss of funds currently being leveraged through USDA programs including the contribution agreement to fund the private land biologist positions. Diminished wildlife benefits from the millions of federal dollars available through Farm Bill programs. Loss of goodwill, collaboration, and partnership of numerous agencies, conservation partners, and private landowners.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Federal Farm Bill Participation - 0340	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	117,843	122,942	212,838	213,672
Operating	239,846	236,404	260,000	49,693
Total Operating Dollars	357,689	359,345	472,838	263,365
Source of Funds				
GF				
CF	0	0	0	0
CFE	162,840	129,292	225,200	263,365
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	162,840	129,292	225,200	263,365
Non-Appropriated GOCO	455	0	0	0
Non-Appropriated Other Grants	194,394	230,053	247,638	0
Total Source of Funds	357,689	359,345	472,838	263,365
FTE				
Appropriated	2.02	1.78	2.48	3.03
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.53	0.00
Total FTE	2.02	1.78	3.01	3.03
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	357,689	359,345	472,838	263,365

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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 Rank Within Program:	of	Overall: of
V.	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 the CDOW in a 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; maintaining records of water use on SWA's and hatcheries; monitoring minimum or conservation pools in reservoirs where the state has an interest; development, administration and implementation of the In-stream Flow Program, including making recommendations to the Colorado Water Conservation Board and testifying before the Colorado Water Conservation Board. This work package includes the development of water storage and water recharge structures and mechanisms on the South Platte River as part of the Tri-State Agreement (Colorado, Wyoming, and Nebraska). Also includes participation in multi-agency water management dialogues to ensure water needs for aquatic and terrestrial wildlife are addressed.</p> <p>Recently, major activities have been focusing on water right defense and verifying where legal issues specific to existing water use remains. Fluctuations on personal services are due to filling vacancies and increases in contract personal services.</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 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)

- | |
|--|
| <i>F</i> - USDI (USGS, FWS, BLM, NPS, BOR) – Partner, Collaborator, Affected Interest
USEPA – Partner, Regulator, Collaborator, Affected Interest
USDA (FS, NRCS) – Collaborator, Affected Interest
Army Corps of Engineers - Partner, Regulator, Collaborator, Affected Interest |
| <i>S</i> - Water Quality Control Division (CDPHE) – Partner, Regulator, Collaborator, Affected Interest
Water Quality Control Commission – Regulator
Division of Water Resources – Regulator, Collaborator, Affected Interest
Colorado Water Conservation Board - Partner, Collaborator, Affected Interest
Division of Parks and Outdoor Recreation - Collaborator, Affected Interest |
| <i>L</i> - Southeastern Colorado Water Conservancy District– Collaborator, Affected Interest
Northern Colorado Water Conservancy District- Collaborator, Affected Interest
Rio Grande Water Conservation District - Collaborator, Affected Interest
Colorado River Water Conservation District - Collaborator, Affected Interest
Various other Water Conservancy and Conservation Districts throughout State of Colorado - Collaborator, Affected Interest
Denver Water Department - Collaborator, Affected Interest
Colorado Springs Utilities - Collaborator, Affected Interest
Pueblo Board of Water Works - Collaborator, Affected Interest
The Nature Conservancy - Collaborator, Affected Interest
Ducks Unlimited - Collaborator, Affected Interest
Trout Unlimited - Collaborator, Affected Interest
Other Conservation organizations - Collaborator, Affected Interest |

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of streams or lakes evaluated for water rights use during FY.	38	43	43	43
In-stream flow quantification use for future in stream flow projects (CWCB) during FY.	35	35	40	40
Number of actions (filing water rights, amending water rights, defending water rights) completed for CDOW water rights on properties during FY.	65	55	55	60
Number of well checks for flows or performance to comply with water right during FY. ¹	14	12	45	60
Number of State Wildlife Areas and hatchery units with complete annual water use records	34	40	40	50
Number of filings reviewed to maintain or protect water rights during FY.	84	84	84	84
Number of field verification of water filings reviewed to maintain or protect water right during FY ² .	102	97	97	100
<i>Effectiveness/ Outcome Measures</i>				
Number Water rights managed and protected by CDOW-cumulative.	1,203	1,203	1,203	1,203
Number of stream reaches or natural lakes protected with in-stream flow protection- cumulative.	25	50	75	100
Monthly new water right application / resume review for all CO Water Divisions	84	84	84	84

¹ Reflects increasing administrative and regulatory efforts due to recent statutory changes concerning ground water use in the Arkansas River, South Platte River and Rio Grande Basins.

² Decrease due to long term clean up of records.

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Eliminating this would put publicly-owned real assets (1,200 water rights) administered by Division of Wildlife at risk of loss through abandonment. This would translate to significant habitat losses for water-dependent species (fish, birds, mammals, including listed or at-risk species) and irrigated big game habitat. It could also result in significant reductions in recreation, both through the loss of numerous reservoir conservation pools, and the lessened ability of the Division to produce fish for both recreation and species conservation at state-owned hatcheries. In addition, legal strategies as well as some of the basic legal requirements associated with court actions required to optimize beneficial use of Division of Wildlife water rights would not be addressed.

IX. FY 2006-2007 Budget Decision Item

None

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Improve Water Quantity -0350	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	595,169	648,336	797,454	800,904
Operating	397,745	407,324	449,619	448,619
Total Operating Dollars	992,914	1,055,659	1,247,073	1,249,523
Source of Funds				
GF				
CF	0	0	0	0
CFE	43,679	82,654	467,349	488,633
FF	403,597	785,267	570,667	570,667
<i>Subtotal of Appropriated Funds</i>	<i>447,276</i>	<i>867,921</i>	<i>1,038,016</i>	<i>1,059,300</i>
Non-Appropriated GOCO	539,394	185,740	190,223	190,223
Non-Appropriated Other Grants	6,244	1,998	18,834	0
Total Source of Funds	992,914	1,055,659	1,247,073	1,249,523
FTE				
Appropriated	5.60	6.65	7.58	7.87
Non-Appropriated GOCO	2.29	1.36	1.94	1.96
Non-Appropriated Other Grants	0.00	0.02	0.23	0.00
Total FTE	7.89	8.03	9.75	9.83
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>	<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	992,914	1,055,659	1,247,073	1,249,523

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to monitor the 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 and by volunteer organizations; analyzing and incorporating water quality data into aquatic ecosystem modeling; and 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.</p> <p>The strategy is to collect baseline information (ph level, mineral, nutrients/organics) on rivers and lakes where there is no current information and focus on basins where the state Water Quality Control Commission (WQCC) is doing water quality standard reviews in order to have factual information to address its actions.</p> <p>The decreases in expenditures and in the estimate and request years are due to the shift in priorities for the Division. Because of this, the output is also decreasing over the next few years.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Environmental Protection Agency - Regulator, Collaborator, Affected Interest Bureau of Reclamation – Collaborator, Affected Interest		
	<i>S</i> - Department of Public Health & Environment - Regulator, Collaborator, Affected Interest Water Quality Control Commission - Regulator, Collaborator, Affected Interest		
	<i>L</i> - Local School Districts - Collaborator, Affected Interest		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Non Governmental Entities – Local Watershed Groups				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of water samples collected and analyzed during FY.	3,880	2,845	2,450	1,800
Number of volunteers trained during FY.	70	60	60	60
Number of active monitoring groups participating in River Watch during FY.	90	63	63	63
Number of reaches sampled for CDOW and other entities during FY.	New	72	65	65
Number of permit requests for CDOW and other entities handled during FY.	New	5	5	5
Number of mitigation requests prepared during FY.	New	10	20	20
Number of requests for validated water quality data during FY.	New	110	65	65
Number of water shed evaluations conducted during FY.	New	3	4	4
<i>Effectiveness/ Outcome Measures</i>				
Percentage of water quality recommendations implemented during FY.	New	70%	90%	90%
Effectiveness measures being developed	0	70%	70%	70%
VIII. Risk of Elimination				
Eliminating this work would increase the risk of periodic serious fish kills and the inability of some waters to sustain aquatic life. This would translate to significant habitat losses for water-dependent species (fish, birds, mammals, including listed or at-risk species) and loss of public recreational opportunities.				
IX. FY 2006-2007 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
 Work Package Budget

Monitor and Improve Water Quality - 0360	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	225,605	208,782	187,903	121,566
Operating	318,450	286,628	231,620	133,500
Total Operating Dollars	544,055	495,410	419,523	255,066
Source of Funds				
GF				
CF	0	0	0	0
CFE	85,237	29,633	33,269	12,755
FF	254,963	231,757	166,458	181,733
<i>Subtotal of Appropriated Funds</i>	<i>340,200</i>	<i>261,390</i>	<i>199,727</i>	<i>194,488</i>
Non-Appropriated GOCO	62,318	111,127	110,000	60,578
Non-Appropriated Other Grants	141,537	122,893	109,796	0
Total Source of Funds	544,055	495,410	419,523	255,066
FTE				
Appropriated	4.29	1.75	1.04	1.21
Non-Appropriated GOCO	0.10	1.18	0.57	0.38
Non-Appropriated Other Grants	0.64	0.39	0.88	0.00
Total FTE	5.03	3.32	2.49	1.59
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	544,055	495,410	419,523	255,066

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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.	Work Package Rank Within Program:	Overall:
V.	<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, coordinating with the 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; coordinating the review and formulation of agency responses and recommendations on projects requiring Environmental Impact Statements or Environmental Assessments; and 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 03-04 through FY 05-06 is due to a reduction in the volume of land use comments and to greater efficiency resulting from streamlined land use comment procedures. 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>	
VI.	Relationship With Other Agencies (Federal, State, Local)	
	<i>F</i> - Corps of Engineers – Collaborator, Affected Interest Environmental Protection Agency - Collaborator, Affected Interest	
	<i>S</i> - Department of Natural Resources - Collaborator	
	<i>L</i> - Counties and municipalities - Affected Interest	

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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 during FY.	312	162	112	112
Number of technical guides on water quality issues provided during FY.	20	20	20	20
<u>Effectiveness/ Outcome Measures</u>				
Number of stream miles protected/enhanced/mitigated- cumulative.	32	47	47	47
Number of acres of habitat protected/enhanced/mitigated- cumulative.	113,000	117,500	115,000	115,000
VIII. Risk of Elimination				
Eliminating this work package would prevent the Division of Wildlife from conducting management actions on publicly-owned (non-Division) lands and waters for wildlife habitat and wildlife recreation, regardless of levels of benefit or importance. Opportunities for leveraging other agency resources with Division resources to attain wildlife benefits would be eliminated.				
IX. FY 2006-2007 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
 Work Package Budget

Habitat Protection Through Regulations -0361	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	52,283	54,105	62,928	63,114
Operating	244	338	3,100	3,100
Total Operating Dollars	52,527	54,443	66,028	66,214
Source of Funds				
GF				
CF	0	0	0	0
CFE	52,527	54,443	66,028	66,214
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>52,527</i>	<i>54,443</i>	<i>66,028</i>	<i>66,214</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	52,527	54,443	66,028	66,214
FTE				
Appropriated	0.80	0.85	0.83	0.84
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	0.80	0.85	0.83	0.84
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>	<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	52,527	54,443	66,028	66,214

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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.	Work Package Rank Within Program:	of	Overall: of
V.	<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; and 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.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Federal land-use agencies – Partners, Collaborators, Suppliers		
	<i>S</i> - Division of Parks and Outdoor Recreation-Partner, Collaborator State Land Board-Partner, Collaborator Statewide Conservation Organizations-Partner, Collaborator		
	<i>L</i> - Local conservation organizations-Partner, Collaborator (commonly sources of volunteers for habitat improvement projects on public lands)		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of acres of terrestrial habitat improved for wildlife during FY.	18,200	18,200	17,000	17,000
Number of acres of aquatic habitat improved for fish during FY.	35	33	27	27
Number of stream miles of aquatic habitat enhanced during FY.	35	12	9	9
<i>Effectiveness/ Outcome Measures</i>				
Total acres (terrestrial and aquatic) enhanced - cumulative.	101,625	119,825	136,825	136,825
VIII. Risk of Elimination				
Eliminating this work package would prevent the Division of Wildlife from conducting management actions on publicly-owned (non-Division) lands and waters for wildlife habitat and wildlife recreation, regardless of levels of benefit or importance. Opportunities for leveraging other agency resources with Division resources to attain wildlife benefits would be eliminated.				
IX. FY 2006-2007 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Enhance Public Land Habitat -0370	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	466,362	416,475	306,858	307,752
Operating	92,443	75,227	76,127	76,897
Total Operating Dollars	558,805	491,702	382,985	384,649
Source of Funds				
GF				
CF	0	0	0	0
CFE	157,651	301,599	266,131	284,066
FF	73	0	0	0
<i>Subtotal of Appropriated Funds</i>	157,724	301,599	266,131	284,066
Non-Appropriated GOCO	401,081	190,093	116,854	100,583
Non-Appropriated Other Grants	0	10	0	0
Total Source of Funds	558,805	491,702	382,985	384,649
FTE				
Appropriated	2.38	3.77	3.03	3.25
Non-Appropriated GOCO	4.76	2.78	1.33	1.15
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.14	6.55	4.36	4.40
Capital Funds				
Dollars	162,923	10,396	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	162,923	10,396	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	162,923	10,396	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	162,923	10,396	0	0
Grand Total, Operating and Capital Funds Dollars	721,728	502,098	382,985	384,649

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to influence and participate in wildlife habitat improvement efforts on private lands and waters through cooperative and/or voluntary programs.</p> <p>Activities include: contacting and working with landowners, assisting landowners in analyzing the feasibility of projects on their property; providing funding for projects, advising landowners of cooperative programs 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. The purpose of this program 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. 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 the costs associated with 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
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VI. Relationship With Other Agencies (Federal, State, Local)				
F - USDI-Fish and Wildlife Service- Partner, Collaborator USDA-Natural Resource Conservation Service-Partner, Collaborator				
S - State Soil Conservation Board-Collaborator				
L - Local conservation districts-Collaborator				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of cooperators/partners enrolled during FY	145	135	135	135
Number of cooperators enrolled in CHIPs during FY	21	27	30	20
Number of CSCP agreement/easement consultations during FY	40	40	42	44
Number of acres of habitat covered by CSCP during FY	4,300	11,700	6,335	8,283
Number of cooperators participating in CSCP during FY	10	10	10	8
<u>Effectiveness/ Outcome Measures</u>				
Number of acres of terrestrial habitat improved for wildlife on private land during FY	5,438	21,999	11,100	9200
Number of acres of aquatic habitat improved for wildlife on private land during FY	462	368	540	520
VIII. Risk of Elimination				
Eliminating this work package would prevent the Division of Wildlife from conducting management actions on private lands and waters for wildlife habitat and wildlife recreation, regardless of levels of benefit or importance. Elimination will result in lost opportunities to partner with private entities and thus leverage Division resources in conserving critical habitats.				
IX. FY 2006-2007 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
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 Work Package Budget

Enhance Private Land Habitat - 0380	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	458,449	389,194	445,938	448,155
Operating	63,833	81,073	96,725	98,728
Total Operating Dollars	522,282	470,267	542,663	546,883
Source of Funds				
GF				
CF	0	0	0	0
CFE	117,252	291,434	364,001	403,876
FF	30,883	19,096	0	0
<i>Subtotal of Appropriated Funds</i>	148,135	310,530	364,001	403,876
Non-Appropriated GOCO	372,651	159,737	159,828	143,007
Non-Appropriated Other Grants	1,496	0	18,834	0
Total Source of Funds	522,282	470,267	542,663	546,883
FTE				
Appropriated	2.19	3.46	4.21	4.70
Non-Appropriated GOCO	4.63	2.33	1.85	1.66
Non-Appropriated Other Grants	0.00	0.00	0.27	0.00
Total FTE	6.82	5.79	6.32	6.36
Capital Funds				
Dollars	37,853	77,459	75,000	75,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	37,853	77,459	75,000	75,000
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	37,853	77,459	75,000	75,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	37,853	77,459	75,000	75,000
Grand Total, Operating and Capital Funds Dollars	560,135	547,726	617,663	621,883

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to protect biologically significant wetlands in Colorado 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 re-vegetation). 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 Great Outdoors Colorado, 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.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Partners and Collaborators – Partners for Fish and Wildlife, USFWS – NWR System, BLM, NRCS, EPA, NPS, USFS		
	<i>S</i> - Partners and Collaborators – Great Outdoors Colorado, Colorado Division of Wildlife, Colorado Ducks Unlimited, The Nature		

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Conservancy, Colorado Natural Heritage Program (CSU), and Rocky Mountain Bird Observatory

L - Collaborators – local wetlands focus area committees, local chapters of conservation organizations, local governments

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of wetland projects during FY	13	6	15	13
<i>Effectiveness/ Outcome Measures</i>				
Number of acres restored, and created during FY – wetlands only	3,224	3,388	6,110	5,300
Number of acres of protected via conservation easements/fee title during FY – wetlands and adjacent uplands	740	320	820	500

VIII Risk of Elimination

By virtue of their position in the landscape, wetlands and riparian areas are some of the most important habitat in Colorado. Wetlands in general are considered one of the most productive ecosystems on Earth. Wetlands and riparian areas provide a variety of important functions, including groundwater recharge/discharge, flood flow alteration, stream-bank stabilization, sediment/toxin retention, nutrient removal/transformation, production export, wildlife habitat and movement corridors, fish habitat, and habitat for species of concern. Additional societal values include recreation, education, uniqueness, visual quality and aesthetics, economic benefits, such as those from hunting and fishing. Riparian areas have greater species diversity of plants, birds, and other vertebrates than adjacent upland communities. Also, as many as 50% of bird species in some western states are found primarily in riparian vegetation, and many upland species depend on riparian areas for critical feeding and nesting habitat. Because of the limited availability of water in the West, these functions and values are especially important.

Unfortunately, the very characteristics that make wetlands and riparian areas valuable – productive soils, flatness, position in the landscape – make them vulnerable to human disturbance from agriculture, water development and diversions, settlement, and roads. Losses of riparian wetlands, particularly in the West, have been disproportionate because of their relative scarcity and high demand. Fully half of the wetlands that existed in Colorado prior to settlement have been eliminated. An estimated 90-95% of cottonwood-willow habitat in the foothills and of the Rocky Mountains has been destroyed.

The focus of this program is on the preservation, creation, and restoration of biologically-significant wetlands and riparian areas across the state. It is the only program in the state that seeks to add such habitat. In the face of on-going development pressure, the functions and values – important to the environment as well as to society – would be further degraded or lost. Since many species of concern depend on wetlands and riparian areas, Colorado’s efforts related to threatened and endangered species would

**PROGRAM DETAIL – HABITAT MANAGEMENT
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be undermined. The partnerships developed by the program, such as those with Partners for Fish and Wildlife (USFWS), Ducks Unlimited, The Nature Conservancy, and Great Outdoors Colorado – would be threatened. The involvement of those partners' results in contributions that multiply CDOW funds and activities beyond what the division could accomplish on its own. Lastly, the wetland program emphasizes working with private landowners, a connection that is highly valuable to the division.

XI. FY 2006-2007 Budget Decision Item

None

PROGRAM DETAIL – HABITAT MANAGEMENT
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COLORADO DIVISION OF WILDLIFE
 Work Package Budget

Wetlands Conservation - 0436	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	119,524	138,357	164,184	149,490
Operating	23,096	30,752	25,085	29,995
Total Operating Dollars	142,620	169,110	189,269	179,485
Source of Funds				
GF				
CF	0	0	0	0
CFE	140,020	169,110	179,849	179,485
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	140,020	169,110	179,849	179,485
Non-Appropriated GOCO	2,600	0	0	0
Non-Appropriated Other Grants	0	0	9,420	0
Total Source of Funds	142,620	169,110	189,269	179,485
FTE				
Appropriated	2.16	2.64	2.14	1.97
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.13	0.00
Total FTE	2.16	2.64	2.27	1.97
Capital Funds				
Dollars	534,500	1,514,457	1,550,000	1,550,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	490,108	991,808	800,000	800,000
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	490,108	991,808	800,000	800,000
Non-Appropriated GOCO	44,392	522,649	750,000	750,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	534,500	1,514,457	1,550,000	1,550,000
Grand Total, Operating and Capital Funds Dollars	677,120	1,683,567	1,739,269	1,729,485

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: 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: providing input on specifications of grassland restoration methods used in other government programs; researching and developing management plans for such grassland-dependent species as mountain plover, western burrowing owl, swift fox, ferruginous hawk and implementing management plans through individual management agreements and acquisitions outlined in the species specific work packages. Prairie grassland is one of three areas of focus for easement acquisition and management agreements under the Colorado Species Conservation Program (CSCP).</p> <p>The net increase in this work package is due to multiple events. Contract work for black-tailed prairie dogs was completed and was a non-recurring study and inventory. Beginning in FY 05-06 a new prairie dog work package was established to capture this type of work; therefore this type of work is no longer recorded here. Beginning in FY 04-05 there was a large increase in capital expenditures for CSCP easement acquisitions.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Federal land-use agencies – Partners, Collaborators, Affected Interest		
	<i>S</i> - Colorado Natural Heritage Program – Partner, Collaborator		
	<i>L</i> -		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of real estate evaluations completed during FY	1	2	5	5
Number of cooperative habitat improvement projects (CHIP, etc.) for prairie grassland species conducted during FY	3	5	10	10
Number of conservation/recovery plans worked on during FY	1	2	3	3
Number of species data sets collected/updated during FY	3	5	5	5
Number of acres of habitat identified/evaluated during FY	3,000	4,000	5,000	5,000
Number of acres under easement through CSCP- cumulative	0	11,240	17,240	17,240
<i>Effectiveness/ Outcome Measures</i>				
Number of prairie grassland species federally listed during FY	0	0	0	0
VIII. Risk of Elimination A number of prairie-dependent species are more likely to be federally listed as threatened or endangered due to lack of data and/or lack of conservation plans.				
IX. FY 2006-2007 Budget Decision Item None				

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Prairie Grasslands Conservation - 0438	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	301,656	230,300	145,776	106,052
Operating	76,052	13,293	36,000	11,000
Total Operating Dollars	377,708	243,593	181,776	117,052
Source of Funds				
GF				
CF	0	0	0	0
CFE	145,874	229,017	109,534	86,443
FF	0	928	0	0
<i>Subtotal of Appropriated Funds</i>	<i>145,874</i>	<i>229,945</i>	<i>109,534</i>	<i>86,443</i>
Non-Appropriated GOCO	231,834	0	48,095	30,609
Non-Appropriated Other Grants	0	13,648	24,147	0
Total Source of Funds	377,708	243,593	181,776	117,052
FTE				
Appropriated	3.11	1.08	0.28	0.35
Non-Appropriated GOCO	0.00	0.00	0.12	0.13
Non-Appropriated Other Grants	0.00	0.07	0.08	0.00
Total FTE	3.11	1.15	0.48	0.48
Capital Funds				
Dollars	0	586,250	2,280,991	415,334
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	293,125	420,991	415,334
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>293,125</i>	<i>420,991</i>	<i>415,334</i>
Non-Appropriated GOCO	0	293,125	1,860,000	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	586,250	2,280,991	415,334
Grand Total, Operating and Capital Funds Dollars	377,708	829,843	2,462,767	532,386

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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 Rank Within Program:	of	Overall:	of	
V.	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> <p>The decrease in responses is due to less emphasis given to the formal process. Personal services are up due to the review of land activities impact on wildlife but not resulting in a formal response. For FY 04-05 through FY 06-07 workload data was accumulated in a different, more accurate manner, thus resulting in the indicated change.</p>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F</i> - USDI- Fish & Wildlife Service –Partner, Collaborator Federal land use agencies- Collaborators				
	<i>S</i> - GOCO, Colorado Natural Heritage Program, Colorado State University- Partners, Users				
	<i>L</i> - Counties & Municipalities – Collaborator, Users (main user and sole beneficiary)				
VII.	Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	<i>Workload/ Output Measures</i> Number of land use inquiries responded to	2,800	1,367	1,367	1,367
	<i>Effectiveness/ Outcome Measures</i>				

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Inconsistent land-use comments, responses to inquiries and decrease in total number or completeness of responses. No efficient means to conduct quality – assurance of responses with respect to consistency, which results in conflicting messages being sent to information requestors.

IX. FY 2006-2007 Budget Decision Item

None

PROGRAM DETAIL – HABITAT MANAGEMENT
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 Work Package Budget

Land Use Planning - 0450	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	142,798	164,486	285,306	286,506
Operating	388	726	24,150	20,400
Total Operating Dollars	143,186	165,212	309,456	306,906
Source of Funds				
GF				
CF	0	0	0	0
CFE	143,186	52,060	309,456	306,906
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	143,186	52,060	309,456	306,906
Non-Appropriated GOCO	0	113,152	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	143,186	165,212	309,456	306,906
FTE				
Appropriated	2.41	0.81	3.77	3.80
Non-Appropriated GOCO	0.00	1.78	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.41	2.59	3.77	3.80
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	143,186	165,212	309,456	306,906

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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 Rank Within Program:		of	Overall: of
V.	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. The GIS staff is now comprised of a central GIS Unit (Wildlife GIS). Wildlife GIS provides 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 wildlife species of concern, Threatened & Endangered Species, and economic species issues (big game needs, fire impacts and so on).</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 updates existing datasets to reflect changes that occur over time and/or add new data on wildlife habitats, populations, and natural communities. This data provides the basis for the products requested by Division and Department employees and decision-makers, land management agencies, state, county and municipality decision-makers as well as private companies or organizations and the public. Wildlife GIS continues 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 provide information to aid an 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, continues to provide online delivery of requestor designed products available at the convenience of the client. The Site's FTP capability enables site users to download Division data ("sensitive species" data are not available from the site, but through other avenues). In addition, the Map It! software present on the site creates real-time interactive maps on demand for delivery to clients through the Division's home internet site. 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.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI- Fish & Wildlife Service –Partner, Collaborator Federal land use agencies- Collaborators</p>			

**PROGRAM DETAIL – HABITAT MANAGEMENT
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S - GOCO, Colorado Natural Heritage Program, Colorado State University (NREL) - Partners, Users

L - Counties & Municipalities – Collaborator, Users

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of GIS products provided to support Wildlife Conservation Section work on “Species of Concern” – from WCS Work Plans	New	N/A	60	62
Number of GIS products provided for real estate transactions, – provided to WCS Real Estate Unit upon request.	15	35	35	35
Number of ad hoc GIS products produced upon request for CDOW during FY. Includes products for HPP, CSCP, etc.	230	314	250	250
Update Species Activity Maps by CDOW Regions; number of Areas (Northeast Region only)	New	N/A	4	4
Complete agency-wide GIS database & load data	New	N/A	1	0
Maintain data in agency-wide GIS database; includes dataset updates as necessary	New	N/A	1	1
Provide ArcView Training for CDOW personnel; number of teaching sessions (provided on request).	New	N/A	4	6
Maintain NDIS Web Site	New	N/A	1	1
Evaluate applicability of South West Regional GAP Project products to Wildlife Conservation Section activities	New	N/A	1	0
Number of current models validated to be appropriate for NDIS (ReGAP Project) data infrastructure during FY (Completed in FY05-06).	100	56	N/A	N/A
<i>Effectiveness/ Outcome Measures</i>				
Number of users downloading data during FY. (Estimated).	6,000	6,000	6,000	6,000
Number of interactive maps NDIS provides to clients of CDOW’s main internet page. (Estimated)	New	N/A	25,000	30,000

**PROGRAM DETAIL – HABITAT MANAGEMENT
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COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Loss of the ability to respond to requests for wildlife and wildlife habitat information in a timely and consistent fashion and to perform analysis of needs to plan management actions, respond to management analysis requests from others and provide data to the public in a reasonable manner. Lack of GIS support would essentially eliminate the ability to maintain and manage wildlife data over large landscapes or in situations that require any type of merging or analysis of multiple data sources, multiple species, and multiple habitats or varied data sets. Additionally the elimination of the NDIS data delivery system would lead to inconsistent land-use comments, fewer responses to inquiries (due to manual data retrieval), and decrease in either total number or completeness of responses. Without GIS support, the accuracy and completeness of responses, provided by our work force, would be limited by the level of knowledge that existed with individual employees many of which are new replacements for retiring employees, but also by the time available to the field biologist to locate, summarize the scientific knowledge and the accessibility of sources of information. There would be no efficient means to conduct quality-assurance of responses with respect to consistency, which results in conflicting messages frequently being sent to information requestors.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – HABITAT MANAGEMENT
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COLORADO DIVISION OF WILDLIFE
Work Package Budget**

GIS Habitat Information - 0461	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	684,123	670,654	701,076	713,136
Operating	941,083	690,119	752,441	353,890
Total Operating Dollars	1,625,206	1,360,773	1,453,517	1,067,026
Source of Funds				
GF				
CF	0	0	0	0
CFE	336,539	512,710	138,354	106,703
FF	418,885	87,275	440,112	485,323
<i>Subtotal of Appropriated Funds</i>	<i>755,424</i>	<i>599,985</i>	<i>578,466</i>	<i>592,026</i>
Non-Appropriated GOCO	613,450	635,931	800,000	475,000
Non-Appropriated Other Grants	256,332	124,857	75,051	0
Total Source of Funds	1,625,206	1,360,773	1,453,517	1,067,026
FTE				
Appropriated	11.40	5.48	3.48	5.60
Non-Appropriated GOCO	0.00	4.36	5.77	4.50
Non-Appropriated Other Grants	0.00	0.00	0.69	0.00
Total FTE	11.40	9.84	9.94	10.10
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>	<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	1,625,206	1,360,773	1,453,517	1,067,026

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package</p> <p>The purpose of this work package is to develop standards for the properties the Division manages. Just under 502,000 acres (fee, easement, and lease) in 295 State Wildlife Areas (SWA) is 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. No new management plans have been developed since fiscal year 01-02.</p> <p>Historically this work package reflected the Division’s efforts of developing master plans but recently the activities have been related to multiple staff expending small amounts of time working on various habitat plans impacting State Wildlife Areas.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDA Forest Service – Partner, Collaborator, Affected Interest USDI Bureau of Land Management – Partner, Collaborator, Affected Interest USDI Fish and Wildlife Service – Regulator (Federal Aid)		
	<i>S</i> - Colorado State Parks – Partner, Collaborator, Affected Interest Colorado Water Cons. Board – Regulator, Partner, Collaborator State Land Board – Partner, Collaborator		
	<i>L</i> - County commissions – Affected Interest, Regulator County weed boards – Regulator, Supplier, Affected Interest, Collaborator Irrigation companies – Supplier, Collaborator, Affected Interest Irrigation districts – Supplier, Collaborator, Affected Interest, Regulator		

**PROGRAM DETAIL – HABITAT MANAGEMENT
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Water users associations – Partner, Collaborator, Affected Interest, Supplier				
Water conservation districts – Regulator, Collaborator, Partner, Affected Interest, Supplier				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Master management and/or development plans in FY	0	0	0	0
<u>Effectiveness/ Outcome Measures</u>				
% of SWA's with current master management plans	7	7	7	7
VIII. Risk of Elimination				
Degraded customer service at State Wildlife Areas due to wide disparity among State Wildlife Area signage, regulations, facilities, etc. Without implemented management standards, users will be unable to have any level of predictability about what they may find when visiting a SWA.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – HABITAT MANAGEMENT
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COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Develop State Wildlife Area Standards - 0480	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	8,856	7,794	60,888	61,140
Operating	117	440	9,082	9,082
Total Operating Dollars	8,973	8,234	69,970	70,222
Source of Funds				
GF				
CF	0	0	0	0
CFE	8,973	8,234	69,970	70,222
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>8,973</i>	<i>8,234</i>	<i>69,970</i>	<i>70,222</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	8,973	8,234	69,970	70,222
FTE				
Appropriated	0.16	0.13	0.85	0.86
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	0.16	0.13	0.85	0.86
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	8,973	8,234	69,970	70,222

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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. Work Package Rank Within Program:		Overall:	
V. Work Package Description	<p>The purpose of this work package is to manage State Wildlife Areas (SWAs) to the standards developed in work package 0480. C.R.S. 33-1-102 (42) defines a State Wildlife Area as all lands and waters, excluding offices, warehouses, and fish hatcheries, held by the division in fee title or by lease, easement, or agreement for the benefit of wildlife populations or for wildlife-related recreation. It does not include leases on State trust Lands (WP 3160). The Division manages just under 502,000 acres (fee, easement, and lease) in 295 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> <p>Capital construction had a peak in FY 03-04 due to some one-time projects for motor boat access, employee housing and some miscellaneous projects.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDA Forest Service – Partner, Collaborator, Affected Interest USDI Bureau of Land Management – Partner, Collaborator, Affected Interest USDI Fish and Wildlife Service – Regulator (Federal Aid)		
<i>S</i> -	Colorado State Parks – Partner, Collaborator, Affected Interest Colorado Water Cons. Board – Regulator, Partner, Collaborator State Land Board – Partner, Collaborator		

**PROGRAM DETAIL – HABITAT MANAGEMENT
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L - County weed boards – Regulator, Supplier, Affected Interest, Collaborator
Irrigation companies, districts – Supplier, Collaborator, Affected Interest, Regulator (districts)
Water users associations – Partner, Collaborator, Affected Interest, Supplier
Water conservation districts – Regulator, Collaborator, Partner, Affected Interest, Supplier

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
# Acres managed (in SWAs)	477,823	477,823	501,763	510,000
Fee Title	360,229	360,229	374,763	380,000
Leases (includes term conservation easements) ¹	51,052	51,052	80,000	80,000
Conservation easements (perpetual) ²	66,542	66,542	47,000	50,000
<i>Effectiveness/ Outcome Measures</i>				
% SWAs managed to standards	100%	100%	100%	100%

VIII. Risk of Elimination

Interests in real estate managed by the Division would not be protected. Loss of wildlife habitat and recreational opportunity would occur. Division responsibilities as stipulated in lease and easement agreements would go unmet, potentially voiding these contracts. Statutory requirements for noxious weed control would not be accomplished, creating a fiscal liability to counties for these costs.

IX. FY 2006-2007 Budget Decision Item

None

1 For FY 03-04 and FY 04-05, leases did not include term conservation easements as they do in FY 05-06 and FY 06-07. This change parallels how data is maintained.

2 For FY 03-04 and FY 04-05, conservation easements included term conservation easements but do not for FY 05-06 and FY 06-07. This change parallels how data is maintained.

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Manage State Wildlife Areas According to Standards - 0490	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	2,557,780	2,546,504	2,948,837	2,953,963
Operating	1,849,459	1,722,298	1,677,448	1,662,019
Total Operating Dollars	4,407,239	4,268,802	4,626,285	4,615,982
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,690,761	2,779,122	3,029,982	3,116,757
FF	1,289,176	1,349,485	1,396,864	1,305,075
<i>Subtotal of Appropriated Funds</i>	<i>3,979,937</i>	<i>4,128,607</i>	<i>4,426,846</i>	<i>4,421,832</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	427,302	140,195	199,439	194,150
Total Source of Funds	4,407,239	4,268,802	4,626,285	4,615,982
FTE				
Appropriated	51.97	52.46	55.97	56.49
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	3.28	0.67	1.65	1.68
Total FTE	55.25	53.13	57.62	58.17
Capital Funds				
Dollars	2,256,514	1,646,530	1,036,750	810,600
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,363,047	1,405,186	624,750	810,600
FF	782,457	241,344	0	0
<i>Subtotal of Appropriated Funds</i>	<i>2,145,504</i>	<i>1,646,530</i>	<i>624,750</i>	<i>810,600</i>
Non-Appropriated GOCO	111,010	0	0	0
Non-Appropriated Other Grants	0	0	412,000	0
Total Source of Funds	2,256,514	1,646,530	1,036,750	810,600
Grand Total, Operating and Capital Funds Dollars	6,663,753	5,915,332	5,663,035	5,426,582

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to insure all dams that come under the responsibility of the Division, whether division-owned or just operated by the Division, are regularly inspected and kept in good repair in accordance with the Dam Safety Requirements of the State Engineer’s Office.</p> <p>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 the dams.</p> <p>There are four classes of dams. Class I dams are dams where loss of life is expected should the dam fail, Class II dams are significant property damage, Class III are minor property damage, and Class IV are damage only to the owners property. Class I and II dams are inspected every year. Other dams are inspected every 5 to 10 years. The amount of maintenance and repair varies each year. The work on a specific dam is usually a result of the findings of these safety inspections.</p> <p>The Division has 21 dams that may need to be modified once the State Engineers office approves a “high-altitude dam” flood study. Each dam is unique, but modification costs could be as much as one or two million dollars each. Presently rules covering these types of dams do not exist. The work resulting from this rule change will need to be scheduled over time due to work load issues at both agencies. Due to the State Engineer’s requirement, Lake Christine was scheduled to be repaired in FY04-05. In FY 06-07, the increase in the budget for this work package is due to required maintenance and repairs on various dams.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - U.S. Forest Service – Partner Army Corps of Engineers – Regulatory		
	<i>S</i> - State Engineer - Regulatory		
	<i>L</i> - County agencies (Sheriff’s, Disaster Plans, etc.) - Partner		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2006-07 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of classified dams the division is responsible for maintaining	80	80	81	80
Number of jurisdictional dams owned by the division	51	51	50	51
Number of dams inspected annually by the division	34	33	33	33
Number of dams required to be inspected annually	34	33	33	33
Number of Emergency Preparedness Plans reviews and updates	26	26	26	26
Number of dams requiring routine maintenance	3	0	2	3
Number of dams requiring moderate maintenance	3	1	2	2
Number of dams requiring heavy maintenance	1	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of jurisdictional dams inspected	67%	65%	65%	65%
Percent of required dams inspected	100%	100%	100%	100%
Percent meeting safety standards for full storage	96%	97%	97%	97%
Percent of dams requiring maintenance or repair	9%	8%	8%	8%
VIII. Risk of Elimination				
At risk civilly and criminally concerning dam safety and maintenance.				
IX. FY 2006-2007 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Dam Safety Maintenance - 8340	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	101,103	107,124	115,098	115,590
Operating	6,842	4,117	8,100	8,100
Total Operating Dollars	107,945	111,241	123,198	123,690
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	107,945	111,241	123,198	123,690
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>107,945</i>	<i>111,241</i>	<i>123,198</i>	<i>123,690</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	107,945	111,241	123,198	123,690
FTE				
Appropriated	1.01	1.03	0.97	0.98
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	1.01	1.03	0.97	0.98
Capital Funds				
Dollars	611,032	79,922	0	105,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	177,855	79,922	0	105,000
FF	433,177	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>611,032</i>	<i>79,922</i>	<i>0</i>	<i>105,000</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0		0
Total Source of Funds	611,032	79,922	0	105,000
Grand Total, Operating and Capital Funds Dollars	718,977	191,163	123,198	228,690

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Habitat Management Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	6,400,051	6,298,207	7,047,402	6,942,322
Operating	4,274,004	3,890,906	4,058,597	3,326,823
Total Operating Dollars	10,674,055	10,189,113	11,105,998	10,269,145
Source of Funds				
GF				
CF	0	0	0	0
CFE	4,369,660	5,156,578	5,873,738	6,102,197
FF	2,406,733	2,473,808	2,574,101	2,542,798
Subtotal of Appropriated Funds	6,776,393	7,630,386	8,447,839	8,644,995
Non-Appropriated GOCO	2,870,357	1,925,073	1,955,000	1,430,000
Non-Appropriated Other Grants	1,027,305	633,654	703,159	194,150
Total Source of Funds	10,674,055	10,189,113	11,105,998	10,269,145
FTE				
Appropriated	92.33	86.91	88.79	94.42
Non-Appropriated GOCO	17.53	17.67	18.08	15.14
Non-Appropriated Other Grants	3.93	1.15	4.46	1.68
Total FTE	113.79	105.74	111.33	111.24
Capital Funds				
Dollars	6,131,931	11,071,178	8,442,741	11,975,934
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	2,869,432	5,092,774	4,999,750	9,290,600
FF	1,394,674	687,501	420,991	415,334
Subtotal of Appropriated Funds	4,264,106	5,780,275	5,420,741	9,705,934
Non-Appropriated GOCO	1,867,825	5,290,903	2,610,000	2,270,000
Non-Appropriated Other Grants	0	0	412,000	0
Total Source of Funds	6,131,931	11,071,178	8,442,741	11,975,934
Grand Total, Operating and Capital Funds Dollars	16,805,986	21,260,291	19,548,739	22,245,079

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2006-07 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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 developing conservation strategies and plans. This work package includes inventories all bird species for which species-specific monitoring is not warranted (including the Monitoring Colorado Birds projects that monitor trends in various habitats and the Short-grass Prairie Bird Monitoring project). 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>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish and Wildlife Service-Partner, Regulator USDA- Forest Service, Collaborator USDI- BLM and National Park Service, Collaborator		
<i>S</i> -	Rocky Mountain Bird Observatory, various Universities-Partner (contractor) Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
<i>L</i> -	Counties & Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of non-game data bases created and maintained during FY.(*)	3	3	3	3
Number of prescribed inventories completed during FY.	7	7	7	7
Number of mines evaluated for bat occupancy, habitat- cumulative.	3,299	3,429	3,579	3679
Number of bat gates installed at mines during FY (allows usage by bats, while providing for human safety).	5	10	10	10
Number of counties inventoried for small mammals- cumulative.	9	9	6	6
Number of Burrowing owl conservation strategies developed by FY 03-04.	1	N/A	N/A	N/A
Number of Ferruginous hawk conservation strategies developed by FY 03-04.	1	N/A	N/A	N/A
Number of Mountain Plover Conservation Strategy developed by FY 03-04.	1	N/A	N/A	N/A
Number of updates to “Monitoring Colorado Birds”.	1	1	1	1
Number of detailed plans implemented and surveys conducted for “special species” of birds (difficult to survey or detect)	1	1	1	1
Number of plans implemented and surveys conducted to document the occurrence of peripheral species of birds	1	1	1	1
Number of compilations of monitoring information on threatened and endangered bird species	1	1	1	1
Number of compilations and analyses of 2002 and 2003 data to provide appropriate population abundance indices for each species by FY 03-04.	1	0	0	0
Number of completed field seasons and updates to the Short-grass Prairie Bird Monitoring Project.	1	1	1	1
Number of Swift Fox inventories completed by FY 03-04.	1	0	N/A	N/A
Number of trap nights for small mammals during FY.	2,500	3,000	3,000	3,000
Number of pocket gopher specimens collected during FY- moved to 0653, 0654	10	5	N/A	N/A

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Number of morph metric analysis of gophers conducted during FY- moved to 0653, 0654	20	0	N/A	N/A
Number of specimens deposited in museum during FY- moved to specific species	10	0	N/A	N/A
Number of genetic studies completed- moved to specific species	1	1	N/A	N/A
Number of GIS support requests for Swift Fox work during FY- moved to 0671	1	1	N/A	N/A
Number of Swift Fox trapped for relocation during FY- moved to 0671	New	30	N/A	N/A
Number of grids completed for Swift Fox survey during FY- moved to 0671	New	50	N/A	N/A
<i>Effectiveness/ Outcome Measures</i>				
Number of previously - recovered species reverting to threatened or endangered status or declining from no status to special status during FY.	0	0	0	0

VIII. Risk of Elimination

Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2006-2007 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 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Inventory Native Terrestrial Species- 0560	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	497,962	549,578	401,331	332,671
Operating	108,896	57,658	51,022	18,826
Total Operating Dollars	606,858	607,236	452,353	351,497
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	81,877	100,983	225,223	205,130
Federal Funds	53,834	7,767	0	0
<i>Subtotal of Appropriated Funds</i>	<i>135,711</i>	<i>108,750</i>	<i>225,223</i>	<i>205,130</i>
Non-Appropriated GOCO	421,341	443,018	199,130	146,367
Non-Appropriated Other Grants	49,806	55,468	28,000	0
Total Source of Funds	606,858	607,236	452,353	351,497
FTE				
Appropriated	3.27	0.70	1.15	1.31
Non-Appropriated GOCO	0.00	4.11	1.01	0.94
Non-Appropriated Other Grants	0.16	0.36	0.00	0.00
Total FTE	3.43	5.18	2.16	2.25
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	606,858	607,236	452,353	351,497

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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; captively rearing to obtain viable numbers for population re-establishment;; and stocking species into suitable habitats to re-establish viable, sustainable wild populations. This work 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. State Hatcheries that are presently involved with the three species of native cutthroats (Greenback, Colorado River, Rio Grande) are Glenwood Springs, Rifle Falls, Poudre River, Pitkin, Durango, Salida & Rifle Isolation facilities, and Fish Research hatchery.</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.</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 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish and Wildlife Service-Partner, Collaborator, Regulator				
<i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator				
<i>L</i> - Counties & Municipalities-Affected Interests				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of small - bodied SAR fish produced and reintroduced during FY.	75,780	56,607	71,900	175,900
Number of large - bodied T&E fish hatched and reared during FY.	12,000	12,000	14,000	14,000
Number of large- bodied T&E fish reintroduced during FY.	8,764	15,016	10,500	4,500
Number of boreal toads released during FY.	12,336	1,137	15,500	13,500
Number of Boreal toads refugia (safety) during FY.	700	700	760	760
Number of species of small-bodied fish provided refugia during FY.	10	10	10	10
Number of species of large – bodied fish provided refugia during FY.	2	2	2	2
Number of Greenback cutthroat trout eggs produced (from 3 strains) during FY.	553,303	907,715	430,000	430,000
Number of (WD-) Greenback cutthroat fingerlings produced and distributed (from 3 strains) during FY.	405,621	688,366	301,000	404,205
Number of Colorado River cutthroat eggs produced (from 5 strains) during FY.	553,303	1,029,137	787,590	1,125,000
Number of Colorado River cutthroat fingerlings produced and distributed (from 5 strains) during FY.	484,578	818,899	745,700	972,086
Number of Rio Grande cutthroat eggs produced (1 strain) during FY.	244,563	151,936	140,000	130,000
Number of Rio Grande cutthroat fingerlings produced and distributed (1 strain) during FY.	105,089	166,092	100,000	76,525

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Number of species secured or recovered from the federal Threatened or Endangered listing- cumulative (as of 2005).	0	0	0	0

VIII. Risk of Elimination
 Inability to effect recovery of at least 11 native aquatic species. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2006-2007 Budget Decision Item
 None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce & Distribute Native Aquatic SSC/ SSR - 0570	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	685,237	675,019	649,995	663,610
Operating	318,757	330,753	286,414	297,089
Total Operating Dollars	1,003,994	1,005,772	936,409	960,699
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	212,396	571,024	511,409	535,699
Federal Funds	441	9,403	0	0
<i>Subtotal of Appropriated Funds</i>	212,837	580,427	511,409	535,699
Non-Appropriated GOCO	779,499	425,000	425,000	425,000
Non-Appropriated Other Grants	11,658	345	0	0
Total Source of Funds	1,003,994	1,005,772	936,409	960,699
FTE				
Appropriated	4.51	14.62	6.65	6.95
Non-Appropriated GOCO	10.67	0.00	5.53	5.51
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	15.18	14.62	12.18	12.46
Capital Funds				
Dollars	0	16,322	0	220,500
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	8,161	0	220,500
FF	0	8,161	0	0
<i>Subtotal of Appropriated Funds</i>	0	16,322	0	220,500
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	16,322	0	220,500
Grand Total, Operating and Capital Funds Dollars	1,003,994	1,022,094	936,409	1,181,199

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Rocky Mountain Capshell		0600
III. Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to maintain stable, viable populations of Rocky Mountain Capshell Snail (<i>Acroloxus coloradensis</i>), a small, freshwater limpet which was petitioned for federal listing but found not warranted. 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 in the Roosevelt National Forest). As a result of the new information, the Rocky Mountain Capshell snail was found not to be warranted for listing.</p> <p>The recovery goal is to have five viable self sustaining populations within the historic range. Activities include surveying habitat, delineating range and status of populations, evaluating reports of occurrences, and maintaining maps and databases.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0642.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p> <p><i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water users, supplier organizations-Affected Interests</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Statewide agricultural, economic organizations-Affected Interests
 GOCO – Partner, Collaborator

L - Counties & Municipalities-Affected Interests

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of distribution maps made available during FY.	0	0	0	1
Percent of sighting reports responded to during FY.	100	100	100	100
Update range-wide survey during FY.	0	0	1	1
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	0	1	0
<i>Effectiveness/ Outcome Measures</i>				
Total number of species kept off federal Threatened & Endangered list due to CDOW efforts- cumulative.	1	1	1	1

VIII. Risk of Elimination

Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Rocky Mountain Capshell - 0600	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	49,066	1,287
Operating	0	0	500	409
Total Operating Dollars	0	0	49,566	1,696
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	26,306	990
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	26,306	990
Non-Appropriated GOCO	0	0	23,260	706
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	49,566	1,696
FTE				
Appropriated	0.00	0.00	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.01	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	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
<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	49,566	1,696

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Roundtail Chub		0601
III.	Statutory Authority: C. R. S. 33-1-105(1)(d); 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of roundtail chub, a State species of special concern, in the Colorado River basin according to established goals and criteria. Conservation goals have not been finalized, but include maintaining and protecting existing populations and translocating wild stock to unoccupied, suitable habitat within historic range in Colorado.</p> <p>Conservation activities include reclamation and protection of stream habitats, transplantation of wild stock, artificial propagation and rearing of fish, stocking, habitat restoration and monitoring the health of wild populations. Potential management concerns focus on negative impacts from nonnative fish species through predation and competition; and from population level declines in distribution and abundance due to water quantity and quality degradation. Primary efforts include monitoring populations for 2002 drought impacts, transplanting wild fish into suitable habitat, developing propagation techniques for establishing captive broodstock, and securing habitat protections. Presence and stability of existing populations continues to be monitored.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0645.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		

**PROGRAM DETAIL – SPECIES CONSERVATION
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<i>L - Counties & Municipalities-Affected Interests</i>				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Develop conservation goals during FY	N/A	0	1	1
Number of updates to native species maps during FY	N/A	10	5	10
Number of new or restored populations during FY (goal of 2)	2	4	4	2
Number of surveys conducted of existing and re-introduced populations for persistence and reproduction in FY	24	20	24	25
Number of surveys of habitats for new populations during FY	2	5	10	15
Number of habitats secured during FY (goal of 1 annually)	N/A	0	1	1
Number of progeny stocked from NSF brood stock during FY	10,354	14,777	16,000	16,000
Number of RTC trans-located from canal salvage during FY	1,004	0	0	0
<u>Effectiveness/Outcome Measures</u>				
Achieve conservation goals for distribution and abundance of Roundtail Chub when developed	N/A	0	0	1
Remove Roundtail Chub from state species of special concern list	N/A	New	0	0
VIII. Risk of Elimination The elimination of this work package would destroy the Division's focus on the plight of the roundtail chub and accelerate the eventual listing of this species as threatened or endangered by the USFWS.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Roundtail Chub - 0601	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	7,542	6,203
Operating	0	0	0	0
Total Operating Dollars	0	0	7,542	6,203
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	4,003	3,620
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	4,003	3,620
Non-Appropriated GOCO	0	0	3,539	2,583
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	7,542	6,203
FTE				
Appropriated	0.00	0.00	0.06	0.06
Non-Appropriated GOCO	0.00	0.00	0.05	0.05
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.11	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	0	0	7,542	6,203

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Southern Redbelly Dace		0609
III.	Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of Southern Redbelly Dace in the Arkansas River basin according to established goals and criteria.</p> <p>Recovery activities include identification, protection and/or reclamation of suitable stream and pond habitats, artificial propagation and rearing of fish, stocking into new habitats, augmentation of populations in existing habitats, habitat restoration through riparian, stream channel, water quality and hydrologic considerations regime, and monitoring the health of wild populations.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0646.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
	<i>L</i> - Counties & Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
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VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Develop recovery plan during FY	N/A	New	0	1
Number of updates to the native species map during FY	N/A	New	2	1
Number of fish stocked in FY	N/A	New	1,700	2,000
Number of new or restored populations during FY (goal of 2)	N/A	New	1	1
Number of surveys of existing or re-introduced populations for persistence and reproduction conducted during FY	N/A	New	2	1
Number of surveys of habitat for new populations during FY	N/A	New	2	2
<i>Effectiveness/ Outcome Measures</i>				
Develop and maintain one or more self-sustaining populations of 500 or more fish and 2 or more year classes in each of the following hydrologic units: the upper main stem Arkansas River above the Chico Creek confluence, and the Chico and Big Sandy Creek drainages	N/A	New	2	3
De-list Southern Red-belly Dace as threatened or endangered species in Colorado	N/A	New	0	0
VIII. Risk of Elimination				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
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Work Package Budget

Southern Redbelly Dace - 0609	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	2,190	1,802
Operating	0	0	0	0
Total Operating Dollars	0	0	2,190	1,802
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	1,162	1,052
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	1,162	1,052
Non-Appropriated GOCO	0	0	1,028	750
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	2,190	1,802
FTE				
Appropriated	0.00	0.00	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.01	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	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
<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	2,190	1,802

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Suckermouth Minnow		0610
III.	Statutory Authority:	C.R.S. 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of suckermouth minnow in the Arkansas and South Platte River basins according to established goals and criteria. The primary target habitat for this species is the mainstream Arkansas River channel and lower tributary reaches.</p> <p>Recovery activities include development and finalization of recovery goals and criteria, resolution of genetic questions for broodstock development and stocking, protection and/or reclamation of suitable river and stream habitats, artificial propagation and rearing of fish, evaluation of stocking into new habitats, habitat restoration through riparian, stream channel, water quality and hydrologic regime considerations, and monitoring health or wild populations.</p> <p>Prior to FY05-06 the work identified in this work package was included in work packages 0646, 0647 & 0649.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p>		
	<p><i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p>		
	<p><i>L</i> - Counties & Municipalities-Affected Interests</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Develop a recovery plan during FY	N/A	New	0	1
Number of fish stocked during FY	N/A	New	0	10,000
Number of fish stocked in historic habitat during FY	N/A	New	0	10,000
Number of surveys of existing or reintroduced populations for persistence and reproduction conducted during FY	N/A	New	20	6
Number of surveys of habitat for new populations during FY	N/A	New	0	6
Number of habitats secured (goal of one annually) during FY	N/A	New	0	0
Number of genetic assessments conducted during FY	N/A	New	0	1
<i>Effectiveness/ Outcome Measures</i>				
Delist Suckermouth Minnow as a threatened or endangered species in Colorado	N/A	New	0	0
Develop and maintain one or more self-sustaining populations of 500 or more fish and 2 or more year classes developed and maintained in each of the following hydrologic units: the main stem Arkansas River from the Chico Creek confluence to John Martin Reservoir, the main stem Arkansas River below the reservoir to the Colorado State line, and the Purgatoire River, and in the two hydrologic units containing the main stem South Platte River from the confluence of Bijou Ck. downstream to the Colorado State line	N/A	New	2	2
VIII. Risk of Elimination				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Suckermouth Minnow - 0610	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	15,344	8,501
Operating	0	0	0	0
Total Operating Dollars	0	0	15,344	8,501
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	8,144	4,961
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	8,144	4,961
Non-Appropriated GOCO	0	0	7,200	3,540
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	15,344	8,501
FTE				
Appropriated	0.00	0.00	0.07	0.08
Non-Appropriated GOCO	0.00	0.00	0.07	0.06
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	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	0	0	15,344	8,501

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Plains Minnow		0611
III.	Statutory Authority:	C.R.S. 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description:		
	<p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of plains minnow in the Arkansas and South Platte River basins according to established goals and criteria. The primary target habitat for this species is the mainstream Arkansas River channel and lower tributary reaches.</p> <p>Recovery activities include development and finalization of recovery goals and criteria, protection and/or reclamation of suitable river and stream habitats, artificial propagation and rearing of fish, evaluation of stocking into new habitats, habitat restoration through riparian, stream channel, water quality and hydrologic regime considerations, and monitoring the health of wild populations.</p> <p>Prior to FY05-06 the work identified in this work package was included in work packages 0646, 0647 & 0649.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p>		
	<p><i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p>		
	<p><i>L</i> - Counties & Municipalities-Affected Interests</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Develop a recovery plan during FY	N/A	New	0	1
Number of fish stocked during FY	N/A	New	0	20,000
Number of fish stocked in historic habitat during FY	N/A	New	0	20,000
Number of updates to native species maps during FY	N/A	New	0	1
Number of surveys of existing or reintroduced populations for persistence and reproduction conducted during FY	N/A	New	20	40
Number of surveys of habitat for new populations during FY	N/A	New	0	4
<i>Effectiveness/ Outcome Measures</i>				
Delist the plains minnow as a threatened or endangered species in Colorado	N/A	New	0	0
Develop one or more self-sustaining populations of 500 or more fish and 2 or more year classes developed and maintained in each of the following hydrologic units: the main stem Arkansas River from the Chico Creek confluence to John Martin Reservoir and below the reservoir to the Colorado State line and in the two hydrologic units containing the main stem South Platte River from the confluence of Bijou Ck. downstream to the Colorado State line	N/A	New	0	1
VIII. Risk of Elimination				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Plains Minnow - 0611	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	2,190	1,802
Operating	0	0	0	0
Total Operating Dollars	0	0	2,190	1,802
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	1,162	1,052
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	1,162	1,052
Non-Appropriated GOCO	0	0	1,028	750
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	2,190	1,802
FTE				
Appropriated	0.00	0.00	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.01	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	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
<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	2,190	1,802

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Arkansas Darter		0612
III.	Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of Arkansas Darter, a federal candidate, in the Arkansas River basin according to established goals and criteria. Recovery goals include one self-sustaining population in each of five hydro units of the Arkansas River basin, and three of which are located in suitable, stable habitat controlled by governmental agencies or through long-term conservation easements on private lands.</p> <p>Recovery activities include reclamation and protection of stream habitats, artificial propagation and rearing of fish, stocking, habitat restoration and monitoring the health of wild populations. A self-sustaining population consists of 500 fish with 2 or more year classes derived from natural reproduction, and not maintained from external recruitment.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0646.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
	<i>L</i> - Counties & Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
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VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Develop a recovery plan during FY.	N/A	New	1	1
Number of fish stocked during FY.	N/A	New	3000	5000
Number of fish stocked in historic habitat during FY.	N/A	New	3000	5000
Number of updates to native species maps during FY.	N/A	New	2	2
Number of surveys of existing or reintroduced populations for persistence and reproduction conducted during FY.	N/A	New	8	4
Number of surveys of habitat for new populations during FY.	N/A	New	2	2
Number of new or restored populations during FY.	N/A	New	2	1
<i>Effectiveness/ Outcome Measures</i>				
Remove Arkansas darter from federal candidate list	N/A	New	0	0
De-list (from CDOW list) four endangered and/or threatened species	N/A	New	0	0
Develop one or more self-sustaining populations of 500 or more fish and 2 or more year classes developed and maintained in each of the following hydrologic basins: the main stem Arkansas River above the Chico Creek confluence, Fountain Creek, Chico Creek, Horse Creek, Big Sandy Creek, Rush Creek, and the main stem Arkansas River from below John Martin Reservoir to the Colorado State line	N/A	New	7	7
VIII. Risk of Elimination				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
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COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Arkansas Darter - 0612	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	2,706	2,225
Operating	0	0	0	0
Total Operating Dollars	0	0	2,706	2,225
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	1,436	1,298
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	1,436	1,298
Non-Appropriated GOCO	0	0	1,270	927
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	2,706	2,225
FTE				
Appropriated	0.00	0.00	0.02	0.02
Non-Appropriated GOCO	0.00	0.00	0.01	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.03	0.03
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	2,706	2,225

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Brassy Minnow		0613
III.	Statutory Authority:	C.R.S. 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of brassy minnow in the South Platte and Arkansas River basins according to established recovery goals and criteria.</p> <p>Recovery activities include identification, protection and/or reclamation of suitable stream and pond habitats, artificial propagation and rearing of fish, stocking into new habitats, augmentation of populations in existing habitats, habitat restoration through riparian, stream channel, water quality and hydrologic regime considerations, and monitoring the health of wild populations.</p> <p>Prior to FY05-06 the work identified in this work package was included in work packages 0647 & 0649.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
	<i>L</i> - Counties & Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u> Develop a recovery plan during FY. (Sampling/Inventory of existing or new populations will continue through FY 06-07. A recovery plan will be developed in FY 07-08 or FY 08-09) Number of genetic assessments conducted during FY. (Similar to above statement, genetic data will be gathered in correlation with sampling/inventories) Research on groundwater hydrology and late summer stream habitat maintenance during FY. (There is a study plan in place through Colorado State University, Dept. of Fishery and Wildlife Biology to assess the effects of groundwater withdrawal for irrigation on fish habitat and assemblage structure across the Great Plains river-scape. Scheduled sampling will occur through 2005 and 2006) Research on in-stream barriers impact on movement and disbursal during FY. (Current study ongoing through Colorado State University)	N/A	New	0	0
	N/A	New	1	2
	N/A	New	1	1
	N/A	New	1	0
<u>Effectiveness/ Outcome Measures</u> De-list brassy minnow as a threatened species in Colorado. Develop one or more self-sustaining populations of 500 or more fish and 2 or more year classes developed and maintained in each of following hydrologic units: the three hydrologic units that contain the South Platte river main stem from the Bear Creek confluence above Denver to the Colorado State line, the St. Vrain River, the Cache la Poudre River, the Lone Tree-Owl Creek drainages, and the Pawnee and Lodgepole Creek drainages; and in the North Fork of the Republican River and the Arikaree drainages.	N/A	New	0	0
	N/A	New	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination:

Moderate. Continued monitoring and evaluation of existing and new brassy minnow populations will be compromised including potential elimination of state funded research projects. Ability to establish self-sustaining populations in the listed drainages and opportunity to de-list this species will be negatively impacted and could lead to a downgraded listing to State Endangered and/or possibility of Federal listing.

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Brassy Minnow - 0613	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	120,978	94,941
Operating	0	0	1,373	1,228
Total Operating Dollars	0	0	122,351	96,169
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	80,012	56,123
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	80,012	56,123
Non-Appropriated GOCO	0	0	42,339	40,046
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	122,351	96,169
FTE				
Appropriated	0.00	0.00	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.01	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	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
<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	122,351	96,169

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package:	Northern Redbelly Dace		0614
III.	Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description:			
	<p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of northern redbelly dace in the South Platte River basin according to established goals and criteria. Recovery activities include identification, protection and/or reclamation of suitable stream and pond habitats, artificial propagation and rearing of fish, stocking into new habitats, augmentation of populations in existing habitats, habitat restoration through riparian, stream channel, water quality and hydrologic regime considerations, and monitoring the health of wild populations.</p> <p>Currently we have NRD populations in Bob Taylor Pond, Lindsay Pond, and the Coors Mitigation Wetlands. Potential future introduction site is at Jim Baker Reservoir/City of Westminster wetlands mitigation ponds. However, these are all off-channel ponds acting as refugia, rather than having established populations within the slow moving streams which contain their natural habitat.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0647.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p>			
	<p><i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p>			
	<p><i>L</i> - Counties & Municipalities-Affected Interests</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Develop a recovery plan during FY (Recovery plan scheduled for development in FY 07-08 or FY 08-09)	N/A	0	0	0
Number of fish stocked during FY	400	650	650	1000
Number of fish stocked in historic habitat during FY (See below)	N/A	0	0	0
Number of updates to native species maps during FY	N/A	N/A	1	2
Number of surveys of existing or reintroduced populations for persistence and reproduction conducted during FY	N/A	3	3	3
Number of surveys of habitat for new populations during FY	N/A	4	6	6
<i>Effectiveness/ Outcome Measures</i>				
De-list northern redbelly dace as threatened or endangered species in Colorado	N/A	New	0	0
Develop one or more self-sustaining populations of 500 or more fish and 2 or more year classes developed and maintained in the hydrologic unit containing the main stem South Platte River and tributary drainages above and including the Bear Creek drainage and Plum Creek drainage to the Southeast	N/A	New	0	0
VIII. Risk of Elimination				
Moderate. Reduction and/or elimination of sampling existing populations and evaluation of new habitat and refugia locations. Potential risk of Federal listing. Reduction and/or elimination of stocking fish in new habitat locations.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Northern Redbelly Dace - 0614	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	2,190	1,802
Operating	0	0	0	0
Total Operating Dollars	0	0	2,190	1,802
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	1,162	1,052
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	1,162	1,052
Non-Appropriated GOCO	0	0	1,028	750
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	2,190	1,802
FTE				
Appropriated	0.00	0.00	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.01	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	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
<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	2,190	1,802

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Common Shiner		0615
III. Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of common shiner in the South Platte River basin according to established criteria. Recovery activities include identification, protection and/or reclamation of suitable stream and pond habitats, artificial propagation and rearing of fish, stocking into new habitats, augmentation of populations in existing habitats, habitat restoration through riparian, stream channel, water quality and hydrologic regime considerations, and monitoring the health of wild populations.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0647.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
<i>S</i> -	Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
<i>L</i> -	Counties & Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Develop a recovery plan during FY.(FY 07-08 or FY08-09)	N/A	New	0	0
Number of fish available for stocking during FY.	N/A	New	600	600
Number of fish stocked in historic habitat during FY.	N/A	New	600	600
Number of updates to native species maps during FY.	N/A	New	1	2
Number of surveys of existing or reintroduced populations for persistence and reproduction conducted during FY.	N/A	New	3	5
Number of surveys of habitat for new populations during FY.	N/A	New	2	2
Number of reclamations of subtable habitats for restoration stocking completed during FY.	N/A	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Delist the common shiner as a threatened species in Colorado.	N/A	New	0	0
Develop one or more self-sustaining populations of 500 or more fish and 2 or more year classes developed and maintained in each of the following hydrologic units: the main stem South Platte River and tributary drainages above and including the Bear Creek drainage, the St. Vrain River, and the Big Thompson River.	N/A	New	1	1
VIII. Risk of Elimination				
Low to Moderate. Currently populations exist in Left Hand Creek and St. Vrain River which is within historic natural habitat range. Potential reduction of habitat surveys and reintroduction of new populations. Potential to have listed status downgraded to State Endangered and/or Federal listing.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Common Shiner - 0615	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	4,392	3,610
Operating	0	0	0	0
Total Operating Dollars	0	0	4,392	3,610
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	2,331	2,107
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	2,331	2,107
Non-Appropriated GOCO	0	0	2,061	1503
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	4,392	3,610
FTE				
Appropriated	0.00	0.00	0.02	0.02
Non-Appropriated GOCO	0.00	0.00	0.02	0.02
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.04	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>	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	4,392	3,610

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Lake Chub		0619
III.	Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of lake chub in the South Platte River basin according to established recovery goals and criteria. The lake chub is state-listed as endangered, but does not appear to have potential as a federal listing candidate at this time.</p> <p>Recovery activities include identification, protection and/or reclamation of suitable lake and stream habitats, translocation of adults and juveniles into new habitats, and monitoring the health of wild populations. Potential management concerns focus on negative impacts from population level declines in distribution and abundance and lack of knowledge regarding species' life history requirements.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0647.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
	<i>L</i> - Counties & Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Develop a recovery plan during FY (FY07-08 or FY08-09)	N/A	New	0	0
Number of updates to native species maps during FY	N/A	New	0	0
Number of surveys of existing or reintroduced populations for persistence and reproduction conducted during FY	N/A	3	5	3
Number of surveys of habitat for new populations during FY	N/A	5	5	5
Number of habitats secured (goal of one annually) during FY	N/A	1	2	1
<i>Effectiveness/ Outcome Measures</i>				
Delist the lake chub as an endangered or threatened species in Colorado	N/A	New	0	1
Develop one or more self-sustaining populations of 500 or more fish and 2 or more year classes developed and maintained in each of the following hydrologic units: Clear Creek, St. Vrain, Bog Thompson, and Cache la Poudre	N/A	2	1	1
VIII. Risk of Elimination				
Low to moderate. Stable Populations are established in the Cache La Poudre and St Vrain Drainages.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Lake Chub- 0619	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	2,190	1,802
Operating	0	0	0	0
Total Operating Dollars	0	0	2,190	1,802
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	1,162	1,052
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	1,162	1,052
Non-Appropriated GOCO	0	0	1,028	750
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	2,190	1,802
FTE				
Appropriated	0.00	0.00	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.01	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	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
<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	2,190	1,802

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Rio Grande Cutthroat Trout		0621
III. Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to identify and describe conservation actions to maintain and enhance Rio Grande cutthroat trout in the state. The U.S. Fish & Wildlife Service has been petitioned to protect this native trout subspecies through federal listing as threatened or endangered. The petition and subsequent litigation has thus far been unsuccessful in gaining federal listing due to the present status and conservation program conducted by Colorado and New Mexico state wildlife agencies and their federal and private cooperators. Conservation goals include numbers of pure and slightly hybridized populations distributed across all historic river drainages occupied historically and a minimum number of stream kilometers and lake hectares.</p> <p>Conservation activities include reclamation of stream and lake habitats, rearing of fish, stocking, the restoration of habitat, monitoring the health of wild populations, and providing recreation. Potential management concerns focus on negative impacts from nonnative trout through genetic introgression, predation and competition; and from population level declines due to potential whirling disease infection. Recovery issues regarding delisting include resolution of an acceptable level of genetic hybridization in recovery populations, use of population viability concepts in modifying recovery population criteria, and clarification of purported hybridization with Yellowstone cutthroat trout as an evolutionary residual in inland cutthroat phylogeny or as hybridization from historic stocking. Brood-stocks are replaced every two years or so with new wild population genetic material to prevent selection for domestication and loss of genetic diversity or inbreeding. Wild egg sources for brood-stock come from historic populations judged to be pure. Wild brood-stock populations are being developed to incorporate the individual genetic character of two or more isolated historic populations into a blended genetic stock, lessen sampling stress on spawning adults in small historic populations, and facilitate future replacement of captive brood-stocks from wild population sources. Both fry and sub-adult fish are used for restoration stocking, and stocking for three successive years is normal protocol for establishing new populations comprised of several age groups. Conservation populations require protection from reinvasion by other trout species by using natural or man-made in-stream barriers. A multi-agency</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

conservation coordination team is organizing to assess progress and determine future actions. There are 65 core conservation populations considered to be pure. Another 11 conservation populations are slightly hybridized. Recreational populations are located in 83 high lakes and streams.

Prior to FY05-06 the work identified in this work package was included in work package 0648.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USDI-Fish & Wildlife Service-Partner, Regulator
USDA-Forest Service-Partner, Affected Interest
USDI-Nat Park Service, BLM-Partner, Affected Interest

S - Colorado Water Conservation Board-Partner, Affected Interest
State water user, supplier organizations-Affected Interest
Statewide agricultural, economic organizations-Affected Interests
GOCO – Partner, Collaborator

L - Counties & Municipalities-Affected Interests

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of fish stocked for restorative purposes during FY.	N/A	New	21,200	18,200
Number of fish translocated during FY.	N/A	New	0	0
Number of eggs produced from annual spawntake during FY.	N/A	New	144,000	145,000
Number of broodfish available for stocking during FY.	N/A	New	1500	1500
Number of WD- eggs produced during FY.	N/A	New	144,000	145,000
Number of fingerlings available for stocking during FY.	N/A	New	107,000	91,800
Number of genetic purity assessments conducted during FY.	N/A	New	3	3
Number of genetic samples collected and preserved during FY.	N/A	New	60	60
Number of high lake sport fisheries stocked during FY.	N/A	New	31	26

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Number of populations restored (one per year) to occupied habitat during FY.	N/A	New	1	0
Number of populations developed in new habitat (for the next three years) during FY.	N/A	New	1	1
Number of core conservation populations restored or created (goal of 87) in 375 stream miles and 120 lake acres across 8 hydrologic units during FY.	N/A	New	65	65
Number of populations restored (goal of 10) in historic habitat during FY.	N/A	New	1	1
Number of new populations created (goal of 3) in unoccupied habitat (completed by 2015) during FY.	N/A	New	1	0

VIII. Risk of Elimination

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Rio Grande Cutthroat Trout - 0621	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	16,320	13,417
Operating	0	0	400	327
Total Operating Dollars	0	0	16,720	13,744
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	8,874	8,020
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	8,874	8,020
Non-Appropriated GOCO	0	0	7,846	5,724
Non-Appropriated Other Grants	0	0		0
Total Source of Funds	0	0	16,720	13,744
FTE				
Appropriated	0.00	0.00	0.10	0.11
Non-Appropriated GOCO	0.00	0.00	0.08	0.07
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.18	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	16,720	13,744

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Rio Grande Sucker		0622
III.	Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of Rio Grande Sucker, a state endangered species in the Rio Grande River basin according to established goals and criteria. Recovery goals include a self-sustaining meta-population in each of the Closed Basin, Rio Grande and Conejos drainages. Recovery activities include reclamation and protection of stream habitats, transplantation of wild stock, artificial propagation and rearing of fish, stocking, habitat restoration and monitoring the health of wild populations.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0648.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
	<i>L</i> - Counties & Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of fish stocked during FY.	123	296	600	22,000
Number of translocations of wild fish during FY.	1	2	5	6
Number of surveys of existing and new populations conducted during FY.	2	2	4	3
Number of surveys of reaches for new population habitat conducted during FY.	New	1	1	1
Number of habitats secured (goal of one annually) during FY.	2	1	0	1
Number of barriers installed to secure populations during FY.	2	1	0	1
<i>Effectiveness/ Outcome Measures</i>				
Remove Rio Grande sucker from State threatened and endangered species list.	0	0	0	0
Number of sub-populations of 500 or more adult fish comprised of several year classes that are interconnected and self-sustaining in the Closed Basin, Rio Grande, and Conejos river basins during FY.	0	0	0	0
VIII. Risk of Elimination				
The Rio Grande Sucker may be extirpated.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Rio Grande Sucker - 0622	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	4,392	3,610
Operating	0	0	0	0
Total Operating Dollars	0	0	4,392	3,610
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	2,331	2,107
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	2,331	2,107
Non-Appropriated GOCO	0	0	2,061	1,503
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	4,392	3,610
FTE				
Appropriated	0.00	0.00	0.02	0.02
Non-Appropriated GOCO	0.00	0.00	0.02	0.02
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.04	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>	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	4,392	3,610

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package:	Rio Grande Chub		0623
III.	Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description:			
	<p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of Rio Grande chub, a state species of special concern, in the Rio Grande River basin according to established goals and criteria. Conservation goals have not been finalized, but include maintaining and protecting existing populations and translocating wild stock to unoccupied, suitable habitat within historic range in Colorado.</p> <p>Conservation activities include reclamation and protection of stream habitats, transplantation of wild stock, artificial propagation and rearing of fish, stocking, habitat restoration and monitoring the health of wild populations.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0648.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p> <p><i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p> <p><i>L</i> - Counties & Municipalities-Affected Interests</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Develop conservation goals during FY.	N/A	New	0	1
Number of native species map updates during FY.	N/A	New	0	1
Number stocked during FY.	N/A	New	39,900	40,000
Number of new or restored populations (goal of 2) during FY.	N/A	New	0	1
Number of surveys conducted of existing populations for persistence and reproduction during FY.	N/A	New	2	2
Number of surveys of habitat reaches for new populations during FY.	N/A	New	1	1
Number of habitats secured (goal of one annually) during FY.	N/A	New	0	1
Number of barriers installed to secure populations during FY.	N/A	New	0	1
<i>Effectiveness/ Outcome Measures</i>				
Remove Rio Grande chub from State species of special concern list.	N/A	New	0	0
Finalize conservation goals for distribution and abundance of Rio Grande chub.	N/A	New	1	1
Number of existing populations maintained and protected-cumulative.	N/A	New	13	13
Number of wild stock translocated to suitable habitat within historic range-cumulative.	N/A	New	0	0
VIII. Risk of Elimination				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Rio Grande Chub - 0623	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	4,392	3,610
Operating	0	0	0	0
Total Operating Dollars	0	0	4,392	3,610
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	2,331	2,107
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	2,331	2,107
Non-Appropriated GOCO	0	0	2,061	1,503
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	4,392	3,610
FTE				
Appropriated	0.00	0.00	0.02	0.02
Non-Appropriated GOCO	0.00	0.00	0.02	0.02
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.04	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>	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	4,392	3,610

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to develop and integrate, landscape-level, multi species management plans.</p> <p>Activities under this work package include developing a statewide recovery planning process as well as the Colorado Species Conservation Strategies (CSCS) document 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, coordination and guidance for future conservation management actions, documentation of 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>This work packages also includes activities involved with implementation of all-bird conservation activities. These activities integrate bird conservation priorities across all taxa of birds and with agencies, NGOs, and private organizations and citizens. Projects that provide early-warning information for declining species, habitat projects for multiple bird species (not covered by individual work packages), and other conservation activities that benefit diverse avian communities are included here. Involvement with the major bird conservation initiatives (North American Waterfowl Management Plan, Partners in Flight, U.S. Shorebird Conservation Plan, Waterbird Conservation for the Americas) and the Joint Ventures (Intermountain West JV and Playa Lakes JV) are included.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USDI-Fish and Wildlife Service, Nat Park Service., Bur. Land Mgmt-Partner, Collaborator
USDA-Forest Service-Partner, Collaborator

S - DNR agencies-partner, collaborator; various state Universities-Partner

L - Counties & Municipalities-Affected Interests

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u><i>Workload/ Output Measures</i></u>				
Comprehensive, statewide recovery plan completed or updated	0	0	1	1
Number of landscape/species management/recovery/conservation plans completed or updated during FY.	New	10	10	10
Number of data points (i.e., water quality data, habitat description, etc.) for statewide recovery, Conservation Planning through habitat models during FY.	New	15,000	15,000	15,000
<u><i>Effectiveness/ Outcome Measures</i></u>				
USF&WS recognition of plan/process as RPA (Reasonable and Prudent Alternative) to listing	0	0	1	1

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Number of wildlife species federally listed as a result of new petitions during FY.	0	0	0	0
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VIII. Risk of Elimination

Increased risk of federal listing of Colorado wildlife species due to lack of coordinated, comprehensive plans and documented progress as a response to listing petitions or FWS status reviews. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Statewide Recovery, Conservation Planning - 0638	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	46,670	251,575	267,518	192,677
Operating	13,853	25,458	54,600	51,240
Total Operating Dollars	60,523	277,033	322,118	243,917
Source of Funds				
GF				
CF	0	0	0	0
CFE	16,416	18,759	170,962	142,347
FF	3,067	21	0	0
<i>Subtotal of Appropriated Funds</i>	<i>19,483</i>	<i>18,780</i>	<i>170,962</i>	<i>142,347</i>
Non-Appropriated GOCO	41,040	258,253	151,156	101,570
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	60,523	277,033	322,118	243,917
FTE				
Appropriated	0.25	0.14	1.15	1.27
Non-Appropriated GOCO	0.35	1.80	1.01	0.91
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.60	1.94	2.16	2.18
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>	<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	60,523	277,033	322,118	243,917

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V.	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 CDOW 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 Undetermined 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 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - FWS, USFS, BLM, NPS, USBR; affected by ESA rulings, land/water management policy and planning on federal lands				
<i>S</i> - Colorado Natural Heritage Program; conservation services, species status range-wide CWCB, CWQCC; regulatory for water management, in-stream flows, water quality in Colorado SLB, DOA, CDOT, FHB, other DNR Divisions; regulatory Statewide Conservation Organizations (e.g., Rocky Mountain Bird Observatory): Partner, Collaborator				
<i>L</i> - County, municipal governments, Water user groups/conservation districts				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of species with current status reviewed during FY.	650	650	650	650
Number of annual reports updating status of all species, (completed and released by 6/30 each year) during FY.	1	1	1	1
Number of studies and reports reviewed to update status information during FY.	0	0	0	30
Number of experts consulted in COVERS review process during FY.	0	0	0	25
<u>Effectiveness/ Outcome Measures</u>				
Number of T&E listings or petitions that CDOW was unaware of during FY.	0	0	0	0
VIII. Risk of Elimination				
Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulation, conflict resolution, loss of full range of management options and loss/reduction of prior investments to secure species (i.e.: community based HCP’s). Scientific data will not be available to respond to petitions for listing species.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Determine the Status of All Wildlife Species - 0639	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	19,692	21,686	43,728	73,617
Operating	5,000	12,280	27,500	22,510
Total Operating Dollars	24,692	33,965	71,228	96,127
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	9,957	965	37,803	56,099
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>9,957</i>	<i>965</i>	<i>37,803</i>	<i>56,099</i>
Non-Appropriated GOCO	14,735	32,919	33,425	40,028
Non-Appropriated Other Grants	0	81	0	0
Total Source of Funds	24,692	33,965	71,228	96,127
FTE				
Appropriated	0.10	0.02	0.24	0.26
Non-Appropriated GOCO	0.08	0.41	0.21	0.19
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.18	0.43	0.45	0.45
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	24,692	33,965	71,228	96,127

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Reptile and Amphibian Conservation		0641
III.	Statutory Authority:	C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description			
	<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 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 their status, and to facilitate the 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 are due to shifting priorities and efforts to grouse conservation and other top species conservation work. Also reflects the Herptile Atlas being implemented in FY 03-04.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest USGS/Biological Resources Division - Partner</p>			
	<i>S</i> - Statewide agricultural, economic organizations-Affected Interests			
	<i>L</i> - Counties and Municipalities-Affected Interests			

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Complete and maintain the Colorado Herpetofaunal Atlas Website and database.	1	0	1	1
Percent of statewide baseline surveys completed during FY.	10	0	10	10
Percent of statewide baseline surveys completed - cumulative	50	50	60	70
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	0	1	0
<u>Effectiveness/ Outcome Measures</u>				
Number of species for which status is determined during FY.	5	5	5	5
Total number of reptile and amphibian species kept off of the federal Threatened & Endangered list, due to CDOW efforts, (by FY 2010)- cumulative.	18	18	18	18
VIII. Risk of Elimination				
Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Reptiles and Amphibians Conservation - 0641	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	180,808	38,181	132,325	71,461
Operating	5,003	3,365	4,000	3,274
Total Operating Dollars	185,811	41,546	136,325	74,735
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	55,898	4,984	72,353	43,615
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>55,898</i>	<i>4,984</i>	<i>72,353</i>	<i>43,615</i>
Non-Appropriated GOCO	129,913	36,562	63,972	31,120
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	185,811	41,546	136,325	74,735
FTE				
Appropriated	0.39	0.07	0.20	0.22
Non-Appropriated GOCO	0.00	0.45	0.17	0.15
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.39	0.52	0.37	0.37
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>	<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	185,811	41,546	136,325	74,735

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Mollusk and Crustacean Conservation		0642
III.	Statutory Authority:	C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	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) in 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; and the development of conservation strategies and conservation plans. 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 facilitate the 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>Beginning in FY05-06 work formerly included in this work package is now broken out in a new work package, 0600.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest USGS-Biological Resources Division, Partner</p>			
	<p><i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>L - Counties and Municipalities-Affected Interests</i>				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Percent of statewide baseline surveys completed during FY.	10	10	10	10
Percent of statewide baseline surveys completed – cumulative.	40	50	60	70
Produce identification key for use by internal and external publics	0	0	1	0
<u>Effectiveness/ Outcome Measures</u>				
Number of species for which status is determined during FY.	4	4	4	4
VIII. Risk of Elimination				
<p>Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.</p>				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Mollusks & Crustaceans Conservation - 0642	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	39,619	31,309	26,724	9,636
Operating	2,444	460	1,000	819
Total Operating Dollars	42,063	31,769	27,724	10,455
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	19,071	650	14,715	6,101
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	19,071	650	14,715	6,101
Non-Appropriated GOCO	22,992	31,119	13,009	4,354
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	42,063	31,769	27,724	10,455
FTE				
Appropriated	0.06	0.00	0.07	0.08
Non-Appropriated GOCO	0.00	0.09	0.07	0.06
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.06	0.09	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	42,063	31,769	27,724	10,455

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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 Rank Within Program:		of	Overall: of
V.	Work Package Description			
<p>The purpose of this work package is to maintain viable populations of Boreal Toad in Colorado. 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) researching 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>				

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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.

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 70 known sites as of the 2004 breeding season. Two populations currently meet the criteria for designation as viable. Although the status of the boreal toad looks a better than it was thought to be in the 1990's, the population still appears to be well below historic levels at this time. Colorado security benchmark is 25 viable, self-sustaining populations. These benchmark objectives, other management considerations, and the detailed conservation plan will be incorporated into a statewide conservation plan for threatened, endangered and "at risk" species.

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 signed by the involved agencies defining and confirming respective roles in implementing the Conservation Plan.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USDI-Fish & Wildlife Service-Partner, Regulator
 USDA-Forest Service-Partner, Affected Interest
 USDI-Nat Park Service, BLM-Partner, Affected Interest
 USGS-Biological Resources Division, Partner

S - Statewide agricultural, economic organizations-Affected Interests
 GOCO – Partner, Collaborator

L - Counties and Municipalities-Affected Interests

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of known breeding sites protected and monitored-cumulative.	65	69	70	75
Number of populations from which genetic broodstock has been secured – cumulative.	10	10	10	20
Number of populations sampled/tested for presence of chytrid fungus - cumulative.	35	35	40	50

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Number of chytrid fungus research assignments conducted to refine methods to detect treat- cumulative.	1	3	1	2
Number of new breeding populations located/established during FY.	3	5	3	3
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan during FY.	0	0	1	0
Number of Boreal Toad surveys and population monitoring assessments conducted during FY.	New	135	150	150
Number of Boreal Toad tissue samples tested to determine distribution of chytrid fungus during FY.	New	800	800	800
Number of surveys of potential new Boreal Toad habitats for distribution/abundance data by number of habitats during FY.	New	25	25	25
<i>Effectiveness/ Outcome Measures</i>				
Total viable populations protected in Colorado-cumulative (long – term objective = 25).	1	2	2	3
Number of species secured from federal Threatened & Endangered listing (by 2010)	1	1	1	1
Percent of Conservation/Recovery Plan objectives met- cumulative.	75	75	80	85

VIII. Risk of Elimination

Increased probability of federal listing due to lack of sufficient progress. Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
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Work Package Budget

Boreal Toad Conservation - 0643	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	268,657	215,320	244,044	187,890
Operating	43,489	51,629	52,517	42,987
Total Operating Dollars	312,146	266,949	296,561	230,877
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	299,923	67,467	157,397	134,737
Federal Funds	5,307	1,919	0	0
<i>Subtotal of Appropriated Funds</i>	<i>305,230</i>	<i>69,386</i>	<i>157,397</i>	<i>134,737</i>
Non-Appropriated GOCO	6,916	197,563	139,164	96,140
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	312,146	266,949	296,561	230,877
FTE				
Appropriated	1.90	0.67	1.30	1.44
Non-Appropriated GOCO	0.00	1.48	1.14	1.02
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.90	2.15	2.44	2.46
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
<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	312,146	266,949	296,561	230,877

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V.	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 the 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.</p> <p>Beginning in FY05-06 work formerly included in this work package is now broken out in a new work package, 0601.</p> <p>NOTE: This work package does <u>not</u> include the federally-listed species of the Upper Colorado, covered under Work Package 0820.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest				
<i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO, CSU, BYU – Partner, Collaborator				
<i>L</i> - Counties and Municipalities-Affected Interests				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u> 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. Be responsible for brook trout experimentation by FY 03-04. 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. 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. 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. 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.	1	0	0	0
	1	0	0	0
	1	0	0	0
	1	0	0	0
	1	0	0	0
	1	0	0	0
	1	0	0	0

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Monitor the 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.	1	0	0	0
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.	1	0	0	0
Number of CRCT populations established in streams during FY.	144	146	147	148
Number of stream miles with CRCT populations established during FY.	405	438	454	460
Number of CRCT populations established in lakes during FY.	27	29	30	31
Number of CRCT lake acres with populations established during FY.	367	467	517	520
Number of CRCT populations assessed for Whirling Disease during FY.	30	30	30	30
Number of CRCT research projects into limiting factors completed during FY..	0	1	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of roundtail chub.	1	1	1	1
Establish objectives for the number of secure/ stable populations required to avoid listing of flannelmouth sucker.	1	1	1	1
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 suckersucker.	1	1	1	1
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
Number of recovery/conservation plans incorporated into the statewide conservation strategy and plan (by FY 05-06) during FY.	0	0	1	1

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
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<i>Effectiveness/ Outcome Measures</i>				
Number of CRCT species secured from the federal Threatened & Endangered listing (by FY 2010)- cumulative.	1	1	1	1
Percent of CRCT Conservation Plan objectives met – stream populations- cumulative.	20	20	20	20
Percent of CRCT Conservation Plan objectives met – stream miles-cumulative.	20	20	20	20
Percent of CRCT Conservation Plan objectives met – lake populations-cumulative.	20	20	20	20
Percent of CRCT Conservation Plan objectives met – lake acres-cumulative.	20	20	20	20

VIII. Risk of Elimination

Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
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Work Package Budget

Colorado River Native Species Conservation - 0645	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	301,854	337,032	261,582	204,109
Operating	137,554	116,617	120,149	99,406
Total Operating Dollars	439,408	453,649	381,731	303,515
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	77,716	34,178	202,601	177,128
Federal Funds	0	402	0	0
<i>Subtotal of Appropriated Funds</i>	<i>77,716</i>	<i>34,580</i>	<i>202,601</i>	<i>177,128</i>
Non-Appropriated GOCO	360,407	419,069	179,130	126,387
Non-Appropriated Other Grants	1,285	0	0	0
Total Source of Funds	439,408	453,649	381,731	303,515
FTE				
Appropriated	1.19	0.62	2.48	2.49
Non-Appropriated GOCO	3.12	5.36	2.20	1.77
Non-Appropriated Other Grants	0.02	0.00	0.00	0.00
Total FTE	4.33	5.98	4.68	4.26
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
<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	439,408	453,649	381,731	303,515

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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 the 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 the Arkansas darter (a federal candidate and state listed species), the flathead chub (a former federal candidate), and three state-listed species (southern redbelly dace, suckermouth minnow, and plains minnow).</p> <p>Benchmarks for established populations were 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> <p>Beginning in FY05-06 work formerly included in this work package is now broken out in a series of new work packages, 0609, 0610, 0611 and 0612.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p> <p><i>S</i> - Statewide agricultural, economic organizations-Affected Interests</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
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COLORADO DIVISION OF WILDLIFE**

GOCO, CSU – Partner, Collaborator

L - Counties and Municipalities-Affected Interests

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Establish objectives for the number of secure/ stable populations required to avoid listing of flathead chub by FY 04.	1	0	0	1
Establish objectives for the number of secure/ stable populations required to avoid listing of southern redbelly dace by FY 04.	1	0	0	1
Establish objectives for the number of secure/ stable populations required to avoid listing of suckermouth minnow by FY 04.	1	0	0	1
Establish objectives for the number of secure/ stable populations required to avoid listing of plains minnow by FY 04.	1	0	0	1
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	0	1	1
Continue work to quantify Arkansas darter in Areas 11,12 and 14	New	1	1	1
Number of suckermouth minnows and plains minnows acquired (from the Native fish hatchery and Kansas))during FY.	New	200	0	30,000
Number of Arkansas River darter and Southern Redbelly dace sites evaluated during FY.	New	12	12	10
Number of sites where plains minnow, suckermouth minnow, Arkansas darter and southern redbelly dace were stocked during FY.	New	15	10	25
<i>Effectiveness/ Outcome Measures</i>				
Total number of species secured from federal Threatened & Endangered listing - cumulative*	3	3	3	3
Percent of Conservation/Recovery Plan objectives met for Arkansas darter- cumulative.	77	77	77	85

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

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None

* Suckermouth minnow Southern Red Belly Dace
Arkansas Darter Plains Minnow

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Arkansas River Native Species Conservation - 0646	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	157,230	137,178	153,742	126,111
Operating	17,541	3,982	6,575	11,112
Total Operating Dollars	174,771	141,160	160,317	137,223
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	49,859	4,126	85,087	80,082
Federal Funds	16,558	131	0	0
<i>Subtotal of Appropriated Funds</i>	<i>66,417</i>	<i>4,257</i>	<i>85,087</i>	<i>80,082</i>
Non-Appropriated GOCO	108,354	136,903	75,230	57,141
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	174,771	141,160	160,317	137,223
FTE				
Appropriated	1.26	0.04	0.73	0.81
Non-Appropriated GOCO	0.05	1.08	0.64	0.57
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.31	1.12	1.37	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	174,771	141,160	160,317	137,223

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description			
	<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 the 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). (stonecat, plains topminnow and Iowa darter are inventoried during standardized fish community surveys where they occur but resources to develop conservation strategic planning and recovery efforts are currently focused on the other listed species)</p> <p>Benchmarks for established populations were 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> <p>Beginning in FY05-06 work formerly included in this work package is now broken out in a series of new work packages, 0610, 0611, 0613, 0614, 0615 and 0619.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest				
<i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator				
<i>L</i> - Counties and Municipalities-Affected Interests				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of total species secured (kept off, down listed or de-listed) from federal Threatened & Endangered listing (listed below)-cumulative.	9	9	9	9
Number of real estate evaluations completed for South Platte species- cumulative.	1	2	3	1
Number of cooperative habitat improvement projects for South Platte native species- cumulative.	3	5	3	3
Number of conservation/recovery plans assisted/implemented-during FY.	1	2	3	1
Number of South Platte species data sets collected/updated during FY.	3	4	4	4
Number of acres of habitat identified/evaluated for South Platte species- cumulative.	200	250	225	250
Establish objectives for the number of secure/ stable populations required to avoid listing of plains minnow.	1	0	0	NA
Establish objectives for the number of secure/ stable populations required to avoid listing of suckermouth minnow by FY 04.	1	0	0	NA
Establish objectives for the number of secure/ stable populations required to avoid listing of brassy minnow by FY 04.	1	0	0	NA

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
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Establish objectives for the number of secure/ stable populations required to avoid listing of northern redbelly dace by FY 04.	1	0	0	NA
Establish objectives for the number of secure/ stable populations required to avoid listing of common shiner by FY 04. (Now under an individual work package)	1	0	0	NA
Establish objectives for the number of secure/ stable populations required to avoid listing of stonecat populations by FY 04.	1	0	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of plains topminnow by FY 04.	1	0	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of Iowa darter populations by FY 04.	1	0	0	0
Establish objectives for the number of secure/ stable populations required to avoid listing of lake chub populations by FY 04. (Now under an individual work package)	1	0	0	NA
Number of comprehensive surveys for eastern plains native fish inventories and analyses conducted during FY.	New	80	25	30
<u>Effectiveness Measures</u>				
Total number of species secured from federal Threatened & Endangered listing – cumulative.	0	0	0	0
To be developed after population objectives are established.?				

VIII. Risk of Elimination

Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

South Platte River Native Species Conservation - 0647	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	150,608	175,366	92,436	81,565
Operating	31,816	18,113	26,439	21,282
Total Operating Dollars	182,424	193,478	118,875	102,847
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	90,060	13,303	63,091	60,021
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>90,060</i>	<i>13,303</i>	<i>63,091</i>	<i>60,021</i>
Non-Appropriated GOCO	92,364	180,175	55,784	42,826
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	182,424	193,478	118,875	102,847
FTE				
Appropriated	0.77	0.15	1.00	1.17
Non-Appropriated GOCO	0.00	1.87	0.89	0.84
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.77	2.02	1.89	2.01
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	182,424	193,478	118,875	102,847

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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 the 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 were 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> <p>Beginning in FY05-06 work formerly included in this work package is now broken out in a series of new work packages, 0621, 0622 and 0623.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p> <p><i>S</i> - Statewide Agricultural, Economic Organizations-Affected Interests</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

GOCO, New Mexico Game and Fish Department – Partner, Collaborator

L - Counties and Municipalities-Affected Interests

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of RG cutthroat populations established – cumulative.	76	78	79	79
Number of RG sucker populations established – cumulative.	9	9	10	11
Number of reclamation projects during FY.	2	1	0	1
Number of Rio Grande cutthroat trout genetic samples taken during FY.	0	180	60	60
Number of Rio Grande cutthroat trout surveys conducted during FY.	0	10	27	10
<i>Effectiveness/ Outcome Measures</i>				
Number of total species secured from federal Threatened & Endangered listing – cumulative.*	3	3	3	3
Number of RG cutthroat populations secure/stable- cumulative	41	43	45	45
Number of RG sucker populations secured/stabilized during FY.	1	1	1	1
Establish objectives for the number of secure/ stable populations required to avoid listing of RG chub populations during FY.	0	1	1	1
VIII. Risk of Elimination				
Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Rio Grande River Native Species Conservation - 0648	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	98,114	98,441	73,053	60,051
Operating	46,351	22,207	22,000	13,383
Total Operating Dollars	144,465	120,648	95,053	73,434
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	30,647	11,928	50,448	42,854
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	30,647	11,928	50,448	42,854
Non-Appropriated GOCO	113,818	108,720	44,605	30,580
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	144,465	120,648	95,053	73,434
FTE				
Appropriated	0.40	0.21	0.72	0.80
Non-Appropriated GOCO	0.98	1.49	0.64	0.57
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.38	1.70	1.36	1.37
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
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	144,465	120,648	95,053	73,434

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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 the 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 are being 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> <p>Beginning in FY05-06 work formerly included in this work package is now broken out in a series of new work packages, 0610, 0611 and 0613.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator BLM-Partner, Affected Interest</p> <p><i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO, Nature Conservancy, CSU – Partner, Collaborator</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

<i>L - Counties and Municipalities-Affected Interests</i>				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u><i>Workload/ Output Measures</i></u>				
Establish objectives for the number of secure/ stable populations required to avoid listing of plains minnow by FY 04.	0	1	N/A*	N/A*
Establish objectives for the number of secure/ stable populations required to avoid listing of suckermouth minnow by FY 04.	0	1	N/A*	N/A*
Establish objectives for the number of secure/ stable populations required to avoid listing of brassy minnow by FY 04.	0	1	N/A*	N/A*
Establish objectives for the number of secure/ stable populations required to avoid listing of Plains orangethroat darter by FY 04.	0	1	N/A*	N/A*
Establish objectives for the number of secure/ stable populations required to avoid listing of stonecat populations by FY 04.	0	1	N/A*	N/A*
Number of acquired riparian vegetation datasets for Republican River native species during FY.	New	6	N/A*	N/A*
<u><i>Effectiveness/ Outcome Measures</i></u>				
Number of total species secured from federal Threatened & Endangered listing (out of 5)- cumulative.	1	1	N/A*	N/A*
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	0	N/A*	N/A*
VIII. Risk of Elimination				
Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.				
IX. FY 2006-2007 Budget Decision Item				
None				

*This work package has been split into the species-specific work packages.

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Republican River Native Species Conservation - 0649	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	0	0	0	0
Total Operating 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
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
<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	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Black-tailed Prairie Dog		0650
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to secure and maintain stable viable populations of Black-tailed Prairie dogs on the plains of eastern Colorado to prevent the need to list as federally threatened or endangered. Management objective and security benchmarks are 150,000 acres of short-grass prairie secured by 2011.</p> <p>Activities include those necessary to secure habitat and further define population security thresholds.</p> <p>The decrease in funding for 06-07 coupled with the corresponding increase in acquired habitat acreage signifies a management partnership entered into between the CDOW and CDOT (Short-grass Prairie Initiative). Funding for this partnership is provided by CDOT while CDOW maintains a management interest.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0664.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Finalize multi-state PD conservation monitoring protocol during FY.	0	0	0	1
Implement monitoring protocol during FY.	0	0	1	1
Population size (estimate) based on 3- year inventory interval (2005, 2008, 2011) during FY.	N/A	N/A	630,000	630,000
Number Ground-truthings conducted during FY.	0	0	1	0
Number of GIS maps of PD complexes posted on NDIS FTP during FY.	0	0	0	0
Number of acres secured under agreements (fee, easement, and third-party agreements)-(goal of 150,000 acres)- cumulative.	0	0	17,000	65,000
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as Threatened or Endangered.	N/A	N/A	1	1
Acres of quality shortgrass prairie secured for conservation of Black-tailed Prairie-dogs and other associated species during FY.	0	0	17,000	65,000
Number of population security thresholds defined during FY.	0	N/A	0	0
VIII. Risk of Elimination				
A Notice of Intent to Sue has been received by the USFWS over the decision to delist BTPD in 2004. Failure to follow through in meeting the objectives defined in the Multi-state conservation strategy and Colorado’s Conservation Plan for Grassland Species could result in a successful law suit regarding the listing decision and a Federal listing as Threatened.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Blacktailed Prairie Dog - 0650	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	152,040	57,927
Operating	0	0	238,575	84,963
Total Operating Dollars	0	0	390,615	142,890
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	207,316	83,388
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	207,316	83,388
Non-Appropriated GOCO	0	0	183,299	59,502
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	390,615	142,890
FTE				
Appropriated	0.00	0.00	1.73	0.46
Non-Appropriated GOCO	0.00	0.00	1.53	0.32
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	3.26	0.78
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	390,615	142,890

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package:	Gunnison Prairie Dog		0651
III.	Statutory Authority:	C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description:			
	<p>The purpose of this work package is to maintain viable, self-sustaining populations of Gunnison’s Prairie Dogs to prevent the need to list as federally threatened or endangered. Colorado management objectives and security benchmarks have not been developed although 200,000 acres of active colonies is a draft objective. Activities include population and habitat inventory and monitoring, law enforcement, conservation planning, habitat protection, and collaboration with other agencies.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0664.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p>			
	<p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p>			
	<p><i>L</i> - Counties & Municipalities-Affected Interests.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of reports provided on abundance and distribution during FY.	N/A	New	2	0
Complete a GUPD conservation strategy per interstate agreement during FY.	N/A	New	1	0
Research on the morphological and genetic characteristics of GPD and WPD in sympatric range during FY.	N/A	New	0	1
Research on the dispersal/movement colonization and impacts of plague during FY.	N/A	New	0	0
Research to determine the effects of fragmentation and barriers on dispersal and colony maintenance.	N/A	New	0	0
Number of GIS distribution maps maintained during FY.	N/A	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as Threatened or Endangered.	N/A	New	1	1
Number of responses to the listing petition and subsequent USFWS actions during FY.	N/A	New	2	1

VIII. Risk of Elimination
 Without a concerted effort to actively manage Gunnison’s prairie dog, the likelihood of federal listing will increase.

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Gunnison Prairie Dog - 0651	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	58,598	36,657
Operating	0	0	15,500	819
Total Operating Dollars	0	0	74,098	37,476
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	39,327	21,871
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	39,327	21,871
Non-Appropriated GOCO	0	0	34,771	15,605
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	74,098	37,476
FTE				
Appropriated	0.00	0.00	0.33	0.37
Non-Appropriated GOCO	0.00	0.00	0.29	0.26
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.62	0.63
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
<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	74,098	37,476

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	White-tailed Prairie Dog		0652
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain viable, self-sustaining populations of White-tailed Prairie Dogs which are federally petitioned, to prevent the need to list a federally threatened or endangered. Colorado management objectives and security benchmarks have not been developed. Activities include population and habitat inventory and monitoring, law enforcement, conservation planning, habitat protection, and collaboration with other agencies.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0664.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.		
<i>S</i> -	Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.		
<i>L</i> -	Counties & Municipalities-Affected Interests.		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u> Number of reports provided on abundance and distribution during FY. Number of recreational shooting days during FY. Research on the dispersal/movement colonization and impacts of plague during FY. Research to determine the effects of fragmentation and barriers on dispersal and colony maintenance. Number of GIS distribution maps maintained during FY.	N/A	New	1	0
	18,369	N/A	N/A	N/A
	N/A	New	0	0
	N/A	New	0	0
	N/A	New	1	1
<u>Effectiveness/ Outcome Measures</u> Species secure and not listed as Threatened or Endangered. Number of responses to the listing petition and subsequent USFWS actions during FY. Number of acres of occupied habitat (colonies)-cumulative.	N/A	New		
	N/A	1	0	0
	N/A	1	0	0
N/A	190,000	190,000	190,000	190,000
VIII. Risk of Elimination				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Whitetailed Prairie Dog - 0652	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	20,106	26,314
Operating	0	0	10,000	42,564
Total Operating Dollars	0	0	30,106	68,878
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	15,978	40,196
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	15,978	40,196
Non-Appropriated GOCO	0	0	14,128	28,682
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	30,106	68,878
FTE				
Appropriated	0.00	0.00	0.15	0.25
Non-Appropriated GOCO	0.00	0.00	0.13	0.17
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.28	0.42
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	0	0	30,106	68,878

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package:	Botta’s Pocket Gopher		0653
III.	Statutory Authority:	C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description:			
	<p>The purpose of this work package is to maintain viable, self-sustaining populations of Botta’s Pocket Gopher which has a state special concern designation, with emphasis on the subspecies rubidus to prevent listing as federally threatened or endangered. Determination of the status of the subspecies is dependent on current genetic studies and future work on the subspecies will be dependent on the outcome of the genetic studies.</p> <p>Activities include population and habitat inventory and monitoring, law enforcement, conservation planning, habitat protection, and collaboration with other agencies.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0664.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p>			
	<p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p>			
	<p><i>L</i> - Counties & Municipalities-Affected Interests.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Final genetic study report submitted to USFWS during FY.	N/A	New	1	0
Report on needs for future monitoring and research of populations completed during FY.	N/A	New	0	1
Number of distribution maps produced during FY.	N/A	New	0	0
<u>Effectiveness/ Outcome Measures</u>				
Species secure and not listed as Threatened or Endangered.	N/A	New	1	1
VIII. Risk of Elimination				
<p>The <i>rubidus</i> subspecies of Botta’s pocket gopher (<i>Thomomys bottae</i>) is thought to occupy a very small range near Canon City. Certain organizations have focused on narrowly distributed species as targets for future Endangered Species Act petitions. This portion of a study (which was primarily focused on <i>Thomomys talpoides macrotis</i>, a subspecies of the northern pocket gopher thought to occur mostly in Douglas County) will provide important information to address any future petition for <i>T.b. rubidus</i>.</p>				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Botta's Pocket Gopher - 0653	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	1,776	1,459
Operating	0	0	0	0
Total Operating Dollars	0	0	1,776	1,459
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	943	852
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	943	852
Non-Appropriated GOCO	0	0	833	607
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	1,776	1,459
FTE				
Appropriated	0.00	0.00	0.02	0.02
Non-Appropriated GOCO	0.00	0.00	0.01	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.03	0.03
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	1,776	1,459

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Northern Pocket Gopher		0654
III.	Statutory Authority: C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to maintain viable, self-sustaining populations of the Northern Pocket Gopher, a state species of special concern, to prevent the need to list the <i>T. t. macrotis</i> subspecies as federally threatened or endangered. Colorado management objectives and security benchmarks have not been developed although studies are underway to ascertain its taxonomic status.</p> <p>Activities include population and habitat inventory and monitoring, law enforcement, conservation planning, habitat protection, and collaboration with other agencies.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0664.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.		
	<i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.		
	<i>L</i> - Counties & Municipalities-Affected Interests.		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Complete Genetic Study	N/A	New	1	0
Number of USFWS listing action meetings attended during FY.	N/A	New	2	2
Number of revisions to the special concern list to remove the sub species- cumulative.	N/A	New	1	0
<i>Effectiveness/ Outcome Measures</i>				
Subspecies secure and not listed as Threatened or Endangered.	N/A	New	0	1
Number of responses to the listing petition and subsequent USFWS actions during FY.	N/A	New	1	1
VIII. Risk of Elimination				
If genetic studies not completed and results provided to USFWS, then decisions would be made on lower-quality scientific information, with the risk that the species would be listed.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Northern Pocket Gopher - 0654	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	1,140	938
Operating	0	0	500	409
Total Operating Dollars	0	0	1,640	1,347
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	870	786
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	870	786
Non-Appropriated GOCO	0	0	770	561
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	1,640	1,347
FTE				
Appropriated	0.00	0.00	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.01	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	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
<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	1,640	1,347

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program: Species Conservation	
II.	Work Package: Columbian Sharp-tailed Grouse		0656
III.	Statutory Authority: C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to secure viable, self-sustaining populations of Columbian sharp tailed grouse, which are federally petitioned, to prevent the need to list as federally threatened or endangered. Colorado management objectives and security benchmarks are to maintain 190 active leks (this number assumes that there are active leks that we do not know about in areas that the CDOW has not yet searched (see Conservation Plan)) with an average > 16 males per lek with at least one population in SW Colorado assumed to reflect breeding population > 6,100.</p> <p>Activities include inventory of populations, assessing and securing habitat, translocations, research, conservation planning, and regulating hunting and human disturbance.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0661.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner Natural Resources Conservation Service- Affected Interest USDI- BLM-Partner, Affected Interest</p>		
	<p><i>S</i> - Various State Universities-Partner Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p>		
	<p><i>L</i> - Counties & Municipalities- Partner, Affected Interests. Private Industry- Rural Electric Associations, Coal Mining Companies, Private Landowners- Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of leks surveyed during FY.	N/A	209	210	200
Number of harvest surveys conducted during FY.	N/A	1	1	1
Number of CSG translocated during FY.	N/A	80	20	20
Number of acres of habitat enhanced/restored during FY.	N/A	New	100	200
Number of acres of habitat protected during FY.	N/A	1800	0	2000
Number of land use comments provided during FY.	N/A	30	30	30
Number of working group meetings attended during FY.	N/A	0	1	1
Number of genetic samples collected during FY.	N/A	0	40	20
Number of genetic samples processed during FY	N/A	0	0	60
<i>Effectiveness/ Outcome Measures</i>				
Subspecies secure and not listed as Threatened or Endangered.	N/A	0	0	1
Number of active leks	N/A	174	176	170
Number of populations in SW Colorado- cumulative.	N/A	0	1	1
VIII. Risk of Elimination				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Columbian Sharp-Tailed Grouse - 0656	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	68,328	56,169
Operating	0	0	41,000	34,215
Total Operating Dollars	0	0	109,328	90,384
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	58,025	52,747
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	58,025	52,747
Non-Appropriated GOCO	0	0	51,303	37,637
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	109,328	90,384
FTE				
Appropriated	0.00	0.00	0.63	0.64
Non-Appropriated GOCO	0.00	0.00	0.55	0.46
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	1.18	1.10
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	109,328	90,384

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Plains Sharp-tailed Grouse		0657
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to secure viable populations of Plains sharp tailed grouse, which are listed as state endangered, to warrant their de-listing from the state’s threatened and endangered species list. Colorado management objectives and security benchmarks are to establish or maintain 2-3 populations in NE Colorado where CRP grasslands are a significant component of the landscape.</p> <p>Activities include inventory of populations, assessing and securing habitat, translocations, and conservation planning.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0661.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner Natural Resources Conservation Service- Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p> <p><i>S</i> - Various State Universities-Partner Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p> <p><i>L</i> - Counties & Municipalities- Partner, Affected Interests. Private Industry- Rural Electric Associations, Coal Mining Companies, Private Landowners- Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Update 1992 state recovery plan during FY.	0	0	1	0
Number of PSG reintroduced during FY.	40	40	40	40
<i>Effectiveness/ Outcome Measures</i>				
Species secure, de-listed from state Endangered or Threatened list.	0	0	0	0
Number of viable, secure populations- cumulative.	0	0	0	0
VIII. Risk of Elimination				
Ongoing translocation and monitoring programs in Colorado focus on downlisting and delisting PSTG as state endangered in Colorado.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Plains Sharp-Tailed Grouse - 0657	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	64,128	52,712
Operating	0	0	3,000	2,046
Total Operating Dollars	0	0	67,128	54,758
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	35,628	31,956
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	35,628	31,956
Non-Appropriated GOCO	0	0	31,500	22,802
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	67,128	54,758
FTE				
Appropriated	0.00	0.00	0.50	0.56
Non-Appropriated GOCO	0.00	0.00	0.45	0.40
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.95	0.96
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	67,128	54,758

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Lesser Prairie Chicken		0658
III.	Statutory Authority:		C.R.S. 33-2-104(1)
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to secure or expand viable self sustaining populations of Lesser Prairie chickens, which are federally petitioned, in southeastern Colorado and prevent the need to list as federally threatened or endangered in the state. Colorado management objectives and security benchmarks are to maintain > 3 viable populations with a breeding population of > 1,500.</p> <p>Activities include inventory of populations (lek counts) assessing and securing habitat, translocation, and conservation planning.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0661.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner Natural Resources Conservation Service- Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p>		
	<p><i>S</i> - Various State Universities-Partner Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p>		
	<p><i>L</i> - Counties & Municipalities- Partner, Affected Interests. Private Industry- Rural Electric Associations, Coal Mining Companies, Private Landowners- Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
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VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Monitoring protocol implemented and published during FY.	0	0	0	0
Number of lek surveys conducted and reported during FY.	1	1	1	1
Number of acres secured under agreements (fee, easements, third party agreements) during FY.	0	0	4,000	0
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as Threatened or Endangered.	0	0	0	0
Number of viable populations (Cheyenne/Kiowa, Prowers, Baca) cumulative.	1	1	1	1
Number of acres of habitat secured and/or improved via easements, co-op agreements, leases/management plans, and Farm Bill programs during FY.	0	0	4,000	0
VIII. Risk of Elimination				
Lesser Prairie Chickens are undergoing relatively severe local and regional population declines throughout much of their range. They are currently a Federal Candidate species and are currently listed as Threatened in Colorado. Population demographics and monitoring is needed to establish population thresholds and maintain secure viable populations in Colorado.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Lesser Prairie Chicken - 0658	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	20,582	17,384
Operating	0	0	3,250	3,479
Total Operating Dollars	0	0	23,832	20,863
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	12,649	12,176
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	12,649	12,176
Non-Appropriated GOCO	0	0	11,183	8,687
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	23,832	20,863
FTE				
Appropriated	0.00	0.00	0.20	0.23
Non-Appropriated GOCO	0.00	0.00	0.18	0.16
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.38	0.39
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	0	0	23,832	20,863

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package:	Gunnison Sage Grouse Conservation		0659
III.	Statutory Authority:	C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description:			
	<p>The purpose of this work package is to maintain or increase populations of Gunnison Sage-Grouse, which is a federal candidate species, in SW Colorado to prevent the need to list as federally threatened or endangered. Preliminary Colorado management objectives and security benchmarks are contained in the April 2005 “Gunnison Sage-Grouse Rangewide Conservation Plan”.</p> <p>Activities include inventory of populations (lek counts) surveys for new populations, assessing and securing habitat, translocations, cooperative projects with landowners to protect habitat, enrolling lands in the Candidate Conservation Agreement with Assurances (CCAA) program, research and conservation planning.</p> <p>For FY 05-06 the increase in budget is due to implementation of CCAAs to protect habitat for the Gunnison Sage Grouse. The Division of Wildlife has applied to the U.S. Fish and Wildlife Service for an “Enhancement of Survival” permit under the (CCAA) program and will be actively working with landowners to protect private lands under this program. The budgets shown assume that the sign-ups will be completed during FY 05-06. As of November, 2005 it is uncertain what the level of interest may be on the part of landowners. If sign-ups continue into FY 06-07, or if costs are incurred in monitoring CCAAs in FY 06-07 and beyond, the budget for this work package will be adjusted accordingly, by scaling back work in other species conservation work packages.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner Natural Resources Conservation Service- Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p>			
	<p><i>S</i> - Various State Universities-Partner</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
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Statewide agricultural, economic organizations-Affected Interests
 GOCO – Partner, Collaborator

L - Counties & Municipalities- Partner, Affected Interests.

Private Industry- Rural Electric Associations, Coal Mining Companies, Private Landowners- Partners, Affected Interests.

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of populations augmented (Dry Creek, Dove Creek) during FY.	N/A	New	1	2
Number of acres of habitat improved during FY	N/A	New	500	750
Number of databases maintained during FY.	N/A	New	10	12
Number of easements monitored during FY.	N/A	New	40	20
Number of landowner contract submissions evaluated during FY.	N/A	New	2	3
Number of easements acquired during FY.	N/A	New	5	5
Number of acres of habitat protected under easement-cumulative.	N/A	New	57,000	61,000
	N/A	New	5000	10000
Number of DWMs/biologists trained on CCAA- cumulative.	N/A	New	2	2
Number of acres of habitat improved via CCAA – cumulative	N/A	New	5,000	5,200
Number of acres of habitat enrolled in CCAA monitored for effectiveness during FY.	N/A	New	850,000	852,000
Number of brochures, pamphlets and press releases on GSGC produced during FY.	N/A	New	5,000	5,200
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as Threatened or Endangered				
Estimated breeding population during FY.				
Estimated occupied range in acres during FY.				

VIII. Risk of Elimination All of CDOW’s efforts on Gunnison sage-grouse are intended to protect and manage habitat and populations with a goal of reducing the need for protection of the species under the Endangered Species Act.

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Gunnison Sage Grouse Conservation - 0659	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	299,106	618,337	344,780
Operating	0	236,573	293,723	200,049
Total Operating Dollars	0	535,678	912,060	544,829
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	320,223	457,532	317,956
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	320,223	457,532	317,956
Non-Appropriated GOCO	0	215,455	404,528	226,873
Non-Appropriated Other Grants	0	0	50,000	0
Total Source of Funds	0	535,678	912,060	544,829
FTE				
Appropriated	0.00	3.85	4.84	5.00
Non-Appropriated GOCO	0.00	0.93	4.27	3.57
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	4.78	9.11	8.57
Capital Funds				
Dollars	0	0	75,000	75,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	75,000	75,000
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	75,000	75,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	75,000	75,000
Grand Total, Operating and Capital Funds Dollars	0	535,678	987,060	619,829

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Greater Sage Grouse Conservation		0660
III.	Statutory Authority: C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to maintain or increase populations of Greater Sage-Grouse, which are federally petitioned, to prevent the need to list as federally endangered or threatened. Colorado management objectives and security benchmarks are being developed via the Statewide Conservation Plan.</p> <p>Activities include inventory of populations (lek counts) research on habitat and population management techniques, assessing and securing habitat, translocations, and conservation planning. Greater Sage-grouse occur in 6 population areas in NW Colorado and occupy about 3.7 million acres, of which 53% is under state and federal management and 47% is privately owned.</p> <p>The increase in dollars from FY 04-05 to FY 05-06 is due to a one-time investment in habitat improvements in connection with a research project.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner Natural Resources Conservation Service- Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p>		
	<p><i>S</i> - Various State Universities-Partner Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p>		
	<p><i>L</i> - Counties & Municipalities- Partner, Affected Interests. Private Industry- Rural Electric Associations, Oil and Gas Companies, Coal Mining Companies, Private Landowners-Affected Interests.</p>		

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VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Complete Roan Plateau/Piceance plan (by 2006) during FY.	N/A	New	0	1
Complete local and statewide plans during FY.	N/A	New	1	1
Number of lek counts completed during FY.	N/A	New	336	340
Number of areas with habitat monitored during FY.	N/A	New	3	3
Number of databases maintained during FY.	N/A	New	1	1
Number of acres of habitat enhanced/restored (goal of 2000 annually) during FY.	N/A	New	5000	5000
Number of local working groups assisted during FY.	N/A	New	5	5
Number of local working group meetings attended during FY.	N/A	New	?	?
Number of acres of habitat protected (goal of 2000 annually) during FY.	N/A	1800	2,000	2000
Number of management plans implemented during FY.	N/A	New	3	3
Number of radio marked and reared grouse during FY.	N/A	New	340	260
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as Threatened or Endangered.	N/A	New	1	0
Management objectives and security benchmarks established during FY.	N/A	New	0	1
Estimated breeding population during FY.	N/A	New	22,000	22,000
Estimated occupied range in acres during FY.	N/A	New	3,600,000	3,600,000
VIII. Risk of Elimination				
IX. FY 2006-2007 Budget Decision Item				

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Work Package Budget

Greater Sage Grouse Conservation - 0660	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	225,029	412,716	358,317
Operating	0	129,608	421,633	339,637
Total Operating Dollars	0	354,637	834,349	697,954
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	210,173	442,824	407,318
FF	0	16	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>210,189</i>	<i>442,824</i>	<i>407,318</i>
Non-Appropriated GOCO	0	116,353	391,525	290,636
Non-Appropriated Other Grants	0	28,095	0	0
Total Source of Funds	0	354,637	834,349	697,954
FTE				
Appropriated	0.00	3.95	4.20	4.25
Non-Appropriated GOCO	0.00	0.21	3.72	3.04
Non-Appropriated Other Grants	0.00	0.46	0.00	0.00
Total FTE	0.00	4.62	7.92	7.29
Capital Funds				
Dollars	0	22,148	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	22,148	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>22,148</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	22,148	0	0
Grand Total, Operating and Capital Funds Dollars	0	376,785	834,349	697,954

**PROGRAM DETAIL – SPECIES CONSERVATION
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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 Rank Within Program:		of	Overall: of
V.	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.</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</p>				

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conservation plans have been completed for the Gunnison Basin, Crawford, Dry Creek Basin/Miramonte Reservoir, and Dove 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 sharp-tails 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 sharp-tails 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 Sharp-tail on the states list of endangered wildlife in 1976. A recovery plan was prepared in 1992. Efforts to reintroduce this subspecies in south-

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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. The jump in funding is due to the increased funding in GOCO funds for Colorado Species Conservation Program (CSCP) projects. The funds will be used for easements and management agreements to benefit Gunnison, Sharp-tailed and Greater Sage Grouse. Beginning in FY05-06 work formerly included in this work package is now broken out in a series of new work packages, 0656, 0657 and 0658.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USDI-Fish & Wildlife Service-Partner, Regulator
 USDA-Forest Service-Partner
 Natural Resources Conservation Service- Affected Interest
 USDI-Nat Park Service, BLM-Partner, Affected Interest

S - Various State Universities-Partner
 Statewide agricultural, economic organizations-Affected Interests
 GOCO – Partner, Collaborator

L - Counties & Municipalities- Partner, Affected Interests.
 Private Industry- Rural Electric Associations, Coal Mining Companies, Private Landowners- Affected Interests..

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VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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	N/A*	N/A*
By December 1, 2003, complete two local working group conservation plans for Greater sage-grouse.	0	1	N/A*	N/A*
Print and distribute land management guidelines for sagebrush/shrub steppe lands through a Best Management Practices guidebook by FY 03-04.	0	1	N/A*	N/A*
Incorporate data on Colorado’s sagebrush/shrub steppe lands in the range-wide assessment compiled by the Western Association of fish and Wildlife Agencies by FY 03-04.	1	0	N/A*	N/A*
Number of cooperators/participants – cumulative.	70	70	N/A*	N/A*
Number of acres of habitat improved or secured (for all species) during FY.	10,000	10,000	N/A*	N/A*
Number of lek counts completed (for all species) during FY.	450	600	N/A*	N/A*
Number of transplants initiated/completed during FY.	2	140	N/A*	N/A*
Number of acres of Lesser Prairie Chicken habitat affected through lease – management plans- cumulative.	150	150	N/A*	N/A*
Number of acres of habitat enhanced for Gunnison Sage grouse- cumulative.	500	500	N/A*	N/A*
Number of acres of habitat enhanced for Greater Sage grouse or Colombian sharp tailed grouse- cumulative.	100	100	N/A*	N/A*
Number of land owner contacts for the implementation of Gunnison Sage Grouse CCAA- cumulative.	0	50	N/A*	N/A*
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	0	N/A*	N/A*
Number of days to assist with CCAA development for Gunnison Sage Grouse during FY.	New	20	N/A*	N/A*

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Number of Gunnison Sage Grouse leks counted and reported during FY.	New	25	N/A*	N/A*
Number of habitat assessment projects completed for all grouse during FY.	New	17	N/A*	N/A*
Number of prairie grouse diagnostic samples collected, processed during FY.	New	50	N/A*	N/A*
Number of prairie grouse necropsies performed during FY.	New	20	N/A*	N/A*
Number of self-sustaining populations of Columbian sharp-tailed grouse in Colorado outside currently occupied range during FY.	New	1	N/A*	N/A*
Evaluate and refine methodology for transplanting sharp-tailed grouse.	New	1	N/A*	N/A*
Evaluate both demographic and genetic dispersal mechanisms in wild and captive-reared greater sage grouse in two study areas in Moffat County.	New	1	N/A*	N/A*
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	1	N/A*	N/A*
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	1	N/A*	N/A*
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	1	N/A*	N/A*
<u>Effectiveness/ Outcome Measures</u>			N/A*	N/A*
Number of total species secured from federal Threatened & Endangered listing (by FY 2010)- cumulative	4	4	N/A*	N/A*
Number of populations secure/stable – Gunnison sage grouse-cumulative.	8	8	N/A*	N/A*
Establish objectives for the number of secure/ stable populations required to avoid listing of Greater sage grouse by January 2005.	1	1	N/A*	N/A*

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Establish objectives for the number of secure/ stable populations to avoid listing of Columbian sharp-tailed grouse.	0	0	N/A*	N/A*
Number of populations secure/stable – Lesser prairie-chicken – cumulative.	2	2	N/A*	N/A*
Number of populations secure/stable – Plains sharp-tailed grouse-cumulative.	0	0	N/A*	N/A*
Number of populations secure/stable – Greater prairie-chicken-cumulative.	3	3	N/A*	N/A*

VIII. Risk of Elimination

Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2006-2007 Budget Decision Item

None

*This work package has been split into the species-specific work packages.

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Work Package Budget

Grouse Conservation - 0661	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	878,588	358,999	0	10,942
Operating	495,430	93,633	9,000	11,982
Total Operating Dollars	1,374,018	452,632	9,000	22,924
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	407,454	388,205	4,777	13,379
Federal Funds	112,037	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>519,491</i>	<i>388,205</i>	<i>4,777</i>	<i>13,379</i>
Non-Appropriated GOCO	828,209	60,745	4,223	9,545
Non-Appropriated Other Grants	26,318	3,682	0	0
Total Source of Funds	1,374,018	452,632	9,000	22,924
FTE				
Appropriated	7.94	5.34	0.00	0.27
Non-Appropriated GOCO	6.22	0.98	0.00	0.19
Non-Appropriated Other Grants	0.15	0.00	0.00	0.00
Total FTE	14.31	6.32	0.00	0.46
Capital Funds				
Dollars	4,746,241	1,646,530	5,322,313	969,112
Source of Funds				
GF				
CF	0	0	0	0
CFE	34,124	1,405,186	0	0
FF	2,349,617	241,344	982,313	969,112
<i>Subtotal of Appropriated Funds</i>	<i>2,383,741</i>	<i>1,646,530</i>	<i>982,313</i>	<i>969,112</i>
Non-Appropriated GOCO	2,362,500	0	4,340,000	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	4,746,241	1,646,530	5,322,313	969,112
Grand Total, Operating and Capital Funds Dollars	6,120,259	2,099,162	5,331,313	992,036

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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 Rank Within Program:		of	Overall: of
V. 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 preblei</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.</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 (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>This subspecies is currently under consideration for delisting based on recently developed genetic information that brings its taxonomic status into question. As a result, much of CDOW's efforts have been scaled back.</p>		

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VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest				
<i>S</i> - Department of Natural Resources – Collaborator, Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator				
<i>L</i> - Counties & Municipalities-Affected Interests, esp. Front Range				
II. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of acres of habitat secured through easement or fee title acquisition by cooperating interests during FY.	100	100	100	0
Number of acres of habitat secured through easement or fee title – cumulative.	550	550	550	550
Number of research projects completed on Preble’s habitat needs during FY.	1	1	1	0
Number of miles of riparian habitat secured, managed by CDOW-cumulative.	2	2	2	2
Number of inventories conducted to expand knowledge of range during FY.	0	0	1	0
Number of recovery/conservation plans incorporated into statewide conservation strategy (completed in 04-05) during FY.	0	1	0	0
Complete research project on population ecology of PMJM (birth, death, movement).	1	0	0	0
Number of acres of habitat identified/evaluated for PMJM-cumulative.	200	250	250	250
Secure USFWS final recovery plan.	0	0	0	0
Estimate PMJM population on two sites and report during FY.	N/A	New	0	0
Number of CSCP projects for PMJM evaluated- cumulative.	N/A	New	1	0
Number of CSCP projects implemented- cumulative.	N/A	New	2	2

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<i>Effectiveness/ Outcome Measures</i>				
Number of PMJM populations protected - cumulative.	2	2	2	2
Number of species recovered from federal Threatened or Endangered listing (by 2020)- cumulative.	1	1	1	1
Number of total acres of habitat protected- cumulative (federal critical habitat designation).	N/A	New	31,222	31,222

VIII. Risk of Elimination

Risk downgrading from Threatened to Endangered status by USFWS. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
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Work Package Budget

Preble's Meadow Jumping Mouse Conservation - 0662	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	27,494	5,220	30,816	30,954
Operating	19,503	5,097	1,000	1,000
Total Operating Dollars	46,997	10,317	31,816	31,954
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	239	0	6,559	5,188
Federal Funds	6,576	0	0	0
<i>Subtotal of Appropriated Funds</i>	6,815	0	6,559	5,188
Non-Appropriated GOCO	40,182	10,317	25,257	26,766
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	46,997	10,317	31,816	31,954
FTE				
Appropriated	0.09	0.00	0.08	0.06
Non-Appropriated GOCO	0.41	0.07	0.30	0.33
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.50	0.07	0.38	0.39
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	46,997	10,317	31,816	31,954

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
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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 Rank Within Program:		of	Overall: of
V.	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 down-listed 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).</p> <p>Beginning in FY05-06 work formerly included in this work package is now broken out in a series of new work packages, 0671, 0672, 0675, 0680, 0681, 0682, 0683, 0684 and 0685.</p>			

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COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.				
<i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.				
<i>L</i> - Counties & Municipalities-Affected Interests.				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Research conducted on the relative impacts of common tillage practices upon mountain plover production in eastern Colorado.	1	0	N/A*	N/A*
Research conducted on the potential conflicts on the landscape and, if present, where precisely in time and space are the critical areas of impact for mountain plover.	1	0	N/A*	N/A*
Research conducted on how any potential or realized reproductive losses can be either avoided or mitigated with cost-effective alteration of farming practices for mountain plover.	1	0	N/A*	N/A*
Research conducted on whether plovers can be discouraged from nesting on private lands if such are identified as a detriment to annual recruitment.	1	0	N/A*	N/A*
Summary of field activities by September 30 2003.	1	0	N/A*	N/A*
Search for and locate nests on Pawnee National Grasslands and South Park for mountain plover.	1	0	N/A*	N/A*
Trap and band all located nesting mountain plover adults.	1	0	N/A*	N/A*
Determine embryonic development during incubation of mountain plover.	1	0	N/A*	N/A*
Determine reproductive success of mountain plover.	1	0	N/A*	N/A*
Conduct line transects/point variation on PNG and South Park.	1	0	N/A*	N/A*

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Compare data across years and geography to determine population trends.	1	0	N/A*	N/A*
Document link between breeding and wintering locales for individual birds.	1	0	N/A*	N/A*
Identify proportion of plover population that is using native versus non-native habitats during the breeding season and during the wintering season.	1	0	N/A*	N/A*
Document individual developmental stress associated with different habitats and seasons.	1	0	N/A*	N/A*
Investigate interaction between the Mountain Plover and prairie dogs on short grass prairie in eastern Colorado.	1	0	N/A*	N/A*
Monitor nest success on prairie dog colonies and compare to that of cultivated lands and grasslands.	1	0	N/A*	N/A*
Swift Fox Inventory completed by 4/1/04.	1	0	N/A*	N/A*
Conduct genetic analysis of pocket gophers (two year project for FY 03-04 and FY 04-05).	1	1	N/A*	N/A*
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	0	N/A*	N/A*
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	1	N/A*	N/A*
<i>Effectiveness/ Outcome Measures</i>			N/A*	N/A*
Number of total species secured from federal Threatened or Endangered listing (Rocky Mountain Cap Shell)- cumulative.	1	1	N/A*	N/A*

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Increased probability of federal listing of Species of Special Concern/Species at Risk due to lack of sufficient progress. Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2006-2007 Budget Decision Item

None

* This work package has been discontinued and split into the species-specific work packages.

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Terrestrial Species of Concern/ Species at Risk Conservation - 0663	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	610,349	140,506	174,642	143,578
Operating	35,901	125,729	94,290	77,179
Total Operating Dollars	646,250	266,235	268,932	220,757
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	214,271	14,324	142,734	128,831
Federal Funds	30,116	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>244,387</i>	<i>14,324</i>	<i>142,734</i>	<i>128,831</i>
Non-Appropriated GOCO	401,863	251,911	126,198	91,926
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	646,250	266,235	268,932	220,757
FTE				
Appropriated	2.22	0.32	1.67	1.85
Non-Appropriated GOCO	0.00	2.79	1.47	1.32
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.22	3.11	3.14	3.17
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
<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	646,250	266,235	268,932	220,757

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Rank Within Program:		of	Overall: of
V.	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.</p> <p>Beginning in FY05-06 work formerly included in this work package is now broken out in a series of new work packages, 0650, 0651, 0652, 0653 and 0654.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<p><i>F</i> - USDI – FWS – Partner, Regulator USDA – Forest Service - Partner, Affected Interest USDI – BLM – Partner, Affected Interest; NPS – Partner, Affected Interest</p>				
<p><i>S</i> - CDA – Partner, Co-Regulator CDPHE – Partner, Co-Regulator CDOT – Partner, Affected Interest State Universities – Partner Statewide Agricultural, Economic, Environmental, and Animal Welfare Organizations – Affected Interests GOCO – Partner, Collaborator</p>				
<p><i>L</i> - Boards of County Commissioners – Co-Regulator, Affected Interests Counties and Municipalities – Affected Interests Private Industry – Private Landowners, Developers, Real Estate Speculators – Affected Interests</p>				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<p><u>Workload/ Output Measures</u> Number of suitable habitat models for BTPD on PNG by FY 03-04-cumulative.</p>	1	0	N/A*	N/A*
<p>Comparisons between habitat models developed on PNG and other predicted BTPD habitat across E Colorado by FY 03-04.</p>	1	0	N/A*	N/A*
<p>A determination of how much suitable habitat is currently occupied on PNG by FY 03-04.</p>	1	0	N/A*	N/A*
<p>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.</p>	1	0	N/A*	N/A*
<p>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.</p>	1	0	N/A*	N/A*

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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	1	N/A*	N/A*
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	1	N/A*	N/A*
Number of cooperators/participants- cumulative.	20	40	N/A*	N/A*
Number of acres of habitat secured- cumulative.	20,000	20,000	N/A*	N/A*
BTPD Management Plan Completed by FY 03-04.	1	0	N/A*	N/A*
BTPD CCAA Initiated during FY.	0	1	N/A*	N/A*
BTPD inventory completed, data analyzed, results published by FY 03-04.	1	0	N/A*	N/A*
GPD inventory completed, data analyzed, results published by FY 03-04.	0	0	N/A*	N/A*
WTPD inventory completed, data analyzed, results published during FY.	0	1	N/A*	N/A*
Number of aerial surveys conducted for Black-tailed Prairie Dog during FY.	New	1	N/A*	N/A*
Develop sampling techniques for determining shooting pressure.	New	0	N/A*	N/A*
Number of habitat assessments completed for White-tailed Prairie Dog and Gunnison Prairie Dog- cumulative..	New	8	N/A*	N/A*
Number of White-tailed Prairie Dog surveys and maps completed- cumulative.	New	40	N/A*	N/A*
Number of White-tailed Prairie Dog and Gunnison Prairie Dog inventory distribution projects completed- cumulative.	New	8	N/A*	N/A*

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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. Recommendations on monitoring short-grass prairie avian and conservation suggestions for species that are highly dependent on prairie dog towns.	New	0	N/A*	N/A*
	New	0	N/A*	N/A*
<i>Effectiveness/ Outcome Measures</i> Number of total species secured from federal listing (by FY 2010)-cumulative. Establish objectives for secure/stable population of BTPD to avoid listing by FY 03-04. Number of established objectives for secure/stable populations of GPD and WTPD to avoid listing.	0	3	N/A*	N/A*
	1	0	N/A*	N/A*
	0	0	N/A*	N/A*

VIII. Risk of Elimination

Increased probability of petitions for federal listings and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listing or recover species results in economic costs to society due to additional Endangered Species Act regulation, conflict resolution, loss of full range of management options and loss/reduction of prior investments to secure species (i.e., community-based HCP’s). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2006-2007 Budget Decision Item

None

*This work package has been split into the species-specific work packages.

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Prairie Dog Conservation- 0664	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	116,395	145,907	0	0
Operating	115,866	125,398	6,000	4,911
Total Operating Dollars	232,261	271,305	6,000	4,911
Source of Funds				
GF				
CF	0	0	0	0
CFE	56,069	266,404	3,185	2,866
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	56,069	266,404	3,185	2,866
Non-Appropriated GOCO	176,192	4,901	2,815	2,045
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	232,261	271,305	6,000	4,911
FTE				
Appropriated	0.74	3.12	0.00	0.00
Non-Appropriated GOCO	1.59	0.11	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.33	3.23	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	232,261	271,305	6,000	4,911

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V.	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.</p> <p>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
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The increase in dollars from FY 04-05 to FY 05-06 is due to the increase in acres cleared.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USDI- Fish and Wildlife Service – Partner, Regulator

S - Various Universities – Partner (contractor)
Statewide agricultural and economic organizations- Affected Interests
GOCO – Partner, Collaborator

L - Counties and Municipalities – Affected Interests

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u><i>Workload/ Output Measures</i></u>				
Examine the relative importance of prairie dog colonies to breeding activity of the Mountain Plover in eastern Colorado.	1	1	1	1
Determine movement of radio-marked adults between prairie dog colonies, cultivated land and grasslands.	1	1	1	1
Number of Conservation Strategies, Plans, Agreements completed - cumulative.	1	0	0	0
Complete ongoing 4 year isotope study to determine MP seasonal dispersions and movement relative to winter range by 2006.	0	0	0	1
Complete ongoing 5 year study to determine MP dependence on Black-tailed Prairie Dog colonies in Colorado by June 2008.	0	0	0	1
Conduct ongoing MP monitoring on Pawnee National Grasslands, South Park and other suitable west slope habitats.	1	1	1	1
Conduct ongoing MP nest clearing program on private agricultural lands in eastern Colorado.	1	1	1	1
Number of acres cleared-cumulative.	14,065	22,311	62,131	100,000
<u><i>Effectiveness/ Outcome Measures</i></u>				
Species secure and not listed as T&E, removed from state list of special concern.	1	1	1	1
Total breeding population- cumulative.	10,000	10,000	10,000	10,000

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Mountain Plover Conservation - 0665	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	317,070	418,259	256,826
Operating	0	58,864	86,150	70,516
Total Operating Dollars	0	375,934	504,409	327,342
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	375,934	267,711	191,032
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	375,934	267,711	191,032
Non-Appropriated GOCO	0	0	236,698	136,310
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	375,934	504,409	327,342
FTE				
Appropriated	0.00	2.85	1.28	1.42
Non-Appropriated GOCO	0.00	0.00	1.13	1.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	2.85	2.41	2.43
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	0	375,934	504,409	327,342

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to secure populations of River Otter, which is state threatened, to warrant their removal from State threatened, endangered of the Special Concern status. Management objectives and thresholds are > 3 viable populations, each occupying > 120km of contiguous stream length; indicators of population viability are detection of otters in each 5 km section of the 120 km stream length during the survey year with surveys at 5-year intervals, over a 15 year period.</p> <p>Activities include population surveys/monitoring, habitat monitoring, and protection and data maintenance.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
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VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Develop and improve River Otter survey methodology to correlate with population numbers	New	0	1	1
Update and maintain River Otter database	New	1	1	1
Number of riparian vegetative data collections conducted for River Otter during FY.	New	11	49	49
Develop a recovery plan during FY.	1	0	0	0
Number of rivers monitored during FY.	N/A	New	2	2
Number of volunteer surveys conducted (goal of 1 annually) during FY.	N/A	New	1	1
Number of professional publications, press releases, etc. produced during FY.	N/A	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Species secure, not listed as T&E or special concern (state).	New	0	0	0
Number of total populations occupying greater than or equal to 120 Km of contiguous stream length- cumulative.	N/A	New	0	1
VIII. Risk of Elimination.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Otter Conservation - 0666	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	39,833	21,032	17,291
Operating	0	9,120	31,400	27,994
Total Operating Dollars	0	48,953	52,432	45,285
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	2,341	27,828	26,427
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	2,341	27,828	26,427
Non-Appropriated GOCO	0	46,612	24,604	18,858
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	48,953	52,432	45,285
FTE				
Appropriated	0.00	0.02	0.19	0.21
Non-Appropriated GOCO	0.00	0.34	0.17	0.15
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.36	0.36	0.36
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	48,953	52,432	45,285

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to restore and maintain viable populations of lynx in the state of Colorado.</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 gain an understanding of the life history and ecology of lynx in Colorado and recover this federally listed threatened species and to make recommendations on land management practices, to ensure 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 2006. Colorado security benchmark is under development as part of that strategy development. These recovery benchmarks, other management considerations, and a 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, however there were 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. 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.</p> <p>In the summer of 1997, the Division of Wildlife began working cooperatively with the U.S. Forest Service, U.S. Fish and Wildlife Service and National Park Service to formulate a conservation plan for lynx. In January, 1998 an inter-agency team</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
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COLORADO DIVISION OF WILDLIFE**

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 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 released 38 lynx in 2005 will release up to 15 in 2006-2008. The 1st reproduction in the wild occurred in 2003 with six litters totaling 16 animals.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USDI-Fish & Wildlife Service-Partner, Regulator
USDA-Forest Service-Partner, Affected Interest
USDI-Nat Park Service, BLM-Partner, Affected Interest

S - Statewide agricultural, economic organizations-Affected Interests
GOCO – Partner, Collaborator

L - Counties & Municipalities-Affected Interests, esp. SW Colorado

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of lynx transplanted to suitable habitats during FY.	32	38	15	15
Number of satellite collars on recaptured and released lynx during FY.	N/A	New	10	10
Number of hours of aircraft monitoring (collared lynx) during FY.	600	600	300	300
Number of monitoring days during FY.	270	270	270	270
Number of reports released on Colorado lynx release, movement patterns, habitat use, survival, reproduction during FY.	1	1	1	1
Number of lynx captured and re-collared, including young during FY.	New	10	10	10
Number of lynx diagnostic samples collected during FY.	New	25	25	25
Determine feeding habits during FY.	New	1	0	0
Number of dens located during FY.	New	1	40	40
Initiate PhD project on SS hare ecology during FY.	0	0	1	1
Completion of study and report by 6/04.	1	N/A	N/A	N/A
Study the site condition and site relationship to late winter food and overhead cover during FY.	New	1	0	0
<i>Effectiveness/ Outcome Measures</i>				
Lynx secured from federal T&E listing (CO portion) by 2020.	0	0	0	0
Number of successful dens producing young- cumulative.	N/A	17	17	17

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination.

The Canada lynx is presently listed as a federally threatened species under the Endangered Species Act. The Colorado Division of Wildlife is currently engaged in a reintroduction and monitoring effort designed to determine if lynx could be successfully transplanted and viable populations established. The information from the reintroduction has been and will be used to make biological decisions on lynx. It is imperative that the funding continue for lynx reintroduction and monitoring as it allows the continuation of analysis of data that is critical to maintaining the present lynx listing as Threatened and potentially could result in de-listing of the species in Colorado or the Southern Rockies.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Lynx Conservation- 0670	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	377,927	422,602	340,173	336,312
Operating	360,925	361,129	304,700	264,700
Total Operating Dollars	738,852	783,730	644,873	601,012
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	197,547	324,651	132,941	97,592
Federal Funds	69	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>197,616</i>	<i>324,651</i>	<i>132,941</i>	<i>97,592</i>
Non-Appropriated GOCO	541,236	459,079	511,932	503,420
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	738,852	783,730	644,873	601,012
FTE				
Appropriated	3.09	2.52	1.47	1.16
Non-Appropriated GOCO	3.71	5.04	5.68	5.97
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	6.80	7.56	7.15	7.13
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	738,852	783,730	644,873	601,012

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Swift Fox		0671
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain stable viable self-sustaining populations of swift fox on the plains of eastern Colorado and to work with the Multi-state Swift Fox Conservation team to meet the objectives of the <i>Conservation Assessment and Conservation Strategy for Swift Fox in the United States</i>. Swift fox was removed from consideration as Federally Threatened in January 2001 and is currently a species of special concern in Colorado.</p> <p>Activities include those necessary to secure habitat in Colorado; to monitor population status in Colorado, and to provide animals for translocation to other states within the range of the swift fox where suitable habitat exists, but swift fox have been extirpated or populations are not viable or self-sustaining.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0663.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of multi-state swift conservation team meetings attended during FY.	2	1	1	1
Number of acres secured under agreements (fee, easement, third party agreement) during FY	0	0	17,000	65,000
<i>Effectiveness/ Outcome Measures</i>				
Acres of quality shortgrass prairie secured for conservation of Swift Fox and other black-tailed prairie dog associated species	0 N/A	0 New	17,000	65,000
Population Inventories Completed	0	1	0	0
Number of Swift Fox translocated to other states within their range	30	30	30	30
VIII. Risk of Elimination				
A Notice of Intent to Sue has been received by the USFWS over the decision to delist Swift Fox in 2001. Failure to follow through in meeting the objectives defined in the Multi-state conservation strategy and Colorado’s Conservation Plan for Grassland Species could result in a successful law suit regarding the listing decision and a Federal listing as Threatened.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Swift Fox - 0671	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	9,234	7,593
Operating	0	0	500	409
Total Operating Dollars	0	0	9,734	8,002
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	5,166	4,670
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	5,166	4,670
Non-Appropriated GOCO	0	0	4,568	3,332
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	9,734	8,002
FTE				
Appropriated	0.00	0.00	0.06	0.07
Non-Appropriated GOCO	0.00	0.00	0.06	0.05
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.12	0.12
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	0	0	9,734	8,002

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation		
II. Work Package:	Kit Fox		0672		
III. Statutory Authority:	C.R.S. 33-2-104(1)				
IV. Work Package Rank Within Program:		of	Overall:	of	
V. Work Package Description:	<p>The purpose of this work package is to maintain viable populations of Kit Fox, a state endangered species. Management objectives and recovery benchmarks are estimated (there is no specific recovery plan yet) as management/protection of 120,000 acres of habitat in Colorado sufficient to maintain 3 core populations in cooperation with the State of Utah (350,000 acres total).</p> <p>Activities include inventory, monitoring, law enforcement, conservation planning, and interaction with other agencies.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0663.</p>				
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>				
VII. Performance Indicators		FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>					
Develop inventory protocol and distribute during FY.		N/A	New	1	0
Complete a management plan during FY.		N/A	New	0	1
Number of conservation projects completed during FY		N/A	New	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Estimate of Number of acres of kit fox habitat available in Colorado	N/A	New	1	1
Estimate of Number of acres occupied by kit fox	N/A	New	1	1
Removal of kit fox from state endangered status	N/A	New	0	0

VIII. Risk of Elimination The kit fox, listed as a state endangered species, is probably continuing to decline and could conceivably be extirpated from Colorado without focused management action.

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Kit Fox - 0672	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	0	0	0	0
Total Operating 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
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
<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	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program: Species Conservation	
II.	Work Package: Townsend’s Big-eared Bat		0675
III.	Statutory Authority: C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to secure viable populations of Townsend’s Big-eared bat (State Special Concern species) in Colorado to prevent the need to list as Threatened or Endangered (either federal or state). Management objectives and recovery benchmarks are > 30 maternity roost sites with > 50 individuals/roost in W. Colorado, plus 30 in Front Range areas (60 total); AND 15 hibemacula with > 200 individuals in W. Colorado plus 10 in Front Range areas (25 total).</p> <p>Activities include evaluation of roosts and installation of “bat gates” in abandoned mines, research/development of information needed for conservation of the species, and protection of at least 15 roost sites annually until recovery benchmarks are met.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0663.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p>		
	<p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p>		
	<p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of abandoned mines evaluated during FY.	N/A	New	100	100
Number of bat gates installed during FY	N/A	New	10	10
Number of caves evaluated during FY	N/A	New	0	3
Number of trackings of bats to roost sites conducted (goal of 10) during FY.	N/A	New	0	0
<i>Effectiveness/ Outcome Measures</i>				
Number of maternity roost sites with greater than 50 individuals in W. Colorado- cumulative.	N/A	New	4	4
Number of maternity roost sites with greater than 50 individuals in Front Range area- cumulative.	N/A	New	3	3
Number of hibernacula with greater than 200 individuals in W. Colorado- cumulative.	N/A	New	2	2
Number of hibernacula with greater than 200 individuals in Front Range area- cumulative.	N/A	New	0	0
Number of roost sites identified and protected by installation of a bat gate cumulative.	N/A	New	613	623
Species not listed as Threatened or Endangered, and removed from state Special Concern list.	N/A	New	0	0
VIII. Risk of Elimination Would increase the risk of either state or federal listing.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Townsend's Big-Eared Bat - 0675	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	0	0	0	0
Total Operating 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
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	0	0	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Greater Sandhill Crane		0680
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to secure viable populations of breeding Grater Sandhill Cranes (state Special Concern species) in northern Colorado to prevent the need to list as Threatened or Endangered (either federal or state). Management objectives, recovery plan benchmarks are 70 breeding pairs producing > 0.3 young fledged/breeding pair /yr and pre-migration population containing 8% young-of-the-year for 5 consecutive years.</p> <p>Activities include habitat protection and monitoring nesting and productivity in Northwest Colorado along mountain meadow drainages at < 9,500 ft elevation; pre-migration surveys are conducted at fall staging areas near the Yampa River.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0663.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u> Number of fall pre-migration surveys conducted during FY.	N/A	New	1	1
<u>Effectiveness/ Outcome Measures</u> Number of total breeding pairs- cumulative. Average number of young fledged/breeding pair- cumulative. Percent Young- of-year in pre-migration (staging) population- cumulative. Species not listed as Threatened or Endangered, and removed from state Special Concern list.	N/A	New	70	70
	N/A	New	0.3	0.3
	N/A	New	8	8
	N/A	New	0	0
VIII. Risk of Elimination Failure to meet management objectives would result in a possible need to increase the status of the species in the state to Threatened.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
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Work Package Budget

Greater Sandhill Crane - 0680	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	0	0	0	0
Total Operating 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
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	0	0	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Burrowing Owl		0681
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain stable viable self-sustaining populations of burrowing owls (state threatened) on the plains of eastern Colorado to warrant de-listing from the state’s list and prevent the need to list as Threatened or Endangered (federal). Management objective and security benchmarks are 150,000 acres of shortgrass prairie suitable as Burrowing Owl habitat secured by 2011.</p> <p>Activities include those necessary to secure habitat and to define and monitor population status in Colorado.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0663.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u> Number of BO technical advisory committee meetings attended during FY. Number of acres secured through agreements (fee, easement, third party) –cumulative.	0	0	0	1
	0	0	17,000	65,000
<u>Effectiveness/ Outcome Measures</u> Number of acres of quality shortgrass prairie secured for conservation of Burrowing Owl and other black-tailed prairie dog associated species- cumulative. Population demographics defined during FY. Population inventories completed during FY.	0	0	17,000	65,000
	0	0	1	0
	0	0	0	1
VIII. Risk of Elimination Burrowing owls are undergoing mild to relatively severe local and regional population declines throughout much of western North America. Although they have not been petitioned for listing Federally, they are currently listed as Threatened in Colorado. Population demographics and monitoring protocols are needed to establish population thresholds and maintain secure viable populations in Colorado.				
IX. FY 2006-2007 Budget Decision Item None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Burrowing Owl - 0681	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	87,818	82,373
Operating	0	0	6,000	4,911
Total Operating Dollars	0	0	93,818	87,284
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	49,794	50,930
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	49,794	50,930
Non-Appropriated GOCO	0	0	44,024	36,354
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	93,818	87,284
FTE				
Appropriated	0.00	0.00	1.17	1.40
Non-Appropriated GOCO	0.00	0.00	1.03	1.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	2.20	2.40
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	93,818	87,284

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Long-billed Curlew		0682
III.	Statutory Authority:	C.R.S. 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to maintain/secure populations of Long-billed Curlew (state Special Concern species), to warrant de-listing from the state’s list and prevent the need to list as Threatened or Endangered (federal). Colorado management objectives and security benchmarks have not been developed.</p> <p>Activities are to gather information about populations in Colorado via coordination with USFWS range-wide monitoring and state-based multi-species monitoring.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0663.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p>		
	<p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p>		
	<p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of inventories of suitable nesting habitat and nest sites conducted during FY.	N/A	New	0	0
Number of inventories of current population levels conducted during FY.	N/A	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Population (breeding) status in Colorado assessed and evaluated-cumulative.	N/A	New	1	1
Habitat status in Colorado assessed and evaluated- cumulative.	N/A	New	1	1
Species not listed as Threatened or Endangered removed from state Special Concern.	N/A	New	0	0
VIII. Risk of Elimination				
Failure to meet management objectives would result in a possible need to increase the status of the species in the state to Threatened, and may risk federal listing				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Long-Billed Curlew - 0682	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	720	589
Operating	0	0	0	0
Total Operating Dollars	0	0	720	589
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	382	344
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	382	344
Non-Appropriated GOCO	0	0	338	245
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	720	589
FTE				
Appropriated	0.00	0.00	0.01	0.01
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	0.01	0.01
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	720	589

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Ferruginous Hawk		0683
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain/secure viable populations of Ferruginous Hawk (state, Special Concern species) on the plains of eastern Colorado to warrant de-listing from the state’s list and prevent the need to list as Threatened or Endangered (federal). Management objective and security benchmarks are to secure 150,000 acres of shortgrass prairie suitable as Ferruginous Hawk habitat by 2011.</p> <p>Activities include those necessary to secure habitat.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0663.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u> Number of acres secured through agreements (fee, easement, third party easement) during FY.	N/A	New	0	0
<u>Effectiveness/ Outcome Measures</u> Number of acres of quality short-grass prairie secured for conservation for Ferruginous Hawk and other BTPD associated species- cumulative. Species not listed as Threatened or Endangered, and removed from state Special Concern list.	N/A	New	0	0
	N/A	New	0	0
VIII. Risk of Elimination				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Ferruginous Hawk - 0683	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	0	0	0	0
Total Operating 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
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
<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	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation		
II.	Work Package:	Western Yellow-billed Cuckoo	0684		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	Work Package Rank Within Program:	of	Overall:	of	
V.	<p>Work Package Description: The purpose of this work package is to maintain records of incidental observations of Western Yellow-billed Cuckoo (a federal candidate and state Special Concern species) in Colorado.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0663.</p>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.				
	<i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.				
	<i>L</i> - Counties & Municipalities-Affected Interests.				
VII.	Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	<i>Workload/ Output Measures</i> Number of incidental observations recorded during FY.	N/A	New	0	0
	<i>Effectiveness/ Outcome Measures</i> Number of records of species collected and maintained- cumulative.	N/A	New	1	1

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Information is necessary to respond to potential federal listing requests for information.

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Western Yellow-Billed Cuckoo - 0684	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	0	0	0	0
Total Operating 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
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
<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	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Western Snowy Plover		0685
III.	Statutory Authority:	C.R.S. 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to secure populations of Western Snowy Plover (state Special Concern species), to warrant de-listing from the state’s list and prevent the need to list as Threatened or Endangered (federal). Colorado management objectives and security benchmarks have not been developed.</p> <p>Activities are to gather information about populations in Colorado via coordination with BLM species monitoring and state-based multi-species monitoring.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0663.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.		
	<i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.		
	<i>L</i> - Counties & Municipalities-Affected Interests.		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i> Number of inventories conducted during FY.	N/A	New	2	2
<i>Effectiveness/ Outcome Measures</i> Population (breeding) status in Colorado assessed and evaluated-cumulative.	N/A	New	1	1
Number of inventories and monitorings of nesting habitat conducted-cumulative.	N/A	New	2	2
Species not listed as Threatened or Endangered, and removed from state Special Concern list	N/A	New	0	0
VIII. Risk of Elimination				
Failure to meet management objectives would result in a possible need to increase the status of the species in the state to Threatened, and may risk federal listing.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Western Snowy Plover - 0685	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	720	589
Operating	0	0	0	0
Total Operating Dollars	0	0	720	589
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	382	344
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	382	344
Non-Appropriated GOCO	0	0	338	245
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	720	589
FTE				
Appropriated	0.00	0.00	0.01	0.01
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	0.01	0.01
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	720	589

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>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>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	FWS, USFS, BLM, NPS, USBR; affected by ESA rulings, land/water management policy and planning on federal lands		
<i>S</i> -	Colorado Natural Heritage Program; conservation services, species status range-wide CWCB, CWQCC; regulatory for water management, in-stream flows, water quality in Colorado SLB, DOA, CDOT, FHB, other DNR Divisions; Regulators Statewide Conservation Organizations: Partner, Collaborator		
<i>L</i> -	County, municipal governments, Water user groups/conservation districts, Collaborator		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i> Number of responses to unpredicted Threatened and Endangered Species Issues during FY.	5	5	0	0
<i>Effectiveness/ Outcome Measures</i> Number of public high-profile Threatened and Endangered Species debates occurring during FY.	0	0	0	0
VIII. Risk of Elimination Lack of CDOW participation in public debate on threatened and endangered species issues Public perception that CDOW is uninterested in T&E issue				
IX. FY 2006-2007 Budget Decision Item None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Species Conservation Planning and Coordination - 710	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	26,513	50,000	0	0
Operating	700	0	0	0
Total Operating Dollars	27,213	50,000	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	27,213	50,000	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	27,213	50,000	0	0
FTE				
Appropriated	0.00	0.00	0.00	0.00
Non-Appropriated GOCO	0.02	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.02	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
<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	27,213	50,000	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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 Rank Within Program:	of	Overall: of
V.	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, and establishing 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</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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-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.

VI. Relationship With Other Agencies (Federal, State, Local)

<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest
<i>S</i> -	Statewide agricultural, economic organizations-Affected Interests GOCO, BYU, CU – Partner, Collaborator
<i>L</i> -	Counties & Municipalities-Affected Interests Colorado Trout Unlimited – Affected Interest

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of samplings of populations to screen for genetic purity conducted during FY.	0	0	4	2
Number of spawn take operations from wild populations for brood stock during FY.	2	2	2	2
Number of populations monitored for stability criteria during FY.	1	2	3	8
Conduct research study on Whirling Disease impact on Greenback.	1	1	1	1
Number of populations assessed for Whirling Disease status during FY.	0	1	2	2
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	0	1	1
Number of report segments for complete annual GBN report during FY.	New	1	1	1
Complete reclamation on North Taylor Creek during FY.	New	0	0	1
Conduct reclamation at S. Prong Hayden and Lake Fork basin during FY.	New	0	1	0
Conduct Zimmerman Lake reclamation project during FY.	New	N/A	1	0
Number of fingerlings distributed during FY.	New	18,000	3,000	1,000
Number of new sites evaluated for potential reintroduction during FY.	New	8	4	5
Number of streams and lakes stocked with pure greenbacks during FY.	New	7	1	3
Develop long term management plan during FY.	N/A	New	0	1
Number of fish stocked during FY.	N/A	18,000	3,000	1,000
Number of fish stocked for restoration during FY.	N/A	18,000	3,000	1,000
Number of broodfish available for stocking during FY.	N/A	0	0	0
Number of WD- eggs produced during FY.	N/A	30,000	2,000	2,000
Number of fingerlings available for stocking during FY.	N/A	18,000	3,000	1,000

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 COLORADO DIVISION OF WILDLIFE**

Number of high lake sport fisheries stocked during FY.	N/A	15	100	15
<i>Effectiveness/ Outcome Measures</i>				
Number of populations secured during FY.	1	1	1	2
De-listing as a threatened species by FY 05-06.	0	0	0	0
Percent of Conservation/Recovery Plan objectives met.	70	75	80	90
Achieve recovery goal of at least 20 self-sustaining populations meeting population recovery criteria.	N/A	0	0	0
Petition the USFWS to delist greenback cutthroat trout as federally threatened.	N/A	0	0	0

VIII. Risk of Elimination.

Eliminating program will likely result in continuance as Threatened, since scientific data will not be available to develop a petition proposing to de - list the species. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Greenback Cutthroat Trout Recovery -0810	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	187,612	161,328	153,803	154,471
Operating	84,480	36,121	46,050	47,850
Total Operating Dollars	272,092	197,449	199,853	202,321
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	15,390	0	41,199	32,853
Federal Funds	13,468	0	0	0
Subtotal of Appropriated Funds	28,858	0	41,199	32,853
Non-Appropriated GOCO	230,975	197,449	158,654	169,468
Non-Appropriated Other Grants	12,259	0	0	0
Total Source of Funds	272,092	197,449	199,853	202,321
FTE				
Appropriated	0.65	0.00	0.54	0.43
Non-Appropriated GOCO	1.81	2.35	2.06	2.19
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.46	2.35	2.60	2.62
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	272,092	197,449	199,853	202,321

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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 eventual federal de-listing of the wolf in Colorado. Implementation of any management actions that result from that plan will also occur in this work package.</p> <p>Activities involve gaining consensus for the management of wolves in the state and dealing with livestock depredations.</p> <p>The decrease in dollars was due to the time that was involved with getting the Wolf Management Plan up and running. Time was spent meeting with internal and external groups to come up with a plan. In FY 0506 and FY 06-07 there is not the same need and therefore time was reduced drastically.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
F -	FWS, USFS, BLM, NPS, USBR; affected by ESA rulings, land/water management policy and planning on federal lands		
S -	Colorado Natural Heritage Program; conservation services, species status range-wide SLB, DOA, CDOT, FHB, other DNR Divisions; regulatory Statewide Conservation Organizations: Partner, Collaborator		
L -	Counties & Municipalities-Affected Interests.		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Issue RFP for management plan contractor during FY.	New	1	1	1
Select Contractor.	New	1	1	1
Number of public meetings conducted during FY.	New	6	6	6
Select a wolf work group.	New	1	1	1
Number of wolf management workshops conducted for working group during FY.	New	7	3	1
With contractor assistance, manage the working group in the beginning a wolf management plan.	New	1	1	1
Implement management plan.	N/A	New	1	1
Number of wolves radio collared during FY.	N/A	New	0	0
Number of reports on wolf movement during FY.	N/A	New	20	25
Claim procedures developed –cumulative.	N/A	New	1	1
Number of claims processed during FY.	N/A	New	0	0
Research effects of wolves on ungulate populations.	N/A	New	0	0
Number of incidents investigated during FY.	N/A	New	0	1
Number of GIS analyses conducted during FY.	N/A	New	0	0
Management plan updated.	N/A	New	2	2
Number of news releases developed and submitted during FY.	N/A	New	1	1
Number of brochures/posters/etc. developed during FY.	N/A	New	0	0
Number of volunteer days utilized for this work package.	N/A	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Mgmt Plan available for use at delisting of wolves (cumulative)	N/A	1	1	1
Depredation management processes approved and available for use	N/A	New	1	1
CDOW established as management authority for wolves in Colorado	N/A	New	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

The current Working Group process has led to substantial agreement about wolf management in Colorado among diverse interests. Lack of focus on management of wolves will hamper the State's ability to respond to potential future wolf presence in the state.

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Wolf Management - 0815	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	6,434	159,974	10,602	10,644
Operating	520	15,168	10,000	10,000
Total Operating Dollars	6,954	175,142	20,602	20,644
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	4,420	3,703	4,246	3,353
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	4,420	3,703	4,246	3,353
Non-Appropriated GOCO	2,534	171,439	16,356	17,291
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	6,954	175,142	20,602	20,644
FTE				
Appropriated	0.00	0.01	0.03	0.02
Non-Appropriated GOCO	0.03	0.49	0.10	0.11
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.03	0.50	0.13	0.13
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	6,954	175,142	20,602	20,644

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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 Rank Within Program:		of	Overall: of
V. 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</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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.

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.

Prior to FY05-06 work formerly included in this work package is now broken out in a series of new work packages, 0821, 0822, 0823, 0824 and 0825.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USDI-Fish & Wildlife Service-Partner, Regulator.
 USDA-Forest Service-Partner, Affected Interest.
 USDI-Nat Park Service, BLM-Partner, Affected Interest.
 USDI-Bureau of Reclamation- Partner, Affected Interest.
 Western Area Power Administration- Partner, Affected Interest.
 Utah and Wyoming Departments of Natural Resources- Partner, Affected Interest.

S - Various water users groups-collaborators, Affected interests.
 Statewide agricultural, economic organizations-Affected interests
 GOCO – Partner, Collaborator.

L - Counties & Municipalities-Affected Interests

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Will reduce negative impacts of non-native fishes and sport fish management activities by FY 03-04.	1	N/A	N/A	N/A
Identify and implement viable control measures by FY 03-04.	1	N/A	N/A	N/A
Target the Grand Valley reach of the Colorado River and its associated floodplain by FY 03-04.	1	N/A	N/A	N/A
CDOW will lead field sampling access and collection efforts every two weeks every month by FY 03-04.	1	N/A	N/A	N/A
CSU will perform analysis and interpretation of isotopic samples by FY 03-04.	1	N/A	N/A	N/A
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.	1	N/A	N/A	N/A
Provide an evaluation of stable isotopes results and future utility for incorporation into Patrick Martinez’s Federal Air Progress Report by FY 03-04.	1	N/A	N/A	N/A
Provide statistical consultation and analyses for stable isotope, otolith, and Mysis data sets by FY 03-04.	1	N/A	N/A	N/A
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.	1	N/A	N/A	N/A
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.	1	N/A	N/A	N/A
Monitor pike recruitment in backwaters along Yampa River by FY 03-04.	1	N/A	N/A	N/A
Conduct habitat surveys of selected backwaters by FY 03-04.	1	N/A	N/A	N/A
Compile backwater survey measurements into contour maps of backwaters by FY 03-04.	1	N/A	N/A	N/A

**PROGRAM DETAIL – SPECIES CONSERVATION
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Analyze recruitment information from backwaters that were blocked by FY 03-04.	1	N/A	N/A	N/A
Determine feasibility of implementing barriers based on survey responses and locations of backwaters by FY 03-04.	1	N/A	N/A	N/A
Prepare final report to the DOW and recovery program by FY 03-04.	1	N/A	N/A	N/A
Quantify escapement of fishes from Elkhead Reservoir by species and size during spring runoff by FY 03-04.	1	N/A	N/A	N/A
Recommend the design and operational criteria for screening reservoir outflows that would be most effective for minimizing escapement by FY 03-04.	1	N/A	N/A	N/A
Evaluate escapement rates of nonnative gamefish relocated from the Yampa River to the reservoir by FY 03-04.	1	N/A	N/A	N/A
Number of floodplain ponds treated via cooperative (landowner) agreements during FY.	1	1	1	N/A*
Acres nonnative fish habitat isolated with berms -cumulative *capital construction projects—targets lag allocations 2+ years	250	250	250	N/A*
Number bonytail chub transplanted -cumulative.	24,000	24,000	24,000	N/A*
Number Colorado pikeminnow transplanted -cumulative.	2,700	2,700	2,700	N/A*
Number razorback sucker transplanted- cumulative.	16,500	16,500	16,500	N/A*
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06.	0	0	1	N/A*
Number of stream inventories conducted to update data base to determine range distribution and abundance of bluehead sucker, roundtail chub and flannelmouth sucker during FY.	New	0	10	N/A*
Complete evaluation of fish escapement from Elkhead Reservoir.	New	1	1	N/A*
Complete final report for evaluation of non-native fish stocking regulation.	New	1	1	N/A*
Evaluate fish stocking permits for the west slope.	New	20	50	N/A*
Finalize the Colorado River, Gunnison, San Juan River basin plans.	New	1	1	N/A*

**PROGRAM DETAIL – SPECIES CONSERVATION
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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	100	100	N/A*
<u>Effectiveness/ Outcome Measures</u>				
Number of species recovered from federal Threatened or Endangered listing (goal = by 2010)- cumulative.	0	0	0	N/A*
Number of populations secure/stable - Colorado pikeminnow	3	3	3	N/A*
- Razorback sucker (est. by FY 08)	0	0	0	N/A*
- Bonytail (est. by FY 08)	0	0	0	N/A*
- Humpback chub	2	2	2	N/A*
Number of river miles treated for mechanical removal of non-native fish				
- Yampa	110	110	110	N/A*
- Colorado River	33	33	33	N/A*
Population estimates acquired				N/A*
- Colorado pikeminnow	0	0	0	N/A*
- Humpback chub	1	1	1	N/A*
Percent of Conservation/Recovery Plan objectives met (estimate)-cumulative.	20	20	20	N/A*

VIII. Risk of Elimination

Substantial and severe restrictions placed upon water development, sportfish stocking, and floodplain uses in Colorado River basin, including Yampa, White, Gunnison, Colorado, Dolores rivers through resumption of individual biological opinions and sufficient progress determinations based on nonnative fish control, water management, etc. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).

IX. FY 2006-2007 Budget Decision Item

None

*Moved to species specific work packages.

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Upper Colorado River T&E Fish Recovery - 0820	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	335,137	264,501	307,417	308,706
Operating	256,166	150,913	97,121	108,821
Total Operating Dollars	591,303	415,415	404,538	417,527
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	77,061	2,907	83,396	67,797
Federal Funds	15,203	0	0	0
Subtotal of Appropriated Funds	92,264	2,907	83,396	67,797
Non-Appropriated GOCO	407,995	382,517	321,142	349,730
Non-Appropriated Other Grants	91,044	29,991	0	0
Total Source of Funds	591,303	415,415	404,538	417,527
FTE				
Appropriated	2.08	0.00	1.11	0.88
Non-Appropriated GOCO	2.13	4.13	4.27	4.54
Non-Appropriated Other Grants	0.52	0.10	0.00	0.00
Total FTE	4.73	4.23	5.38	5.42
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
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	591,303	415,415	404,538	417,527

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Colorado Pikeminnow		0821
III. Statutory Authority:	C.R.S. 33-1-120(3)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to identify and describe recovery actions to re-establish and secure Colorado Pikeminnow populations in the state in contribution to meeting the federal recovery program goals for this species. This native species is federally-listed as endangered and State-listed as threatened. Colorado rivers (Yampa, White, Colorado, Gunnison) support subpopulations of this species that contribute to federal recovery goals for the Colorado pikeminnow in the Green and Colorado river basins primarily in Colorado and Utah. Recovery activities in Colorado include nonnative fish control, rearing and stocking of captively bred fish, bioenergetics research into gamefish predator bioenergetics, identification of off-channel sources of riverine gamefish via isotope analyses, escapement of nonnative fish from Elkhead Reservoir, and monitoring the health and status of wild populations through participation as technical expert on the Program Biology Committee.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0820.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USDI-Bureau of Reclamation- Partner, Affected Interest. Western Area Power Administration- Partner, Affected Interest. Utah and Wyoming Departments of Natural Resources- Partner, Affected Interest.		
<i>S</i> -	Various water users groups-collaborators, Affected interests. Statewide agricultural, economic organizations-Affected interests GOCO – Partner, Collaborator.		
<i>L</i> -	Counties & Municipalities-Affected Interests.		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of populations restored in the Colorado and Gunnison rivers during FY	0	0	0	0
Number of fish over 6 inches available for stocking during FY	2360	649	4500	1500
Number of washes sampled during FY	16	14	16	18
Number of fish removed during FY	10	267	300	300
Number of fish tagged during FY	565	224	0	0
Number of sites sampled on the Colorado and Gunnison Rivers during FY	25	49	50	50
Number of fish removed from Colorado and Gunnison Rivers during FY	194	2528	2500	2500
<i>Effectiveness/ Outcome Measures</i>				
Delist Colorado pikeminnow as a threatened or endangered species in Colorado.	0	0	0	0
Achieve secure, self-sustaining populations meeting federal recovery program population recovery criteria in the Yampa, White, Colorado and Gunnison Rivers.	N/A	0	0	0
Enable the down-listing and delisting of Colorado pikeminnow as endangered or threatened in Colorado and contribute toward federal down-listing and delisting.	N/A	1	1	1
VIII. Risk of Elimination				
Elimination of this work package would dissolve Colorado's commitment to the Colorado River Recovery Program. Colorado would lose credibility with Recovery Program participants (Federal and State agencies, counties, private concerns) and our sportfishing programs in the affected basins would be at risk. Colorado would lose the option to guide, direct and influence the recovery program participants into outcomes that favor Colorado-based interests; water development on the western slope would become extremely difficult if not prohibitively expensive.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Colorado Pikeminnow - 0821	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	31,074	31,188
Operating	0	0	8,000	13,000
Total Operating Dollars	0	0	39,074	44,188
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	8,055	7,175
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	8,055	7,175
Non-Appropriated GOCO	0	0	31,019	37,013
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	39,074	44,188
FTE				
Appropriated	0.00	0.00	0.07	0.05
Non-Appropriated GOCO	0.00	0.00	0.25	0.27
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.32	0.32
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	0	0	39,074	44,188

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package:	Razorback Sucker		0822
III.	Statutory Authority:	C.R.S. 33-1-120(3)		
IV.	Work Package Rank Within Program:		of	Overall: Of
V.	Work Package Description:			
	<p>The purpose of this work package is to identify and describe recovery actions to re-establish and secure razorback sucker populations in the state in contribution to meeting the federal recovery program goals for this species. This native species is both federally and State-listed as endangered. The Colorado and Gunnison rivers have been targeted to support populations of this species that will contribute to federal recovery goals for the razorback sucker in the Green and Colorado river basins.</p> <p>Recovery activities in Colorado include nonnative fish control, rearing and stocking of captively bred fish, research into gamefish predator bioenergetics, identification of off-channel sources of riverine gamefish via isotope analyses, escapement of nonnative fish from Elkhead Reservoir, and monitoring the health and status of wild populations through participations as technical expert on the Program Biology Committee.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0820.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USDI-Bureau of Reclamation- Partner, Affected Interest. Western Area Power Administration- Partner, Affected Interest. Utah and Wyoming Departments of Natural Resources- Partner, Affected Interest.</p>			
	<p><i>S</i> - Various water users groups-collaborators, Affected interests. Statewide agricultural, economic organizations-Affected interests</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

GOCO – Partner, Collaborator.

L - Counties & Municipalities-Affected Interests.

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u> Number of populations restored in the Colorado and Gunnison rivers during FY. Number of nonnative fish removed during FY.	N/A	0	0	0
	204	2795	2800	2800
<u>Effectiveness/ Outcome Measures</u> Achieve secure, self-sustaining populations meeting federal recovery program population recovery criteria in the Yampa and Colorado rivers. Enable the down-listing and delisting of razorback sucker as endangered or threatened in Colorado and contribute toward federal down-listing and delisting.	0	0	0	0
	1	1	1	1

VIII. Risk of Elimination:

Elimination of this work package would impact the associated work packages for humpback chub and bonytail as the major ancillary beneficiaries of work performed for Colorado pikeminnow. Razorback sucker compromise the prey base for Colorado pikeminnow and the loss of razorback suckers would critically compromise recovery efforts for the pikeminnow.

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Razorback Sucker - 0822	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	20,106	20,196
Operating	0	0	0	3,000
Total Operating Dollars	0	0	20,106	23,196
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	4,145	3,766
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	4,145	3,766
Non-Appropriated GOCO	0	0	15,961	19,430
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	20,106	23,196
FTE				
Appropriated	0.00	0.00	0.05	0.04
Non-Appropriated GOCO	0.00	0.00	0.18	0.19
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	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	0	0	20,106	23,196

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Bonytail Recovery		0823
III.	Statutory Authority:		C.R.S. 33-1-120(3)
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe recovery actions to re-establish and secure bonytail populations in the state in contribution to meeting the federal recovery program goals for this species. This native species is both federally and State-listed as endangered. The Yampa and Colorado rivers have been targeted to support populations of this species that will contribute to federal recovery goals for the razorback sucker in the Green and Colorado river basins.</p> <p>Recovery activities in Colorado include nonnative fish control, rearing and stocking of captively bred fish, research into gamefish predator bioenergetics, identification of off-channel sources of riverine gamefish via isotope analyses, escapement of nonnative fish from Elkhead Reservoir, and monitoring the health and status of wild populations through participations as technical expert on the Program Biology Committee.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0820</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USDI-Bureau of Reclamation- Partner, Affected Interest. Western Area Power Administration- Partner, Affected Interest. Utah and Wyoming Departments of Natural Resources- Partner, Affected Interest.</p>		
	<p><i>S</i> - Various water users groups-collaborators, Affected interests. Statewide agricultural, economic organizations-Affected interests GOCO – Partner, Collaborator.</p>		
	<p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of fish over 8 inches stocked during FY.	4,180	14,367	5,330	5,330
Number of nonnative fish removed from the Yampa river during FY.	N/A	307	500	500
<i>Effectiveness/ Outcome Measures</i>				
Achieve secure, self-sustaining populations meeting federal recovery program population recovery criteria in the Yampa and Colorado rivers.	N/A	0	0	0
Enable the down-listing and delisting of bonytail as endangered or threatened in Colorado and contribute toward federal down-listing and delisting.	N/A	1	1	1
VIII. Risk of Elimination: Elimination of this work package would transfer the responsibility for bonytail fish culture to the Federal agencies and compromise Colorado's role and support of the Colorado River Recovery Program.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Bonytail - 0823	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	0	0	0	0
Total Operating 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
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
<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	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Humpback Chub		0824
III.	Statutory Authority:	C.R.S. 33-1-120(3)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe recovery actions to re-establish and secure humpback chub populations in the state in contribution to meeting the federal recovery program goals for this species. This native species is federally-listed as endangered and State-listed as threatened. The Yampa and Colorado rivers in Colorado support populations of this species that contribute to federal recovery goals for this species in the Upper Colorado Basin.</p> <p>Recovery activities in Colorado include nonnative fish control, bioenergetics research into gamefish predator impacts, identification of off-channel sources of riverine gamefish via isotope analyses, escapement of nonnative fish from Elkhead Reservoir, and monitoring the health and status of wild populations through participation as technical expert on the Program Biology Committee.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0820.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USDI-Bureau of Reclamation- Partner, Affected Interest. Western Area Power Administration- Partner, Affected Interest. Utah and Wyoming Departments of Natural Resources- Partner, Affected Interest.</p>		
	<p><i>S</i> - Various water users groups-collaborators, Affected interests. Statewide agricultural, economic organizations-Affected interests GOCO – Partner, Collaborator.</p>		
	<p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of nonnative fish removed from the Yampa river during FY.	N/A	307	500	500
Number of nonnative fish removed from the Upper Yampa river during FY.	N/A	0	0	0
<u>Effectiveness/ Outcome Measures</u>				
Achieve secure, self-sustaining populations meeting federal recovery program population recovery criteria in the Yampa and Colorado rivers.	N/A	0	0	0
Enable the down-listing and delisting of humpback chub as endangered or threatened in Colorado and contribute toward federal down-listing and delisting.	N/A	1	1	1
VIII. Risk of Elimination: Elimination of this work package would reduce Colorado's contribution to the Colorado River Recovery Program and compromise our credibility with the Program.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Humpback Chub - 0824	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	10,980	11,028
Operating	0	0	0	0
Total Operating Dollars	0	0	10,980	11,028
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	2,264	1,791
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	2,264	1,791
Non-Appropriated GOCO	0	0	8,716	9,237
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	10,980	11,028
FTE				
Appropriated	0.00	0.00	0.02	0.01
Non-Appropriated GOCO	0.00	0.00	0.07	0.08
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	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>	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	10,980	11,028

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package:	Colorado River Cutthroat Trout	0825
III.	Statutory Authority:	C.R.S. 33-1-120(3)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe conservation actions to maintain and enhance Colorado River cutthroat trout in the state. Maintaining progress toward conservation objectives within the joint program conducted by Colorado, Utah, and Wyoming state wildlife agencies and their federal and private cooperators is critical. Conservation goals for Colorado set in 1998 have been exceeded for numbers of streams and lakes and stream miles supporting conservation populations. Our goal is to continue to increase distribution and abundance of pure populations across all river drainages occupied historically.</p> <p>Conservation activities include reclamation of stream and lake habitats, rearing of fish, stocking, restoration of habitat, monitoring the health of wild populations, and providing recreation.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0820.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USDI-Bureau of Reclamation- Partner, Affected Interest. Western Area Power Administration- Partner, Affected Interest. Utah and Wyoming Departments of Natural Resources- Partner, Affected Interest.</p>		
	<p><i>S</i> - Various water users groups-collaborators, Affected interests. Statewide agricultural, economic organizations-Affected interests GOCO – Partner, Collaborator.</p>		
	<p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of populations restored (restore one population per year to occupied habitat and one population in new habitat per year for the next five years) during FY.	N/A	2	2	1
Genetics- broodstock management plan developed during FY.	N/A	0	0	1
Number of new populations created during FY.	0	3	12	1
Number of fish translocated during FY.	20	75	55	50
Number of broodfish available for stocking during FY.	1600	600	700	0
Number of WD- eggs produced during FY.	2,815,216	1,767,050	1,420,000	1,125,000
Number of fingerlings available for stocking during FY.	484,578	818,899	745,000	833,026
Number of genetic purity assessments conducted during FY.	678	199	400	400
Number of high lake sport fisheries stocked during FY.	127	354	353	355
Number of surveys of new habitat conducted during FY.	20	35	15	10
Number of instream fish movement barriers completed during FY.	1	0	1	1
Number of nonnative fish removed during FY.	1,500	2,000	3,500	1,250
Research on native cutthroat WD infection inventory and vulnerability during FY.	1	1	1	1
Research on genetic purity and survey efficiency conducted during FY.	N/A	1	1	1
Number of CDOW regulations updated during FY.	N/A	New	22	2
<u>Effectiveness/ Outcome Measures</u>				
Maintain more than 170 populations in >405 stream miles and 367 lake acres as a minimum-cumulative.	Yes	Yes	Yes	

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination: This work package is critical if Colorado expects to maintain the status of the Colorado River cutthroat as a non-Federally listed species. Continual and constant effort is required to create new populations and to inventory and assess existing populations. Loss of this work package would probably result in an immediate petition or lawsuit by conservation groups to Federally list the species, and if successful, this action would critically impair Colorado's ability to manage and develop water across the state.

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Colorado River Cutthroat Trout - 0825	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	91,410	91,812
Operating	0	0	24,955	29,400
Total Operating Dollars	0	0	116,365	121,212
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	23,988	67,065
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	23,988	67,065
Non-Appropriated GOCO	0	0	92,377	54,147
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	116,365	121,212
FTE				
Appropriated	0.00	0.00	0.32	1.04
Non-Appropriated GOCO	0.00	0.00	1.21	0.50
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	1.53	1.54
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	116,365	121,212

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to protect, preserve and enhance populations of Southwest willow flycatchers (SWF). 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. Colorado management objectives and recovery benchmarks are to maintain 50 SWF territories within the designated critical habitat area.</p> <p>Portions of the San Luis Valley were proposed as critical habitat. As of October 19, 2005, the USFWS published the final ruling that there is no critical habitat in the San Luis Valley.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Statewide agricultural, economic organizations-Affected Interests.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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 annually during FY.	0	1	0	0
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan by (FY –05-06) during FY.	0	0	1	0
Number of surveys completed to identify SWF habitats in Colorado cumulative.	0	1	1	1
Acquire and enter data for SWF in database.	New	1	1	1
Number of spatial analyses performed, and distribution maps developed for SW Willow Flycatcher during FY.	New	3	3	3
Rio Grande HCP completed.	N/A	New	1	0
Number of annual SWF reports produced on recovery objectives	N/A	New	1	1
Number of annual inventory reports provided to management during FY.	N/A	New	1	1
Number of maps of potential SWF habitat produced- cumulative.	N/A	New	0	1
Number of habitat management prescriptions provided to property managers during FY.	N/A	New	0	1
Number of SWA projects completed during FY.	0	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Establish objectives for protecting populations of SWF in Colorado	0	1	1	1
Number of populations protected – cumulative.	0	1	1	1
Number of SWF territories within critical habitat area- cumulative.	N/A	New	50	50

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Species secure- not on state or federal T&E list.	N/A	New	0	0
VIII. Risk of Elimination Continuation of species as T&E, and the restrictions accompanying listing. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans)				
IX. FY 2005-2006 Budget Decision Item None.				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Southwest Willow Flycatcher Recovery - 0830	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	118,533	10,182	10,254	10,296
Operating	0	23,325	0	0
Total Operating Dollars	118,533	33,507	10,254	10,296
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	13,247	9,867	2,114	1,671
Federal Funds	38,806	2,333	0	0
Subtotal of Appropriated Funds	52,053	12,200	2,114	1,671
Non-Appropriated GOCO	58,230	21,207	8,140	8,625
Non-Appropriated Other Grants	8,250	100	0	0
Total Source of Funds	118,533	33,507	10,254	10,296
FTE				
Appropriated	0.06	(0.00)	0.03	0.02
Non-Appropriated GOCO	0.00	0.10	0.11	0.12
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.06	0.10	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
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	118,533	33,507	10,254	10,296

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation		
II.	Work Package: Whooping Crane		0835		
III.	Statutory Authority:	C.R.S. 33-2-104(1)			
IV.	Work Package Rank Within Program:	of	Overall:	of	
V.	Work Package Description: The purpose of this work package is to maintain records of incidental observations of migratory Whooping Cranes in Colorado.				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	F - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.				
	S - Statewide agricultural, economic organizations-Affected Interests.				
	L - Counties & Municipalities-Affected Interests.				
VII.	Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	<i>Workload/ Output Measures</i> Number of observations of whooping cranes recorded during FY.	N/A	New	0	0
	<i>Effectiveness/ Outcome Measures</i> Number of records maintained and reported to USFWS recovery team- cumulative.	N/A	New	1	1
VIII.	Risk of Elimination Information is necessary to respond to USFWS requests for information and status assessments.				
IX.	FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Whooping Crane - 0835	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	0	0	0	0
Total Operating 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
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
<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	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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> <p>Prior to FY05-06 work formerly included in this work package is now broken out in a series of new work packages, 0841 and 0842.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator, Affected Interest. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USACE-Army Corps of Engineers-Partner, Affected Interest.</p> <p><i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties and Municipalities – Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 02-03 Actual	FY 03-04 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of populations protected in Colorado during FY.	1	1	N/A*	N/A*
Habitat development and enhancement projects completed during FY.	2	2	N/A*	N/A*
Number of nest areas monitored and protected during FY.	3	3	N/A*	N/A*
Number of least tern/piping plover production reports produced during FY.	N/A	New	N/A*	N/A*
<i>Effectiveness/ Outcome Measures</i>				
Number of nesting colonies (= population) protected- cumulative.	1	1	N/A*	N/A*
Number of species recovered from federal Threatened or Endangered listing (goal = by FY 2010)- cumulative.	0	0	N/A*	N/A*
VIII. Risk of Elimination				
Extirpation of these two species from the state. Continuation of species as T&E, and the restrictions accompanying listing. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).				
IX. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Least Tern and Piping Plover Recovery - 0840	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	6,811	7,634	0	0
Operating	22,266	188	4,181	4,500
Total Operating Dollars	29,077	7,822	4,181	4,500
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	6,743	116	862	731
Federal Funds	2,315	0	0	0
Subtotal of Appropriated Funds	9,058	116	862	731
Non-Appropriated GOCO	20,019	7,706	3,319	3,769
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	29,077	7,822	4,181	4,500
FTE				
Appropriated	0.11	0.00	0.00	0.00
Non-Appropriated GOCO	0.00	0.12	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.11	0.12	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	29,077	7,822	4,181	4,500

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Least Tern		0841
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain viable, self-sustaining populations of least tern. Colorado management objectives and recovery benchmarks are to downlist from Endangered to Threatened when > 25 breeding pairs @ > 0.7 young fledged/breeding pr is sustained for > 5 consecutive years, and to delist from Threatened when an average of > 50 breeding pairs @ > 0.7 young fledged/breeding pr is sustained > 5 consecutive years over 2 separate and distinct breeding areas with > 3 breeding pairs @ 0.7 young fledged/breeding pair.</p> <p>Activities include monitoring nesting population and productivity, nest relocation, and habitat enhancement at John Martin, Adobe Creek, Verhoeff, and Great Plains reservoirs in Southeastern Colorado.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0840.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator, Affected Interest. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USACE-Army Corps of Engineers-Partner, Affected Interest.		
<i>S</i> -	Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator.		
<i>L</i> -	Counties and Municipalities – Affected Interests.		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u> Number of annual population monitoring reports completed and reported during FY. Number of annual suitable habitat monitoring reports completed and reported during FY. Number of annual depredation control monitoring reports completed and reported during FY. Number of beach closures during FY. Complete easement monitoring form. Number of coordination meetings attended with agencies involved (CDOW, ACOE, CSPOR, USFWS) during FY.	1	1	1	1
	1	1	1	1
	1	1	1	1
	1	1	1	1
	1	1	1	1
	0	0	1	0
	0	0	0	0
<u>Effectiveness/ Outcome Measures</u> Number of breeding pairs at 0.7 young fledged- cumulative. Number of separate and distinct breeding areas with less than 3 breeding pairs at less than or equal to 0.7 young fledged- cumulative. Species secure- not on state or federal T&E list.	0	0	0	0
	0	0	0	0
	0	0	0	0
VIII. Risk of Elimination No Federal recovery goals are defined for Colorado. Population monitoring and habitat improvements are a condition of the formation of John Martin State Park as per section 7 of the ESA.				
IX. FY 2006-2007 Budget Decision Item None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Least Tern - 0841	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	8,508	8,544
Operating	0	0	100	100
Total Operating Dollars	0	0	8,608	8,644
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	1,775	1,403
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	1,775	1,403
Non-Appropriated GOCO	0	0	6,833	7,241
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	8,608	8,644
FTE				
Appropriated	0.00	0.00	0.02	0.02
Non-Appropriated GOCO	0.00	0.00	0.10	0.10
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.12	0.12
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	0	0	8,608	8,644

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package:	Piping Plover		0842
III.	Statutory Authority:	C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description:			
	<p>The purpose of this work package is to maintain viable, self-sustaining populations of piping plover. Colorado management objectives and recovery benchmarks are to delist from threatened when > 25 breeding pairs @ > 1.2 young fledged/breeding pair/yr is sustained for 5 years over 3 separate and distinct nesting areas, each containing > 3 breeding pairs @ 1.2 young fledged.</p> <p>Activities include monitoring nesting population and productivity, nest relocation, and habitat enhancement at John Martin, Adobe Creek and Great Plains reservoirs.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0840.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator, Affected Interest. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USACE-Army Corps of Engineers-Partner, Affected Interest.</p>			
	<p><i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator.</p>			
	<p><i>L</i> - Counties and Municipalities – Affected Interests.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of annual population monitoring reports completed and reported during FY.	1	1	1	1
Number of annual suitable habitat monitoring reports completed and reported during FY.	1	1	1	1
Number of annual depredation control monitoring reports completed and reported during FY.	1	1	1	1
Number of local land use comments provided during FY.	1	1	1	1
Complete easement monitoring form during FY.	1	1	1	1
Number of coordination meetings attended with agencies involved (CDOW, ACOE, CSPOR, USFWS) during FY.	0	0	1	0
<i>Effectiveness/ Outcome Measures</i>				
Number of breeding pairs at 1.2 young fledged- cumulative.	0	0	0	0
Number of separate and distinct breeding areas with greater than 3 breeding pairs at greater than or equal to 0.7 young fledged- cumulative.	0	0	0	0
Species secure- not on state or federal T&E list.	0	0	0	0
VIII. Risk of Elimination				
No Federal recovery goals are defined for Colorado. Population monitoring and habitat improvements are a condition of the formation of John Martin State Park as per section 7 of the ESA.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Piping Plover - 0842	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	2,538	2,550
Operating	0	0	100	100
Total Operating Dollars	0	0	2,638	2,650
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	544	430
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	544	430
Non-Appropriated GOCO	0	0	2,094	2,220
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	2,638	2,650
FTE				
Appropriated	0.00	0.00	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.03	0.03
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.04	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>	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	2,638	2,650

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to maintain viable, self-sustaining populations of peregrine falcons, a species delisted from the federal T&E list (recovered) in 1999. Management objectives and recovery plan benchmarks are 62 breeding pairs producing an average of 1.4 young/breeding pair/yr, which has been met or exceeded for many years. Strategies include monitoring breeding pairs, nest site occupancy, productivity, with strong reliance on volunteer labor.</p> <p>Activities under this work package include monitoring population levels (nest-site occupancy) 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> <p>To meet federal ESA recovery requirements, ongoing monitoring is required. Surveys are planned every third year beginning in 2003 and ending in 2015</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
<i>S</i> -	Statewide agricultural, economic organizations-Affected Interests (minimal affect) GOCO – Partner, Collaborator		
<i>L</i> -	Counties & Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of breeding pairs confirmed @ 1.4 young/b.p. during FY.*	80	80	80	80
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (2-year project) during FY.	0	0	1	0
Number of reports on occupancy and productivity produced during FY.	1	1	1	1
Number of comprehensive occupancy and productivity surveys to meet federal recovery requirements (every 3 rd year) conducted during FY.	N/A	New	1	0
Number of GIS maps produced during FY.	N/A	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Species secure- not on federal or state T&E listing.	1	1	1	1
Percent of Conservation/Recovery Plan objectives met.	100	100	100	100
Number of breeding pairs confirmed at greater than 1.4 young during FY.	N/A	New	80	80
Percent of Colorado's recovery/conservation commitment met-cumulative.	N/A	New	100	100

VIII. Risk of Elimination

This species is recovered. Although well in excess of recovery target, eliminating program may result in a petition to re-list, since current scientific data will not be available. Start-up costs from an idled program may be expected to be substantially greater than the ongoing annual allocations. Further, failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).

IX. FY 2006-2007 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 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Peregrine Falcon Recovery - 0850	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	30,437	13,692	46,428	11,896
Operating	19,664	0	8,000	1,280
Total Operating Dollars	50,101	13,692	54,428	13,176
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,229	0	4,084	1,208
Federal Funds	12,157	0	0	0
Subtotal of Appropriated Funds	13,386	0	4,084	1,208
Non-Appropriated GOCO	34,855	13,692	15,728	6,232
Non-Appropriated Other Grants	1,860	0	34,616	5,736
Total Source of Funds	50,101	13,692	54,428	13,176
FTE				
Appropriated	0.21	0.00	0.11	0.03
Non-Appropriated GOCO	0.36	0.24	0.41	0.14
Non-Appropriated Other Grants	0.00	0.00	0.70	0.10
Total FTE	0.57	0.24	1.22	0.27
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
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	50,101	13,692	54,428	13,176

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain viable, self-sustaining populations of bald eagles. Management objectives and recovery plan benchmarks are 10 breeding pairs producing > 1.0 young/breeding pair/yr, which has been met or exceeded for many years. Strategies include monitoring breeding pairs, nest site occupancy, productivity, with strong reliance on volunteer labor.</p> <p>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.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
<i>S</i> -	Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
<i>L</i> -	Counties and Municipalities		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of breeding pairs confirmed greater than or equal to 1.0 young/breeding pair during FY.	40	40	40	40
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (2-year project) during FY.	0	0	1	0
Number of nest sites where the young of 20 bald eagles were banded during FY	N/A	New	20	20
Number of reports on occupancy and productivity produced per FY.	N/A	New	1	1
Number of population reports provided to USFWS during FY.	N/A	New	1	1
Number of GIS maps provided.	N/A	New	1	1
<u>Effectiveness/ Outcome Measures</u>				
Species secure- not on federal or state T&E list.	0	0	0	0
Percent of Conservation/Recovery Plan objectives met.	100	100	100	100
VIII. Risk of Elimination				
This species is very close to being declared recovered. Although well in excess of recovery target, eliminating program will likely result in continuance as Threatened, since current scientific data will not be available to respond to petitions for not delisting species. Further, failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Bald Eagle Recovery - 0860	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	13,168	14,561	21,036	20,388
Operating	985	5,115	2,900	2,900
Total Operating Dollars	14,153	19,676	23,936	23,288
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	716	1,406	4,935	3,781
Federal Funds	83	0	0	0
Subtotal of Appropriated Funds	799	1,406	4,935	3,781
Non-Appropriated GOCO	13,354	18,270	19,001	19,507
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	14,153	19,676	23,936	23,288
FTE				
Appropriated	0.01	0.00	0.06	0.05
Non-Appropriated GOCO	0.21	0.23	0.25	0.25
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.22	0.23	0.31	0.30
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	14,153	19,676	23,936	23,288

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to protect, preserve and enhance populations of Mexican Spotted Owls, listed as federally threatened in 1999, with Critical Habitat Designation in Colorado in 2001. Management objectives and Colorado Recovery plan benchmarks are to maintain protection on 322,326 acres of federally designated Critical Habitat.</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 mänge in Colorado, the main focus is monitoring and mapping of habitat and presence.</p> <p>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>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
<i>S</i> -	Statewide agricultural, economic organizations-Affected Interests		
<i>L</i> -	Counties and Municipalities – Affected Interest		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	0	1	0
Number of Mexican spotted owl surveys conducted during FY.	0	0	0	0
Number of state status reports produced during FY.	N/A	New	1	1
Develop inventory and sampling protocol.	N/A	New	1	0
Implement inventory and sampling protocol statewide.	N/A	New	0	1
Number of acres of habitat (estimated) available in critical habitat areas- cumulative.	N/A	New	322,236	322,236
Number of comments to USFWS and BLM for management plans in critical habitat areas during FY.	N/A	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Species secure- not on federal or state T&E list.	0	0	0	0
Number of populations protected- cumulative.	1	1	1	1
Number of acres of critical habitat maintained- cumulative.	N/A	New	322,236	322,236
VIII. Risk of Elimination				
Continuation of species as T&E, and the restrictions accompanying listing. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Mexican Spotted Owl Recovery- 0870	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	370	0	2,400	2,400
Operating	0	0	0	0
Total Operating Dollars	370	0	2,400	2,400
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	494	390
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	494	390
Non-Appropriated GOCO	370	0	1,906	2,010
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	370	0	2,400	2,400
FTE				
Appropriated	0.00	0.00	0.01	0.01
Non-Appropriated GOCO	0.01	0.00	0.03	0.03
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.01	0.00	0.04	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>	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	370	0	2,400	2,400

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is complement federal efforts to establish and maintain viable population of Black-footed ferrets. Management objectives and Colorado performance benchmark is to maintain a pre-breeding population of > 20 adult ferrets for > 5 consecutive years. Strategies are to support the reintroduction of black-footed ferrets into the BLM’s Wolf Creek and Coyote Basin Management areas on the White River Resource Area.</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 was scheduled to be completed in FY 04-05, but has been delayed by the USFWS. 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 multi-agency effort occurring on and on both sides of the Colorado-Utah border.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
<i>S</i> -	Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
<i>L</i> -	Counties and Municipalities, esp. west slope – Affected Interest		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of maintenance monitoring of mapped prairie dog colonies conducted (to ensure continued viability of colonies as potential sites for reintroduction of black-footed ferrets) during FY.	1	1	1	2
Number of winter and summer surveys of carnivore populations in vicinity of the proposed release sites for the presence of sylvatic plague conducted during FY.	1	1	1	1
Assist BLM in the operation and maintenance of the preconditioning pens and breeding facilities.	1	1	1	1
Maintain and operate the prairie dog capture and holding facility.	1	1	1	1
Assist BLM with care and husbandry of the ferrets in Colorado.	1	1	1	1
Monitor ferrets post release to document movement and survival.	1	1	1	1
Number of reports to the Colorado Legislature and County Government on the status of the reintroduction efforts produced during FY.	1	1	1	1
Number of ferrets transplanted during FY (Colorado-Utah combined).	40	50	40	50
Estimated population- cumulative.	40	40	40	40
Number of populations secured in Colorado by 2005- cumulative.	1	1	1	1
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	0	1	1
Number of coyotes sampled for disease monitoring (plague and distemper - SERIOLOGIES) during FY.	40	21	19	20
Number of hours of monitoring released black-footed ferrets during FY.	1,900	1,000	1,500	1,500
Support pilot study to determine the affect of WNV infection in in Black-footed ferrets.	New	1	1	1
Monitor disease activity threatening the survival of Black-footed Ferrets at potential reintroduction sites in Colorado.	New	1	1	1

**PROGRAM DETAIL – SPECIES CONSERVATION
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Number of surveys of carnivores for canine distemper and sylvatic plague within the proposed reintroduction sites to serve as a tool for disease monitoring during FY.	New	1	1	1
Number of hours of spotlighting conducted during FY.	N/A	New	870	1000
Number of working group meetings held during FY.	N/A	New	2	2
Number of press releases provided during FY (goal of 3 per year).	N/A	New	2	3
Number of samples processed and reported during FY.	N/A	New	19	21
<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	5	5	5

VIII. Risk of Elimination

Increased risk of black-footed ferret's total extinction. Continuation as Endangered. Failure to capture opportunities to progress to more secure status and lessening of restrictions of management options. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Black-Footed Ferret Recovery - 0880	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	91,905	73,674	91,575	93,861
Operating	31,707	34,267	52,700	52,700
Total Operating Dollars	123,612	107,941	144,275	146,561
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	20,471	94,035	15,710	15,667
Federal Funds	20,064	13,906	35,000	35,000
Subtotal of Appropriated Funds	40,535	107,941	50,710	50,667
Non-Appropriated GOCO	83,077	0	93,565	95,894
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	123,612	107,941	144,275	146,561
FTE				
Appropriated	0.72	1.43	0.68	0.68
Non-Appropriated GOCO	1.31	0.00	1.26	1.28
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.03	1.43	1.94	1.96
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	123,612	107,941	144,275	146,561

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Species Conservation Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	5,274,124	5,240,500	5,889,666	4,765,694
Operating	2,174,817	2,052,769	2,474,817	2,029,326
Total Operating Dollars	7,448,941	7,293,269	8,364,483	6,795,020
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	1,958,677	2,842,655	3,841,867	3,269,284
Federal Funds	330,101	35,898	35,000	35,000
Subtotal of Appropriated Funds	2,288,778	2,878,553	3,876,867	3,304,284
Non-Appropriated GOCO	4,957,683	4,296,954	4,375,000	3,485,000
Non-Appropriated Other Grants	202,480	117,762	112,616	5,736
Total Source of Funds	7,448,941	7,293,269	8,364,483	6,795,020
FTE				
Appropriated	32.03	40.65	37.64	38.73
Non-Appropriated GOCO	33.06	36.26	45.18	41.09
Non-Appropriated Other Grants	0.85	0.93	0.70	0.10
Total FTE	65.93	77.85	83.52	79.92
Capital Funds				
Dollars	4,746,241	1,685,000	5,397,313	1,264,612
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	34,124	1,435,495	75,000	295,500
FF	2,349,617	249,505	982,313	969,112
Subtotal of Appropriated Funds	2,383,741	1,685,000	1,057,313	1,264,612
Non-Appropriated GOCO	2,362,500	0	4,340,000	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	4,746,241	1,685,000	5,397,313	1,264,612
Grand Total, Operating and Capital Funds Dollars	12,195,182	8,978,269	13,761,796	8,059,632

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Program Crosswalk

Program Title: Wildlife Recreation

Line Items:

Biological Programs Operating
Biological Program Personnel Services
State Fish Hatcheries Operating
State Fish Hatcheries Personnel Services
Regional Operations Operating
Regional Operations Personnel Services
Information & Education Operating
Information & Education Personal Services
Law Enforcement Operating
Law Enforcement Personal Services

Information Technology Operating
Information Technology Personal Services
Support Services Operating
Support Services Personal Services
Game Damage Claims & Prevention
Special License Fund Projects
State Trust Land and Property leases
Habitat Partnership Program

Change Request(s): Line Item Consolidation
Utility and Mileage Adjustment

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 given some relief with the easing of the drought. Many of the hatcheries within the system are seeing returns to their normal water flows. After a number of years dealing with Whirling Disease, five out of 13 of the trout producing facilities still remain WD positive. Two of those facilities are expected to become WD negative within 14 to 18 months. The remaining three facilities will remain positive because a spring water source is not available for those facilities. The disease is transferred through surface waters. WD negative production is slowly approaching the requested

number of fish needed to manage the State's fishery program. The addition of the Monte Vista hatchery purchased by State Parks for the CDOW will help to insure sufficient numbers of fish to the State Park System.

- 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 replaced 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 purchase licenses over the internet or via the telephone as well as apply for limited draw licenses over the internet. 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, 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.
- 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 5.3% over 2003 sales figures, and the number of licenses sold increased by 3.1%. The increase in revenues can be attributed to the non-resident license adjustment based on the CPI and the increase in license sales is primarily due to an increase in fishing sales.

- Resident deer and elk license sales have decreased 2.2% in 2004 while non-resident licenses have increased 2.8%. Total revenue from deer and elk licenses has increased 6.7% or \$3.2 million.
- 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 five 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 2010.
- By FY 2005 - 06, stock 3.89 million catchable-size trout annually, and increase annual production capacity for cold water subcatchable fish of various species to 13.3 million and 56.6 million warm-water subcatchables of various species..
- 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.

- 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 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	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</p>			

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

questions remain, such as mortality rates in the final trimester of pregnancy, and intensive research will continue in the coming years.

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. The study found that the nutrition of habitat was low and research via supplement nutrients greatly increased recruitment. Now, specific habitat improvement is being implemented to see if the improvement would mimic the supplemental treatment. Habitat improvement includes burning brush, manipulation, etc., and this phase of the study should be completed within 5 years.

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.

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers (of deer habitat)				
<i>S</i> - State Board of Agriculture- Regulators, Partner, Affected Interest Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator				
<i>L</i> - Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u><i>Workload/ Output Measures</i></u>				
Number DAU's inventoried, surveyed (all methods) ¹	23	23	25	20
Flight hours (all inventories, all methods)	215	215	215	215
Number of deer counted and classified (sex and age) ¹	32,193	32,200	32,200	20,000
Number of DAU's with population simulations completed (out of 53)	53	53	53	53
Number of deer diagnostic samples collected, processed, archived	New	500	500	500
Number of deer hunters surveyed to determine harvest and populations	21,954	22,000	22,000	22,000
Number of deer radio-collared and monitored for habitat enhancement influences	New	277	277	250
Number of records maintained on deer sex age ratios	New	19,000	19,000	19,000
Number of deer research projects	New	2	2	1
<u><i>Effectiveness/ Outcome Measures</i></u>				
Number of deer hunters	88,009	88,000	88,000	87,500
Hunter satisfaction index (resident hunter/applicant repeat rate)	60%	82%	82%	80%
Percent DAU's within 10% of objective for population	49%	49%	49%	45%
Number of deer (post-hunt estimate)	602,690	603,000	603,000	585,000

¹ Decrease due to research shifting from tracking animals to habitat manipulation

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Extremely conservative deer hunting regulations; lawsuits seeking to eliminate deer hunting absent population estimates; increased economic damage by deer; disease and die-off in some areas.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Deer Conservation - 3001	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	762,396	793,826	938,505	1,067,843
Operating	933,378	712,578	785,406	749,551
Total Operating Dollars	1,695,774	1,506,404	1,723,911	1,817,394
Source of Funds				
GF				
CF	0	0	0	0
CFE	608,483	545,625	626,001	658,805
FF	1,087,291	960,688	1,097,910	1,158,589
<i>Subtotal of Appropriated Funds</i>	<i>1,695,774</i>	<i>1,506,313</i>	<i>1,723,911</i>	<i>1,817,394</i>
Non-Appropriated GOCO	0	91	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,695,774	1,506,404	1,723,911	1,817,394
FTE				
Appropriated	13.81	14.21	14.39	14.79
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	13.81	14.21	14.39	14.79
Capital Funds				
Dollars	41,864	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	41,864	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>41,864</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	41,864	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,737,638	1,506,404	1,723,911	1,817,394

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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.	Work Package Rank Within Program:	of	Overall: of
V.	<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 excellent and the Division is making good progress in achieving population estimates.</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>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers (of elk habitat)		
	<i>S</i> - State Land Board- Suppliers (of habitat) State Board of Agriculture- Regulators, Partner, Affected Interest Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator		
	<i>L</i> - Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest		

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number DAU's inventoried, surveyed (all methods)	24	24	24	25
Flight hours (all inventories, all methods)	302	300	300	350
Number counted and classified (sex and age)	54,674	54,700	54,700	55,000
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	100	75	0
Number of elk diagnostic samples collected, processed, archived	New	100	100	75
Number of elk hunters surveyed to determine harvest and populations	New	100,000	100,000	100,000
Number of elk necropsies to be performed	New	10	10	10
Number of research/development projects	New	2	0	0
Number of radio-collared or neckband elk to conduct movement studies	New	100	100	100
<i>Effectiveness/ Outcome Measures</i>				
Number of hunters ¹	247,000	247,000	247,000	235,000
Percent DAU's within 10% of objective	20	20	20	20
Number of elk (post-hunt estimate)	278,660	252,000	252,000	262,500
VIII. Risk of Elimination				
Extremely conservative elk hunting regulations; lawsuits seeking to eliminate elk hunting absent population estimates; increased economic damage by elk; and die-off in some areas.				
IX. FY 2006-2007 Budget Decision Item				
None				

¹ Slight decrease forecasted due to increased personal fuel costs for out of state hunters and recently passed license fee increases for in-state hunters

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Elk Conservation - 3002	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	534,681	563,049	669,784	703,247
Operating	147,557	247,511	302,050	297,450
Total Operating Dollars	682,238	810,560	971,834	1,000,697
Source of Funds				
GF				
CF	0	0	0	0
CFE	235,618	306,819	429,822	437,649
FF	444,366	501,210	542,012	563,048
<i>Subtotal of Appropriated Funds</i>	<i>679,984</i>	<i>808,029</i>	<i>971,834</i>	<i>1,000,697</i>
Non-Appropriated GOCO	1,000	0	0	0
Non-Appropriated Other Grants	1,254	2,531	0	0
Total Source of Funds	682,238	810,560	971,834	1,000,697
FTE				
Appropriated	6.23	6.77	7.75	7.94
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	6.23	6.77	7.75	7.94
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>	<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	682,238	810,560	971,834	1,000,697

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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 from FY 04-05 to FY 05-06 is due to operating expenses involving mountain lion research and population estimates.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers (of habitat) USFWS/APHIS – Partner, Collaborator		
<i>S</i> -	State Land Board- Suppliers (of habitat) State Board of Agriculture- Regulators, Partner, Affected Interest Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator		
<i>L</i> -	Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest		

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of mandatory bear and mountain lion harvest checks	850	850	850	800
Number of radio-collared puma tracked	2	154	36	30
Number of carnivore diagnostic samples collected, processed or archived	New	50	50	50
Number of lion and bear plans updated	New	13	11	4
<i>Effectiveness/ Outcome Measures</i>				
Number bear and mountain lion hunters	16,000	16,000	16,000	15,000
VIII. Risk of Elimination				
Extremely conservative hunting regulations; lawsuits challenging hunting on the basis of inadequate population data; increased possibilities of economic damage, even attacks on humans.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Predatory Mammals Conservation-3003	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	334,570	405,515	392,604	397,314
Operating	59,918	192,225	275,075	231,795
Total Operating Dollars	394,488	597,740	667,679	629,109
Source of Funds				
GF				
CF	0	0	0	0
CFE	394,488	597,740	602,679	629,109
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>394,488</i>	<i>597,740</i>	<i>602,679</i>	<i>629,109</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	65,000	0
Total Source of Funds	394,488	597,740	667,679	629,109
FTE				
Appropriated	5.17	5.81	4.72	5.75
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.94	0.00
Total FTE	5.17	5.81	5.66	5.75
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>	<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	394,488	597,740	667,679	629,109

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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>The spike in FY 04-05 expenditures was due to staff involved in big horn sheep transplants in De Beque Canyon and moose transplants on Grand Mesa. Costs may be greater than stated in FY 06-07 if the transplants in that year are in a difficult location.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers (of habitat)		
<i>S</i> -	State Land Board- Suppliers (of habitat) State Board of Agriculture- Regulators, Partner, Affected Interest Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator		
<i>L</i> -	Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest		

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of mandatory moose, sheep, and goat harvest checks	400	450	450	450
Number of units surveyed for population and sex ratio trends	20	20	20	15
Number of surveys for sheep, goat, antelope and moose populations	New	5	5	5
Number of other ungulate necropsies performed	New	20	20	19
Number of other ungulate sampled collected, processed and archived	New	100	100	60
Number of trapped and trans-located bighorn sheep	New	25	25	625
Number of moose trapped and trans-located	New	New	25	25
<i>Effectiveness/ Outcome Measures</i>				
Number moose, pronghorn, bighorn sheep and mountain goat hunters	12,800	12,800	12,800	12,000
VIII. Risk of Elimination				
Extremely conservative hunting regulations; lawsuits challenging hunting on the basis of inadequate population data; increased economic damage.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Other Ungulates Conservation-3004	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	374,586	560,226	502,250	509,246
Operating	163,782	194,618	64,220	65,369
Total Operating Dollars	538,368	754,844	566,470	574,615
Source of Funds				
GF				
CF	0	0	0	0
CFE	510,929	754,824	566,470	574,615
FF	27,439	20	0	0
Subtotal of Appropriated Funds	538,368	754,844	566,470	574,615
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	538,368	754,844	566,470	574,615
FTE				
Appropriated	6.08	8.96	6.86	6.98
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	6.08	8.96	6.86	6.98
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	538,368	754,844	566,470	574,615

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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>Activities under this work package include 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. Implementation of the walk in access program provides more places to hunt for a \$20.00 hunter paid fee.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-NRCS, USFWS – Partner, Collaborator		
<i>S</i> -	State Land Board- Suppliers (of habitat) Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator		
<i>L</i> -	Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest Private Landowners – Partner, Affected Interest Pheasants Forever local chapters – Partner, Affected Interest		

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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	2,400	1,200	1,000	1,125
Shrubs planted for winter cover in FY	15,000	15,000	15,000	12,500
Acres of habitat improvements – cumulative (all improvements)	55,000	60,000	65,000	70,000
Acres opened to hunters through walk-in access program-cumulative	160,000	160,000	160,000	155,000
Number of acres of grass plantings for habitat improvement-cumulative	688	1,000	1,000	1,250
Number of Conservation Reserve Program acres (planting native tall grasses)- cumulative	35,000	40,000	45,000	47,500
<i>Effectiveness/ Outcome Measures</i>				
Number hunters (pheasant and quail)	22,327	22,400	22,400	25,000
Recreation-days provided	99,873	100,000	100,000	107,500
Hunter satisfaction index (% neutral, somewhat or very satisfied)	98	92	92	92
VIII. Risk of Elimination				
Without an aggressive pheasant habitat campaign, expect numbers of hunters, participation to decline. Reductions by 50% over the long term would not be unreasonable to expect. Continued input necessary just to sustain target levels.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Pheasant and Quail Conservation - 3005	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	88,674	336,554	105,208	105,592
Operating	285,377	22,463	281,137	281,276
Total Operating Dollars	374,051	359,018	386,345	386,868
Source of Funds				
GF				
CF	0	0	0	0
CFE	373,743	359,018	386,345	386,868
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>373,743</i>	<i>359,018</i>	<i>386,345</i>	<i>386,868</i>
Non-Appropriated GOCO	308	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	374,051	359,018	386,345	386,868
FTE				
Appropriated	1.65	1.28	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	1.65	1.28	1.19	1.20
Capital Funds				
Dollars	307,486	279,169	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	307,486	279,169	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>307,486</i>	<i>279,169</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	307,486	279,169	0	0
Grand Total, Operating and Capital Funds Dollars	681,537	638,187	386,345	386,868

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall:	of	
V.	<p>Work Package Description</p> <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>Activities under this work package include research, population and harvest monitoring, public meetings, habitat improvements, and formation of regulation recommendations.</p>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F</i> - Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers (of habitat) USFWS – Regulators				
	<i>S</i> - State Land Board- Suppliers (of habitat) Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator				
	<i>L</i> - Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest				
VII.	Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	<i>Workload/ Output Measures</i>				
	License buyers surveyed for harvest estimates	30,000	30,000	30,000	30,000
	Number of completed turkey transplants	New	33	33	15
	Number of goose production surveys	New	3	3	3
	Number of small game diagnostic samples collected, processed, archived	New	50	50	50

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Number of small game necropsies to be performed	New	20	20	25
<i>Effectiveness/ Outcome Measures</i>				
Number hunters (small game and combination license sales) - FY	130,000	130,000	130,000	130,000
Number of license buyers participating in hunting	60%	60%	60%	60%
Recreation-days provided- FY	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%

VIII. Risk of Elimination

Without providing accurate population and harvest data, expect highly restrictive waterfowl and migratory bird hunting regulation sideboards to be set by US Fish and Wildlife Service. Result in substantial decrease in numbers, recreation-days of small game hunting, especially waterfowl, and increased problems with geese in urban/suburban areas. Valid harvest estimates of resident small game species are critical to sustain current seasons and bag limits.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Other Small Game Conservation - 3006	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	527,679	572,651	460,886	472,046
Operating	56,208	82,941	182,500	186,300
Total Operating Dollars	583,887	655,593	643,386	658,346
Source of Funds				
GF				
CF	0	0	0	0
CFE	583,744	655,593	643,386	658,346
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>583,744</i>	<i>655,593</i>	<i>643,386</i>	<i>658,346</i>
Non-Appropriated GOCO	143	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	583,887	655,593	643,386	658,346
FTE				
Appropriated	7.62	8.00	7.33	7.40
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	7.62	8.00	7.33	7.40
Capital Funds				
Dollars	0	0	350,000	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	350,000	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>350,000</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	350,000	0
Grand Total, Operating and Capital Funds Dollars	583,887	655,593	993,386	658,346

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	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 3,700 landowner participants. 2) Conduct two "Landowner of the Year" banquets recognizing a "Landowner of the Year" and a Runner-up . 3) Distribute 1,500 "Hunting/Fishing by Permission Only" signs to landowners for posting private property. 4) Distribute 3,700 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>			

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
F - USDA-NRCS –Partner USDA-FSA - Collaborator, regulator USDI-Fish & Wildlife Service - Partner, Regulator				
S - Statewide organizations of private landowners				
L - Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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	20,000	20,000	20,000
Number of ranches evaluated for compliance with Ranching for Wildlife guidelines	New	28	28	28
<i>Effectiveness/ Outcome Measures</i>				
Acres opened and signed for wildlife recreation	75,000	86,000	86,000	86,000
VIII. Risk of Elimination				
Increased conflicts between landowners and sportsmen, similar to situation that precipitated institution of the program. Landowner sign program (DOW supplies signs to participating landowners), Newsletter, Landowner of the Year program, calendar distribution, courtesy card and bumper sticker distribution would potentially all be discontinued if Program were eliminated.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Improve Landowner Relations - 3110	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	193,158	202,369	254,376	256,362
Operating	46,597	30,402	54,400	55,400
Total Operating Dollars	239,755	232,771	308,776	311,762
Source of Funds				
GF				
CF	0	0	0	0
CFE	239,661	232,033	308,776	311,762
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>239,661</i>	<i>232,033</i>	<i>308,776</i>	<i>311,762</i>
Non-Appropriated GOCO	94	738	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	239,755	232,771	308,776	311,762
FTE				
Appropriated	2.92	2.70	3.48	3.53
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	2.92	2.70	3.48	3.53
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
<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	239,755	232,771	308,776	311,762

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>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.</p> <p>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.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Federal land-use agencies- Partner, Collaborator, Supplier		
	<i>S</i> - State Board of Land Commissioners – Regulator, Partner, Supplier (of hunting access) Statewide conservation and sportsmen’s organizations-Affected Interests		
	<i>L</i> - Counties and municipalities – Affected Interests		

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
New acres enrolled in lease program in FY	20,000	2,555	47,425	0
Number of cooperators/participants in STL improvements.	15	10	10	10
Number of parcels evaluated for inclusion	10	15	15	15
<i>Effectiveness/ Outcome Measures</i>				
Total acres enrolled (based on FY billing from SLB)*	483,753	486,308	533,733	533,733
Number of properties	212	215	216	216
VIII. Risk of Elimination				
Loss of recreational access. Failure of the Division to live up to the commitment to license buyers to use license revenue to increase public access during last license fee increase, 1990.				
IX. FY 2006-2007 Budget Decision Item				
None				

*Number is a net of additions and deletions of enrolled acres

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

State Trust Land Access - 3160	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	120,093	87,699	115,002	115,458
Operating	673,438	724,524	851,087	833,394
Total Operating Dollars	793,531	812,223	966,089	948,852
Source of Funds				
GF				
CF	0	0	0	0
CFE	364,064	341,350	412,844	407,888
FF	428,923	470,700	553,245	540,964
Subtotal of Appropriated Funds	792,987	812,050	966,089	948,852
Non-Appropriated GOCO	544	173	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	793,531	812,223	966,089	948,852
FTE				
Appropriated	2.11	1.82	2.25	2.27
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	2.11	1.82	2.25	2.27
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
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	793,531	812,223	966,089	948,852

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	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.</p> <p>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 Northwest Region effective FY 05-06. 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.</p>			

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USFWS – Regulator, Collaborator (APHIS)				
<i>S</i> - Statewide conservation and sportsmen’s organizations-Affected Interests Statewide livestock and agricultural growers – Affected Interests				
<i>L</i> - Private landowners/agricultural interests- Affected Interest				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of game damage claims submitted, processed, analyzed	249	277	300	300
Number of individuals receiving prevention materials	124	184	200	200
<i>Effectiveness/ Outcome Measures</i>				
Number of claims paid per FY	234	264	290	290
Miles of fencing provided per FY	22	21	22	22
VIII. Risk of Elimination				
Payment of game damage claims is statutorily mandated. However, substantial Division efforts geared toward minimizing damage (provision of materials, consultations) would be eliminated. Eliminating the provision of prevention materials will result in increased economic damage by big game species, and a slower response time to damage claims processing.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Prevent and Compensate for Damage - 3710	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	425,757	448,000	455,136	456,774
Operating	806,276	1,017,861	1,099,700	1,101,700
Total Operating Dollars	1,232,033	1,465,861	1,554,836	1,558,474
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,232,033	1,465,835	1,554,836	1,558,474
FF	0	26	0	0
<i>Subtotal of Appropriated Funds</i>	<i>1,232,033</i>	<i>1,465,861</i>	<i>1,554,836</i>	<i>1,558,474</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,232,033	1,465,861	1,554,836	1,558,474
FTE				
Appropriated	6.26	6.43	5.94	5.99
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	6.26	6.43	5.94	5.99
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	1,232,033	1,465,861	1,554,836	1,558,474

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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>Activities under this work package include 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.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	Federal land-use agencies- Partner, Collaborator, Supplier		
<i>S</i> -	Statewide Habitat Partnership Program (HPP) Committee-Partner, Collaborator State Land Board – Partner		
<i>L</i> -	HPP committees (community-based) – Partner, Supplier, Collaborator Private stakeholders- Landowners, Rocky Mtn. Elk Fund., Mule Deer Fund., Nature Conservancy, Cattlemen's Assn.		

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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 per FY	30	30	32	33
Stackyards constructed per FY	15	15	17	12
Acres weed control per FY	25,000	25,000	27,500	23,500
Acres grazing management per FY	20,000	20,000	22,000	22,500
Acres prescribed burn per FY	25,000	25,000	27,500	20,000
Acres brush manipulation per FY	10,000	10,000	11,000	10,000
Acres treated by fertilization, seeding, and/or silvicultural per FY	10,000	10,000	11,000	11,000
Number water developments per FY	40	40	42	40
<i>Effectiveness/ Outcome Measures</i>				
Acres habitat improved – annual	90,000	90,000	95,000	95,000
VIII. Risk of Elimination				
<p>HPP activities are directed at pro-actively minimizing, mitigating and preventing wildlife/livestock conflicts. Elimination will result in increased economic damage and damage payments; loss of trust/credibility with agricultural communities; loss of long-term investments into the habitat resources of the state; and loss of the educational benefits of learning how to manage land on an integrated basis with government and the private sector and most importantly, lower deer and elk population on the western slope which could have significant negative impact on local and state economies.</p>				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Habitat Partnership (HPP) - 3720	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	471,343	479,358	296,052	297,300
Operating	1,308,475	1,620,960	2,503,500	2,503,500
Total Operating Dollars	1,779,818	2,100,318	2,799,552	2,800,800
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,779,818	2,100,318	2,799,552	2,800,800
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	1,779,818	2,100,318	2,799,552	2,800,800
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,779,818	2,100,318	2,799,552	2,800,800
FTE				
Appropriated	3.47	4.05	4.04	4.07
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	3.47	4.05	4.04	4.07
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	1,779,818	2,100,318	2,799,552	2,800,800

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <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.”</p> <p>Activities under this work package include the management of deer and elk populations within established chronic wasting disease (CWD) 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 control CWD. Activities under this work package also include applied research on CWD epidemiology and ecology, 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.</p> <p>This work package also presently includes activities related to the monitoring and detection of other wildlife diseases such as West Nile Virus, Pasteurellosis, plague, Newcastle’s, etc.. With the formation of CDOW’s new Wildlife Health Program in 2005, a separate and more generalized “Wildlife Health” work package will be developed during the coming year.</p> <p>The capital construction funds seen for FY 05-06 are for the Fort Collins Foothills Research Center project.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDA - Collaborator Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers		
	<i>S</i> - State Board of Agriculture- Regulators, Partner, Affected Interest Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator		

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

<i>L - Counties, municipalities, local sportsmen, agricultural, economic groups- Collaborator, Affected Interest</i>				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u><i>Workload/ Output Measures¹</i></u>				
Number of CWD tests performed on deer and elk, all sources ²	27,000	17,505	14,591	17,000
Number of hunters informed of test results	27,000	16,345	12,966	15,000
Number of animals culled	500	500	195	500
Develop rapid-diagnosis technique for CWD	1	2	1	1
Number of diagnostic tests for other wildlife diseases	200	1,200	1,500	2,000
Number of research and development studies and experiment	6	12	16	20
Number of animals maintained for CWD research	New	200	150	120
Number of archived samples and data for wildlife diseases maintained	4,871	20,000	25,000	40,000
<u><i>Effectiveness/ Outcome Measures</i></u>				
Number of DAUs w/ measurable CWD prevalence-cumulative	25	25	25	26
Number of new CWD management tools developed-cumulative	2	2	2	2
Number of published research results advancing CWD knowledge, management options-cumulative	3	5	5	7
VIII. Risk of Elimination				
Public pressure to eliminate deer hunting absent CWD data; negative economic impacts due to widespread disease of deer, elk; increase in extent and prevalence of diseases, including CWD; failure to take effective actions to manage wildlife diseases.				
IX. FY 2006-2007 Budget Decision Item				

¹ Workload/output measures are reported for the fiscal year

² Testing for CWD in the NE is no longer mandatory

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Chronic Wasting Disease (CWD) - 3740	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	1,696,632	1,311,168	1,541,010	1,522,546
Operating	1,108,276	1,170,679	933,149	956,436
Total Operating Dollars	2,804,908	2,481,847	2,474,159	2,478,982
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,648,657	2,069,551	2,250,909	2,255,482
FF	266	133	0	0
<i>Subtotal of Appropriated Funds</i>	<i>2,648,923</i>	<i>2,069,684</i>	<i>2,250,909</i>	<i>2,255,482</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	155,985	412,163	223,250	223,500
Total Source of Funds	2,804,908	2,481,847	2,474,159	2,478,982
FTE				
Appropriated	34.60	26.91	28.96	28.75
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.06	0.00	0.00
Total FTE	34.60	26.97	28.96	28.75
Capital Funds				
Dollars	172,301	6,015	115,500	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	172,301	6,015	115,500	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>172,301</i>	<i>6,015</i>	<i>115,500</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	172,301	6,015	115,500	0
Grand Total, Operating and Capital Funds Dollars	2,977,209	2,487,862	2,589,659	2,478,982

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Hunting Recreation Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	5,529,569	5,760,416	5,730,813	5,903,728
Operating	5,589,282	6,016,765	7,332,224	7,262,171
Total Operating Dollars	11,118,851	11,777,180	13,063,037	13,165,899
Source of Funds				
GF				
CF	0	0	0	0
CFE	8,971,238	9,428,707	10,581,620	10,679,798
FF	1,988,285	1,932,777	2,193,167	2,262,601
<i>Subtotal of Appropriated Funds</i>	<i>10,959,523</i>	<i>11,361,484</i>	<i>12,774,787</i>	<i>12,942,399</i>
Non-Appropriated GOCO	2,089	1,002	0	0
Non-Appropriated Other Grants	157,239	414,694	288,250	223,500
Total Source of Funds	11,118,851	11,777,180	13,063,037	13,165,899
FTE				
Appropriated	89.92	86.94	86.91	88.67
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.06	0.94	0.00
Total FTE	89.92	87.00	87.85	88.67
Capital Funds				
Dollars	521,651	285,184	465,500	0
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	521,651	285,184	465,500	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>521,651</i>	<i>285,184</i>	<i>465,500</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	521,651	285,184	465,500	0
Grand Total, Operating and Capital Funds Dollars	11,640,502	12,062,364	13,528,537	13,165,899

**PROGRAM DETAIL – HUNTING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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.</p> <p>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.</p> <p>This work package also includes motorboat access improvements such as boat ramps, boating facilities. 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 budget for FY 06-07 reflects a substantial decrease in capital construction funds. This is due to a decrease in usage of Motorboat Access funding in FY 06-07 in comparison to FY 05-06. The budget for the current fiscal year (FY 05-06), includes an MOU agreement with DPOR in the amount of \$1,573,270. No such agreement is included in the FY 06-07 budget request.</p>		

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI- Fish & Wildlife Service- Partner				
<i>S</i> - Division of Parks & Outdoor Recreation – Partner				
<i>L</i> - Counties, municipalities – Partner, Collaborator, Supplier				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of New Fishing is Fun projects	9	12	10	10
Cumulative number of FIF projects undertaken	243	255	265	275
Stream miles access improved	.5	5.8	2.5	1.2
Number of new urban impoundments open to public fishing during year	7	4	5	5
Number of acres in new urban impoundments open to fishing during year	502	344	440	200
<u>Effectiveness/ Outcome Measures</u>				
Recreation days use on new FIF projects	35,000	35,000	35,000	35,000
VIII. Risk of Elimination				
Acquisition of public access to meet the demand for urban fishing opportunities would be limited.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Enhance Angling Access - 4130	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	78,803	8,473	82,842	83,208
Operating	16,689	5,591	500	5,500
Total Operating Dollars	95,492	14,064	83,342	88,708
Source of Funds				
GF				
CF	0	0	0	0
CFE	95,492	14,064	83,342	88,708
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	95,492	14,064	83,342	88,708
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	95,492	14,064	83,342	88,708
FTE				
Appropriated	1.06	0.11	1.04	1.04
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	1.06	0.11	1.04	1.04
Capital Funds				
Dollars	0	530,591	2,990,500	1,855,914
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	5	585,340	163,979
FF	0	530,586	2,405,160	1,691,936
<i>Subtotal of Appropriated Funds</i>	0	530,591	2,990,500	1,855,914
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	530,591	2,990,500	1,855,914
Grand Total, Operating and Capital Funds Dollars	95,492	544,655	3,073,842	1,944,622

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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.	Work Package Rank Within Program:	of	Overall: of
V.	<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 and defensible manner. Based in part on the findings of an internal management review and audit, the Division is utilizing a single repository for information relating to fisheries. This will ensure consistency of information that is available for use by both internal and external users.</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>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI- Fish & Wildlife Service- Partner US Geological Survey – Partner Environmental Protection Agency – Partner USDA-Forest Service – Partner		
	<i>S</i> - N. Colorado Water Conservancy Dist. – Partner Colorado Public Health Service – Partner Colo. Natural Heritage Program - Partner		
	<i>L</i> - Various entities requesting extracts from database - Partner		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Percent of database complete, current	90%	95%	95%	90%
Number of creel surveys, stream and lake inventory data entered	250	250	250	250
Number of fish sampling records – cumulative	287,909	303,909	319,909	336,309
Number of stream and lake survey records – cumulative	5,921	6,421	6,671	6,921
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	85%	95%	100%	100%
Percent of data accessible via Internet (Automated Data Access Management Analysis System) ADAMAS	100%	100%	100%	100%
VIII. Risk of Elimination				
Due to resulting lack of standardized information, negatively affect ability to scientifically manage fisheries, set regulations, and manage fish diseases; likely resulting in more conservative regulations than would otherwise be necessary.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Centralized Fisheries Database - 4210	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	107,711	95,559	91,698	92,088
Operating	44,711	8,995	16,894	16,894
Total Operating Dollars	152,422	104,554	108,592	108,982
Source of Funds				
GF				
CF	0	0	0	0
CFE	47,664	27,272	27,147	27,245
FF	104,758	77,282	81,445	81,737
<i>Subtotal of Appropriated Funds</i>	152,422	104,554	108,592	108,982
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	152,422	104,554	108,592	108,982
FTE				
Appropriated	2.25	1.65	1.37	1.39
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	2.25	1.65	1.37	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	152,422	104,554	108,592	108,982

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>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. The expected outcome is providing a diversity of fishing opportunities such that fishing participation and angler satisfaction can be maintained or increased.</p> <p>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). This work package collects the filed information used for input into the centralized fisheries database (WP 4210).</p> <p>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.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI- Fish & Wildlife Service- Partner		
	<i>S</i> - Statewide sportsmen's groups- Affected Interest		
	<i>L</i> - Counties and municipalities- Affected Interest		

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of lakes managed for fishing	2,000	2,000	2,008	2,012
Number of high lakes where greenback cutthroat trout fingerlings were stocked	New	New	147	147
Number of greenback cutthroat trout fingerlings stocked in high lakes	New	New	246,000	246,000
Stream segments managed for fishing	10,000	10,000	10,000	10,000
Number of lake and streams inventoried	200	200	200	200
Number of comprehensive warm-water lake, reservoir inventories and analyzed data sets conducted	New	New	35	45
Number of electro-fish surveys of rivers and streams across the western slope to obtain species information (species composition, species abundance, length frequency)	New	New	20	20
Number of comprehensive coldwater lake, reservoir inventories and analyzed data sets conducted	New	New	30	32
Number of coldwater stream, river inventories and analyzed data sets conducted	New	New	50	53
Number of creel surveys completed	5	3	3	4
Percent completion of new stream categorization	100%	100%	100%	100%
<i>Effectiveness/ Outcome Measures</i>				
Number of anglers (total fishing license sales, all types)	669,000	710,000	720,000	740,000
Recreation-days provided	9,500,000	9,600,000	9,700,000	9,800,000
Number of special-angler surveys conducted to assess program performance	New	New	2	1

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Reduction of consistency in fisheries management yielding either major increase in complexity of regulations (lack of central policy) or extremely conservative and restrictive, although consistent, regulations (“one size fits all” management).

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Stream and Lake Data Collection and Angler Surveys- 4340	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	833,605	891,361	1,017,038	1,016,240
Operating	312,757	334,480	273,380	274,240
Total Operating Dollars	1,146,362	1,225,841	1,290,418	1,290,480
Source of Funds				
GF				
CF	0	0	0	0
CFE	671,941	604,723	467,776	467,799
FF	474,107	620,461	822,642	822,681
Subtotal of Appropriated Funds	1,146,048	1,225,184	1,290,418	1,290,480
Non-Appropriated GOCO	314	657	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,146,362	1,225,841	1,290,418	1,290,480
FTE				
Appropriated	15.85	16.56	18.81	18.86
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	15.85	16.56	18.81	18.86
Capital Funds				
Dollars	337,315	614,269	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	337,315	614,269	0	0
Subtotal of Appropriated Funds	337,315	614,269	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	337,315	614,269	0	0
Grand Total, Operating and Capital Funds Dollars	1,483,677	1,840,110	1,290,418	1,290,480

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to evaluate, modify, and develop fishing regulations, implement such promotional, educational, 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>In 1994, the Division initiated the Master Angler Award for licenses anglers and/or those age 15 or younger. The award program has a category for both kept fish and released fish, with 26 species categories recognized under this award program. 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>This work package 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>* 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 a 1-day license (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>		

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
F - USDI- Fish & Wildlife Service- Partner USDA – Forest Service, Bureau of Reclamation, Bureau of Land Management – Partner, Supplier				
S - Statewide sportsmen’s groups- Affected Interest				
L - Counties and municipalities- Affected Interest Fishing Tackle Manufacturers and retail outlets- Affected Interests				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of Regulations, promotional meetings	12	16	24	18
Number of publications, brochures produced	3	3	3	3
Promotional Exhibits to highlight fishing	4	4	4	4
Number of new entries into Master Angler Database	279	280	280	280
Total attendance of public at meetings	275	600	300	300
<i>Effectiveness/ Outcome Measures</i>				
Angler satisfaction index –resident license sales repeat rate	75%	77%	77%	77%
Angler satisfaction index – repeat rate reported in surveys	60%	65%	65%	65%
Percent of Colorado’s population that fishes in the state	13.7%	12.5%	12.0%	12.0%
Total license Sales	698,600	710,000	730,000	730,000
Number of angler roundtable meetings in each management area to assess angler concerns with fish management actions and potential regulation changes to be implemented beginning January 1, 2006.	New	14	14	N/A
VIII. Risk of Elimination				
The number of repeat or return anglers would decrease. Angler satisfaction indices would likely decline. There would be decreased opportunity for public comment and interaction with development of recreational fishing. No effort would be expended on obtaining public access opportunities.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Fishing Regulations, Promotional Activities - 4341	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	199,665	124,024	158,826	154,968
Operating	27,115	26,709	37,000	26,500
Total Operating Dollars	226,780	150,733	195,826	181,468
Source of Funds				
GF				
CF	0	0	0	0
CFE	226,780	150,711	195,826	181,468
FF	0	22	0	0
<i>Subtotal of Appropriated Funds</i>	<i>226,780</i>	<i>150,733</i>	<i>195,826</i>	<i>181,468</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	226,780	150,733	195,826	181,468
FTE				
Appropriated	3.15	1.56	1.77	1.73
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	3.15	1.56	1.77	1.73
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	226,780	150,733	195,826	181,468

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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, the operation of state hatcheries, and the delivery and stocking of reared fish as well as hatchery tours for both students and adults and educational programs for youth on hatcheries and angling. This work package also includes specialized fish management projects, such as fish salvage from pond and reservoir draining. All species of sportfish reared and released primarily for angling are included – catchable and sub-catchable WD+ trout, warmwater fish such as walleye, catfish, saugeye, etc.. The metrics utilized for this analysis assume catchable trout @10”, sub-catchable trout @ 2”, and warmwater @ 1”. It is assumed that 2 catchable fish potentially yields 1-recreation-day. The actual yield could be lower due to such variables as the catch rates <100%, mortalities prior to attaining catchable size, etc..</p> <p>Does not include WD(-) trout production or purchase along with no native cutthroat production or SSC/SAR/T&E species. Present production of WD positive fish has stabilized and matches the requests/waters along the front range and a few west slope waters that these fish can be utilized in for fishing recreation in non-salmonid waters where WD poses no risk.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish and Wildlife Service- Supplier, Collaborator, Regulator		
	<i>S</i> - Division of Parks and Outdoor Recreation-Collaborator Fish Health Board – Regulator		
	<i>L</i> - Private fish production facilities-Supplier, affected interest Counties & Municipalities- Affected Interest		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Inches of fish produced and stocked (warm and cold water species)	40,555,009	31,204,707	37,543,335	37,535,775
Number of warm water fish stocked	52,274,239	53,302,239	54,956,780	61,217,661
Number of sub-catchables stocked	3,280,440	555,939	130,000	677,500
Number of WD+ trout produced and stocked	1,191,438	1,034,752	1,054,577	1,068,207
<i>Effectiveness/ Outcome Measures</i>				
Number of students educated about hatcheries and angling	New	New	200	200
Number of participants in formal tours of hatcheries	New	New	1900	1900
Develop, publish and maintain annual stocking schedule for warmwater and WD(+) coldwater hatcheries – number of hatcheries supported	8	8	8	7
Potential recreation-days provided through stocking of:				
WD+ Catchable Trout	595,719	517,376	527,289	534,104
Warm-water Fish	1,805,000	1,805,000	1,805,000	1,805,000
VIII. Risk of Elimination				
No fish produced for stocking yielding large reductions of fishing recreation; degradation of capital assets (hatchery infrastructure).				
IX. FY 2006-2007 Budget Decision Item				
None				

Note: Production figures based on calendar year ending in FY.

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Produce and Distribute Sportfish - 4400	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	2,041,366	2,011,361	1,856,879	1,874,968
Operating	1,023,339	1,112,104	833,458	870,499
Total Operating Dollars	3,064,705	3,123,465	2,690,337	2,745,467
Source of Funds				
GF				
CF	0	0	0	0
CFE	3,064,669	3,121,344	2,690,337	2,745,467
FF	6	2,121	0	0
<i>Subtotal of Appropriated Funds</i>	<i>3,064,675</i>	<i>3,123,465</i>	<i>2,690,337</i>	<i>2,745,467</i>
Non-Appropriated GOCO	30	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	3,064,705	3,123,465	2,690,337	2,745,467
FTE				
Appropriated	41.87	39.20	34.76	35.20
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	41.87	39.20	34.76	35.20
Capital Funds				
Dollars	710,537	612,549	837,375	810,443
Source of Funds				
GF				
CF	0	0	0	0
CFE	710,537	612,108	837,375	810,443
FF	0	441	0	0
<i>Subtotal of Appropriated Funds</i>	<i>710,537</i>	<i>612,549</i>	<i>837,375</i>	<i>810,443</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	710,537	612,549	837,375	810,443
Grand Total, Operating and Capital Funds Dollars	3,775,242	3,736,014	3,527,712	3,555,910

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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 the stocking of reared fish, solicitation of bids from private growers and out-of-state fish hauls from bulk fish vendors to transport WD(-) fish. As well as hatchery tours for both students and adults and educational programs for youth on hatcheries and angling.</p> <p>The metrics used assume catchable trout @ 10”, sub-catchable trout @ 3.5”. We also assume that 2 catchable fish potentially yields 1 recreation-day, however, the actual yield may be lower due to catch rates <100%, mortalities prior to attaining catchable size, etc.. A recreation-day yield for subcatchables is currently undetermined. Budget increases in FY 04-05 and FY 05-06 reflect increases in capital dollars and not operational dollars in this program which were directed at increasing WD negative production at State Hatcheries.</p> <p>Does not include WD+ production, warm-water production, Native Cutthroat production, Species of Special Concern/Species at Risk or T&E Species.</p>		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI- Fish & Wildlife Service- Supplier, Collaborator, Regulator				
<i>S</i> - Division of Parks & Outdoor Recreation – Collaborator				
<i>L</i> - Private fish production facilities-Supplier, affected interest Counties & Municipalities- Affected Interest				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Inches of WD- trout produced and stocked (numbers for calendar year ending in FY)	50,008,284	61,641,621	61,060,148	73,888,491
Number of WD(-) catchable trout stocked	2,019,497	2,363,155	2,815,676	3,056,741
Number of WD (-) sub-catchables	9,590,366	13,202,147	11,911,808	14,659,130
<u>Effectiveness/ Outcome Measures</u>				
Number of recreation-days attributable to WD- catchable trout stocked.	1,009,749	1,181,578	1,407,838	1,528,371
VIII. Risk of Elimination				
Severely reduced stocking of trout, especially in western slope waters. Reduced recreation days and economic impact.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Produce & Distribute W.D. Negative Trout - 4510	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	1,848,782	2,058,767	2,671,170	2,670,519
Operating	2,256,976	2,088,419	2,310,724	2,261,110
Total Operating Dollars	4,105,758	4,147,186	4,981,894	4,931,629
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,273,023	3,507,848	4,105,388	3,791,326
FF	1,827,633	639,338	876,506	1,140,303
<i>Subtotal of Appropriated Funds</i>	<i>4,100,656</i>	<i>4,147,186</i>	<i>4,981,894</i>	<i>4,931,629</i>
Non-Appropriated GOCO	5,102	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	4,105,758	4,147,186	4,981,894	4,931,629
FTE				
Appropriated	38.79	43.22	48.47	48.58
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	38.79	43.22	48.47	48.58
Capital Funds				
Dollars	6,218	115,964	548,100	281,400
Source of Funds				
GF				
CF	0	0	0	0
CFE	6,218	115,964	548,100	281,400
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>6,218</i>	<i>115,964</i>	<i>548,100</i>	<i>281,400</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	6,218	115,964	548,100	281,400
Grand Total, Operating and Capital Funds Dollars	4,111,976	4,263,150	5,529,994	5,213,029

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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, the training of Division employees, and consultations with fish production facilities.</p> <p>In the fall of 2004 the Division of Wildlife confirmed the presence of the New Zealand Mudsail (potamopygrus antipodarum) in Boulder Creek. Prior to the discovery, the nearest known population of the mudsnail was in the Green River in northeast Utah. The Division had been focusing their monitoring efforts in NW Colorado as there was concern that the mudsnail may spread from Utah into Colorado. The mudsnail is nearly impossible to contain once it has invaded an aquatic ecosystem. As a result, the Division has implemented a public education program for both anglers and other users of Colorado’s rivers in order to slow the spread of the species.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish and Wildlife Service- Collaborator, Partner		
<i>S</i> -	Fish Health Board- Collaborator, affected interest		
<i>L</i> -	Counties and municipalities, private fish rearing facilities- collaborators, affected interest		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of fish units inspected	50	50	50	40
Number of sample analyses completed (FY 02 spiked due to required Whirling Disease testing)	3,500	2,500	2,500	2,500
Fish importation and other licenses processed	150	225	225	225
Number of lakes and streams investigated for the presence of Aquatic Nuisance Species (ANS) including invasive exotic mollusks, crustaceans and water plants	New	New	25	25
<i>Effectiveness/ Outcome Measures</i>				
Number of State Fish Hatcheries maintained as WD negative	17	15	17	17
Fish health cases completed	300	275	275	275
VIII. Risk of Elimination				
Inability to detect fish health problems and develop solutions. Some hatcheries could have entire inventory of fish destroyed by disease.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Provide Fish Health Services - 4550	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	401,115	378,228	413,388	415,998
Operating	198,006	206,306	184,924	183,882
Total Operating Dollars	599,121	584,534	598,312	599,880
Source of Funds				
GF				
CF	0	0	0	0
CFE	424,335	452,744	216,888	217,456
FF	174,786	131,790	381,424	382,424
<i>Subtotal of Appropriated Funds</i>	<i>599,121</i>	<i>584,534</i>	<i>598,312</i>	<i>599,880</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	599,121	584,534	598,312	599,880
FTE				
Appropriated	10.21	8.20	8.16	8.22
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	10.21	8.20	8.16	8.22
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	599,121	584,534	598,312	599,880

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description		
	<p>The purpose of this work package is to improve our abilities to counter the detrimental 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>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish and Wildlife Service – Collaborator, Partner		
	<i>S</i> - Other state fish and wildlife agencies – Collaborator, Partner N. Colo. Water Conservancy District – Partner, Affected Interest		
	<i>L</i> - Private fish rearing facilities- collaborators, affected interest		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of research projects underway	5	5	3	3
Number of streams included in research projects	23	23	34	34
Number of WD filtration sites	61	61	22	22
Number of T.tubiflex worm samples collected for lineage evaluation	45	45	45	45
Number of Fall trout population estimates completed	45	45	46	46
<i>Effectiveness/ Outcome Measures</i>				
Number of research-based recommendations proposed	5	5	3	3
Percent of research-based recommendations implemented	100%	100%	100%	100%
VIII. Risk of Elimination				
DOW will have no management tools to manage or control disease problems in wild fish populations. Degradation of fish populations, resulting in reductions in fishing recreation. Negative economic impacts upon enterprises that benefit from fishing recreation expenditures (sporting goods, tourism, etc.)				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Fish Disease Research on Whirling Disease - 4570	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	296,471	384,341	396,111	397,784
Operating	199,265	230,601	250,696	250,696
Total Operating Dollars	495,736	614,942	646,807	648,480
Source of Funds				
GF				
CF	0	0	0	0
CFE	179,025	250,571	185,957	186,436
FF	316,647	364,371	460,850	462,044
<i>Subtotal of Appropriated Funds</i>	<i>495,672</i>	<i>614,942</i>	<i>646,807</i>	<i>648,480</i>
Non-Appropriated GOCO	64	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	495,736	614,942	646,807	648,480
FTE				
Appropriated	5.54	7.30	7.30	7.35
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	5.54	7.30	7.30	7.35
Capital Funds				
Dollars	8,180	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	8,180	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>8,180</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	8,180	0	0	0
Grand Total, Operating and Capital Funds Dollars	503,916	614,942	646,807	648,480

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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 ensure adequate kokanee eggs in the future and the development of sonar technologies to more accurately assess reservoir sport fish populations.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish and Wildlife Service-Partner, Collaborator USDA-Forest Service - Partner, Collaborator States of Utah and Wyoming – Partner, Collaborator, Affected Interest		
	<i>S</i> - Universities-Partner, Collaborator, Supplier (of contracted research) N. Colorado Water Conservancy Dist. - Partner, Collaborator, Affected Interest Denver Water Board – Partner		
	<i>L</i> -		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of research projects underway	3	7	7	7
Collect kokanee data on productivity, standing stocks, and structure at reservoirs, number of reservoirs	3	7	8	7
<i>Effectiveness/ Outcome Measures</i>				
Percent of research-based recommendations implemented	100%	100%	100%	100%
VIII. Risk of Elimination				
Over the long term, inability of the agency to adapt to changing aquatic environments				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Fisheries Management Research -4580	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	83,220	91,136	75,798	76,134
Operating	21,049	23,813	35,222	35,222
Total Operating Dollars	104,269	114,948	111,020	111,356
Source of Funds				
GF				
CF	0	0	0	0
CFE	46,645	80,744	31,918	32,015
FF	57,624	34,204	79,102	79,341
<i>Subtotal of Appropriated Funds</i>	104,269	114,948	111,020	111,356
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	104,269	114,948	111,020	111,356
FTE				
Appropriated	1.72	1.83	1.38	1.39
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	1.72	1.83	1.38	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	104,269	114,948	111,020	111,356

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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 thereby sustain healthy, productive aquatic environments which are important both for recreational purposes as well as ecosystem health.</p> <p>Activities under this work package 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 included in this work package are consultations and providing 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>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Bureau of Reclamation – Partner USDI-Fish and Wildlife Service-Collaborator, Partner Environmental Protection Agency-Collaborator, Partner		
	<i>S</i> - Water Quality Control Commission-Collaborator, Affected Interest Colorado Public Health Service- Partner State Universities (contractors); Attorney General’s Office- Collaborator, Affected Interest		
	<i>L</i> -		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of water samples analyzed	16,500	3,277	8,000	8,000
Chemical determinations completed	85,000	15,000	40,000	30,000
Number of flow through toxicity tests performed	New	8	8	8
Number of projects provided with water quality analysis	New	7	7	7
<i>Effectiveness/ Outcome Measures</i>				
Percent of research-based recommendations accepted/implemented	95%	95%	95%	95%
VIII. Risk of Elimination				
Serious and significant losses of fisheries will periodically occur in areas of the state				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Aquatic Toxicants Research - 4630	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	152,175	85,061	173,028	160,404
Operating	50,232	110,730	186,890	90,000
Total Operating Dollars	202,407	195,790	359,918	250,404
Source of Funds				
GF				
CF	0	0	0	0
CFE	7,669	22,752	66,364	70,180
FF	57,194	68,256	116,708	123,420
<i>Subtotal of Appropriated Funds</i>	<i>64,863</i>	<i>91,008</i>	<i>183,072</i>	<i>193,600</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	137,544	104,782	176,846	56,804
Total Source of Funds	202,407	195,790	359,918	250,404
FTE				
Appropriated	0.49	1.17	1.96	1.78
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	1.12	0.21	0.80	0.53
Total FTE	1.61	1.38	2.76	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>	<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	202,407	195,790	359,918	250,404

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to develop strategies to improve aquatic habitats as a means to improve fisheries and angling. This work 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.</p> <p>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 thousands of dollars in stream restoration costs and as a result, the program will be continued into the future.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI- Fish & Wildlife Service- Partner		
	<i>S</i> - Denver Water Board – Partner ,Affected Interests		
	<i>L</i> - Counties and Municipalities- Affected Interests		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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	4	4	4
Drought evaluation study on native fish (fish flow study) conducted	1	1	0	0
Trout habitat restoration projects monitored	3	3	4	4
Stream habitat improvement workshops conducted	2	2	0	0
Technical assistance and consultations for river restoration projects (city, county and state agencies)	12	13	8	5
Access previously placed habitat structures	New	10	10	10
Number of DOW/Dept. of Corrections river restoration projects	New	2	1	0
Number of catfish spawning containers placed	New	50	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%
VIII. Risk of Elimination				
Degradation of important stream habitats				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Stream and Lake Habitat for Sportfish - 4660	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	222,289	240,386	324,260	325,634
Operating	65,645	71,936	69,949	52,166
Total Operating Dollars	287,934	312,323	394,209	377,800
Source of Funds				
GF				
CF	0	0	0	0
CFE	108,593	107,957	123,475	126,671
FF	179,341	204,366	245,401	251,129
<i>Subtotal of Appropriated Funds</i>	<i>287,934</i>	<i>312,323</i>	<i>368,876</i>	<i>377,800</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	25,333	0
Total Source of Funds	287,934	312,323	394,209	377,800
FTE				
Appropriated	3.73	3.99	4.84	4.88
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	3.73	3.99	4.84	4.88
Capital Funds				
Dollars	2,489	671,174	200,000	179,550
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,489	394,263	200,000	179,550
FF	0	276,911	0	0
<i>Subtotal of Appropriated Funds</i>	<i>2,489</i>	<i>671,174</i>	<i>200,000</i>	<i>179,550</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,489	671,174	200,000	179,550
Grand Total, Operating and Capital Funds Dollars	290,423	983,497	594,209	557,350

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Fishing Recreation Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	6,265,202	6,368,696	7,261,038	7,267,945
Operating	4,215,784	4,219,683	4,199,637	4,066,709
Total Operating Dollars	10,480,986	10,588,380	11,460,675	11,334,654
Source of Funds				
GF				
CF	0	0	0	0
CFE	7,145,836	8,340,730	8,194,418	7,934,771
FF	3,192,096	2,142,211	3,064,078	3,343,079
<i>Subtotal of Appropriated Funds</i>	<i>10,337,932</i>	<i>10,482,941</i>	<i>11,258,496</i>	<i>11,277,850</i>
Non-Appropriated GOCO	5,510	657	0	0
Non-Appropriated Other Grants	137,544	104,782	202,179	56,804
Total Source of Funds	10,480,986	10,588,380	11,460,675	11,334,654
FTE				
Appropriated	124.66	124.79	129.86	130.42
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	1.12	0.21	0.80	0.53
Total FTE	125.78	125.00	130.66	130.95
Capital Funds				
Dollars	1,064,739	2,544,547	4,575,975	3,127,307
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	727,424	1,122,340	2,170,815	1,435,371
FF	337,315	1,422,207	2,405,160	1,691,936
<i>Subtotal of Appropriated Funds</i>	<i>1,064,739</i>	<i>2,544,547</i>	<i>4,575,975</i>	<i>3,127,307</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,064,739	2,544,547	4,575,975	3,127,307
Grand Total, Operating and Capital Funds Dollars	11,545,725	13,132,927	16,036,650	14,461,961

**PROGRAM DETAIL – FISHING RECREATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Rank Within Program:		of	Overall: of
V. 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: 1) reviewing and updating the database of statewide wildlife viewing opportunities; 2) prioritizing these opportunities for future development; and 3) 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.,</p>		

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

2002.)**

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.

The performance measures and budgets show a decrease for FY 05-06 and FY6-07. This is due to a drop in GOCO funding.

*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.

VI. Relationship With Other Agencies (Federal, State, Local)

F - U.S. Fish and Wildlife Service – Partner
 U.S. Forest Service – Partner
 Bureau of Land Management – Partner
 National Park Service – Partner
 Non – profit Organizations – Partner

S - DPOR – Partner
 Great Outdoors Colorado – Partner
 Colorado Historical Society – Partner
 Colorado Department of Transportation – Partner

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Scenic and Historic Byways – Partner				
L - Individual Colorado Cities and Municipalities – Collaborator Individual Colorado Counties – Collaborator Private Landowners – Collaborator, Supplier non-governmental organizations - Collaborator				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
# of completed WW interpretive projects with Colorado Historical Society	4	4	2	1
# of completed WW interpretive projects with Colorado Scenic Byways	6	12	4	2
# of completed WW projects on State Parks	5	3	3	1
# of completed WW projects with partners (other than above)	6	8	7	7
# of completed viewing site consultation/planning with partners	11	4	5	5
<i>Effectiveness/ Outcome Measures</i>				
VIII. Risk of Elimination				
Watchable wildlife recreational and educational opportunities could be reduced if there is a significant reduction of effort by division. State and local communities might suffer economic loss due to a proportionate decrease in sustainable, wildlife related tourism. A 1993 study showed that 71% of all Colorado residents take trips specifically to photograph, feed or observe wildlife, enjoy wildlife; while 94% enjoyed wildlife while on trips primarily to do other activities such as driving, skiing, or walking in the woods (Vaske, et al 2000).				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife with Partners- 5110	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	110,729	81,582	90,156	35,743
Operating	10,851	22,076	63,405	25,039
Total Operating Dollars	121,580	103,658	153,561	60,782
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,938	622	47,014	47,477
Federal Funds	6,719	0	0	0
Subtotal of Appropriated Funds	8,657	622	47,014	47,477
Non-Appropriated GOCO	112,923	93,036	106,547	13,305
Non-Appropriated Other Grants	0	10,000	0	0
Total Source of Funds	121,580	103,658	153,561	60,782
FTE				
Appropriated	0.12	0.00	0.39	1.00
Non-Appropriated GOCO	1.41	0.00	0.88	0.28
Non-Appropriated Other Grants	0.00	1.17	0.00	0.00
Total FTE	1.53	1.17	1.27	1.28
Capital Funds				
Dollars	72,665	22,950	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	72,665	22,950	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	72,665	22,950	0	0
Grand Total, Operating and Capital Funds Dollars	194,245	126,608	153,561	60,782

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall:	of
V.	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 295 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 included \$50,000 to build interactive displays in the Colorado Springs Regional Office lobby. The costs of the displays were equally shared by the Department of Parks and Outdoor Recreation (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,</p>			

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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 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. Performance measures and budgets are being reduced due to a drop in GOCO funding. 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.

VI. Relationship With Other Agencies (Federal, State, Local)
F - US Fish and Wildlife Service- Collaborator Non-profit Organizations- Partner
S - Great Outdoors Colorado – Partner State Colleges and Universities - Collaborator
L - Individual Colorado Cities and Municipalities – Collaborator Individual Colorado Counties – Collaborator Private Landowners- Collaborator Non-governmental Organizations- Collaborator

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of WW projects completed on SWAs	2	8	10	9
# of completed viewing recreation plans on SWAs	10	6	6	6
<i>Effectiveness/ Outcome Measures</i>				
VIII. Risk of Elimination				
<p>Watchable wildlife recreational and educational opportunities could be reduced if there is a significant reduction of effort by the Division. The State and local communities might suffer economic loss due to decreased non-consumptive, wildlife related tourism. A 1993 study showed that 71% of all Colorado residents take trips specifically to photograph, feed or observe wildlife, enjoy wildlife; while 94% enjoyed wildlife while on trips primarily to do other activities such as driving, skiing, or walking in the woods (Vaske, et al 2000).</p>				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife on CDOW Lands - 5210	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	106,175	111,060	99,834	39,588
Operating	30,285	28,449	26,300	10,386
Total Operating Dollars	136,460	139,509	126,134	49,974
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,735	39,508	38,617	39,035
Federal Funds	15,000	0	0	0
<i>Subtotal of Appropriated Funds</i>	17,735	39,508	38,617	39,035
Non-Appropriated GOCO	118,059	100,001	87,517	10,939
Non-Appropriated Other Grants	666	0	0	0
Total Source of Funds	136,460	139,509	126,134	49,974
FTE				
Appropriated	0.24	0.26	0.39	1.02
Non-Appropriated GOCO	0.86	0.67	0.90	0.28
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.10	0.93	1.29	1.30
Capital Funds				
Dollars	95,850	177,070	190,000	90,000
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	95,850	177,070	190,000	90,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	95,850	177,070	190,000	90,000
Grand Total, Operating and Capital Funds Dollars	232,310	316,579	316,134	139,974

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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: 1) Wildlife Watch workshops, 2) bighorn sheep viewing opportunities at Georgetown, 3) mountain goat viewing on Mt. Evans, 4) partnerships with a variety of state, 5) federal and private organizations. Events and festivals include: 1) Sandhill crane festival in Monte Vista, 2) Snow Goose festival in Lamar, 3) Eagle Days (statewide), 4) Prairie Chicken viewing in Wray, 5) Sage grouse viewing in Walden, and 6) 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>		

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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 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 and through these unique opportunities, the Division is able to reach audiences that would otherwise not be exposed to our information and accomplishments.

Performance measures and budgets for FY 06-07 are being reduced due to a drop in GOCO funding.

*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.

VI. Relationship With Other Agencies (Federal, State, Local)

F - US Fish and Wildlife Service -Collaborator
National Park Service-Collaborator
US Forest Service-Collaborator
Bureau of Land Management-Collaborator
Bureau of Reclamation-Collaborator
Natural Resources Conservation Service-Collaborator
US Geologic Survey-Collaborator
Army Corps of Engineers – Collaborator
Non-profit Organizations- Partner

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

- | |
|--|
| <p><i>S</i> - Great Outdoors Colorado – Partner
Division of Parks and Outdoor Recreation – Collaborator
Colorado Department of Transportation – Collaborator
State Colleges and Universities - Collaborator</p> |
| <p><i>L</i> - Local chapters of: Trout Unlimited, Ducks Unlimited Rocky Mountain Elk Foundation and others-Collaborator
Hawks Aloft-Collaborator
Old Spanish Trail Association-Collaborator
Individual Colorado Cities and Municipalities – Collaborator
Individual Colorado Counties – Collaborator
Non-governmental Organizations – Collaborator
Individual local Zoos and Museums- Collaborator
Local Greenway, Open Space, land Trust and Nature Center organizations- Collaborator
Pueblo Raptor Center-Collaborator
Various chambers of commerce: (Monte Vista, Lamar, Eads, North Park, Hayden, Craig...) - Collaborators</p> |

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Volunteer instructors trained in “Wildlife Watch”	10	5	10	5
Students graduated from “Wildlife Watch”	1,200	1,200	1,200	650
Number of Issues of “Colorado’s Wildlife Company” produced ¹	3	0	0	0
Number of copies per issue of “Colorado’s Wildlife Company” ¹	30,000	0	0	0
# of different brochures reprinted	1	1	1	2
# of copies of brochures printed ²	40,000	400,000	10,000	10,000
# of brochure copies reprinted	5,000	0	5,000	5,000
# of new brochures developed/distributed	1	1	1	2
Number of Watchable Wildlife Viewing Guide Books reprinted	N/A	N/A	N/A	0
Watchable Wildlife volunteer hours ³	2,650	5,400	5,400	5,400
Watchable Wildlife Festival participants ⁴	8,500	31,500	31,500	31,500
<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)	9,985,500	10,484,775	11,009,014	11,559,464
# of recreation-days observing wildlife by residents and nonresidents	87,341,316	88,214,730	89,076,876	89,967,645

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Watchable wildlife recreational and educational opportunities would be reduced. Conflicts with other activities and landowners could increase due to lack of knowledge of wildlife viewers. The state and local communities would suffer economic loss due to decreased wildlife related tourism and loss of revenue from wildlife related interpretive tours and festivals. A 1993 study showed that 71% of all Colorado residents take trips specifically to photograph, feed or observe wildlife, enjoy wildlife; while 94% enjoyed wildlife while on trips primarily to do other activities such as driving, skiing, or walking in the woods (Vaske, et al 2000).

It is important to note that most of the organized events for wildlife viewing (tours and festivals) take place during the off-season for conventional tourism in Colorado, making them an especially important boost to rural economies.

IX. FY 2006-2007 Budget Decision Item

None

¹ Eliminated due to budget reallocation

² The increase is due to partnership with the National Audubon Society for additional brochures to be used as inserts in their publications

³ For FY 04 through 07 the increase is due to a new Watchable Wildlife event (Watchable Wildlife Pavillion at the RV Sport, Boat and Travel Show). Although 4 more events are planned for future years, the number of volunteer hours will not increase due to the reduction of hours needed at the RV show.

⁴ Increases for FY 05-06 and FY 06-07 are due to 4 new events by which Watchable Wildlife programs will be having a display, presentations, and a nature walk.

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife Educational Programs - 5260	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	246,272	157,736	210,505	83,424
Operating	80,417	156,091	86,300	34,238
Total Operating Dollars	326,689	313,827	296,805	117,662
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	16,331	44,439	90,869	91,906
Federal Funds	42,537	62,719	0	0
<i>Subtotal of Appropriated Funds</i>	58,868	107,158	90,869	91,906
Non-Appropriated GOCO	254,934	206,669	205,936	25,756
Non-Appropriated Other Grants	12,887	0	0	0
Total Source of Funds	326,689	313,827	296,805	117,662
FTE				
Appropriated	1.03	0.14	0.65	1.67
Non-Appropriated GOCO	1.16	1.65	1.48	0.47
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.19	1.79	2.13	2.14
Capital Funds				
Dollars	1,259	19,800	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	1,259	19,800	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,259	19,800	0	0
Grand Total, Operating and Capital Funds Dollars	327,948	333,627	296,805	117,662

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Rank Within Program:		of	Overall: of
V. 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. For FY 05-06 and FY 06-07 work is being accomplished at such a low level that personal services costs are not recorded.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - U.S. Forest Service – Collaborator National Park Service – Collaborator Bureau of Land Management – Collaborator US Fish and Wildlife Service – Collaborator Non-profit Organizations- Collaborator</p> <p><i>S</i> - Colorado State University – Partner Division of Parks and Outdoor Recreation – Partner Great Outdoors Colorado – Partner Rocky Mountain Bird Observatory- Collaborator Colorado Wildlife Society – Collaborator</p>		

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Non-profit Organizations - Collaborator				
L - A variety of local governments and organizations – Affected Interests Individual Colorado Cities and Municipalities – Collaborator Individual Colorado Counties- Collaborator Private Landowners- Collaborator Non-governmental organizations- Collaborator				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Viewer related research (papers/projects etc.)	0	0	1	1
Wildlife/resource impact related studies	0	0	0	0
Workshops/training presentations	0	3	1	1
Alternative funding research or planning	0	1	1	3
WW Plans (includes statewide and regional, annual internal, five-year internal, and with partners)	0	4	2	4
Evaluation studies (includes project specific or programmatic, efficacy, efficiency, satisfaction etc.)	0	0	0	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of partners or visitor reporting “satisfied” or higher on surveys	0	0	0	80%
Number of requests for WW consultations to others	35	30	14	14

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

In order to maintain a role of leadership in the field of wildlife viewing recreation, the division must continue to learn about the recreational and educational needs of constituents, and the best way to meet them. We need to continue learning how to minimize impacts to wildlife and habitat. Should we fall behind in these areas, we will reduce viewing opportunities, lose our recognition as a leader in this area, and both the agency and the public will lose the many benefits provided by the program. These benefits include: constituent building and support for DOW, partnership building, wildlife recreation satisfaction, public education and understanding, positive economic support, other related social benefits, and environmental benefits of wildlife and habitat protection or enhancement.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife Evaluation and Research - 5310	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	905	692	0	0
Operating	0	0	0	0
Total Operating Dollars	905	692	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	392	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	392	0	0
Non-Appropriated GOCO	905	300	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	905	692	0	0
FTE				
Appropriated	0.00	0.01	0.00	0.00
Non-Appropriated GOCO	0.01	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.01	0.01	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	905	692	0	0

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	464,081	351,070	400,495	158,755
Operating	121,553	206,616	176,005	69,663
Total Operating Dollars	585,634	557,686	576,500	228,418
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	21,004	84,961	176,500	178,418
Federal Funds	64,256	62,719	0	0
Subtotal of Appropriated Funds	85,260	147,680	176,500	178,418
Non-Appropriated GOCO	486,821	400,006	400,000	50,000
Non-Appropriated Other Grants	13,553	10,000	0	0
Total Source of Funds	585,634	557,686	576,500	228,418
FTE				
Appropriated	1.39	0.41	1.44	3.69
Non-Appropriated GOCO	3.44	2.32	3.25	1.03
Non-Appropriated Other Grants	0.00	1.17	0.00	0.00
Total FTE	4.83	3.90	4.69	4.72
Capital Funds				
Dollars	169,774	219,820	190,000	90,000
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	169,774	219,820	190,000	90,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	169,774	219,820	190,000	90,000
Grand Total, Operating and Capital Funds Dollars	755,408	777,506	766,500	318,418

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>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.</p> <p>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.</p> <p>The increase in personal services is due to the law enforcement unit being fully staffed.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - U.S. Fish and Wildlife Services – Regulator, Partner, Collaborator U. S. Forest Service – Cooperator Bureau of Land Management – Cooperator		
	<i>S</i> - Colorado Bureau of Investigation – Partner (CCIC), Cooperator Colorado State Patrol – Cooperator Division of Parks and Outdoor Recreation – Cooperator		

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

*L - County Sheriff's Departments – Cooperator
 Local Police Departments – Cooperator*

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i><u>Workload/ Output Measures</u></i>				
Criminal records (citations) entered in violation system	4,962	6,513	5,500	5,500
Operation Game Thief calls received	400	450	450	450
License suspension files reviewed	520	642	700	700
Annual Report prepared and distributed by May 1 st each year	1	1	1	1
<i><u>Effectiveness/ Outcome Measures</u></i>				
Standardized law enforcement policies and procedures implemented or updated	4	4	2	2
% of criminal records (citations) in database within 40 days of citations	100%	100%	100%	100%

VIII. Risk of Elimination

Statutory requirements for maintenance of criminal records would not be met. Coordination of statewide law enforcement activities would not occur. Statistical information about CDOW law enforcement activities would not be readily available when requested. Liaison and coordination of activities with other agencies would lose statewide consistency and continuity.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Law Enforcement Administration - 5410	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	344,203	328,503	476,501	478,496
Operating	42,887	29,027	33,159	33,359
Total Operating Dollars	387,090	357,530	509,660	511,855
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	386,986	357,490	509,660	511,855
Federal Funds	104	40	0	0
<i>Subtotal of Appropriated Funds</i>	387,090	357,530	509,660	511,855
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	387,090	357,530	509,660	511,855
FTE				
Appropriated	5.06	4.71	5.78	5.83
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	5.06	4.71	5.78	5.83
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	387,090	357,530	509,660	511,855

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Rank Within Program:		of	Overall: of
V. 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: 1) routine patrol to maintain a law enforcement presence as a deterrent to illegal activity; 2) contacting hunters, anglers and other wildlife users in the field to inspect licenses and wildlife; 3) responding to complaints of illegal activity from the public and other agencies; 4) inspection of special licenses and facilities; 5) investigating hunting accidents; and 6) 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 (WP 7220) are both performed by DWMs. The combined actual expenditures for these work packages for FY 04-5 are \$5,963,317. The budgeted expenditures for these same work packages for FY 05-06 total \$5,675,881. 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. The reduction in number of elk and deer hunter contacts is mainly due to rising fuel costs forcing a reduction of miles driven.</p>		

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

In FY 04-05 and FY 05-06, the Division received grants from Homeland Security which were leveraged with existing Division funds in order to maximize the number of Tough Books laptop computers and supporting equipment the Division was able to purchase for its' field law enforcement staff. These computers are distributed to specific law enforcement personnel statewide so that the Division can efficiently and effectively utilize this state-of-the-art technology. In FY 04-05, the funding and related expenditures from these grants were reported in this work package, as this was the section that originally applied for the funding. In order to be in compliance with the Division's PC Replacement Plan, beginning in FY 05-06, all funding and expenditures related to pc replacements will be reported under work package 8220 Support Computer Systems.

VI. Relationship With Other Agencies (Federal, State, Local)

F - U.S. Fish and Wildlife Services – Regulator, Partner, Collaborator
U. S. Forest Service – Collaborator
Bureau of Land Management – Collaborator

S - Colorado Bureau of Investigation – Cooperator
Colorado State Patrol – Cooperator
Colorado Division of Parks and Outdoor Recreation – Collaborator

L - County Sheriff's Departments – Cooperator
Local Police Departments – Cooperator

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
# of elk hunter contacts	36,645	26,815	33,990	33,990
# of deer hunter contacts	17,991	13,071	16,590	16,590
# of other big game hunter contacts	5,584	4,445	4,765	4,765
# of small game/waterfowl hunter contacts	15,711	12,620	12,890	12,890
# of angler contacts – stream	10,109	8,920	13,120	13,120
# of angler contacts – lake	33,056	33,737	29,905	29,905
# of angler contacts – special regulation stream	9,783	8,194	9,870	9,870
# of angler contacts – special regulation lake	10,502	10,582	6,925	6,925
# of miscellaneous Law Enforcement contacts	8,606	6,910	3,335	3,335
# of decoy operations conducted	18	20	20	20
# of check stations conducted	29	18	22	22
# of night Law Enforcement activities conducted	13	11	14	14

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
# of team Law Enforcement activities conducted	49	41	44	44
<i>Effectiveness/ Outcome Measures</i>				
Number of complaints	9	10	10	10
Contact violation rate (citations/1000 contacts)	5%	5%	5%	5%
VIII. Risk of Elimination				
Compliance with statutes and regulations would decline resulting in increased poaching loss and depletion of wildlife populations, decreased public safety, and landowner dissatisfaction due to lack of response to trespassing complaints.				
IX. FY 2005-2006 Budget Decision Item				
None				

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Field Law Enforcement - 5420	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	3,118,271	3,100,037	3,399,156	3,424,320
Operating	384,650	930,852	321,929	315,836
Total Operating Dollars	3,502,921	4,030,890	3,721,085	3,740,156
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,500,141	3,590,694	3,721,085	3,740,156
Federal Funds	62	3,396	0	0
Subtotal of Appropriated Funds	3,500,203	3,594,090	3,721,085	3,740,156
Non-Appropriated GOCO	2,718	0	0	0
Non-Appropriated Other Grants	0	436,800	0	0
Total Source of Funds	3,502,921	4,030,890	3,721,085	3,740,156
FTE				
Appropriated	56.34	53.74	49.97	50.53
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	56.34	53.74	49.97	50.53
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	3,502,921	4,030,890	3,721,085	3,740,156

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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> <p>The increase in personal services is due to the reallocation of 1.0 FTE to increase investigations resulting in less criminal activity.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - U.S. Fish and Wildlife Service – Regulator, Partner, Cooperator U. S. Forest Service – Collaborator Bureau of Land Management – Collaborator</p> <p><i>S</i> - Colorado Bureau of Investigation – Cooperator Office of Outfitter Registration - Cooperator</p>		

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

L - County Sheriff's Departments – Cooperator
Local Police Departments – Cooperator

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i> Numbers of investigations	12	15	15	15
<i>Effectiveness/ Outcome Measures</i> % conviction rate of original crime	85	95	95	95

VIII. Risk of Elimination Serious impacts to segments of Colorado’s wildlife populations, including big game, reptiles and birds could occur due to decimation of prime breeding animals (trophy hunting) and commercialization of live wildlife. In some instances in other states or countries illegal commercial take has resulted in species becoming threatened or endangered.
IX. FY 2006-2007 Budget Decision Item None

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Special Law Enforcement Investigations - 5430	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	197,246	178,500	306,510	307,824
Operating	20,837	26,363	64,817	60,618
Total Operating Dollars	218,083	204,862	371,327	368,442
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	218,083	204,862	371,327	368,442
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	218,083	204,862	371,327	368,442
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	218,083	204,862	371,327	368,442
FTE				
Appropriated	2.35	2.09	3.18	3.21
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	2.35	2.09	3.18	3.21
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	218,083	204,862	371,327	368,442

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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>		
VI. Relationship With Other Agencies (Federal, State, Local)			
	<i>F</i> - U.S. Fish and Wildlife Service – Collaborator		
	<i>S</i> - Colorado State University – Cooperator		
	<i>L</i> -		

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i> Law Enforcement Plan Completed	1	1	1	1
<i>Effectiveness/ Outcome Measures</i>				

VIII. Risk of Elimination
 Law enforcement activities would be conducted on an ad-hoc basis or at best with local planning efforts. Statewide needs would not necessarily be addressed. Lack of knowledge about public needs/expectations would lead to an increased level of complaints.

IX. FY 2006-2007 Budget Decision Item
 None

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Law Enforcement Evaluation and Research - 5440	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	6,935	12,971	8,166	8,202
Operating	279	0	1,000	1,000
Total Operating Dollars	7,214	12,971	9,166	9,202
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	7,214	12,971	9,166	9,202
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	7,214	12,971	9,166	9,202
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	7,214	12,971	9,166	9,202
FTE				
Appropriated	0.10	0.15	0.08	0.08
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	0.10	0.15	0.08	0.08
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
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	7,214	12,971	9,166	9,202

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - U.S. Fish and Wildlife Service (National Forensic Laboratory) – Supplier		
	<i>S</i> - Colorado Bureau of Investigation (Laboratory) – Supplier Colorado State University – Supplier University of Wyoming – Supplier		
	<i>L</i> -		

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of evidence samples analyzed	160	150	150	150
Number of cases for which forensic services are required	30	35	35	35
<i>Effectiveness/ Outcome Measures</i>				
% of cases brought to resolution (establishing guilt or innocence)	90	95	95	95
VIII. Risk of Elimination				
The number of illegal take and possession violations escaping successful prosecution will increase. Deterrent effects realized through publicizing successful use of forensic science will be lost over a period of time.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Wildlife Forensic Services - 5450	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	19,304	22,529	21,390	21,402
Operating	110	0	0	0
Total Operating Dollars	19,414	22,529	21,390	21,402
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	19,414	22,529	21,390	21,402
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	19,414	22,529	21,390	21,402
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	19,414	22,529	21,390	21,402
FTE				
Appropriated	0.01	0.10	0.04	0.04
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	0.10	0.04	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
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	19,414	22,529	21,390	21,402

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Law Enforcement Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	3,685,959	3,642,540	4,211,723	4,240,244
Operating	448,763	986,242	420,905	410,813
Total Operating Dollars	4,134,722	4,628,782	4,632,628	4,651,057
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	4,131,838	4,188,546	4,632,628	4,651,057
Federal Funds	166	3,436	0	0
Subtotal of Appropriated Funds	4,132,004	4,191,982	4,632,628	4,651,057
Non-Appropriated GOCO	2,718	0	0	0
Non-Appropriated Other Grants	0	436,800	0	0
Total Source of Funds	4,134,722	4,628,782	4,632,628	4,651,057
FTE				
Appropriated	63.86	60.79	59.05	59.69
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	63.86	60.79	59.05	59.69
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	4,134,722	4,628,782	4,632,628	4,651,057

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – LICENSING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to capture data on all license transactions, perform the limited license draws and maintain the records on those individuals who successfully complete the hunter safety course.</p> <p>Activities in this work package include: (1) maintain and update the hardware and software for the system; (2) conduct the computerized draw of limited licenses; (3) manage the capture of license sales data into the system; and (4) provide user support (help-line, lookups, etc.). A new server was budgeted for FY 04-05, but was deferred until FY 05-06 so that an evaluation of current technologies could be completed. The CORIS server will need to be replaced due to the age of the server, the availability of maintenance/parts and the associated maintenance costs of the server. This purchase has been postponed so that the Division could ascertain what equipment would best meet the current and future technological needs.</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 check their privileges as well as record all purchases. License purchases are now being handled by the Total Licensing System (TLS). TLS has been 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 were decommissioned. Additional programming has been completed to process applications on the Internet. The purpose of the program is maintaining and updating the software and hardware, running the computerized draws of limited licenses, providing useful customer information and recoding all transactions from the Total Licensing System (TLS).</p> <p>In FY 03-04 the need for temporaries decreased due to TLS and in FY 04-05 the funding for these temporaries was transferred to the licensing section. 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. However, in FY 05-06 the budget for temporaries decreased overall by almost 120,000 from FY 04-05. The total indirect increased by \$120K from FY 02-03 to FY 03-04 and FY 04-05. In addition, the</p>		

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

basis for which the allocation is spread is 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 packages. For instance, the accounting staff is assigned to work package 8270- Manage COFRS, General Ledger. 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 FY 02-03 to FY 03-04 is approximately \$108,000.

VI. Relationship With Other Agencies (Federal, State, Local)

F -

S - Affected Interest (Department of Revenue) – license agent bonding and claims actions.

L -

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of transactions processed on CORIS per year	717,578	485,000	550,000	550,000
Number of applications tables in CORIS maintain	751	790	830	830
Number of data rows (in millions)	170	180	190	200
Number of application programs in CORIS	340	375	425	440
Number of individuals (customers) with purchase history (in millions)	2.902	3.000	3.100	3.200
Percent of CORIS servers maintained	100%	100%	100%	100%
Number of active CORIS users currently supported	New	New	750	750
Number of CORIS production programs maintained	New	New	350	350
Number of CORIS business modules maintained	New	New	8	8
<i>Effectiveness/ Outcome Measures</i>				
Percent of time CORIS is available (all hours)	99.95%	98%	98%	98%
Percent of time CORIS is available (business hours)	100%	98%	98%	99%

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

The regulations and statutes governing limited licenses require that multi-year data be kept on license applicants (for preference point purposes). More and more licenses are issued each year through the limited license process. CORIS or some equivalent system is necessary in order to conduct the license draws. Additionally, the CORIS system is a necessary component for any "point of sale" licensing system the division decides to implement in the future. Changes in the license drawing system (i.e., elimination of preference points) might mean this work package could be reduced. At the proposed funding levels, the system will be capable of handling the expected volume of transactions and of providing the expected level of customer service. Since developed in April 1993 CORIS has automated and improved numerous ways in which the Division interacts with its customers. With the elimination of the CORIS systems, current ways of doing business would have to be replaced with a new system in order for Wildlife to meet business requirements.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Maintain and Enhance CORIS - 5510	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	301,809	179,970	252,213	242,240
Operating	109,879	153,212	315,650	299,450
Total Operating Dollars	411,688	333,182	567,863	541,690
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	411,688	333,182	567,863	541,690
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	411,688	333,182	567,863	541,690
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	411,688	333,182	567,863	541,690
FTE				
Appropriated	2.45	1.74	2.12	2.10
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	2.45	1.74	2.12	2.10
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	411,688	333,182	567,863	541,690

**PROGRAM DETAIL – LICENSING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	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>Activities in this work package include the 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>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>Colorado's hunting and fishing licenses are made available through a network of over 735-retail license agents and 936 TLS machines. There was a decrease in agents during the transition from the old method of 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. The simplicity of the new system has now been displayed and the CDOW has experienced a rebound in the number of retail license agents. 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's TLS vendor. In 2004, about 1.199 million licenses or 19% of the total were sold through non-CDOW agents. In FY 03-04 license</p>			

**PROGRAM DETAIL – LICENSING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

agents began using the TLS point-of-sale terminal to issue licenses and the division collected funds through an ACH process to expedite remittance collection.

TLS was implemented in FY 03-04 and during that transition year, the need for temporaries decreased significantly. In addition, the 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 went down.

The drop in the number of licenses sold from FY03-04 to FY 04-05 is due to a change in the methodology used in accounting for license sales. During FY 03-04 the methodology used to calculate license sales required merging together the new TLS process with the traditional process. FY 04-05 and beyond, the Division will use the new TLS system which accounts for all license sales minus refund requests and other potential license adjustments.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USFWS – Affected Interest

S - Parks, EDO, DNR, DOW Offices, General Assembly – Collaborator

L - License Agents - Partners, Counties, Districts – Affected Interest

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of active license agents supported	686	735	740	740
Number of TLS machines supported	New	936	940	940
Number of agents audited	686	735	740	740
Number of licenses sold through agents (all agents)	1,600,000	1,486,943	1,400,000	1,400,000
Dollar value of licenses sold through agents (all agents)	55,849,000	64,945,015	64,000,000	64,000,000
Number of license agents audited for compliance of DOW business rules	New	735	740	740
Number of monitor reports completed to maintain TLS system	New	23	25	25

**PROGRAM DETAIL – LICENSING
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 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Percent of agents ACH transactions noted as NSF	2%	4%	4%	4%
Percent of agents canceled	17%	10%	9%	9%
Percent of walk-in licenses issued within 5 minutes	New	95%	95%	95%
Percent of new agents set up within 14 days after receipt of the agent agreement and surety documents	New	98%	98%	98%
Percent of license agents audited for performance	New	100%	100%	100%

VIII. Risk of Elimination

This work package could be eliminated or scaled back if the division discontinued or scaled back selling licenses through agents. However, license agents provide two extremely valuable services for the division. First, the large number of agents and their geographic distribution make purchasing a license very convenient for hunters and anglers. If the division were limited to its own customer service centers many hunters and anglers would need to travel considerable distances to purchase a license. Additionally, the division would incur added costs of maintaining extended hours at these locations. Second, the license agents perform a valuable service for the division by communicating information about regulations, seasons, etc. to hunters and anglers. At the proposed funding levels this work package is adequate to support the current number of agents and volume of agent sales.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

License Agent Services - 5520	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	166,026	176,881	237,890	242,234
Operating	3,970,983	4,363,929	38,000	36,000
Total Operating Dollars	4,137,009	4,540,810	275,890	278,234
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	4,137,009	4,540,799	275,890	278,234
Federal Funds	0	11	0	0
Subtotal of Appropriated Funds	4,137,009	4,540,810	275,890	278,234
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	4,137,009	4,540,810	275,890	278,234
FTE				
Appropriated	2.74	3.13	3.36	3.44
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	2.74	3.13	3.36	3.44
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	4,137,009	4,540,810	275,890	278,234

**PROGRAM DETAIL – LICENSING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall:	of
V.	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; issuing public accommodation permits; 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 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>			

**PROGRAM DETAIL – LICENSING
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COLORADO DIVISION OF WILDLIFE**

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 to private possession of wildlife; and explanation of the biological and historical rationale for existing wildlife statutes and regulations. The Division also handles public accommodations for individuals with disabilities so that they are able to participate in wildlife recreational activities. In order to facilitate this, the Division has an Americans with Disability Act (ADA) Coordinator within our Human Resources Department who spends a significant portion of her time (25-30%) analyzing requests, researching for guidelines and processes to follow and when none exist, developing such policy and guidelines. The Coordinator is also responsible for training other Division employees in compliance with the ADA Act as well as ensures that the Division is in compliance.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USFWS, Mexico, Canada, Arab Nations, England, Ireland, Australia, New Zealand

S - All 50 states within the US, BLM, Forest Service, Parks, Dept of Agriculture, State Veterinarian Office,

L - Ute Indian Reservation

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u><i>Workload/ Output Measures</i></u>				
Number of special licenses and permits issued	4,501	4,498	4,500	4,500
Number of rehabilitation, other courses conducted	30	35	30	30
Number of course curriculum, materials, videos etc. completed and in use	1	1	1	1
Number of outlets for basic rehabilitation video that have at least 1 set of tapes in stock	New	8	8	8
Number of accommodation permit requests reviewed	New	452	350	350
<u><i>Effectiveness/ Outcome Measures</i></u>				
Percent of inquiries answered within 30 min	96	95	96	96
Percent of walk-in licenses issued within 5 min	98	95	98	98

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Administration of special licenses would need to be met in some other fashion. Special license programs would either need to be eliminated (i.e., handicapped licenses) or the activities allowed to occur without licensing (scientific collection). Currently this unit works closely with federal, city, county and state agencies to ensure all statutory requirements are met. Without having a central contact point that specifically knows these statutes, rules and regulations there is a chance of the Division violating both federal and state laws.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Special Licenses - 5530	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	65,469	110,981	123,594	124,134
Operating	17,733	18,444	11,600	29,100
Total Operating Dollars	83,202	129,425	135,194	153,234
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	83,202	129,425	135,194	153,234
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	83,202	129,425	135,194	153,234
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	83,202	129,425	135,194	153,234
FTE				
Appropriated	1.07	1.73	1.75	1.76
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	1.07	1.73	1.75	1.76
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	83,202	129,425	135,194	153,234

**PROGRAM DETAIL – LICENSING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: 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 15% of the 1.486 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 \$68,000 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 \$48,000 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</p>		

**PROGRAM DETAIL – LICENSING
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process to run smoothly.

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.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USFWS – Affected Interest

S - Parks, EDO, DNR, DOW Offices, General Assembly – Affected Interest

L - License Agents, Counties, Districts – Affected Interest

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of limited license applications processed	440,488	467,917	440,400	440,400
Number of limited licenses issued	236,904	219,354	220,000	220,000
Number of limited license applications available to apply one month prior to deadline on the DOW webpage	New	11	11	11
<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%	5%	4%
Percent of written complaints received per applications received	1%	1%	1%	1%
Percent of business rules identified for the TLS vendor to program limited license applications by November of each year	New	95%	95%	95%

VIII. Risk of Elimination

The limited license work package is driven by management needs in the hunting recreation programs. As long as demand exceeds supply by such wide margins, and as long as there is a need to control the number of hunters within specific geographical areas, the division will need some system for allocating the limited numbers of licenses available across the large number of hunters who desire them.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Limited Licenses -5540	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	229,903	312,314	319,098	316,422
Operating	40,570	24,326	24,500	24,500
Total Operating Dollars	270,473	336,640	343,598	340,922
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	270,473	336,640	343,598	340,922
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	270,473	336,640	343,598	340,922
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	270,473	336,640	343,598	340,922
FTE				
Appropriated	3.33	4.41	3.79	3.78
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	4.41	3.79	3.78
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	270,473	336,640	343,598	340,922

**PROGRAM DETAIL – LICENSING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to enhance or replace those parts of the current system that involves hand writing of license, 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. Once the Total Licensing System has been accepted, this work package will track change order implementation and technical maintenance costs.</p> <p>Activities have included 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. Once the system is accepted, activities will include development and implementation of change orders and ongoing technical maintenance costs associated with supporting the system as well as contractual modification/maintenance requirements.</p> <p>TLS has developed into a responsive wildlife management tool, while improving the customer service process, increasing the efficiency and effectiveness through which licenses are issued and accounting for and simplifying the current licensing process. Customers are able to buy a license by going to an agent, over the internet, or by telephone. They are able to apply for limited licenses over the internet. By the April 5, 2005 deadline, 126,583 internet applications were posted compared to 86,979 online applications the previous year. In the past only DOW locations were able to sell leftover licenses. With TLS, all agents are 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 at any agent location, or have it mailed to them at their house. Gathering of customer information for residents can come from reading our states driver's license magnetic strip. Other benefits to the agents are: (1) there is no longer a need for paper inventories, (2) all licenses are "electronic and therefore, (3) no licenses need to be on hand.</p>		

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

As the project has moved forward, the amount of staff time has diminished. There are minimal operating dollars associated with this work package. There is a fluctuation from year to year in this work package based on the change order requests funded from year to year. In FY 03-04 there were a high number of change requests funded due to the newness of the TLS system. In FY 05-06, the Division is anticipating an increase in the number of change order requests due to the passage of the license fee bill which included the implementation of the new habitat stamp and decisions resulting from the license allocation process review.

VI. Relationship With Other Agencies (Federal, State, Local)

F -

S -

L - Affected Interest (License agents) - The new system will change the way licenses are issued through agents. Agents will be important participants in the design of the new system.

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Licenses sold through TLP terminals	453,261	1,500,000	1,500,000	1,450,000
Licenses sold through the Internet	14,515	25,000	25,000	25,000
Licenses sold by phone	4,857	20,000	20,000	20,000
Applications taken over the Internet	86,850	95,000	125,000	150,000
Number of FTE to analyze, program and implement technical programs that synchronize the CORIS database with the TLS vendor database	New	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of standard test criteria identified and completed 1 week before deployment of sales	New	New	98%	98%
Number of change order requests implemented to enhance the TLS system to better serve license customers, license agents and internal business operations	New	New	3	3

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

If a total licensing system is not maintained, previous-licensing systems would need to be used with the inherent problems of timeliness, labor-intensive activities, and error problems. Customer expectations will not be met through previous licensing systems (previously, licenses were not available for purchase over the phone or over the internet).

If the total licensing system is not maintained, previous manual license operations would need to resume. Projected increases in limited license operations would require additional temporary and contract labor in direct proportions to increases in applications processed, plus additional management overhead required to supervise and administer more staff and processing. There is an indication that the previous system and process would fail if increases are too great. Over-the-counter licensing would fall back to being heavily manual-based processes and reliant on physical inventories. The previous license system was extensively analyzed and has been shown to result in less than satisfactory customer service, inefficiencies in license agent and DOW operations, and is unable to allow timely, flexible solutions to wildlife management problems.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Total Licensing Project - 5560	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	351,408	156,614	277,986	194,222
Operating	113,578	73,639	1,500	2,000
Total Operating Dollars	464,986	230,252	279,486	196,222
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	464,986	230,252	279,486	196,222
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	464,986	230,252	279,486	196,222
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	464,986	230,252	279,486	196,222
FTE				
Appropriated	4.33	1.69	1.29	1.27
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	4.33	1.69	1.29	1.27
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
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	464,986	230,252	279,486	196,222

**PROGRAM DETAIL – LICENSING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V.	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 process is completed in a timely and equitable manner. Cases will be tracked in the license suspension database, hearings 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 the hunting and fishing privileges. Any person who is 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>For FY 03-04, funds were budgeted to handle the need for a temporary to be used as the administrative assistant for the hearings examiner. 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 the 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 a temporary employee effective July 31, 2005.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<i>F</i> -			
	<i>S</i> - District courts for issuance of subpoenas			

**PROGRAM DETAIL – LICENSING
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>L -</i>				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of license suspension cases processed	520	560	530	530
Number of license suspension appeals heard	35	42	35	35
<i>Effectiveness/ Outcome Measures</i>				
Percent of all cases reviewed and decided within 30 days of receipt	60%	70%	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%
VIII. Risk of Elimination:				
<p>The number of citations issued and the rate at which suspensions are appealed drive costs for this work package. The workload would be reduced if the number of citations drops, if the rate at which suspensions are appealed drops, or if the hearing examiner devoted less time to each case. Reducing the amount of time spent on each case could lead to decreased customer service (longer time required to process and/or delay in notification) and could create a potential for increased violation rate due to inability to carry out provisions for suspending licenses.</p>				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Administer Hearings - 5565	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	104,415	110,229	97,122	97,542
Operating	4,569	4,621	4,800	4,800
Total Operating Dollars	108,984	114,850	101,922	102,342
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	108,984	114,850	101,922	102,342
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	108,984	114,850	101,922	102,342
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	108,984	114,850	101,922	102,342
FTE				
Appropriated	1.77	1.88	1.65	1.66
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	1.77	1.88	1.65	1.66
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	108,984	114,850	101,922	102,342

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Licensing Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	1,219,030	1,046,989	1,307,903	1,216,794
Operating	4,257,312	4,638,170	396,050	395,850
Total Operating Dollars	5,476,342	5,685,159	1,703,953	1,612,644
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	5,476,342	5,685,148	1,703,953	1,612,644
Federal Funds	0	11	0	0
Subtotal of Appropriated Funds	5,476,342	5,685,159	1,703,953	1,612,644
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	5,476,342	5,685,159	1,703,953	1,612,644
FTE				
Appropriated	15.69	14.58	13.96	14.01
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	15.69	14.58	13.96	14.01
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	5,476,342	5,685,159	1,703,953	1,612,644

**PROGRAM DETAIL – LICENSING
FY 2006-07 ZERO BASED BUDGET REQUEST
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
Public Education Advisory Council Spending Authority

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.

Section 33-4-120 et seq, C.R.S. Establishes the Wildlife Management Public Education Advisory Council and delineates the roles and responsibilities.

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. This sub-program is where the Wildlife Management Public Education Council (WMPEAC) resides. The council is charged to oversee the design of a comprehensive media based public education program to educate the general public about the benefits of wildlife, wildlife management and related recreation opportunities in Colorado, specific to hunting and fishing. With the passage of H.B. 05-1266, a 75 cent per license surcharge was established to create funding to implement the program and a decision item is requested for spending authority to accomplish this statutory task.

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 and heightened public interest in Chronic Wasting Disease (CWD) could create an increased demand for customer service (brochures, press releases, information available over the internet, responses to phone and walk-in inquiries, etc.).
- There is a decreasing percentage of public participation in hunting and angling. This could cause 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 demands by constituents by providing services, information and assistance.

- Number of participating hunters and anglers.
- Total number of customer contacts by CDOW offices (walk in, telephone and email inquiries).
- Total Number of customer contacts in the field by CDOW personnel.

Department Strategic Objective 1.6 – Provide and promote a variety of outdoor recreational opportunities for citizens and visitors.

- Increase information provided to the public about wildlife viewing opportunities by providing information on those opportunities using all available media.
- Increase the availability of reliable scientific information on wildlife stewardship and awareness issues by determining the range and scope of public interest in these activities.

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.

- Through hunter safety classes, minimize the number of hunting accidents.
- Provide more than 2000 interviews on hunting, fishing and wildlife-related recreation to newspapers radio and television outlets annually.
- As appropriate, annually develop and implement a multi-media, species-based information campaign to reduce human-wildlife conflicts, similar to the Bear Aware effort.
- Update and increase, as necessary, the number of species addressed by the living in (species) Country brochure series intended to help reduce human-wildlife conflicts.

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

- Expand production of information products (e.g. Developing with Wildlife in Mind) designed to increase knowledge and appreciation of and respect for wildlife when animals are seen in a community, and produce one additional such product annually.

- Update the marketing plan for the Colorado Outdoors publications.
- Reach 6,000 people annually through non-formal education programs such as Wildlife Watch, Colorado Youth Naturally, Becoming an Outdoors Woman and Explorers. In CY 2004, the Division reached 21,000 people.
- Expand “DOW Insider” e-mail newsletter mailing list by 10 percent annually.
- Maintain at 2000 levels: the production of press releases, Division-produced television and radio programming, publications and participation in public shows and expositions in order to fully utilize all media and opportunities to inform residents and visitors about wildlife-related recreational opportunities.

Department Strategic 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.

- Assess wildlife viewing opportunities on all State Wildlife Areas by 2008.
- Develop wildlife viewing opportunities on 75 additional State Wildlife Areas by 2008.

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

- Number of visits to the Division’s web site.
- Number of citizens on the Division’s e-mail mailing list.

Department Strategic Objective 4.3 - Assure long-term stewardship of the State’s natural resources by strategically investing in and providing quality youth education programs.

- Reach 50 percent of Colorado students- K through 12- in Colorado classrooms through a combination of teacher training in Division supported curriculum, partnerships with organizations and agencies that deliver wildlife education, and direct instruction by Division employees. For FY 04-05, the Division reached between 35 – 40% of Colorado students.
- Establish a set of broad learning objectives for Division of Wildlife education efforts, applicable to programs statewide and flexible enough to be tailored for different audiences (e.g.: grade levels, rural vs. urban).
- As soon as possible, but no later than 2006, develop and implement practical methods to evaluate Division education program effectiveness.

- Use supplemental employment and volunteerism to provide 82,000 hours annually of opportunities to work for and learn about wildlife through the Division's volunteer program and Colorado Youth Naturally. For each of the four years of 2001 – 2004, 67,000 were provided.

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 2006-07 ZERO BASED BUDGET REQUEST
 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.	Work Package Rank Within Program:	Overall:
V.	<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 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>	
VI.	Relationship With Other Agencies (Federal, State, Local)	
	<i>F</i> - U.S. Fish and Wildlife Service (Federal Aid Grant Admin.) – Partner	
	<i>S</i> - Other states’ hunter education and youth hunter programs – Cooperators	
	<i>L</i> - Private Landowners – Cooperators Hunting/outdoor equipment industry – Cooperators, Suppliers Various non-profit and wildlife organizations, such as Rocky Mountain Elk Foundations, Colorado Bowhunter’s Assoc., Colorado Wildlife Federation, Colorado Guides & Outfitters Assoc., Colorado State Muzzle Loaders Assoc., Pheasants Forever, Ducks Unlimited, Outdoor Buddies– Cooperators Youth Organizations - 4-H, Scouts, Youth Hunter Education Challenge Program, Colorado Youth Outdoors – Cooperators	

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/Output Measures</i>				
Number of participant days in DOW sponsored hunting programs	1,000	1,125	1,200	1,300
Number of seminar participants	500	1,150	1,200	1,200
Number of partner organizations	25	35	35	40
Number of participating youth mentors	150	150	200	250
<i>Effectiveness/Outcome Measures</i>				
Number of youth/women licenses sold	47,117	48,500	50,600	52,000
VIII. Risk of Elimination				
CDOW abilities to interest young people in hunting would be limited; opportunities to create partnerships which increase hunter access and cooperative activities between rural and urban people would be lost; partnerships with hunting constituency groups would be compromised; no focused program would support mentoring and public education programs for support of hunting activities; hunting participation levels would continue to decline over time with adverse effects on wildlife management and the state and local economies.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Hunter Recruitment & Retention- 3320	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	120,693	120,038	149,322	149,972
Operating	51,565	65,880	73,200	73,200
Total Operating Dollars	172,258	185,918	222,522	223,172
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	72,099	28,664	11,126	11,158
Federal Funds	100,089	157,162	211,396	212,014
Subtotal of Appropriated Funds	172,188	185,826	222,522	223,172
Non-Appropriated GOCO	70	92	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	172,258	185,918	222,522	223,172
FTE				
Appropriated	1.96	2.05	2.32	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	1.96	2.05	2.32	2.34
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
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	172,258	185,918	222,522	223,172

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Rank Within Program:	of	Overall:	of	
V.	<p>Work Package Description</p> <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). Beginning in FY 05-06 all program evaluations (including education programs) are included in work package 8170, Planning, Budgeting and Evaluation.</p>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F</i> -				
	<i>S</i> - Other divisions in the Department of Natural Resources – Collaborator				
	<i>L</i> -				
VII.	Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	<u>Workload/Output Measures</u>				
	Education programs evaluated in FY	1	1	NA	NA
	Number evaluation-based recommendations made	0	6	NA	NA
	<u>Effectiveness/Outcome Measures</u>				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

The division will not be able to determine how well its programs meet educational standards and our agency goals. The division would be at risk of expending funds on ineffective or inefficient programs.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Wildlife Education Evaluation - 6130	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Request	FY 02-03 Actual
Operating Funds				
Dollars				
Personal Services	0	881	1,284	1,290
Operating	1,436	1,317	1,000	1,000
Total Operating Dollars	1,436	2,198	2,284	2,290
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,436	0	948	2,158
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	1,436	0	948	2,158
Non-Appropriated GOCO	0	2,198	1,336	132
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,436	2,198	2,284	2,290
FTE				
Appropriated	0.00	0.00	0.01	0.02
Non-Appropriated GOCO	0.00	0.01	0.01	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.01	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	1,436	2,198	2,284	2,290

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Rank Within Program:		Overall:	
V.	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. The Division 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.</p> <p>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. The Division will develop and implement high school science modules beginning in 2002 that feature current wildlife issues.</p> <p>The Division 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> <p>In FY 06-07 Performance measures and budgets are being reduced due to a drop in GOCO funding.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - U.S. Fish and Wildlife Service – Partner U.S. Forest Service – Collaborator Bureau of Land Management – Collaborator National Resource Conservation Service – Collaborator United States Army (Fort Carson) – Collaborator</p>			

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Other: National Project WILD/Environmental Ed Council (non-profit) – Partner				
S - Colorado State Forest Service – Collaborator Colorado Water Conservation Board – Partner (Project WET) Colorado Wildlife Federation – Collaborator Colleges and Universities – (CSU, DU, UNC, Western State) – Collaborators				
L - Various schools and school districts – Collaborators Zoos – Collaborator Nature Centers – Collaborator Parks and Recreation Departments – Collaborator Colorado School of Mines University of Northern Colorado Colorado State University Ocean Journey The Wildlife Experience Colorado State Forest Service Colorado Foundation for Agriculture				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/Output Measures</u>				
Number of facilitators trained, maintained in FY (all programs)	180	160	180	90
Number of educators trained (WILD, WET, PLT, TEN, WILD II, etc.)	2,074	1,968	2,100	1,050
Number of teachers reached with follow-up resources and/or ongoing support	15,000	16,000	18,000	9,000
Number of Project Wild facilitator conferences (150 facilitators)	1	0	1	1
Number of students participating in TEN	23,000	23,000	24,000	14,000
Number of teachers participating in TEN	560	1,000	1,050	550
Number of students reached with wildlife education	450,000	450,000	480,000	400,000
<u>Effectiveness/Outcome Measures</u>				
Number of educators trained, cumulative	26,380	28,348	30,448	31,498

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

The division would lose one of the primary tools for its formal education effort; costs of reaching students without Project WILD would increase in both dollars and time expended; knowledge of wildlife and wildlife related issues by Colorado citizens would be reduced. TEN is an effective tool to reach students with wildlife education messages in rural classrooms. The benefit of conveying the Division of Wildlife's message via 16 hours of contact time with teachers would be foregone.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – WILDLIFE EDUCATION
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COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Educator Training and Support - 6140	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	358,395	293,625	369,816	82,751
Operating	165,644	157,892	155,198	154,448
Total Operating Dollars	524,039	451,517	525,014	237,199
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	133,857	169,818	218,133	223,555
Federal Funds	9,357	0	0	0
Subtotal of Appropriated Funds	143,214	169,818	218,133	223,555
Non-Appropriated GOCO	378,729	281,699	306,881	13,644
Non-Appropriated Other Grants	2,096	0	0	0
Total Source of Funds	524,039	451,517	525,014	237,199
FTE				
Appropriated	2.00	2.60	2.09	4.75
Non-Appropriated GOCO	3.20	1.95	2.93	0.29
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.20	4.55	5.02	5.04
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
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	524,039	451,517	525,014	237,199

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall:	of
V.	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>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<i>F</i> -			
	<i>S</i> - Friends of Bluff Lake – Partner Colorado Bird Observatory – Partner Colorado State Parks – Collaborator Colorado Wildlife Federation – Collaborator			
	<i>L</i> - Various Colorado School Districts – Cooperators In excess of 100 local non-profits, city agencies, zoos, etc. – Cooperators			

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/Output Measures</i>				
No. of schools reached	1,295	1,300	1,300	1,300
No. of partnership agencies	75	80	80	80
No. of issues Colorado Connections published	4	2	4	4
No. of issues Colorado's Wildlife Company distributed ¹	4	3	2	0
No. of students in RMBO, Bluff Lake, CWF, and Denver Audubon	21,800	19,226	14,000	17,000
No. of Educators receiving each issue of Colorado Connections	15,000	16,500	16,500	17,500
No. of recipients of Colorado Wildlife Company ¹	20,000	25,000	25,000	0
<i>Effectiveness/Outcome Measures</i>				
No. of students reached with a wildlife related educational experience	54,150	55,000	55,000	55,000
VIII. Risk of Elimination				
Reduced understanding of division mission and the importance of wildlife to Colorado's quality of life and economic and recreational well-being. Loss of cost-effective methods to reach students with wildlife-related education. Reduced level of instructional resources and materials available to teachers.				
IX. FY 2006-2007 Budget Decision Item				
None				

¹ For FY 06-07 the budget for this publication was eliminated.

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Formal Wildlife Education in Schools - 6150	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	244,878	177,189	199,338	200,976
Operating	114,783	140,853	127,500	127,500
Total Operating Dollars	359,661	318,042	326,838	328,476
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	111,154	78,241	135,795	309,583
Federal Funds	0	243	0	0
<i>Subtotal of Appropriated Funds</i>	111,154	78,484	135,795	309,583
Non-Appropriated GOCO	247,614	239,558	191,043	18,893
Non-Appropriated Other Grants	893	0	0	0
Total Source of Funds	359,661	318,042	326,838	328,476
FTE				
Appropriated	1.93	(0.00)	1.18	2.70
Non-Appropriated GOCO	1.07	2.85	1.65	0.16
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.00	2.85	2.83	2.86
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	359,661	318,042	326,838	328,476

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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 Wonders In Nature - Wonders In Neighborhoods; training seasonal staff and coordinating activities with partners.</p> <p>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> <p>For FY 06-07, performance measures and budgets are being reduced due to a drop in GOCO funding.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	U.S. Fish and Wildlife Service (Two Ponds, Rocky Mountain Arsenal) – Partner National Park Service (Rocky Mountain National Park) – Partner National Wildlife Federation - Partner		
<i>S</i> -	Division of Parks and Outdoor Recreation- Partner University of Colorado Natural History Museum- Partner Colorado Wildlife Federation- Partner Colorado Foundation for Agriculture- Partner		

**PROGRAM DETAIL – WILDLIFE EDUCATION
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COLORADO DIVISION OF WILDLIFE**

L - Denver Zoo- Partner
Denver Museum of Nature and Science- Partner
Denver Botanic Gardens (Chatfield Arboretum) – Partner
City of Lakewood (Bear Creek Lake Park) – Partner
City of Littleton (Littleton Historical Museum) – Partner
South Suburban Parks and Recreation- Partner
Butterfly Pavilion and Insect Center- Partner
EcoCycle, Inc. – Partner
The Children’s Museum of Denver- Partner
Keystone Science School- Partner
Audubon Society of Greater Denver- Partner
Bluff Lake Nature Center-Partner
Cal-Wood Conservation Education Resource Center – Partner
Clear Creek History Park- Partner
Colorado Mountain Club- Partner
Colorado State Forest Service – Partner
Friends of Dinosaur Ridge- Partner
Front Range Earth Force – Partner
Jefferson County Open Space Parks – Partner
Morrison Natural History Museum – Partner
The Nature Conservancy of Colorado- Partner
Plains Conservation Center- Partner
Rocky Mountain Bird Observatory – partner
Tri-R Recycling - Partner

**PROGRAM DETAIL – WILDLIFE EDUCATION
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COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/Output Measures</i>				
No. of schools using WIN-WIN	26	26	26	27
No. of students served yearly	9,474	9,522	10,000	5,000
No. of field trips/student	1	1	1	1
No. of field site programs	68	60	60	60
<i>Effectiveness/Outcome Measures</i>				
Percentage of teachers who report that the program contributes to student achievement in science	65%	65%	65%	65%
Percentage of teachers who report that the program contributes to student growth across a wide range of skills	75%	75%	75%	75%
Percentage of teachers that report that program improves student awareness, knowledge, and attitude toward wildlife and their habitat	75%	75%	75%	75%
VIII. Risk of Elimination				
Connection with inner-city communities which has taken years to establish would be lost; opportunities to provide sequential knowledge building to over 10,000 urban youth through continuing exposure in the elementary grades would be lost.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Urban Wildlife Education - 6160	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	117,458	123,201	131,070	131,628
Operating	541,356	509,919	511,774	30,674
Total Operating Dollars	658,814	633,120	642,844	162,302
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	145,707	308,713	267,089	152,965
Federal Funds	9,217	0	0	0
Subtotal of Appropriated Funds	154,924	308,713	267,089	152,965
Non-Appropriated GOCO	503,890	324,407	375,755	9,337
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	658,814	633,120	642,844	162,302
FTE				
Appropriated	1.44	0.91	0.76	1.73
Non-Appropriated GOCO	0.00	0.57	1.06	0.11
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.44	1.48	1.82	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
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	658,814	633,120	642,844	162,302

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	IAFWA – Collaborator		
<i>S</i> -	Other state wildlife agencies – Cooperators (review and evaluation of programs) Department of Natural Resources – Collaborator		
<i>L</i> -	Other: Various community organizations – Affected Interests		

**PROGRAM DETAIL – WILDLIFE EDUCATION
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VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/Output Measures</i>				
Number of persons reached with education about wildlife issues	48,000	53,000	55,000	65,000
Number of persons reached with information about wildlife issues ¹	110,000	110,000	115,000	500,000
<i>Effectiveness/Outcome Measures</i>				
VIII. Risk of Elimination				
Elimination of adult/family education would reduce the level of knowledge of the voting age public, and would have an impact on the management of the wildlife resources of the state and the future viability of wildlife populations as well as impacting recreational opportunity and economic health of many communities.				
IX. FY 2006-2007 Budget Decision Item				
None				

¹ The numbers have increased for FY 06-07 due to the counting of the numbers of visits to the education outreach web pages.

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Adult Education - 6250	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	175,622	182,190	171,522	172,170
Operating	19,967	28,562	31,600	27,600
Total Operating Dollars	195,589	210,753	203,122	199,770
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	194,736	207,640	203,122	199,770
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	194,736	207,640	203,122	199,770
Non-Appropriated GOCO	853	3,113	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	195,589	210,753	203,122	199,770
FTE				
Appropriated	2.53	2.86	2.32	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	2.53	2.86	2.32	2.34
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>	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	195,589	210,753	203,122	199,770

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		Overall:	of
V.	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.</p> <p>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.</p> <p>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>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<i>F</i> - U.S. Fish and Wildlife Service – Collaborator U.S. Forest Service – Collaborator			
	<i>S</i> - Volunteers for Outdoor Colorado – Collaborator			
	<i>L</i> - Denver Audubon Society – Cooperator Various schools, clubs, and other volunteer organizations – Collaborators, Cooperators			

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/Output Measures</i>				
Number of volunteer hours contributed annually	64,435	58,639	60,000	60,000
Number of active volunteers	2,113	2,362	2,200	2,200
<i>Effectiveness/Outcome Measures</i>				
Dollar value of volunteer hours	\$1,107,638	\$1,029,700	\$1,053,600	\$1,053,600
Number of projects conducted	249	275	260	260
Full Time Equivalent (FTE)	30.98	28.19	28.85	28.85
VIII. Risk of Elimination				
<p>Loss of volunteer hour contributions approximating 32 full time equivalents (65,000 hours) annually of volunteer contributions. At current level this will result in 250 projects (or equivalent level of compensatory projects) involving aquatic, habitat, hatchery, information/education and terrestrial work not being accomplished. Lost opportunities to inform citizens about Division operations, wildlife management and about Colorado’s natural resources; loss of citizens’ ability to volunteer time and service to benefit the State. Loss of a valuable constituency (2,400 active volunteers), and loss of leverage to other grants by way of using volunteer labor as “match” for certain grants.</p>				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Volunteers for Wildlife - 6260	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	211,922	256,526	293,766	295,014
Operating	69,920	84,991	74,718	74,720
Total Operating Dollars	281,842	341,517	368,484	369,734
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	281,818	341,517	294,133	369,734
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>281,818</i>	<i>341,517</i>	<i>294,133</i>	<i>369,734</i>
Non-Appropriated GOCO	24	0	74,351	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	281,842	341,517	368,484	369,734
FTE				
Appropriated	3.84	4.33	3.42	4.28
Non-Appropriated GOCO	0.00	0.00	0.82	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.84	4.33	4.24	4.28
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	281,842	341,517	368,484	369,734

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of Overall:	of
V.	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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VI. Relationship With Other Agencies (Federal, State, Local)	
<i>F</i> -	U.S Forest Service – Collaborator National Park Service – Collaborator USFWS – National Refuge System – Collaborator USDA – NRCS – Collaborator EPA- Partner Boy Scouts of America (Explorer Program) – Partner
<i>S</i> -	Department of Natural Resources - Partner Division of Minerals and Geology - Partner Colorado State University – Collaborator Colorado State Forest Service – Collaborator University of Colorado – Collaborator Division of Parks and Outdoor Recreation – Partner
<i>L</i> -	Numerous Counties – Collaborator Denver Public Schools, Thompson, Poudre, Harrison, Woodland Park districts – Collaborator Denver Youth Naturally – Partner Big Thompson Youth Naturally - Partner Denver Museum of Natural History – Affected Interest Denver Zoo – Affected Interest 4H Club Chapters – Collaborator Environmental Learning for Kids- Partner Anschutz Family Foundation- Collaborator Denver Parks and Recreation- Partner Scientific and Cultural Facilities District (SCFD)- Collaborator Montebello United Neighbors- Partner

**PROGRAM DETAIL – WILDLIFE EDUCATION
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VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/Output Measures</i>				
Number of youths participating in CYN in FY	500	200	200	200
Number of participant days in CYN in FY	4,000	4,000	4,807	4,500
Number of youths participating in other programs (Explorers, etc.) ¹	1,800	1,800	1,800	500
Number of participant days, all programs in FY	6,150	6,150	6,150	6,000
<i>Effectiveness/Outcome Measures</i>				
VIII. Risk of Elimination				
Programs with 10-year track records in local communities would be eliminated. Interactions with youth on wildlife issues in a community setting would be reduced; young people with a potential interest in a natural resources career would be unable to explore their interests; level of knowledge about wildlife and habitat would be reduced resulting in potential uninformed decisions in the future.				
IX. FY 2006-2007 Budget Decision Item				
None				

¹ For FY 06-07 these programs were deemed lower in effectiveness and therefore funds/budget were shifted to higher priorities such as CYN.

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Experiential Education for Youth - 6290	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	81,382	116,167	97,704	100,158
Operating	19,595	8,189	29,500	35,500
Total Operating Dollars	100,977	124,355	127,204	135,658
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	32,132	43,607	127,204	127,854
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	32,132	43,607	127,204	127,854
Non-Appropriated GOCO	68,845	80,748	0	7,804
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	100,977	124,355	127,204	135,658
FTE				
Appropriated	0.52	0.30	1.12	1.08
Non-Appropriated GOCO	0.24	0.57	0.00	0.07
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.76	0.87	1.12	1.15
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
<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	100,977	124,355	127,204	135,658

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Rank Within Program:		of	Overall: of
V. 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>Activities under this work package include support of 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> <p>Included in the FY 06-07 budget request is the CDOW's portion of a new outdoor education and recreation complex. Local governments within the Denver metropolitan area, along with several divisions within the Department of Natural Resources, nonprofit organizations and private local and national businesses are collaborating to develop a state-of-the-art outdoor education and recreation complex on several square miles of land in southeast Denver. Specifically, this complex and</p>		

**PROGRAM DETAIL – WILDLIFE EDUCATION
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surrounding recreation areas would provide thousands of young people, adults, families and friends with numerous opportunities to learn about and recreate in the great outdoors of Colorado. The complex will provide facilities and programs such as: environmental education and interpretation; wildlife and wildlife habitat education; aquatic education; angler education; watchable wildlife opportunities; outdoor skills and camping; hunter education classes and live-fire practice; hunter outreach and recruitment; hunter skills training and workshops; 4-H shooting sports program; shooting sports competition- firearms and archery; and recreational shooting opportunities- firearms and archery. In addition, it is anticipated that the complex will contain an education center, trap fields, sporting clays courses, skeet fields, archery ranges, outdoor small bore shooting range, campground, fishing ponds for angler education classes and training, wetlands area for environmental education efforts, interpretative nature trails for educational school field trips and training, open space/buffer areas of natural wildlife habitat, storage space for training materials and supplies, and law enforcement specific area for training.

VI. Relationship With Other Agencies (Federal, State, Local)

F - U.S. Fish and Wildlife Service – Partner (Federal Aid Grant Administration, evaluation and development of consistent State and Federal hunter education requirements and curricula)

Other:

International Hunter Education Association (IHEA) – Cooperator

S - Other State’s wildlife management agencies (hunter education and law enforcement programs) – Cooperators (program evaluation, reciprocal recognition of hunter education certification)

L - Local government agencies – Affected Interests

Other:

Various non-profits – Cooperators

Local shooting ranges – Collaborators

Local hunting and fishing organizations – Cooperators

**PROGRAM DETAIL – WILDLIFE EDUCATION
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VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/Output Measures</i>				
No. of students certified	17,000	16,990	18,000	19,000
No. of Women and minority students certified	5,000	5,900	6,000	6,500
No. of volunteer hunter education instructors	425	425	500	500
No. of instructors recruited to replace those that leave program and to assure that classes are available where needed throughout the state	50	50	100	100
No. of instructors attending workshops	400	510	520	520
No. of shooting ranges supported (assistance and funding)	70	92	95	100
<i>Effectiveness/Outcome Measures</i>				
Number of hunting accidents annually	16	15	10	10
Number of fatal hunting accidents annually	2	2	0	0
VIII. Risk of Elimination				
Statutory hunter education requirement could not be met. Hunting accidents, including fatalities would increase. Conflicts between hunters and landowners and between hunters and non-hunters would increase. Compliance with hunting laws would decrease. Without hunter education card/certificate, hunters would not be able to purchase licenses in other states. Hunter image would suffer as well.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Hunter Education - 6330	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	389,796	409,299	521,647	523,777
Operating	251,046	263,753	219,311	219,461
Total Operating Dollars	640,842	673,053	740,958	743,238
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	280,214	162,967	37,047	37,162
Federal Funds	360,628	507,865	703,911	706,076
<i>Subtotal of Appropriated Funds</i>	640,842	670,832	740,958	743,238
Non-Appropriated GOCO	0	2,221	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	640,842	673,053	740,958	743,238
FTE				
Appropriated	7.74	7.40	9.00	9.07
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	7.74	7.40	9.00	9.07
Capital Funds				
Dollars	117,331	535,840	945,150	1,275,205
Source of Funds				
GF				
CF	0	0	0	0
CFE	117,331	238,364	42,222	275,205
FF	0	297,476	102,928	0
<i>Subtotal of Appropriated Funds</i>	117,331	535,840	145,150	275,205
Non-Appropriated GOCO	0	0	800,000	1,000,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	117,331	535,840	945,150	1,275,205
Grand Total, Operating and Capital Funds Dollars	758,173	1,208,893	1,686,108	2,018,443

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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.	Work Package Rank Within Program:	of	Overall: of
V.	<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> <p>Expenses reflect the cost to develop and present the program while meals, lodging and some materials are paid by the participants. Therefore greater participation does not mean increased program costs.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - U.S. Fish and Wildlife Service – Partner (Federal Aid funding) Wild Turkey Federation - Collaborator Rocky Mountain Elk Foundation- Collaborator Ducks Unlimited- Collaborator American Sportfishing Assn. - Collaborator</p>		

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National Shooting Sports Foundation- Collaborator				
Friend of the NRA- Collaborator				
Various manufacturers and distributors of hunting, fishing and other outdoor equipment - Collaborator				
S - Colorado Bowhunter's Association- Collaborator				
L - Various local organizations- Collaborator				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/Output Measures</i>				
No. of participants in BOW workshops	110	170	200	250
No. of sponsors/partners recruited	40	40	40	40
<i>Effectiveness/Outcome Measures</i>				
VIII. Risk of Elimination				
Opportunities for women to gain experience and knowledge about hunting and angling in a supportive environment would be lost. Division contact with this group of potential wildlife recreationists would be reduced. Future hunter/angler base and participation rates could be affected.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
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Work Package Budget

Becoming an Outdoors Woman - 6370	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	32,076	19,112	43,994	44,186
Operating	8,772	46,190	6,830	7,130
Total Operating Dollars	40,848	65,302	50,824	51,316
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	40,848	65,302	50,824	51,316
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	40,848	65,302	50,824	51,316
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	40,848	65,302	50,824	51,316
FTE				
Appropriated	0.60	0.32	1.08	1.09
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	0.60	0.32	1.08	1.09
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>	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	40,848	65,302	50,824	51,316

**PROGRAM DETAIL – WILDLIFE EDUCATION
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 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 Rank Within Program:		Overall:	
V.	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.</p> <p>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,</p>				

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tackle and equipment manufacturers, youth organizations, angling organizations and others.

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; 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.

In FY 06-07 performance indicators and budgets are being reduced due to a drop in GOCO funds.

VI. Relationship With Other Agencies (Federal, State, Local)

- F* - U.S. Forest Service – Collaborator
- Southern Ute Tribe – Collaborator
- National Park Service – Cooperator
- Ute Mountain Tribe – Partner
- US Fish and Wildlife – Partner
- BLM – Collaborator

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Denver Water- Collaborator American Fisheries Society – Collaborator Future Fishermen Foundation - Collaborator				
S - State Parks – Collaborator Dept. Of Natural Resources – Partner				
L - Denver Parks and Recreation Dept.- Partner Denver Public Schools – Cooperator Denver Water – Cooperator Shaka Franklin Foundation - Affected Interest Colorado Uplift - Affected Interest Law Brothers Tackle – Supplier Bennett’s Tackle – Collaborator Adams County Police Department – Partner Thornton Police Department – Partner Westminster Police Department – Partner City of Northglenn Police Department Parker Recreation Department – Partner 4H Clubs – Partner Cline Trout Farm- Collaborator Boys and Girls Clubs of Denver- Partner Highlands ranch Community Association - Partner				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/Output Measures</i>				
Number of people (students, adults) participating in division Angler Education Clinics	16,000	23,992	22,000	12,000
Number of clinics conducted statewide by division or partners	400	380	400	200
Number of classrooms participating in the “Classroom Aquarium Project” (CAP)	10	10	10	10
Number of students participating in “Classroom Aquarium Project”	1,000	1,000	1,000	1,000
Number of students participating in the week-long “Hooked on Fishing Not on Drugs” (HOFNOD) Program	300	300	300	300

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COLORADO DIVISION OF WILDLIFE**

Number of attendees to Colorado State Parks “Fish of Colorado” Campfire programs	500	500	500	500
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**PROGRAM DETAIL – WILDLIFE EDUCATION
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<u>Effectiveness/Outcome Measures</u>				
Total number of Individuals receiving Angler Education or programs conducted by Angler Education	17,800	25,792	25,000	25,000

VIII. Risk of Elimination
 Angler recruitment in Colorado could continue to decline. A positive and well-received connection to minority and inner city communities statewide would be broken. Lost opportunities to provide resource conservation and stewardship education to youth.

IX. FY 2006-2007 Budget Decision Item
 None

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Angler Education -6420	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	106,331	108,797	128,106	60,598
Operating	91,381	128,159	109,630	41,630
Total Operating Dollars	197,712	236,956	237,736	102,228
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	29,044	195,950	76,736	77,228
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	29,044	195,950	76,736	77,228
Non-Appropriated GOCO	168,668	41,006	161,000	25,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	197,712	236,956	237,736	102,228
FTE				
Appropriated	0.42	0.00	0.61	1.44
Non-Appropriated GOCO	1.33	1.84	1.28	0.46
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.75	1.84	1.89	1.90
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	197,712	236,956	237,736	102,228

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to assign youth corps crews to labor-intensive conservation and stewardship projects that align to DOW strategic priority achievements. The CYCA program is a crew-based employment and training program for young people and components of the program include project-specific environmental education, job-readiness training, team building, life skills and other basic education while building on the ethics of personal responsibility and civic pride. Youth participating in the CYCA program also become aware of the opportunities to enjoy the state’s natural resources, including wildlife recreation activities.</p> <p>Activities include contract and program management, establishing or amending project selection guidelines that support the agency’s strategic plan; solicit, review and select DOW work sites; establish youth corps work standards; enhance/approve wildlife education curriculum for use by youth corps; evaluate program and recommend improvements; and coordinate work projects with cost center managers.</p> <p>All CYCA projects fulfill DOW strategic priority achievements; however, we strive to identify and select those projects that fulfill 3 or more strategic priority achievements (ex. Mule deer, wildlife habitat, fish production, habitat protection, conservation partnerships with private landowners, species protection, recovery plans and wildlife education). The Division feels that this is an effective method for utilizing the available resources to efficiently meet as many of the goals of the strategic plan as possible.</p> <p>The long-term benefits of the program lie in the overall sustainability of each project and the length of years DOW and citizens of Colorado will benefit from the crews’ field accomplishments. Typical projects include: angler education clinics, noxious weed mitigation, trail development/maintenance, river and stream restoration work, repair/remove/build fences, maintenance/repair of irrigation ditches, campground maintenance, erosion control, sign installation, install interpretative</p>		

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

panels, install wildlife viewing benches, build ADA ramps, habitat restoration and maintenance, willow/shrub planting, protect winter range, clean raceways, fish production, protect Gunnison Sage-Grouse habitat and rehabilitation of sensitive riparian areas.

A crew week in this work package equals 324 hours of work. In both FY 04-05 and FY 05-06, there is a reduction in funded crew weeks and in number or work hours provided by youth corps crews. The funding needs were reprioritized and DOW granted CYCA capacity building funds to expand and enhance critical administrative functions, such as program evaluation and youth participant surveys, creating two (2) new local youth corps and identifying new revenue sources to defray administrative overhead costs that would otherwise be incorporated in DOW fees for service. In FY 06-07, the CDOW's financial contribution to the program is being discontinued due to a drop in GOCO funds.

VI. Relationship With Other Agencies (Federal, State, Local)

F -

S - GOCO – Partner
Colorado State Parks – Partner, Collaborator
VOC, CYCA, COBS – Collaborators

L -

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/Output Measures</i>				
Number of crew weeks requested	51	49	72	0
Number of crews funded	51	45	47.5	0
Number of work hours provided by Youth Corps Participants	16,500	14,500	15,300	0
Number of work locations	14	14	17	0
Number of members per crew, including crew leaders	10	10	10	0
CYCA completes comprehensive evaluation of effectiveness of local youth corps and develops pre- and post- participant surveys	New	1	1	0
<i>Effectiveness/Outcome Measures</i>				
Percent of CYCA projects identified by DOW as providing 5-10 years of long-term sustainability	New	New	40%	0
Percent of CYCA projects identified by DOW as providing 11+ years of long-term sustainability	New	New	35%	0
Percent of CYCA projects that specifically fulfill 3 or more DOW strategic priority achievements	New	New	70%	NA
VIII. Risk of Elimination				
<p>The division would lose invaluable resources for the Education Section, Wildlife Programs and Field Operations. The Angler Education program and the Wildlife Programs and Field Operations branches rely on youth corps crews to contribute to the success of the Angler Education program, Watchable Wildlife efforts and SWA property enhancement projects. Reducing or eliminating this program negatively impacts DOW field personnel and their ability to perform critical wildlife habitat, habitat protection and species protection work. Youth corps crews provide DOW with essential manpower to perform maintenance work on DOW properties that otherwise would not be completed until the property deteriorates or is in disrepair, resulting in costly expenditures. Reduction or elimination would require reallocation of resources from elsewhere in the Division to maintain current program levels (weed control, habitat improvement, Angler Education, Wildlife habitat, species protection, etc.), or would require new resources to accomplish projects previously completed by CYCA crews. Additionally, the Division would lose an important opportunity to develop students' attitudes and behaviors that lead to a life-long sense of stewardship towards the state's wildlife resources.</p>				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Colorado Youth Corps Association - 6581	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	337,520	323,652	324,427	3,318
Operating	0	343	0	0
Total Operating Dollars	337,520	323,995	324,427	3,318
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	127,522	343	134,793	3,128
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	127,522	343	134,793	3,128
Non-Appropriated GOCO	209,998	323,652	189,634	190
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	337,520	323,995	324,427	3,318
FTE				
Appropriated	0.05	0.00	0.02	0.05
Non-Appropriated GOCO	0.00	0.05	0.03	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	337,520	323,995	324,427	3,318

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Education Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	2,176,073	2,130,677	2,431,996	1,765,838
Operating	1,335,465	1,436,048	1,340,261	792,863
Total Operating Dollars	3,511,538	3,566,724	3,772,257	2,558,701
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,450,567	1,602,760	1,556,950	1,565,611
Federal Funds	479,291	665,270	915,307	918,090
Subtotal of Appropriated Funds	1,929,858	2,268,030	2,472,257	2,483,701
Non-Appropriated GOCO	1,578,691	1,298,694	1,300,000	75,000
Non-Appropriated Other Grants	2,989	0	0	0
Total Source of Funds	3,511,538	3,566,724	3,772,257	2,558,701
FTE				
Appropriated	23.03	20.76	23.91	30.88
Non-Appropriated GOCO	5.84	7.85	7.80	1.10
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	28.87	28.61	31.71	31.98
Capital Funds				
Dollars	117,331	535,840	945,150	1,275,205
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	117,331	238,364	42,222	275,205
FF	0	297,476	102,928	0
Subtotal of Appropriated Funds	117,331	535,840	145,150	275,205
Non-Appropriated GOCO	0	0	800,000	1,000,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	117,331	535,840	945,150	1,275,205
Grand Total, Operating and Capital Funds Dollars	3,628,869	4,102,564	4,717,407	3,833,906

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	U.S. Fish and Wildlife Service – regulator (migratory bird seasons) U.S. Forest Service – cooperator Bureau of Land Management – cooperator		
<i>S</i> -	Division of Parks and Outdoor Recreation – cooperator		
<i>L</i> -	County Sheriffs Departments – affected interest		

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
# of Small Game brochures printed and distributed	167,000	167,000	167,000	167,000
# of Waterfowl brochures printed and distributed	120,000	120,000	120,000	120,000
# of Turkey brochures printed and distributed	130,000	130,000	130,000	130,000
# of Fishing brochures printed and distributed	400,000	450,000	400,000	450,000
# of Mountain Lion brochures printed and distributed	10,000	10,000	10,000	10,000
# of Deer/Elk/Antelope/Bear/Moose brochures printed and distributed	730,000	720,000	710,000	750,000
# of Sheep and Goat brochures printed and distributed	80,000	80,000	80,000	80,000
State Trust Land Brochures	New	45,000	45,000	45,000
<i>Effectiveness/ Outcome Measures</i>				
Sportsmen having information necessary to comply with hunting/fishing regulations.	1	1	1	1
VIII. Risk of Elimination				
<p>The public would not have a ready source of information on season dates, bag limits, limited license applications, and changes from year to year, etc. Violation rate would increase due to lack of knowledge of seasons and bag limits. Participation rate could decrease due to lack of knowledge of hunting and fishing recreation opportunity. Without applications in the big game and other regulation brochures, hunters could not apply for the limited license seasons; given the agency's scanning technology, the application forms are the only way hunters can apply for limited licenses. Ability to manage wildlife populations using hunting as a primary tool would be severely impacted.</p>				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce Regulations Brochures - 7110	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	107,578	105,327	109,468	109,300
Operating	511,430	405,037	526,764	526,764
Total Operating Dollars	619,008	510,364	636,232	636,064
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	619,008	510,364	636,232	636,064
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	619,008	510,364	636,232	636,064
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	619,008	510,364	636,232	636,064
FTE				
Appropriated	2.11	2.12	1.93	1.94
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	2.11	2.12	1.93	1.94
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	619,008	510,364	636,232	636,064

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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 06-07 budget contains \$75,000 to conduct a direct mail campaign to retain and increase subscribers to the Colorado Outdoors magazine. The last effort, in 04/05, was successful.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	U.S. Fish and Wildlife Service – cooperator U.S. Forest Service – cooperator Bureau of Land Management – cooperator		
<i>S</i> -	Division of Parks and Outdoor Recreation – cooperator		
<i>L</i> -			

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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	292,000	301,000	305,000	294,000
<i>Colorado Outdoors</i> direct mail subscription campaign mailings	0	1	0	1
Copies of <i>Living with Wildlife in (Bear/Deer and Elk/Coyote/Lion/Moose) Country</i> brochures produced	180,000	180,000	180,000	180,000
Copies of revised <i>Fishing Hot Spots</i> brochure produced	0	100,000	0	0
Copies of revised <i>Hunting and Fishing in Colorado</i> brochure produced	50,000	50,000	50,000	50,000
Copies of revised <i>Colorado Fishing Map</i> produced	0	50,000	50,000	0
Copies of <i>Season Date Information</i> pamphlet produced	0	0	0	0
Copies of two <i>Colorado Outdoors</i> special editions produced	69,000	65,000	69,000	67,000
Copies of <i>Don't Feed the Wildlife</i> brochure produced	0	10,000	0	10,000
Copies of <i>Too Close for Comfort</i> brochure produced	0	10,000	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	2,000	2,000	0	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	15,000	15,000
Sets of State Trust Land maps printed	0	0	0	0
Update and print <i>Fishing Close to Home</i> book	0	5,000	5,000	5,000
<u>Effectiveness/ Outcome Measures</u>				
Percentage of individuals contacted in the <i>Colorado Outdoors</i> direct mailing campaign who purchase subscriptions	0	4.45%	0	3.5%
Revenue increase from direct mailing campaign	\$35,981	79,988		

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Human/wildlife conflicts would increase in number. The DOW's ability to deal with such conflicts in an efficient and effective manner would be compromised. Hunting and fishing participation and license sales could also decrease. Impacts on wildlife and wildlife habitat would reduce the future viability of wildlife in Colorado.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce Publications -7120	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	329,639	347,352	348,756	349,822
Operating	412,458	509,784	418,343	417,244
Total Operating Dollars	742,097	857,136	767,099	767,066
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	742,097	857,136	767,099	767,066
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	742,097	857,136	767,099	767,066
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	742,097	857,136	767,099	767,066
FTE				
Appropriated	3.54	3.42	3.44	3.46
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	3.54	3.42	3.44	3.46
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
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	742,097	857,136	767,099	767,066

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V.	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>Activities under this work package include 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>			

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

The FY 05-06 and FY 06-07 budgets contain a new charge of \$75,000 of personal service contracts from NDIS for support of the DOW website. Also, the increase in personnel costs is due to vacancies being filled.

VI. Relationship With Other Agencies (Federal, State, Local)

F - U.S. Fish and Wildlife Service – affected interest
 U.S. Forest Service – affected interest
 Bureau of Land Management – affected interest

S - Department of Natural Resources – affected interest

L - County and local governments – affected interests

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 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	1,200	3,000	2,000	1,200
# of regulation brochures on line	8	8	8	8
# of fishing reports researched, produced and distributed	25	25	25	25
# of segments for <i>Colorado Getaways</i> (KCNC TV) produced	13	13	13	18
# of issues of <i>Wildlife Reports</i> (printed news releases) distributed	50	80	80	80
# of newspaper articles written by Area personnel	367	367	370	350
# of radio/TV programs by Area personnel	214	214	220	214
<i>Effectiveness/ Outcome Measures</i>				
# of visits on CDOW Internet pages	4,500,000	4,500,000	4,600,000	4,800,000
# 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

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

CDOW position on current issues would not be available to the media and by definition the public. Hunting and fishing participation could decline without communications to license buyers through the news media. The print and electronic media provide a vehicle to make season/regulation information available to the public if budgetary constraints were to force a reduction in the production of regulation brochures. Public support on critical, controversial issues would decline. Fee proposals would be less likely to be successful. In this respect it is vital that CDOW maintain contacts and relationships with the media.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Provide Information Through the Media - 7130	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	502,208	571,759	774,853	768,637
Operating	152,937	229,415	185,567	190,391
Total Operating Dollars	655,145	801,174	960,420	959,028
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	655,145	769,881	960,420	959,028
Federal Funds	0	3,304	0	0
Subtotal of Appropriated Funds	655,145	773,185	960,420	959,028
Non-Appropriated GOCO	0	27,989	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	655,145	801,174	960,420	959,028
FTE				
Appropriated	6.38	7.90	8.74	8.71
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	6.38	7.90	8.74	8.71
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	655,145	801,174	960,420	959,028

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V.	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>Activities under this work package include 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>			

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
F - U.S. Fish and Wildlife Service – Cooperator U.S. Forest Service – Cooperator Bureau of Land Management – Cooperator				
S - Division of Parks and Outdoor Recreation – Cooperator				
L - Other: Chambers of Commerce/Visitor Information Centers – Affected Interests				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Annual mail and distribution plan developed	1	0	1	1
Annual product pricing and promotion plan developed	1	0	1	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	200	200	200	200
<u>Effectiveness/ Outcome Measures</u>				
# of non-DOW outlets where products are available	300	300	300	300
Videos – Total sales (number)/DVD's (New in fall 2005)	3,000	2,000	2,000	2,000
Videos – Total sales (dollars)	\$38,000	\$38,000	\$39,000	\$39,000
Books, CD's, Guides, Maps, etc. – Total Sales (number)	8,000	7,200	8,000	8,000
Books, CD's, Guides, Maps, etc. – Total Sales (dollars)	\$108,000	\$100,000	\$100,000	\$100,000
VIII. Risk of Elimination				
Availability of CDOW products, including regulation and informational brochures would be restricted. Level of public knowledge of wildlife issues would be reduced. Success of other Public Information program work packages would be diminished. Public satisfaction with CDOW would decline as opportunities for customers to obtain desired products decreases.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Market Wildlife Information - 7140	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	62,720	52,851	58,665	59,674
Operating	19,677	2,445	2,510	2,510
Total Operating Dollars	82,397	55,296	61,175	62,184
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	82,281	55,096	61,175	62,184
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	82,281	55,096	61,175	62,184
Non-Appropriated GOCO	116	200	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	82,397	55,296	61,175	62,184
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	82,397	55,296	61,175	62,184

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	Of	Overall:	of
V. 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>Activities under this work package include 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 6th year of existence. Key accomplishments during the developmental phase to date included: (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 allowed hunters various opportunities to donate funds to the council, and which generated about \$50,000 per year; (this program is now terminated by HB 05-1266 which also created another source of revenue) (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 transitioning 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.</p>		

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F -</i>				
<i>S -</i>				
<i>L -</i>				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of demonstration projects implemented - media based public information campaigns to inform citizens about wildlife management	0	0	0	1
Complete a pilot study on the effectiveness of a public information campaign	0	0	0	1
Implement an ongoing public information campaign (beginning in FY 04-05)	0	0	0	1
<u>Effectiveness/ Outcome Measures</u>				
Measurement of change in public attitudes to be measured in future years	0	0	0	1

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Public attitudes towards wildlife management, including hunting and fishing will not be enhanced.

IX. FY 2006-2007 Budget Decision Item

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Public Education Advisory Council - 7150	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	447	1,749	5,000	905,000
Total Operating Dollars	447	1,749	5,000	905,000
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	447	1,749	5,000	905,000
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	447	1,749	5,000	905,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	447	1,749	5,000	905,000
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				
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	447	1,749	5,000	905,000

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Information Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	1,002,145	1,077,290	1,291,742	1,287,433
Operating	1,096,949	1,148,430	1,138,184	2,041,909
Total Operating Dollars	2,099,094	2,225,720	2,429,926	3,329,342
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,098,978	2,194,227	2,429,926	3,329,342
Federal Funds	0	3,304	0	0
Subtotal of Appropriated Funds	2,098,978	2,197,531	2,429,926	3,329,342
Non-Appropriated GOCO	116	28,189	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,099,094	2,225,720	2,429,926	3,329,342
FTE				
Appropriated	12.04	13.44	14.11	14.11
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	12.04	13.44	14.11	14.11
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	2,099,094	2,225,720	2,429,926	3,329,342

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	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 timelier 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</p>			

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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.

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.

Calls are down due to lower amounts of regulation changes.

VI. Relationship With Other Agencies (Federal, State, Local)

F - U.S. Fish and Wildlife Service – Cooperator
U.S. Forest Service – Cooperator, Partner
Bureau of Land Management – Cooperator

S - Colorado State Patrol – Affected Interest
Division of Parks and Outdoor Recreation – Partner, Affected Interest
Colorado Department of Agriculture – Affected Interest
Wildlife agencies from other States (hunter safety) – Cooperator

L - County Sheriff's departments – Affected Interest
Local police departments – Affected Interest
County and city animal control agencies – Affected Interest
Permitted wildlife rehabilitators – Partner

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of Licenses sold at Customer Service Centers	92,500	68,483 ¹	68,500	69,500
# of incoming calls received (from automated system)	132,000	112,000 ²	112,000	135,000
# of walk-in customers at CDOW offices ³	48,391	29,945	30,000	30,000
# of telephone calls answered in CDOW call center	123,000	105,344	107,000	105,500
Number of e-mails from public received, answered (call center only)	52,000	30,628	32,000	32,000
<i>Effectiveness/ Outcome Measures</i>				
Number of customer service offices maintained	16	16	16	16
Average wait time in call center queue (minutes)	3.75	2.36	3.45	3.00
Total number of customer contacts at DOW offices (walk-in, phone, email)	355,391	277,917	281,000	302,500
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).	95.8%	97.8%	96.3%	97.0%
VIII. Risk of Elimination				
Hunters, anglers, other interested publics, and other agencies would be unable to obtain information and/or assistance from CDOW in a timely manner. Most nuisance wildlife problems and information calls that could be handled through a Customer Service Center or Call Center would require attention from field staff, reducing time available to deal with other issues. Impact on field staff in off-hours at their homes would unfairly impact families and personal time (privacy issues). Increased average operations cost/customer served. Field staff labor would be redirected from other activities such as law enforcement.				
IX. FY 2006-2007 Budget Decision Item				
None				

¹ The drop in number of licenses sold from FY 03-04 to FY 04-05 is due to a change in the methodology used in accounting for license sales. During FY 03-04 the methodology used to calculate license sales required merging together the new TLS process with the traditional process. FY 04-05 and beyond, the Division will use the new TLS system which accounts for all license sales minus refund requests and other potential license adjustments.

² Present state of phone system unable to track call volume for all offices. DOW is in the process of design and installation of upgraded system.

³ The numbers are decreasing as the Total Licensing System (TLS) is now fully functional and has allowed customers purchase all types of licenses at local agents. Previously, limited and leftover licenses could only be purchased at DOW offices.

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service at CDOW Offices - 7210	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	1,630,305	1,573,451	1,749,078	1,759,592
Operating	255,604	268,915	205,718	205,676
Total Operating Dollars	1,885,909	1,842,367	1,954,796	1,965,268
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,885,681	1,841,753	1,954,796	1,965,268
Federal Funds	91	77	0	0
Subtotal of Appropriated Funds	1,885,772	1,841,830	1,954,796	1,965,268
Non-Appropriated GOCO	137	537	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,885,909	1,842,367	1,954,796	1,965,268
FTE				
Appropriated	38.08	35.79	35.56	35.86
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	38.08	35.79	35.56	35.86
Capital Funds				
Dollars	18,901	90,060	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	18,901	90,060	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	18,901	90,060	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	18,901	90,060	0	0
Grand Total, Operating and Capital Funds Dollars	1,904,810	1,932,427	1,954,796	1,965,268

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		Overall:	
V. 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>Field Law enforcement (WP 5420) and customer service in the field are both performed by DWMs. The combined actual expenditures for these work packages for FY 04-05, they total \$5,963,317. The budgeted expenditures for these same work packages for FY 05-06, total \$5,675,881. 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>		
VI. Relationship With Other Agencies (Federal, State, Local)			
	<i>F</i> -		
	<i>S</i> - Colorado State Patrol – Affected Interest		
	<i>L</i> - County Sheriff’s departments – Affected Interest Local Police departments – Affected Interest		

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of customer service field contacts/requests handled (non-law enforcement)	31,636	42,012	42,012	42,012
Number of human-wildlife conflict incidents responded to (bear/mountain lion)	6,730	11,329	11,329	11,329
<i>Effectiveness/ Outcome Measures</i>				
VIII Risk of Elimination				
CDOW ability to deal with human-wildlife conflict problems would be severely restricted; potential for human injury and/or death would increase; county and local agencies would be impacted by public needs unmet by CDOW; public dissatisfaction with state government would increase.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service in the Field - 7220	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Request	FY 06-07 Estimate
Operating Funds				
Dollars				
Personal Services	1,571,140	1,627,858	1,866,354	1,876,152
Operating	153,478	185,212	140,544	124,334
Total Operating Dollars	1,724,618	1,813,070	2,006,898	2,000,486
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,721,705	1,813,028	2,006,898	2,000,486
Federal Funds	414	42	0	0
Subtotal of Appropriated Funds	1,722,119	1,813,070	2,006,898	2,000,486
Non-Appropriated GOCO	2,499	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,724,618	1,813,070	2,006,898	2,000,486
FTE				
Appropriated	26.78	26.83	27.64	27.88
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	26.78	26.83	27.64	27.88
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	1,724,618	1,813,070	2,006,898	2,000,486

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		Overall:	
V. 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>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	U.S. Fish and Wildlife Service – Cooperator U.S. Forest Service – Cooperator Bureau of Land Management – Cooperator		
<i>S</i> -	Colorado State Fair – Affected Interest Division of Parks and Outdoor Recreation – Cooperator		

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

<i>L - County and local agencies (fairs) – Affected Interest Commercial show/exposition organizers – Affected Interest</i>				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Days of customer service presence at major shows & expos.	38	38	36	36
Information programs presented at non-DOW facilities (regions) ¹	360	360	360	360
<i>Effectiveness/ Outcome Measures</i>				
Number of people contacted at show, fairs and expositions	204,000	204,000	207,000	210,000
VIII. Risk of Elimination				
Reduced opportunities to provide information to the public and to deal with wildlife related problems in a proactive manner. Increased impact on CDOW customer service centers and field personnel.				
IX. FY 2006-2007 Budget Decision Item				
None				

¹ The number of days for the state fair was decreased while the Governor’s Conference on Tourism was added for a net reduction of 2 and is also reflected in the budget.

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service at Other Locations - 7230	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	101,416	102,300	65,352	65,634
Operating	21,004	14,484	10,480	10,480
Total Operating Dollars	122,420	116,785	75,832	76,114
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	122,420	116,785	75,832	76,114
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	122,420	116,785	75,832	76,114
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	122,420	116,785	75,832	76,114
FTE				
Appropriated	1.61	1.54	1.07	1.08
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	1.61	1.54	1.07	1.08
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	122,420	116,785	75,832	76,114

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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>		

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
F - U.S. Fish and Wildlife Service – Cooperator U.S. Forest Service – Cooperator Bureau of Land Management – Cooperator				
S - Department of Natural Resources (EDO) – Regulator, Cooperator Division of Parks and Outdoor Recreation – Cooperator Department of Agriculture – Affected Interest				
L -				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Develop standardized performance measurements and data collection processes to be used by all customer service centers	0	0	0	0
Customer Service Representatives and other DOW staff attending training/in-service	28	27	25	39 ¹
Number of customer service reps completing initial training and continuing education training	2	5	4	4
<u>Effectiveness/ Outcome Measures</u>				
Number of recommendations adopted, special projects and new initiatives completed	1	1	1	1
VIII. Risk of Elimination				
Lack of planning and coordination would result in mixed messages being sent to the public and other agencies, particularly from customer service centers in outlying areas.				
IX. FY 2006-2007 Budget Decision Item				
None				

¹ Administrative Assistants, CSR's and Program Assistants were all involved.

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service Evaluation and Research - 7240	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	25,614	13,986	18,498	18,576
Operating	1,323	500	2,000	2,000
Total Operating Dollars	26,937	14,486	20,498	20,576
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	26,937	14,486	20,498	20,576
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	26,937	14,486	20,498	20,576
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	26,937	14,486	20,498	20,576
FTE				
Appropriated	0.44	0.39	0.41	0.42
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	0.44	0.39	0.41	0.42
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	26,937	14,486	20,498	20,576

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	3,328,475	3,317,596	3,699,282	3,719,954
Operating	431,409	469,111	358,742	342,490
Total Operating Dollars	3,759,884	3,786,707	4,058,024	4,062,444
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,756,743	3,786,051	4,058,024	4,062,444
Federal Funds	505	119	0	0
Subtotal of Appropriated Funds	3,757,248	3,786,170	4,058,024	4,062,444
Non-Appropriated GOCO	2,636	537	0	0
Non-Appropriated Other Grants	137	0	0	0
Total Source of Funds	3,760,021	3,786,707	4,058,024	4,062,444
FTE				
Appropriated	66.91	64.55	64.68	65.24
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	66.91	64.55	64.68	65.24
Capital Funds				
Dollars	18,901	90,060	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	18,901	90,060	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	18,901	90,060	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	18,901	90,060	0	0
Grand Total, Operating and Capital Funds Dollars	3,778,785	3,876,767	4,058,024	4,062,444

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Information and Education 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.

- Number of participating hunters and anglers.
- Total number of customers contacts by CDOW offices (walk in, telephone and email inquiries).

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.

- Percent of all licenses sold through new automated Total Licensing System.
- Increase the number of CDOW web site visits by 10 percent annually.
- Continue to allow users to purchase Division informational products on the CDOW web site.
- Post 10 species profiles on the CDOW website annually, including audio and video stream when possible.

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.

- Develop a reporting infrastructure to disseminate information from the TLS system.
- Implement Voice over Internet Protocol for phone communications throughout the state to gain efficiency in the internal and external communications.

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.

- Number of visits to the Division’s web site.

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.

- Implement Succession Plan and achieve timely filling of vacant positions in key managerial and technical positions.

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.

- Redirect five percent of the operating budget each year through a modified zer-based budget process in order to accomplish priorities.

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.

- Strategic Plan to be updated prior to 2007 (as the current plan expires in 2007).

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.

- The CDOW will continue to evaluate internal processes, procedures and Division programs on an annual basis.

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 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to ensure that regulations are developed with the appropriate type and level of involvement by all affected interests. Because a central strategy in the management of wildlife in Colorado is the regulation of hunting, fishing, the use of State Wildlife Areas, as well as numerous other activities related to wildlife, , this work package is designed to address the regulatory aspects of these activities.</p> <p>Activities under this work package involve reviewing and updating all 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, reviewing 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 provided 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</p>		

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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.

VI. Relationship With Other Agencies (Federal, State, Local)

F - USDI-Fish & Wildlife Service –Regulator, Collaborator

S - Dept. of Agriculture – Regulator, Collaborator, Partner, Affected Interest
State organized sportsmen and agriculture organizations – Collaborator

L - Counties, Municipalities, local organizations- Affected Interests, Regulator

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of regulations chapters reviewed, revised during FY.	5	5	5	5
Number of rule-making notices filed during FY.	7	7	7	7
Number of final adoptions during FY.	7	7	7	7
Number of public opportunities for comment during FY.	7	7	7	7
<i>Effectiveness/ Outcome Measures</i>				
Number of chapters reviewed for “simplification” during FY.	6	6	6	6
Percent of regulations not revisited within 1 year after Commission adoption during FY.	95	95	95	95

VIII. Risk of Elimination

A primary function of a regulatory authority in Colorado is the proper and complete review of those regulations according to the standards established by the General Assembly. Filings must be made according to prescribed standards and reviews must be made as prescribed by law in order to have an enforceable regulation. The process in total requires a coordinated effort. The development and distribution of materials to county officials and enforcement authorities is crucial to the effective implementation of the regulations passed by the Wildlife Commission. Official records must be maintained and made available to the public for immediate inspection. Open records requirements must be adhered to. Mailing lists must be maintained. Failing to adequately perform these functions carries a high risk of long term loss of professional credibility as well as the more obvious risk of an inability to properly respond to legal challenges.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage Wildlife Regulations - 7310	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	220,149	268,174	259,770	260,880
Operating	33,606	50,622	39,950	39,950
Total Operating Dollars	253,755	318,796	299,720	300,830
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	253,755	318,796	299,720	300,830
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	253,755	318,796	299,720	300,830
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	253,755	318,796	299,720	300,830
FTE				
Appropriated	3.05	3.39	3.24	3.27
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	3.05	3.39	3.24	3.27
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	253,755	318,796	299,720	300,830

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to ensure that 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: analyzing issues to ascertain the appropriate level of public participation; designing, implementing and evaluating public participation processes – specifically: developing public participation plans and managing their implementation; coordinating and facilitating interest group forums (e.g. roundtables, public meetings); developing and distributing informational materials to the public; designing mechanisms for written public input; managing and facilitating stakeholder processes (e.g. work groups, advisory groups); compiling and analyzing public input; presenting information about public expectations to the public and decision-makers; conducting evaluations of public participation processes; and modifying and enhancing the agency’s overall strategies for public participation.</p> <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>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Federal Land-use agencies- Collaborator, Affected Interest		
	<i>S</i> - Statewide organizations - Collaborator, Affected Interest		
	State Department of Agriculture – Collaborator, Affected Interest		

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

State Department of Health – Collaborator, Affected Interest

L - Counties, Municipalities, local organizations- Collaborator, Affected Interests

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of Public Involvement processes handled during FY.	10	8	8	8
Number of public meetings, forums, advisory group meetings conducted during FY.	80	60	60	60
<i>Effectiveness/ Outcome Measures</i>				
Number of decisions reversed within one year of prior FY.	0	0	0	0
Percentage of process goals achieved (plans completed, reports issued)- cumulative.	100	100	100	100
Percentage of processes with decision documentation (written record of public input, how that input influenced decisions and the resulting decisions)- cumulative.	100	100	100	100

VIII. Risk of Elimination

Addressing public expectations within the context of biological and political constraints is the essence of wildlife management. Elimination of this work package would therefore always be a matter of degree. Major to complete elimination would severely limit the agency’s ability to establish durable, publicly acceptable wildlife policy, regulations, and agency programs. There would be an increased risk of litigation on a wide range of topics. Decision making could in some cases be more efficient but assuredly much less effective in the long run.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Public Involvement - 7320	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	201,710	267,805	705,914	706,480
Operating	614,083	621,747	1,021,971	1,046,277
Total Operating Dollars	815,793	889,551	1,727,885	1,752,757
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	815,793	889,258	1,727,885	1,752,757
Federal Funds	0	293	0	0
Subtotal of Appropriated Funds	815,793	889,551	1,727,885	1,752,757
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	815,793	889,551	1,727,885	1,752,757
FTE				
Appropriated	2.00	3.25	4.99	4.97
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	2.00	3.25	4.99	4.97
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	815,793	889,551	1,727,885	1,752,757

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to develop wildlife management policies, in compliance with statutes, through an open and public process.</p> <p>Activities include: development and/or coordination of background information on, and participation in the development of, alternatives on specific high profile policy issues; facilitation of the process of developing major policies; presentation of policy alternatives with implications to decision makers; and 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>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - U.S. Fish and Wildlife Service – Collaborator, Regulator, Affected Interests Federal Land-Use Agencies – Collaborator, Affected Interests</p> <p><i>S</i> - Other State Agencies - inside and outside DNR – Collaborator, Partner, Affected Interests State Sportsmen, Environmental, Agricultural, Economic Organizations – Collaborator, Affected Interests</p> <p><i>L</i> - Counties, Municipalities, local organizations- Collaborator, Affected Interests</p>		

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of new policies during FY.	5	5	4	3
Number of meetings with internal experts and decision makers to make new policies during FY.	20	20	20	20
Number of meetings with interested external constituencies to make new policies during FY.	10	10	10	10
Number of drafts prior to final new policies	15	15	15	15
Number of commission meetings requiring attendance to make new policies during FY.	6	6	6	6
Number of policies to revise/amend during FY.	5	5	5	5
Number of meetings with internal experts and decision makers to make new policies during FY.	15	15	15	15
Number of meetings with interested external constituencies to make new policies during FY.	10	10	10	10
Number of drafts prior to final new policies during FY.	15	15	15	15
Number of commission meetings requiring attendance to make new policies during FY.	6	10	10	10
<i>Effectiveness/ Outcome Measures</i>				
Number of lawsuits resulting from policy actions during FY.	0	0	0	0
VIII. Risk of Elimination				
The policy function is basic to agency operations. Again the issue is one of degree rather than complete elimination. A complete internal analysis and discussion of policy alternatives and public debates regarding these alternatives is crucial in obtaining buy-in from the public. Without policy debates there will be little wide-spread public support for programs.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Policy Analysis - 7330	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	84,138	138,213	126,984	126,816
Operating	25,601	5,681	23,550	24,050
Total Operating Dollars	109,739	143,894	150,534	150,866
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	109,739	143,894	150,534	150,866
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	109,739	143,894	150,534	150,866
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	109,739	143,894	150,534	150,866
FTE				
Appropriated	1.03	1.63	1.47	1.47
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	1.03	1.63	1.47	1.47
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	109,739	143,894	150,534	150,866

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	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: improve representation 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); ensure decision makers are provided with both scientifically sound biological and social information in choosing policies/regulations; and ensure rigorous methods are used in collecting, interpreting, and documenting findings.</p> <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 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - US Fish and Wildlife Service - Collaborator				
<i>S</i> - Universities – Partner, Collaborator				
<i>L</i> - Private contractors – Partner, Supplier				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of policy-level assessments completed (e.g., impacting legislative or Commission decisions, long-term attitude trends) conducted during FY.	2	2	3	2
Number of final project reports to make assessments during FY.	2	2	3	3
Number of outreach products associated with projects to make assessments during FY.	4	4	4	4
Number of short-term rapid assessments (i.e., issue-specific assessments) during FY.	3	3	4	4
Number of final reports to make assessments completed during FY.	3	3	4	4
Number of outreach products associated with projects to make assessments during FY.	6	6	6	6
<u>Effectiveness/ Outcome Measures</u>				
Number of Senior Staff//Wildlife Commission actions incorporating attitude assessments in decisions during FY.	2	2	2	2
VIII. Risk of Elimination				
<p>The Division would be unable to supplement and/or validate qualitative information about public attitudes, preferences, and opinions. Decision makers would lose valuable information about the publics they serve when making and justifying decisions. They lose objective, representative, scientific, quantitative information about people’s values, beliefs, attitudes, preferences regarding wildlife and its management. The agency would lose credibility; objective, scientific information lends credibility to the consideration of social information. The agency would lose the ability to scientifically track changes/trends in people’s attitudes toward wildlife management issues and their acceptability toward management practices, particularly important in such a rapidly changing society. The agency would lose a “scientific” approach to collecting information about our publics. The same rigorous and strict scientific approaches for collecting biological information are used when collecting information</p>				

**PROGRAM DETAIL – POLICY & REGULATIONS
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COLORADO DIVISION OF WILDLIFE**

about people. Our standards for conducting surveys emphasize objectivity, adequate sample sizes, the best statistical analyses, and repeatability of testing procedures. In addition, scientific approaches ensure that protocols established to protect the rights of human subjects are followed, similar to those established for biological research dealing with animals.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Public Attitudes Evaluation and Research - 7350	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	187,064	120,231	186,522	186,918
Operating	5,065	7,689	28,258	28,258
Total Operating Dollars	192,129	127,920	214,780	215,176
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	192,129	127,920	214,780	215,176
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	192,129	127,920	214,780	215,176
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	192,129	127,920	214,780	215,176
FTE				
Appropriated	1.33	0.97	1.39	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	1.33	0.97	1.39	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
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	192,129	127,920	214,780	215,176

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Public Policy - Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	693,061	794,422	1,279,190	1,281,094
Operating	678,355	685,740	1,113,729	1,138,535
Total Operating Dollars	1,371,416	1,480,162	2,392,919	2,419,629
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,371,416	1,479,869	2,392,919	2,419,629
Federal Funds	0	293	0	0
<i>Subtotal of Appropriated Funds</i>	1,371,416	1,480,162	2,392,919	2,419,629
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,371,416	1,480,162	2,392,919	2,419,629
FTE				
Appropriated	7.41	9.24	11.09	11.11
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	7.41	9.24	11.09	11.11
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	1,371,416	1,480,162	2,392,919	2,419,629

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is twofold: (1) actively recruit the best and brightest students in an increasingly competitive job market while simultaneously working to increase the diversity of the division’s workforce; and (2) identify and effectively reduce (or eliminate) DOW hiring practices or internal processes that discourage students from applying for permanent positions, particularly the Wildlife Manager I position.</p> <p>Activities in this work package include developing new strategies to encourage high school and college students to pursue careers in wildlife management. This includes adding an e-mail subscription feature to the DOW Insider web page for temporary and permanent job openings; attending college career fairs throughout the state and expanding career services and professor contacts; creating DOW Ready Response Recruitment Teams (one team per region consisting of a cross-section of DOW employees available to represent the agency at high school/college career fairs and other outreach programs); providing regions with displays, photos and recruitment materials; participating in 4-H events and presenting curriculum on careers in wildlife management; sponsoring DOW employer panel presentations at colleges and universities throughout the state; laying the foundation to sponsor two (2) Natural Resources Law Enforcement Career Fairs in FY 06-07; attending the International Sportsmen’s Expo and the Colorado State Fair and have a kiosk devoted to recruitment; expanding the Division’s career page; developing working relationships with community groups who share the same goal of increasing diversity in natural resource agencies; creating a tracking system for students contacted at recruitment events; developing and updating career fair materials; respond to letters, phone calls and emails from students inquiring about careers with the Division.</p> <p>The effectiveness of this work package relies on employees participating in recruitment efforts and their willingness to “Leave a Legacy” of qualified, committed individuals to step into their shoes. Activities in this package will tap into employees’ dedication to wildlife and their devotion to their job and profession.</p>		

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Recruitment efforts must be varied and provide the Division with a visible presence on Colorado college and University campuses. 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, especially the Wildlife Manager I position, 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. During FY 05-06, the HR staff will focus on restructuring the candidate program.

There has been a decrease in the number of applicants for the Division’s DWM positions in recent years. This is due to a combination of factors, some factors beyond the direct control of the Division and other factors the Division can impact. The second purpose of this work package is to identify DOW practices and processes that discourage students from selecting DOW as their #1 employer choice. Once barriers are identified HR personnel will collaborate with employees from other branches to eliminate these obstacles. The HR section dedicated a portion of its FY 05-06 budget towards redesigning multiple recruitment activities and to identify “quick fixes” that will revitalize recruitment efforts.

VI. Relationship With Other Agencies (Federal, State, Local)

F -

S - DNR, EDO, Parks, Univ. of Denver, Univ. of Southern Colorado, CSU, CU, UNC, Western St., Mesa State, Adams State College, Fort Lewis, Regis Univ., Colorado College, Metro State College, UCD

L - Youth Opportunities, Denver Public School District, Adams County School District

**PROGRAM DETAIL – HUMAN RESOURCES
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VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of career fairs, employer panels, and WM I informational meetings	20	20	26	30
Number of Student Contacts (as students may attend multiple functions, this may represent duplicate students)	250	300	450	550
Develop new recruitment tools, (i.e. brochures, PowerPoint presentations, video, DOW recruitment teams, etc.)	New	New	4	4
Number of individuals who subscribe to DOW Insider employment opportunities emails	New	New	600	1,200
Increase number of temporary jobs posted on DOW website	New	New	15%	30%
Develop methodology to track students contacted at DOW recruitment functions and are later hired for temporary positions or apply for permanent positions	New	New	1	0
Sponsor or participate in Natural Resources Law Enforcement Career Fair	New	New	1	2
Cumulative number of candidates completing the Candidate Course	3	0	0	5
Cumulative number of Candidates Course graduates place in permanent positions (will see benefit in next FY)	3	0	0	0
<u>Effectiveness/ Outcome Measures</u>				
Increase in number of applicants applying for DOW positions, particularly Wildlife Manager I positions	New	New	15%	20%
Percentage of student contacts at recruitment events hired for temporary or permanent DOW positions	New	New	10%	15%
Employees recruited to serve on Ready Response Recruitment Teams	New	New	20	30
Conduct recruitment training sessions for DOW employees	New	New	2	4
Percent of Candidate Course graduates placed in permanent positions (FY 06-07 efforts will appear in FY 07-08.)	100%	N/A	N/A	0

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination:

Reducing or eliminating this work package prevents the Division from mounting an aggressive recruitment campaign to increase the number of qualified applicants for DOW open competitive positions, and in particular the Wildlife Manager I position. Due to eroding applicant pools, the Wildlife Manager I position will soon be the most non-competitive position in the agency and the easiest path into the Division. DOW pulls from the WM series to fill many other positions in the organization, including mid-level managerial and top-level management positions. DOW can ill afford to hire average employees for this entry-level position.

Also, as the applicant pool continues to shrink, DOW may be faced with hiring fewer wildlife manager trainees and not having enough qualified WM I applicants to fill all vacant districts. This results in hardship for officers having an additional burden of covering other districts, reduces the amount of public/customer service to the community and may increase the number of wildlife violations as DOW has less visibility in the community. Reducing recruitment efforts also lessens the opportunities to interact with students and professors and decreases the chance to provide them with insights into career opportunities with the Division and strategies to secure temporary/permanent employment with this agency.

Cutting back on activities identified in this work package will result in even fewer applicants seeking DOW employment and a greater decrease in the diversity of the applicant pool; put the CDOW at a disadvantage in competing with other agencies attempting to recruit and hire students representing underutilized classes in the work force; and hamper CDOW efforts to create a workforce that reflects the demographics of Colorado's population with respect to race, ethnicity and gender.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – HUMAN RESOURCES
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COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Encourage Wildlife Careers - 6220	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	30,643	10,496	20,400	13,464
Operating	358	937	5,900	5,650
Total Operating Dollars	31,001	11,433	26,300	19,114
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	31,001	11,433	26,300	19,114
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	31,001	11,433	26,300	19,114
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	31,001	11,433	26,300	19,114
FTE				
Appropriated	0.22	0.17	0.19	0.20
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	0.22	0.17	0.19	0.20
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
<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	31,001	11,433	26,300	19,114

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall:	of	
V.	<p>Work Package Description: 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>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F -</i>				
	<i>S -</i> GSS - GSS establishes statewide guidelines for PACE and CPP implementation.				
	<i>L -</i>				
VII.	Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	<u>Workload/ Output Measures</u>				
	Number of employees receiving formal training on the new CPP/PPS/ Performance planning process	80	30	40	45
	Number of performance management training sessions for managers	New	New	2	2
	<u>Effectiveness/ Outcome Measures</u>				
	Percent of all division managers with final PACE evaluations completed by June 30 each year	100%	100%	100%	100%

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Personnel rules and statutes require employee performance evaluations. Under the new Performance Pay System, performance evaluations were linked to pay for the first time for the evaluation period of May through April. This work package could be eliminated only if performance evaluations were no longer required or performed. The work package could be reduced if the number of employees were reduced. The time required to perform evaluations is a function of statewide requirements under Performance Pay System, the proficiency of managers in performing evaluations, and the ratio of managers to employees. The CDOW underwent a major management review four years ago, as a result of which the ratio of employees to supervisors was increased to 8:1. At the proposed funding levels this work package is sufficient to complete required performance evaluations given the number of permanent employees and managers.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – HUMAN RESOURCES
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Work Package Budget

Performance Management -7510	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	33,120	32,452	47,394	47,586
Operating	938	1,065	725	725
Total Operating Dollars	34,058	33,517	48,119	48,311
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	34,058	33,517	48,119	48,311
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	34,058	33,517	48,119	48,311
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	34,058	33,517	48,119	48,311
FTE				
Appropriated	0.42	0.39	0.49	0.50
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	0.42	0.39	0.49	0.50
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	34,058	33,517	48,119	48,311

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to provide employees with training, covering the full range of job classes and the full range of job classes and the full range of job skills needed to insure maximum productivity of the workforce and strive to provide cost-effective training.</p> <p>Activities include: provide and inform DOW employees of training opportunities in technical and non-technical areas; design curriculum, develop materials/job aids and present training sessions; hire vendors or presenters; organize new employee orientation program; and assess employee needs on an annual basis and identify strategies to increase training opportunities without increasing training expenses.</p> <p>Training is offered on and off-site through DOW subject matter experts (SME), third party vendors and presenters, SMEs from other state agencies, and through the Division’s “In-Service” training. In FY 04-05, at the direction of the Division’s director and Director’s staff, the first of 3 annual statewide in-service trainings was held. It is felt that utilizing this format allows all division employees to attend at least 1 in-service over the three year period.</p> <p>Does not include law enforcement training (WP 7630 and WP 7640).</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> -		
	<i>S</i> - State Colleges and Universities, Dept. of Personnel, General Support Services		
	<i>L</i> -		

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of employees receiving formal training	160	225	250	275
Total number of hours of employee training received - # of participants x # of training	2,566	2,250	2,500	3,000
Conduct manager and employee survey to assess training needs	New	New	1	1
In-Service training workshops conducted	12	12	12	12
Total number of non-commissioned employees attending In-Service	New	107	115	130
Develop and maintain tracking system to provide employees and managers with an annual report on training attended, number of training hours completed, cost and evaluation of training	New	New	1	1
Number of employees receiving recognition awards	New	New	75	75
<i>Effectiveness/ Outcome Measures</i>				
Percent of employees who report on evaluations that training will increase their job performance	New	New	80%	80%
Percent of employees who report on evaluations that they will transfer learning to the job.	New	New	80%	80%
Percent of employees attending skills enhancement training	New	New	40%	45%
VIII. Risk of Elimination				
<p>Given the changing environment in which the division operates, and the need for employees to enhance current skills and acquire new skills in order to maximize their productivity, division policy has been to strive for 40 hours per employee per year in training.</p> <p>Reduction or elimination of this work package could decrease the productivity and flexibility of the division's workforce; could result in decreased motivation and decline in employee's knowledge and skill; could reduce the level of quality of service to the public</p>				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Enhance Employee Skills - 7550	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	400,238	507,061	389,750	397,572
Operating	52,040	64,100	87,399	87,038
Total Operating Dollars	452,278	571,161	477,149	484,610
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	452,278	570,985	477,149	484,610
Federal Funds	0	18	0	0
<i>Subtotal of Appropriated Funds</i>	452,278	571,003	477,149	484,610
Non-Appropriated GOCO	0	158	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	452,278	571,161	477,149	484,610
FTE				
Appropriated	7.19	8.32	5.54	5.74
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	7.19	8.32	5.54	5.74
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
<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	452,278	571,161	477,149	484,610

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to conduct succession planning activities: identify competencies needed for successful management/leadership performance; provide first line, management and leadership development training, prepare employees for advancement, and enhance organizational effectiveness. The focus of succession planning is to have highly trained employees ready and willing to fill vacant positions for key leadership positions. Activities include identifying employees for future management/leadership positions and developing them for their new assignments.</p> <p>While training and career pathing are critical components to successful succession planning efforts, activities also need to include development experiences that prepare employees to advance to management/leadership positions, such as acting positions, special assignments, SMEs roles and job shadowing. Another element of succession planning is preserving and capturing institutional knowledge for benefit of employees promoting into managerial positions and for the overall welfare of the agency.</p> <p>Activities include training on team dynamics, conflict resolution skills, problem solving, management, leadership skills and wildlife professional courses. In addition we will continue to conduct succession planning in anticipation of retirements and promotions within the agency.</p> <p>The increase in FY 03-04 is due to personal services cost associated with the CORE Project and direction from Senior Staff to develop succession planning activities for managers and leaders within the agency.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
	<i>F</i> -		
	<i>S</i> - General Support Services and Dept. of Personnel		
	<i>L</i> -		

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Number of management/leadership development training sessions for employees in leadership/management positions or for those wanting to prepare for advancement within the Division of Wildlife	12	0	1	3
Number of training/contact hours delivered for management and leadership development programs (number of participants x number of hours for training, 360-degree assessment and coaching)	2,066	55	350	750
Providing training sessions for first-time managers	1	1	4	4
Utilizing “S” positions to capture instructional knowledge and reduce the learning curve for new managers	New	New	2	2
<u>Effectiveness/ Outcome Measures</u>				
Overall public satisfaction with CDOW (percent of the state's population at least somewhat satisfied with the CDOW)	65%	75%	75%	75%
Overall average satisfaction among employees attending management or leadership classes (rated on scale of 1-5, with 5 being strongly agree and 1 being strongly disagree)	New	New	4	4
Percent of employees who report on evaluations that the training will increase their job performance	New	New	80%	85%
Percent of employees who report on evaluations that they will transfer learning to the job	New	New	80%	85%
Percent of employees attending management or leadership classes who currently are in management/leadership positions or apply for promotional opportunities, SME positions, acting positions	83%	0	85%	90%

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination:

The vast majority of the outputs and measures in this work package are geared towards preparing DOW employees to move into SME, mid-management or top management positions. Once in management positions, outputs in this package provide managers with critical training such as managing and leading employees, teambuilding, conflict resolution, adaptive leadership strategies, performance management and the full-range of personnel issues, i.e., prevention of sexual harassment, substance abuse and violence in the workplace; FLSA, FMLA.

Eliminating or reducing funding for this package may severely hamper the Division's ability to prepare employees for promotional opportunity, impede managers' and leaders' effectiveness and may increase the Division's liability in regards to personnel issues. In addition, failing to promote succession planning may result in insufficient or inadequate applicant pools for filling vacated management positions, creating hardships for work units and negatively impacting organizational effectiveness.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Organization Development -7580	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	740,493	263,084	349,144	339,972
Operating	33,060	57,909	30,096	32,500
Total Operating Dollars	773,553	320,992	379,240	372,472
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	773,523	320,992	379,240	372,472
Federal Funds	30	0	0	0
<i>Subtotal of Appropriated Funds</i>	773,553	320,992	379,240	372,472
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	773,553	320,992	379,240	372,472
FTE				
Appropriated	7.52	3.79	4.00	3.93
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	7.52	3.79	4.00	3.93
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
<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	773,553	320,992	379,240	372,472

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>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. As of 9/1/05, the number of filled positions was 626 and the number of managers remains constant at 74.</p> <p>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).</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. 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.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> -		
	<i>S</i> - State Personnel Office, DNR Personnel Office		
	<i>L</i> -		

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of filled permanent positions supervised	632	630	630	630
Number of managers	74	74	74	74
<i>Effectiveness/ Outcome Measures</i>				
Average number of permanent employees per manager	9.0	8.5	8.5	8.5

VIII. Risk of Elimination

The level of effort required in this work package is a function of the efficiency of supervision and the number of permanent FTE supervised. The CDOW underwent a major management review four years ago, as a result of which the ratio of employees to supervisors was increased from 4:1 to 8:1. Further efficiency improvements in supervision and management are unlikely to be realized in the near future. The number of permanent FTE is not expected to change significantly over the next few years. At the proposed funding levels this work package is sufficient to supervise and manage the current level of FTE. Reductions could diminish managers' ability to set priorities and direct employee efforts to meeting quality, quantity and timeliness requirements for the division's work.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage and Support Employees - 7610	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	3,750,867	3,087,220	5,534,686	5,148,576
Operating	466,275	2,483,655	388,765	395,013
Total Operating Dollars	4,217,142	5,570,875	5,923,451	5,543,589
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	4,217,073	5,570,818	5,923,451	5,543,589
Federal Funds	34	30	0	0
Subtotal of Appropriated Funds	4,217,107	5,570,848	5,923,451	5,543,589
Non-Appropriated GOCO	35	27	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	4,217,142	5,570,875	5,923,451	5,543,589
FTE				
Appropriated	25.59	27.72	24.77	24.36
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	25.59	27.72	24.77	24.36
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	4,217,142	5,570,875	5,923,451	5,543,589

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	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 part of the indirect cost model.</p> <p>Based on the model the indirect for this work package was increased in 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 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)
<i>F</i> - Regulator (various agencies) - Federal laws concerning Fair Labor Standards Act, accessibility issues, and equal opportunity
<i>S</i> - Regulator (GSS) – Provides statewide personnel management and program guidelines.
<i>L</i> -

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u>Workload/ Output Measures</u>				
Percent of FTE devoted to providing internal customer service to managers and employees	New	New	.5	.5
Number of permanent PARs processed (including new employees, lateral transfer, internal promotion, personnel changes, personnel actions, etc.)	150	180	180	180
Number of temporary PARs and required paperwork processed	400	398	400	400
Number of PDQs processed initiated for review within DOW	60	60	60	60
Update model of projected retirements by job class by June 30 each year	1	1	1	1
Number of exams given by HR analysts	New	New	150	150
Number of certified FTE personnel analyst at the Division	New	New	1.25	1.25
Number of positions filled by DOW HR analyst	New	New	42	42
Number of vacancy reports generated	New	50	50	50
<u>Effectiveness/ Outcome Measures</u>				
Average time (months) for DOW HR analyst to fill vacant positions	3	3	3	3

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

This work package is a function of the number of permanent FTEs, the turnover in positions, and the rate of change in needed skills and expertise on the part of division employees. If the number of CDOW FTE were reduced, it is possible that this work package could also be reduced. However, projected sharp increases in staff turnover (due to retiring "baby boomers") and large number of newly promoted managers who rely on DOW and DNR HR services suggest that the work load for this work package is going to increase even if the number of FTE remains the same.

Reduction in this work package could lead to an increase in the time required to fill vacant positions, lessen the number of exams for positions (negatively impacting the Division's ability to ensure it's hiring the best person for every position), delaying personnel actions in general, incomplete temporary employee packets forwarded to DNR HR (which impacts the temporary employees' hiring date), increased risk of non-compliance with personnel rules, managers require to research personnel rules and performance management issues on their own (managers spending more time on HR issues and less time on managing technical aspects of section) and decreased ability to accurately forecast staff turnover, and hire qualified personnel as need arises.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Human Resources Administration- 7620	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	127,526	161,117	155,376	156,036
Operating	477,309	443,898	469,079	493,144
Total Operating Dollars	604,835	605,015	624,455	649,180
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	604,835	605,015	624,455	649,180
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	604,835	605,015	624,455	649,180
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	604,835	605,015	624,455	649,180
FTE				
Appropriated	1.98	2.26	1.90	1.91
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	1.98	2.26	1.90	1.91
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	604,835	605,015	624,455	649,180

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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.	Work Package Rank Within Program:	of	Overall: of
V.	<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 on both on-site and off-site, equipping the trainees for their new position, and the selection of and contracting with law enforcement academies to provide training.</p> <p>The Wildlife Manager Training Academy was established in 1970 and is responsible for providing the training for new officer trainees. This training program provides extensive training and exposure to a wide range of CDOW processes, programs, and activities outside the area of law enforcement. Traditionally, the training classes are hired each April and graduate the following March, therefore, in a given fiscal year you will have hired a number that may be different than the graduation number because there would be two different classes. In FY 03-04 there were 11 people enrolled in the academy. In FY 04-05 there were 9, in FY 05-06 there are 6 trainees enrolled and in FY 06-07 we anticipate up to 14 trainees. They will begin their training February of 2006 and will finish in December 2006.</p> <p>This work package does not include time and cost of ongoing “In-Service” training of existing commissioned officers (WP 7640).</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> -		
	<i>S</i> - Other agencies are utilized as trainers (e.g. Colorado State Patrol)		
	<i>L</i> -		

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of officer trainees graduating from WMTA	11	9	6	14
Number of training classes planned and implemented	1	1	1	1
Number of officers hired each year	11	9	6	14
Number of DOW employees teaching at the DWM training academy	New	New	100	100
Number of man-hours spent coordinating the DWM training academy (in days)	New	New	150	150
<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)	5	3	0	<12

VIII. Risk of Elimination:

Alternatives to obtaining POST certified trainees are more expensive. Failure to conduct training would reduce the supply of replacements for turnover of existing commissioned officers, which would in turn lead to reduced levels of "field" activities including law enforcement. The level of resources devoted to this work package is a function of the level of effort that is needed to perform these "field" activities. For example, if the CDOW decided there was no more need for field law enforcement, this work package could be eliminated. If the CDOW decided that the effort on field law enforcement needed to be doubled, this work package might need to be expanded. At the proposed funding levels the training is adequate to meet expected turnover and the need for replacement commissioned officers.

The CDOW currently has 234 commissioned law enforcement officers. 159 of these positions are Law Enforcement field 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.

It is expected that the turnover in commissioned law enforcement officer positions will be at least 15 positions per year over the next three years.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Basic Academy Training - 7630	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	364,091	284,066	254,700	273,348
Operating	124,558	102,337	79,200	78,400
Total Operating Dollars	488,649	386,403	333,900	351,748
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	488,649	386,403	333,900	351,748
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	488,649	386,403	333,900	351,748
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	488,649	386,403	333,900	351,748
FTE				
Appropriated	9.83	6.36	5.67	6.48
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	9.83	6.36	5.67	6.48
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	488,649	386,403	333,900	351,748

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>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.</p> <p>Activities include qualifications for firearms, defensive tactics, first aid, enforcement laws, civil rights, etc.. In addition it includes development of training curriculum, preparation of course materials, delivering training and time spent by commissioned officers attending training.</p> <p>The CDOW currently has 234 commissioned law enforcement officers in various positions within the agency. 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.</p> <p>The increase in personnel costs in FY 05-06 and FY 06-07 is due to an increase in emphasis in training. With so many new officers, it is vital to make sure they are as prepared as possible when encountering people in the field. This work package 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).</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USFWS, USFS, BIA, FBI, ATF, USAF, US Army		
	<i>S</i> - POST, CSP, Parks, Regulatory Agencies		
	<i>L</i> - All counties, Special districts, all Police Departments		

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Total hours of training conducted	40	40	40	40
Total number of commissioned officers receiving training	245	250	250	250
Number of law enforcement –service training sessions offered	3	3	4	2
Number of specialized law enforcement training sessions offered	New	New	4	4
<i>Effectiveness/ Outcome Measures</i>				
Percent of commissioned officers receiving at least 40 hours of training during the year	100	100	100	100
VIII. Risk of Elimination				
<p>Maintenance of law enforcement skills is essential to the safe and professional conduct of law enforcement. Training hours per commissioned officer could be reduced, but at a cost of losing POST certification, lowered proficiency and currency in law enforcement skills and law enforcement issues. Decreased proficiency in these areas could increase the risk of civil and criminal liability for CDOW, decreased public satisfaction with law enforcement efforts, increased risk of public safety, and increased risk of commissioned officer safety.</p> <p>The level of resources devoted to this work package is a function of the level of effort that is needed to perform field law enforcement. For example, if the CDOW decided there was no more need for field law enforcement, this work package could be eliminated. If the CDOW decided that the effort on field law enforcement needed to be doubled, this work package might need to be expanded. If the method of delivering law enforcement were changed (e.g. fewer number of commissioned officers devoting a greater percentage of time to law enforcement - although this particular alternative has been analyzed and has been determined to be less efficient overall) this work package could be reduced. At the proposed funding levels the training is adequate to meet the training needs for the existing number of commissioned officers.</p>				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Ongoing Law Enforcement Training - 7640	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	458,570	518,935	488,154	471,108
Operating	40,417	134,211	84,900	83,900
Total Operating Dollars	498,987	653,146	573,054	555,008
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	498,987	653,146	573,054	555,008
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	498,987	653,146	573,054	555,008
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	498,987	653,146	573,054	555,008
FTE				
Appropriated	7.55	7.97	7.00	6.63
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	7.55	7.97	7.00	6.63
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	498,987	653,146	573,054	555,008

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Human Resources Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	5,905,548	4,864,430	7,239,604	6,847,662
Operating	1,194,955	3,288,112	1,146,064	1,176,370
Total Operating Dollars	7,100,503	8,152,542	8,385,668	8,024,032
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	7,100,404	8,152,309	8,385,668	8,024,032
Federal Funds	64	48	0	0
Subtotal of Appropriated Funds	7,100,468	8,152,357	8,385,668	8,024,032
Non-Appropriated GOCO	35	185	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	7,100,503	8,152,542	8,385,668	8,024,032
FTE				
Appropriated	60.30	56.98	49.56	49.75
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	60.30	56.98	49.56	49.75
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	7,100,503	8,152,542	8,385,668	8,024,032

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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 relation to preparation, execution, and evaluation.</p> <p>Activities include all phases of preparing and processing Contracts, Interagency Agreements, and Cooperative Agreements. This work package does not include real estate contracts – work package 0330 Real Estate Administration and construction contracts- work package 8330 Construction Management.</p> <p>Contracts are for the acquisition of goods and personal services including research projects. The division processes approximately 175-200 contracts including amendments and task orders involving around 125 agencies and individuals annually. This number may decrease in the future due to changes in Fiscal Rules which have raised the mandatory contract requirement from \$50,000 to \$100,000. However, with the addition of approximately 40 new species conservation work packages, the Contracts Unit is anticipating that their workload will increase accordingly.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	Supplier (USFS, USFWS, BLM) - The division enters into a variety of MOUs and cooperative agreements with federal agencies.		
<i>S</i> -	Supplier, Partner (SCS, SLB) - The division enters into a variety of MOUs and cooperative agreements with state agencies.		
<i>L</i> -	Supplier, Partner (Counties, Universities) – The division enters into a variety of MOUs and cooperative agreements with counties, cities and recreation districts.		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of contracts recorded in contracts tracking system	250	168	200	200
Maintain and update tracking system for contract process	1	1	1	1
Develop and implement electronic forms	0	2	2	2
Number of training sessions on contracts held for DOW employees	1	2	2	3
Review contracts to ensure full scope of work has been adequately captured	New	New	1	1
Review contracts to ensure that they include the appropriate funding codes to ensure proper payment of contractual work	New	New	1	1
Review contracts to ensure that deliverables are clearly defined	New	New	1	1
Review contracts for potential use of modification tools to reduce the amount of time for review and approval of work already defined in the Task Agreement and contract renewal	New	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of contracts processed within 90 working days	90%	95%	95%	95%
Streamline the contracts process to enhance the timing to initiate work for a fully processed contract	New	New	1	1
VIII. Risk of Elimination				
Contracts written by personnel without specialized contract skills would increase risk to the state, both civilly and criminally. Potential delays in contracting with and getting payment to vendors and the possibility to not maximize expenditures available grant funds.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Contracts, Legal Documents Preparation - 8110	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	255,567	2,257,276	233,310	230,124
Operating	345,097	589,208	417,604	417,604
Total Operating Dollars	600,664	2,846,484	650,914	647,728
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	600,664	2,846,484	650,914	647,728
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	600,664	2,846,484	650,914	647,728
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	600,664	2,846,484	650,914	647,728
FTE				
Appropriated	3.47	3.53	3.96	3.94
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	3.47	3.53	3.96	3.94
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	600,664	2,846,484	650,914	647,728

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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.	Work Package Rank Within Program:	of	Overall:	of	
V.	<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; meeting planning, etc.. Does not include entering data into CORIS, COFRS, BRASS, NDIS and other division computerized business applications.</p> <p>Based on positions filled in EDO at the department this work package will be expensed on 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>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F</i> - USFWS				
	<i>S</i> - Department of Natural Resources, Fleet Management				
	<i>L</i> - None				
VII.	Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	<u>Workload/ Output Measures</u>				
	Number non-clerical FTE supported	559	560	552	552
	Number of clerical FTE	73	70	74	74
	<u>Effectiveness/ Outcome Measures</u>				
	Percent of clerical FTE to DOW FTE	11.5	11.3	12.1	12.2

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Percent of clerical FTE to non-clerical FTE	13	13	13	13
VIII. Risk of Elimination				
Support staff provides an invaluable service to both the division staff as well as the external customer. Without them there would significant delays in all forms of public service, reporting, meeting deadlines; diminished responsiveness to customers.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

General Office Support- 8120	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	1,505,283	1,557,792	1,530,802	1,545,067
Operating	761,360	793,928	791,654	789,992
Total Operating Dollars	2,266,643	2,351,720	2,322,456	2,335,059
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,266,643	2,351,345	2,322,456	2,335,059
Federal Funds	0	375	0	0
Subtotal of Appropriated Funds	2,266,643	2,351,720	2,322,456	2,335,059
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,266,643	2,351,720	2,322,456	2,335,059
FTE				
Appropriated	32.93	34.02	29.95	30.28
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	32.93	34.02	29.95	30.28
Capital Funds				
Dollars	0	730	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	730	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	730	0	0
Grand Total, Operating and Capital Funds Dollars	2,266,643	2,352,450	2,322,456	2,335,059

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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, as well as ensuring compliance with policies and procedures of both the state and the granting entity. Activities also include annually submitting the hunting and fishing license sales information to the USFWS (License Certification) for the annual apportionment calculations that determine our Federal Assistance funding. Activities include the coordination and corresponding resolution of Federal Assistance audits every 5 years.</p> <p>The division receives approximately 15% of its total funding from Federal Assistance (USFWS), and approximately another 1-2% of its total funding from other federal funding programs (such as the USBOR, USBLM, etc.), as well as other non-governmental organizations (such as the Rocky Mountain Elk Foundation, the Nature Conservancy, etc.). Federal statutory authority provides the oversight for all federal funding programs.</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 in FY 03-04 due to the retirement of the Fishing is Fun coordinator and the reallocation of duties to the remaining staff. 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 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - (Supplier, Regulator) - Various federal agencies, such as United States Fish and Wildlife Service, US Bureau of Reclamation, that provide grants for division work. – Partners				
<i>S</i> - Various State agencies, State Universities – Partners				
<i>L</i> - (Supplier) -				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<u><i>Workload/ Output Measures</i></u>				
Dollars value of grant dollars received (in millions)	\$17	\$17	\$16	\$16
Active federal aid program agreements - Annual	45	50	65	65
Number of open Federal audit elements	0	9	7	1
<u><i>Effectiveness/ Outcome Measures</i></u>				
Percent of new active grants available for charging July 1 st each year	100%	100%	100%	100%
Percent of projects meeting annual report deadlines	100%	100%	100%	100%
Percent of grant tracking that is current	N/A	85%	95%	95%
VIII. Risk of Elimination				
With the possibility of lower revenues due to CWD, fire and drought the loss of .5 – 1.0 million dollars annually of outside funding sources might be affected which may in turn impact the efforts in some recovery programs, research programs, inventory programs, and the operations and maintenance at DOW properties throughout the state. Most likely current programs would not, however, need to be either cut back or cut entirely in order to fund another program fully.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Administer Federal Aid Grants - 8130	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	157,309	185,718	197,418	198,252
Operating	6,812	7,313	5,900	5,900
Total Operating Dollars	164,121	193,031	203,318	204,152
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	75,102	61,083	58,856	59,766
Federal Funds	89,019	131,948	144,462	144,386
<i>Subtotal of Appropriated Funds</i>	164,121	193,031	203,318	204,152
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	164,121	193,031	203,318	204,152
FTE				
Appropriated	2.18	2.33	2.15	2.17
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	2.18	2.33	2.15	2.17
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>	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	164,121	193,031	203,318	204,152

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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 and among partner organizations.</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, and does not include any activities directly related to the administration of federal grants (work package 8130).</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USFWS		
<i>S</i> -	Great Outdoors Colorado Board, DNR, State Auditor's Office, State Parks		
<i>L</i> -	Counties, Districts, Various Municipalities, Land trusts, various project partners		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Grant dollars awarded (in millions)	15.36	15.0	18.75	10.4
Active GO Colorado grant agreements (projects)	11	11	11	10
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%

VIII. Risk of Elimination
 Loss of funding and subsequent reduction of the implementation of DOW Strategic Plan goals in the areas of habitat and species protection, wildlife education and watchable wildlife.

IX. FY 2006-2007 Budget Decision Item
 None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Administer GOCO Grants - 8135	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	137,004	142,955	139,440	140,058
Operating	2,538	2,649	3,100	3,100
Total Operating Dollars	139,542	145,605	142,540	143,158
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	27,630	115,620	112,540	143,158
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	27,630	115,620	112,540	143,158
Non-Appropriated GOCO	111,912	29,985	30,000	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	139,542	145,605	142,540	143,158
FTE				
Appropriated	0.34	1.33	1.26	1.60
Non-Appropriated GOCO	1.38	0.31	0.33	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.72	1.64	1.59	1.60
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	139,542	145,605	142,540	143,158

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Responsive Management	Sub-program:	Internal Support Systems
II.	Work Package:	Procurement		8140
III.	Statutory Authority:	CRS 33-1-101		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description			
	<p>The purpose of this work package is to manage 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.</p> <p>Activities include preparing 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.</p> <p>This work package is intended to cover the procurement process for goods or services that are for other units within the division. Due to changes in the fiscal rules there has been a decrease in both the number of RFP’s issued and the number of encumbrance documents issued under this work package.</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 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USFWS – Regulator, BLM, BOR				
<i>S</i> - State Purchasing, EDO, - Regulator, Other State Agencies, DOPA, State Buildings, Risk Management				
<i>L</i> - Cities, Counties, Local Government, CSU, CU				
VII. Performance Indicators	FY 03-04	FY 04-05	FY 05-06	FY 06-07
	Actual	Actual	Estimate	Request
<i>Workload/ Output Measures</i>				
Number of RFPs issued ¹	10	7	8	4
Number of encumbrance documents issued	1,120	850	850	850
Number of BID network solicitations	450	200	200	200
Number of employee move requests	31	19	25	25
<i>Effectiveness/ Outcome Measures</i>				
Percent of encumbrance documents issued within 3 days	96%	99%	99%	96%
Percent of rules and regulations complied with	98%	100%	100%	100%
Number of audit comments in the Statewide audit report	0	0	0	0
VIII. Risk of Elimination				
No oversight of purchasing conducted by state employees. Mismanaged bids, and violations of laws concerning purchases. No central contact for vendors. Possible violation of state procurement rules. Not assured of best pricing.				
IX. FY 2006-2007 Budget Decision Item				
None				

¹ The minimum amount for Bid solicitation increased and therefore fewer are required and less time is being spent on solicitations

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Procurement - 8140	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	84,827	92,911	91,002	91,386
Operating	109,317	104,118	109,233	114,816
Total Operating Dollars	194,144	197,029	200,235	206,202
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	194,144	197,029	200,235	206,202
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	194,144	197,029	200,235	206,202
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	194,144	197,029	200,235	206,202
FTE				
Appropriated	1.47	1.59	1.39	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	1.47	1.59	1.39	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
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	194,144	197,029	200,235	206,202

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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>Part of the budget for this work package has been driven in part by the required participation on the part of the Division in the Governor’s Office mandated lighting project. For FY 04-05, this amounted to \$21,000 of the budget to complete the final phase of the project. It is anticipated that the Division will be able to recoup the costs of this project within approximately 2-3 years.</p> <p>As part of the re-organization of the Contracts unit at the Division, all work associated with fleet and vehicles have been moved from the Human Resources section to the Contracts Section. The supervision of the work associated with facilities maintenance for the headquarters complex has been transferred to the Engineering Section from the Human Resources Section.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> - Regulator - Various federal agencies (OSHA)			
<i>S</i> - Regulator, Supplier - GSS, Fleet management, Department of Health – Regulator			
<i>L</i> - City and County Health departments – Regulator			

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of admin facilities maintained (headquarters)	1	1	1	1
Number of admin facilities needing significant maintenance or repair	1	1	0	0
Number of vehicles leased from State Fleet Management	412	415	415	417
Number of vehicles owned by DOW	157	155	155	153
Number of seasonal vehicles owned by fleet	65	65	70	70
Number of Airplanes	3	3	3	3
<i>Effectiveness/ Outcome Measures</i>				
Percent of admin buildings requiring significant maintenance or repair	0%	0%	0%	<3%
Percent of work days that DOW HQ office complex is open and comfortable for employees and guests	New	New	100%	100%
VIII. Risk of Elimination				
Closure of facilities, reduced office hours, reduced public responsiveness, escalating repair and maintenance costs, safety problems for employees and public				
IX. FY 2006-2007 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 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Maintain Facilities, Equipment and Vehicles - 8160	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	744,790	765,946	810,058	818,742
Operating	5,206,383	4,291,109	5,052,970	4,961,377
Total Operating Dollars	5,951,173	5,057,054	5,863,028	5,780,119
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	5,950,862	5,050,219	5,860,064	5,780,119
Federal Funds	168	5,722	0	0
<i>Subtotal of Appropriated Funds</i>	5,951,030	5,055,941	5,860,064	5,780,119
Non-Appropriated GOCO	0	239	0	0
Non-Appropriated Other Grants	143	874	2,964	0
Total Source of Funds	5,951,173	5,057,054	5,863,028	5,780,119
FTE				
Appropriated	13.79	13.86	12.59	12.77
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	13.79	13.86	12.59	12.77
Capital Funds				
Dollars	306,279	2,609,982	1,277,850	958,650
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	282,321	2,616,060	1,277,850	958,650
Federal Funds	23,958	-6,078	0	0
<i>Subtotal of Appropriated Funds</i>	306,279	2,609,982	1,277,850	958,650
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	306,279	2,609,982	1,277,850	958,650
Grand Total, Operating and Capital Funds Dollars	6,257,452	7,667,036	7,140,878	6,738,769

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: 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, updating and reporting on the status of 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>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USFWS		
	<i>S</i> - OSP&B - Statewide planning and budgeting guidelines and procedures General Assembly - Legislative budget format and procedures GOCO Board - GOCO grant management format, procedures		
	<i>L</i> - Cities, Counties, Districts		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Four Year Plan updated by 8/31 each year	0	1	1	0
Strategic Plan completed	0	0	1	0
Strategic Plan Status Update 6/30 each year	0	1	1	1
Program and Process Evaluations Complete each year	0	4	3	4
Number of Formal Recommendations each year	0	33	35	40
Number of DOW Employees Trained in BRASS each year	0	34	30	30
Number of DOW Employees Attending Budget Training each year	100	112	115	115
Lines of budget data maintained on BRASS	14,408	19,318	20,000	19,900
Executive, Legislative budget request prepared	1	1	1	1
Total agency budget supported (million)	98.4	106.8	112.0	106.7
Operating budget supported (million)	85.3	86.9	90.6	89.4
<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
Cumulative Percentage of all DOW Programs and Processes Evaluated each year	0	1	2	4
Percentage of Formal Recommendations Implemented	0	100	100	100
VIII. Risk of Elimination				
Potential for less efficient allocation of resources; no basis for budget requests, inability to measure performance; inability to establish performance targets and track progress against targets.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Planning, Budgeting and Evaluation - 8170	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	921,221	877,504	991,049	994,723
Operating	224,818	180,056	252,934	260,756
Total Operating Dollars	1,146,039	1,057,561	1,243,983	1,255,479
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,146,039	1,057,546	1,243,983	1,255,479
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	1,146,039	1,057,546	1,243,983	1,255,479
Non-Appropriated GOCO	0	15	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,146,039	1,057,561	1,243,983	1,255,479
FTE				
Appropriated	10.77	9.92	9.63	9.71
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	10.77	9.92	9.63	9.71
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	1,146,039	1,057,561	1,243,983	1,255,479

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to identify and develop strategies that will 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 for systems development, telephone and network systems. The IT section is also working with OIT (Office of Innovation and Technology) to implement the standards set by the state as well as handling issues raised as a result of the efforts under Homeland Security.</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. Successful execution of these activities minimizes support costs associated with information technology and maximizes productivity from the Division's investment.</p> <p>The passage of HB 1266, the License Fee Bill, and the License Allocation Process review could impact the budget, workload and deliverables of the IT Section.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -			
<i>S</i> -	Regulator, Collaborator (Information Management Commission) – Office of Innovation and Technology reviews proposals for technology standards		
<i>L</i> -			

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Develop and update the strategy for computer hardware, software and network infrastructure	2	2	1	1
Develop and update standards for computer hardware, software, and network infrastructure	2	2	1	1
Plan for future technology uses to improve worker productivity and improve customer service within the Division	New	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of standards completed	97%	100%	99%	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%	50%	10%	10%
VIII. Risk of Elimination				
Increased cost of supporting a variety of hardware platforms, software applications, and computer configurations. Decreased ability to assist users; decreased ability to respond promptly and successfully to user requests for assistance.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Develop IT Strategy and Standards - 8210	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	86,141	135,116	104,828	102,498
Operating	13	78	0	0
Total Operating Dollars	86,154	135,193	104,828	102,498
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	86,154	135,193	104,828	102,498
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	86,154	135,193	104,828	102,498
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	86,154	135,193	104,828	102,498
FTE				
Appropriated	1.03	1.57	1.05	1.04
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	1.03	1.57	1.05	1.04
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	86,154	135,193	104,828	102,498

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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 over 700 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 support several IT based internal business processes. A general intranet is used as an automated assistance tool and facilitates information distributions. Basic file sharing and e-mail services are also server-based.</p> <p>In the past, this work package also reflected the total cost for replacing and supporting the Division’s computer systems and 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 outside of the one main cost center, skewing the replacement plan. In FY 04-05, the Division formally adopted a PC Replacement Plan which establishes standards and guidelines for PC replacements. As a part of the process for developing this plan, the Division conducted a complete physical inventory of all Division-owned PCs.</p> <p>In FY 04-05 and FY 05-06, the Division received grants from Homeland Security which were leveraged with existing Division funds in order to maximize the number of Tough Books laptop computers and supporting equipment the Division was able to purchase for its’ field law enforcement staff. These computers are distributed to specific law enforcement personnel statewide so that the Division can efficiently and effectively utilize this state-of –the -art technology. In FY 04-05, this budget was reported in work package 5420, Field Law Enforcement as this was the section that originally applied for the funding. In order to be in compliance with the Division’s PC Replacement Plan, beginning in FY 05-06, all funding and expenditures related to</p>		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

pc replacements will be reported under this work package.

Based on positions filled in EDO at the department this work package is also 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.

VI. Relationship With Other Agencies (Federal, State, Local)

F -

S - Office of Innovation and Technology (OIT),

L -

VII. Performance Indicators

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of PCs supported	835	830	800	770
Number of servers supported	55	55	55	45
Workstations replaced during the year	209	200	200	200
Servers replace during the year	3	4	3	3
Number of IT users supported	704	704	704	730
Average age of supported PC (in years)	4	4	4	4
Number of Helpdesk requests for support	5,700	5,700	5,500	6,000
Number of Division staff taught to use personal computers and networks systems	New	New	75	100
Number of file servers replaced	New	New	2	7

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Percent of time servers were available to IT users	99	99	99	99
Percentage of PC's being replaced	17	17	25	26
Percent of Helpdesk request fulfilled and trouble tickets resolved	99	99	99	99
Average time to resolve or fulfill Helpdesk trouble tickets and requests (in hours)	64	64	75	72
Percent of time special licensing system database is up and available for inquiries	New	New	95	95
Percent of full weekly backups of 17 servers / 52 weeks for remote offices as part if disaster recovery plan	New	New	100	100
Percent of daily back-ups of 14 HQ servers and monthly off-site storage as a part of disaster recovery plan	New	New	100	100
Percent of monthly updates performed for security patches and hot fixes for 18 sites	New	New	95	95

VIII. Risk of Elimination

The Division has an investment in technology to connect the division's highly dispersed workforce to a division-wide computer network and to a single division-wide telephone system. The purpose of this was to improve customer service, improve internal communication and control, and achieve greater consistency in carrying out division policies and programs. The telephone system avoids \$400,000 in long distance charges due to the least cost routing feature. The dial-in users are being migrated to VPN (Virtual Private Network) to access the network. Funding for this work package is required to keep these systems current and operational. At current (03-04) levels, the replacement will be 5.1 year cycle (704/137). The cost of this work package is driven by the number of installed computers and servers, the geographical distribution of users, and the replacement frequency for hardware and software components. The number of installed computers could be reduced by increasing the ratio of staff to computers, but this could decrease productivity due to unavailable work stations. The frequency of replacements could be reduced, but this could decrease productivity due to more frequent hardware failures, higher support costs, and obsolete equipment.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Support Computer Systems - 8220	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	532,551	614,345	748,672	750,834
Operating	2,698,894	2,675,910	2,286,337	2,243,673
Total Operating Dollars	3,231,445	3,290,254	3,035,009	2,994,507
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,231,445	3,290,254	2,895,009	2,994,507
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	3,231,445	3,290,254	2,895,009	2,994,507
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	140,000	0
Total Source of Funds	3,231,445	3,290,254	3,035,009	2,994,507
FTE				
Appropriated	7.80	7.81	8.38	8.43
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	7.80	7.81	8.38	8.43
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	3,231,445	3,290,254	3,035,009	2,994,507

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:		of	Overall: of
V. 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 analysis of business processes to determine if they are candidates for IT based automation assistance; explore alternatives to current processes; and maintain existing applications. Development includes the full analysis of business processes that become candidates for IT based automation assistance, their design, software development, and implementation. Analysis includes the exploration of alternatives to current processes, the business case for implementation including all phases of software 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 errors, enhancement development, and 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 (BRASS), 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. The CWD Sample and Results Tracking System was enhanced with additional data tracking capabilities and the added use of PDA’s for data entry into the system. The Violators Management System was implemented in July of 2003, with Phase II completed in FY 04-05. This system allows officers to enter the tickets and case reports into the system and obtain status reports. Later Phases of VMS will exchange data with the judicial courts, provide ticket disposition to officers, and improve automated evidence tracking.</p>		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F -</i>				
<i>S -</i> Regulator, Collaborator (Information Management Commission) – Office of Innovation and Technology (OIT) reviews proposals and establishes criteria for development of business applications.				
<i>L -</i>				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of major business applications maintained	15	17	17	17
Number of new business applications started and completed	2	2	0	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of major applications (coding) that need to be completely overhauled in existing systems.	5	4	3	5
Percent of weeks with at least 4 full backups of the PBE BRASS software and offsite storage	New	New	100	100
VIII. Risk of Elimination				
Existing systems would become inoperative or ineffective over time as business needs changes and the applications no longer match the business needs and requirements. Business operations would become labor intensive and would result in reduced services to the public.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Develop & Maintain Business Applications - 8230	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	95,391	112,705	155,572	157,938
Operating	2,993	0	0	0
Total Operating Dollars	98,384	112,705	155,572	157,938
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	98,384	112,705	155,572	157,938
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	98,384	112,705	155,572	157,938
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	98,384	112,705	155,572	157,938
FTE				
Appropriated	1.24	1.44	1.80	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	1.24	1.44	1.80	1.83
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	98,384	112,705	155,572	157,938

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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, upgrading software as needed to maintain hardware to prevent “downtime”. Managing the communication system includes installation of hardware and software at all DOW locations. 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 were 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 FY 05-06 and FY 06-07.</p> <p>This work package includes the implementation of the “IP Telephony” (Voice over Internet Protocol “VoIP”) project which includes the transition from the Avaya PBX based phone system to the new IP Communications platform. The current AVAYA systems are approaching a point where maintenance will be more costly than replacement. In addition, AVAYA has formally notified its customers that the existing system will not be eligible for maintenance or support within the next two years due to the age of the equipment (end of life). The project entails the installation of IP telephones in all of the division offices; providing user training and upgrading the existing voice cards in the CISCO routers to handle local traffic out to the local Qwest office. A phased approach is being used to minimize the risk to the Division and began in the spring of FY 04-05. The plan is to purchase and install the system using existing funds in FY 04-05 and FY 05-06. The goal is to reduce the amount of time the Division will be on two systems in order to minimize the inconvenience and service issues related to the operation of parallel phone systems as well as costs associated with maintaining maintenance agreements on both systems.</p>		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - Forest Service				
<i>S</i> - Parks, DOW Offices and CBI				
<i>L</i> -				
VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Number of geographic locations connected and supported through WildNet and WildTalk	21	21	22	22
Number of sites hooked into MNT	18	18	19	19
Number of network users	704	704	709	710
Number of network devices maintained	66	68	68	60
Number of circuits maintained	67	67	37	37
Number of trunks maintained	267	267	267	267
Number of dial-in sites (users)	300	300	300	200
Number of dial-in ports	54	25	0	0
Number of network nodes	844	844	835	835
Number of telephone sets	678	678	691	735
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	200,000	250,000	250,000	250,000
Number of offices where the IP Telephony has been installed	N/A	5	12	2
Number of staff taught to use the new VoIP system	New	100	600	40
<i>Effectiveness/ Outcome Measures</i>				
Percent drop in long distance call from year to year	2	2	2	1
Percent of employees with access to the network	100	100	80	80
Telephone system availability as a percentage of business hours	New	New	98	98

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

One of the key recommendations in the 1995 Deloitte-Touche management review called for an investment in technology to connect the division's highly dispersed workforce to a division-wide computer network and to a single division-wide telephone system. The purpose of this was to improve customer service, improve internal communication and control, and achieve greater consistency in carrying out division policies and programs. The division was under statutory direction to implement the management review recommendations (S.B. 96-15). Over the past several fiscal years the division has invested significant sums to upgrade its computers and computer network. Funding for this work package is required to keep these systems current and operational. The frequency of replacements could be reduced, but this could decrease productivity due to more frequent hardware failures, higher support costs, and obsolete equipment.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage Communication Systems - 8235	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	105,109	204,650	185,804	186,200
Operating	678,105	624,277	1,225,346	1,254,710
Total Operating Dollars	783,214	828,927	1,411,150	1,440,910
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	783,214	828,927	1,411,150	1,440,910
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	783,214	828,927	1,411,150	1,440,910
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	783,214	828,927	1,411,150	1,440,910
FTE				
Appropriated	1.64	1.87	1.27	1.28
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	1.64	1.87	1.27	1.28
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	783,214	828,927	1,411,150	1,440,910

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <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. The number of transactions processed in COFRS and the number of payment vouchers processed in COFRS has decreased from FY 03-04 to FY 04-05. This is due in part to the Division utilizing electronic bill paying when possible as well as the implementation of the Procurement card program statewide.</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>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USFWS, BOR, Army Corp of Engineers, BLM, USFS, EPA, USGS, NPS, NFWF, FEMA, DOI		
	<i>S</i> - EDO, DNR Accounting, State Land Board, Fleet Management, GSS, GGCC, CSU, CU, and other colleges and universities, DOA, Health, & Environment, Public Safety and Military Affairs		
	<i>L</i> - Counties		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Total dollar value of transactions processed (in Millions)	\$94	\$93	\$93	\$93
Number of transactions processed on COFRS	48,916	36,467	40,000	35,000
Number of Payment Vouchers (PVs) processed on COFRS	44,136	33,362	30,000	30,000
Number of Grants tracked on COFRS	118	118	115	115
Number of CDOW offices with Visa/Mastercard programs operational	17	17	17	17
Average number of timesheets entered into Kronos-monthly	615	610	610	610
Average number of timesheets entered into Kronos by the deadline	600	600	600	600
Average number of timesheets entered by the central timekeeper	15	10	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	99%	99%	99%	99%
Percent of timesheets entered by central timekeeper	2%	3%	3%	3%
Percent of payroll distributed to programs on COFRs by monthly close	99%	99%	99%	99%
VIII. Risk of Elimination				
<p>Reducing this work package would lead to accounting errors and longer processing time for paying invoices and processing financial transactions. Accounting is a mission-critical function; elimination would mean inability to account for division funds. Title 24 of the Colorado Revised Statutes codifies financial responsibilities. Title 33 Article 1 of CRS codifies Wildlife financial responsibilities.</p> <p>COFRS data entry is decentralized within the division. Each organization unit is responsible for entering invoices for payment and for the proper accounting of transactions. The process was reviewed when the state implemented the COFRS system in the early 90's and a decentralized approach was concluded to be more effective.</p>				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage COFRS, General Ledger - 8270	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	544,990	594,087	660,188	660,674
Operating	864,333	795,291	910,659	929,787
Total Operating Dollars	1,409,323	1,389,378	1,570,847	1,590,461
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,409,323	1,389,378	1,570,847	1,590,461
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	1,409,323	1,389,378	1,570,847	1,590,461
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,409,323	1,389,378	1,570,847	1,590,461
FTE				
Appropriated	9.65	9.49	10.39	10.42
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	9.65	9.49	10.39	10.42
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	1,409,323	1,389,378	1,570,847	1,590,461

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<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>Beginning in FY 04-05, the Engineering section’s budget has been focused on the four specific Engineering packages. This is due to a shift from previous fiscal years of approximately one half of the section’s budget towards the development and implementation of the Division’s controlled maintenance plan.</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>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USFWS, EPA		
<i>S</i> -	State Engineer’s office, Hazardous Waste, CDOT work in Right-of-Way		
<i>L</i> -	All Counties, districts, road and bridge work in county right-of-way, Individual septic systems, building requirements		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Dollar value of projects evaluated and prioritized (projects are for 2 years out) in millions	\$15	\$15	\$25	\$25
Number of projects evaluated and prioritized (projects are for 2 years out)	150	150	150	100
Dollar value of projects planned (2 years out) in million	\$5	\$5	\$5	\$5
Number of projects planned (2 years out)	60	60	65	65
Dollar value of projects designed by consultants (projects are for 2 years out) in millions	\$1.225	\$1.5	\$1.0	\$0.5
Number of projects designed by consultants (projects are for 2 years out)	3	7	5	5
<i>Effectiveness/ Outcome Measures</i>				
Percent of projects being planned (projects)	40%	40%	40%	65%
Percent of request being planned (dollars)	33%	33%	35%	65%
Percent of preliminary planned projects not approved for design	30%	30%	30%	35%

VIII. Risk of Elimination

No factual basis to begin new capital construction projects, resulting in poor cost estimates, poor design, and flawed project completion. Causing more dollars to be put into the correction of those problems. Consultants are needed for specialty and work overloads. The Division has no formal maintenance program for its facilities and assets. Maintenance projects would compete with other improvement and development projects for capital funding. Much needed maintenance would be deferred which increases future maintenance costs with devalued assets. Controlled maintenance funds managed by State Buildings are not available to DOW due to our cash funding status.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Preliminary Engineering - 8310	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	129,907	163,793	249,944	250,890
Operating	2,386	2,445	3,200	3,200
Total Operating Dollars	132,293	166,238	253,144	254,090
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	132,293	166,238	253,144	254,090
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	132,293	166,238	253,144	254,090
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	132,293	166,238	253,144	254,090
FTE				
Appropriated	1.28	1.51	2.39	2.41
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	1.28	1.51	2.39	2.41
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	132,293	166,238	253,144	254,090

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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.	Work Package Rank Within Program:	of	Overall:	of	
V.	<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>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F</i> - Permit applications, i.e. 404 ACOE, EPA- air and water quality				
	<i>S</i> - Permits applications, state health hazardous waste, state engineers office, CDOT work in right-of-way				
	<i>L</i> - Permit applications, i.e. local health septic permits, county roads work in right-of-way, building requirements				
VII.	Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	<u>Workload/ Output Measures</u>				
	Number of designs completed by DOW	45	50	50	50
	Dollar value of designs completed – in millions	\$3.6	\$3.6	\$3.6	\$4.3
	Number of stand alone civil series licenses maintained and made current (due annually)	New	New	3	3
	Number of stand alone land licenses maintained and made current (due annually)	New	New	1	1

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Number of stand alone civil design licenses maintained and made current (due annually)	New	New	1	1
Number of stand alone raster design licenses maintained and made current (due annually)	New	New	1	1
Number of networked civil series licenses maintained and made current (due annually)	New	New	1	1
Number of networked land licenses maintained and made current (due annually)	New	New	2	2
Number of networked auto CAD licenses maintained and made current (due annually)	New	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of projects needing contract modifications	95%	95%	95%	95%
Consultant projects complete within 20% of contract time and within 10% of awarded price	95%	100%	100%	100%
Consultant projects requiring change orders	95%	95%	95%	95%

VIII. Risk of Elimination

Capital construction projects cannot be contracted out or completed without detailed engineering design and engineering drawings. Subcontracting this function would increase costs. The Division has no formal maintenance program for its facilities and assets. Maintenance projects would compete with other improvement and development projects for capital funding. Much needed maintenance would be deferred which increases future maintenance costs with devalued assets. Controlled maintenance funds managed by State Buildings are not available to DOW due to our cash funding status.

IX. FY 2006-2007 Budget Decision Item

None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Engineering Design - 8320	FY 03-04 Actual	FY 00-01 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	561,955	586,964	530,142	531,510
Operating	63,004	53,042	41,705	42,825
Total Operating Dollars	624,959	640,005	571,847	574,335
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	624,959	640,005	571,847	574,335
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	624,959	640,005	571,847	574,335
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	624,959	640,005	571,847	574,335
FTE				
Appropriated	7.13	7.18	5.81	5.86
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	7.13	7.18	5.81	5.86
Capital Funds				
Dollars	0	738	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	738	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	738	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	738	0	0
Grand Total, Operating and Capital Funds Dollars	624,959	640,743	571,847	574,335

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall:	of	
V.	Work Package Description The purpose of this work package is to manage construction of capital projects and contracts 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.				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F</i> - Army Corp of Engineers,				
	<i>S</i> - State engineer's Office , State Health, State Electrical Board				
	<i>L</i> - All Counties and districts				
VII.	Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
	<i>Workload/ Output Measures</i>				
	Number of projects bid and under construction management	40	45	45	47
	Total construction costs in million	\$4.1	\$3.7	\$4.2	\$4.3
	Dollar value of maintenance projects completed – in millions	New	\$1.2	\$1.2	\$1.2
	<i>Effectiveness/ Outcome Measures</i>				
	Percent of approved designed projects bid and constructed	90%	90%	90%	90%
	Percent of projects completed within 100% of contract amount	85%	90%	90%	90%
	Percent of projects completed within the 3 years of the appropriation.	100%	100%	100%	100%
	Number of 6-month waivers required	0	0	0	0

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Average elapsed time between appropriation booked and the initial appropriation expenditure. (in months)	6	<6	<6	<6

VIII Risk of Elimination
 Contractors work must be inspected for conformity to plans and safety. Subcontracting this function out, would increase costs and increase the risk for litigation. The Division has no formal maintenance program for its facilities and assets. Maintenance projects would compete with other improvement and development projects for capital funding. Much needed maintenance would be deferred which increases future maintenance costs with devalued assets. Controlled maintenance funds managed by State Buildings are not available to DOW due to our cash funding status.

IX. FY 2006-2007 Budget Decision Item
 None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Construction Management - 8330	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	594,952	673,739	668,022	670,914
Operating	91,371	62,974	72,870	71,720
Total Operating Dollars	686,323	736,713	740,892	742,634
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	686,323	736,713	740,892	742,634
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	686,323	736,713	740,892	742,634
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	686,323	736,713	740,892	742,634
FTE				
Appropriated	7.43	8.10	7.15	7.20
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	7.43	8.10	7.15	7.20
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	686,323	736,713	740,892	742,634

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 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 Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to compile and develop an asset inventory, asset condition assessment and maintenance activity schedules and budgeting for the Division’s 232 properties, 400 buildings and hatcheries.</p> <p>Activities under this work package are continual condition assessment, identification of maintenance projects needed, prioritizing and filtering maintenance projects that support the Division’s work packages and long range planning, budget requests and justifications for maintenance projects, and tracking and monitoring planning, design, implementation, and evaluation of controlled maintenance projects.</p> <p>Over the past forty (40) years, the division has invested little towards the aging infrastructure and has had limited financial resources at the division’s disposal to commit towards maintenance and repair. The comprehensive Controlled Maintenance plan will be utilized to identify the long-term maintenance needs of the division as well as to assist in the efforts to secure funding to protect the division’s assets and investments. A sizeable portion of this initial effort involves the completion of a physical inventory. According to the DNR asset inventory of DOW facilities, prepared in accordance with the General Accounting Standards Bulletin 34 (GASB 34), and combined with the Risk Management records, the properties that the division owns, leases and operates includes over 400 and may be closer to 800 structures and facilities. These structures, capital improvements and infrastructure systems have a replacement value of over \$178,743,488. All of these have and will require continued maintenance and repair to maintain them in good condition.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - GASB 34- Regulator		
	<i>S</i> -		
	<i>L</i> - County Building Departments- Regulator		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2006-07 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
<i>Workload/ Output Measures</i>				
Inventory all properties and facilities within a geographical area (Number of areas)	New	4	6	8
Dollar value of controlled maintenance scheduled and performed (in millions)	New	New	\$1.6	\$1.6
<i>Effectiveness/ Outcome Measures</i>				
Percent of controlled maintenance needs performed	New	New	20%	20%
Percent of Total identified maintenance needs determined	New	New	<80%	<80%
VIII. Risk of Elimination				
Much needed maintenance would be deterred which increases future maintenance needs and devalues assets. Controlled maintenance funds managed by State Buildings are not available to DOW due to cash funding.				
IX. FY 2006-2007 Budget Decision Item				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Engineering- Controlled Maintenance Planning - 8350	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	2,141	89,490	178,912	179,026
Operating	0	3,725	2,200	2,200
Total Operating Dollars	2,141	93,216	181,112	181,226
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,141	93,216	181,112	181,226
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	2,141	93,216	181,112	181,226
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,141	93,216	181,112	181,226
FTE				
Appropriated	0.02	1.01	0.69	0.69
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	0.02	1.01	0.69	0.69
Capital Funds				
Dollars	0	0	136,500	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	136,500	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	136,500	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	136,500	0
Grand Total, Operating and Capital Funds Dollars	2,141	93,216	317,612	181,226

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Internal Support Services Total	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Request
Operating Funds				
Dollars				
Personal Services	6,459,138	9,054,989	7,475,163	7,508,836
Operating	11,057,424	10,186,123	11,175,712	11,101,660
Total Operating Dollars	17,516,562	19,241,112	18,650,875	18,610,496
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	17,315,320	19,071,954	18,333,449	18,466,110
Federal Funds	89,187	138,045	144,462	144,386
Subtotal of Appropriated Funds	17,404,507	19,209,999	18,477,911	18,610,496
Non-Appropriated GOCO	111,912	30,239	30,000	0
Non-Appropriated Other Grants	143	874	142,964	0
Total Source of Funds	17,516,562	19,241,112	18,650,875	18,610,496
FTE				
Appropriated	102.17	106.56	99.86	101.03
Non-Appropriated GOCO	1.38	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total FTE	103.55	106.87	100.19	101.03
Capital Funds				
Dollars	306,279	2,611,450	1,414,350	958,650
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	282,321	2,616,798	1,414,350	958,650
Federal Funds	23,958	(6,078)	0	0
Subtotal of Appropriated Funds	306,279	2,610,720	1,414,350	958,650
Non-Appropriated GOCO	0	730	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	306,279	2,611,450	1,414,350	958,650
Grand Total, Operating and Capital Funds Dollars	17,822,841	21,852,562	20,065,225	19,569,146

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2006-07 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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, county, state, tribal, and federal governments to provide protection for all areas of the State. Wildfire hazard

mitigation, land use planning, preparedness, and identification of areas at risk in the urban interface are critical aspects of the statewide protection 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.

Colorado State Forest Service (CSFS) approaches conservation education from a perspective that stresses the connection between people and their environments. This emphasis is underscored by CSFS's involvement with Project Learning Tree; windbreak and seedling tree workshops; wildfire prevention and mitigation education programs for homeowners, landowners, and communities; environmental fairs and Arbor Day ceremonies; and Colorado State Fair and numerous other events. The volunteer program offers training to citizens who wish to make positive contributions for the benefit of Colorado's great natural resources. All of these efforts serve to strengthen relationships among CSFS, cooperating agencies, non-governmental organizations, and the citizens of Colorado while accomplishing valuable 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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimate	FY 2006-07 Request
OBJECTIVE 1.1						
1.3 Promote the State's interest in the natural resource policy development process.	Achieve improvement of Colorado's renewable natural resource base for values the public now regards important, while being sensitive to future needs	Target Actual	See Annual Report for accomplishments of targeted objectives	See Annual Report for accomplishments of targeted objectives	See Annual Report for accomplishments of targeted objectives	See Annual Report for accomplishments of targeted objectives
1.7 Assist citizens in avoiding or mitigating risks to life and property.	Provide for natural resource protection in the state from damaging effects of fire, insects, disease, wind, water and people.	Target Actual				
1.7 Assist citizens in avoiding or mitigating risks to life and property.	Achieve public understanding of forestry's role and value in a healthy environment.	Target Actual				

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 underway to establish a baseline of information to guide forest management discussions and decisions into the future.

In 2000, the Colorado General Assembly introduced and passed legislation (HB 00-1460) which created a Division of Forestry in the Department of Natural Resources. Per the legislation, the Division is staffed by the Colorado State Forest Service as described in a memorandum of understanding between the Department of Natural Resources and the Board of Governors. . Expanded powers and duties of the Division 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 such as wildfire preparedness, suppression and hazard mitigation, post-wildfire rehabilitation, statewide forest inventory, and state land forest management 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.