

COLORADO DEPARTMENT OF NATURAL RESOURCES
BUDGET REQUEST - FY 2007-2008
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Governor
Bill Owens

Executive Director's Office
Russell George
58.6 FTE
\$7,562,310

DEPARTMENT OF NATURAL RESOURCES

Division of Reclamation, Mining & Safety

Ron Cattany
65.7 FTE
\$7,965,403

Colorado Geological Survey

Vince Matthews
35.0 FTE
\$5,131,537

Oil & Gas Conservation Commission

Brian Macke
49.0 FTE
\$7,931,918

State Land Board

Britt Weygandt
34.0 FTE
\$4,441,177

Division of Parks & Outdoor Recreation

Lyle Laverty
261.6 FTE
\$35,126,577

Water Conservation Board

Rod Kuharich
42.2 FTE
\$12,287,604

Division of Water Resources

State Engineer
Hal Simpson
268.3 FTE
\$24,340,589

Division of Wildlife

Bruce McCloskey
652.4 FTE
\$90,274,657

State Forest Service

Jeff Jahnke

AUGUST 2006



**Schedule 2.A
Department Summary**

Department: **Natural Resources**

	Actual FY 04-05		Actual FY 05-06		Appropriation FY 06-07		Estimate FY 06-07		Request FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<i>Executive Director</i>										
Total	6,971,784	51.8	12,034,082	52.1	30,512,095	58.6	11,238,933	58.6	32,459,008	62.6
GF	707,223		722,300		7,216,707		753,185		9,191,443	
CF	3,688,348		4,075,016		6,314,050		4,338,778		7,606,870	
CFE	2,152,395		6,825,928		15,817,317		5,618,101		14,727,911	
FF	423,818		410,837		1,164,021		528,869		932,784	
<i>Minerals & Geology</i>										
Total	6,529,516	65.7	6,857,113	63.3	6,854,928	65.7	8,054,472	65.7	7,413,120	66.7
GF										
CF	3,539,618		4,184,268		3,433,254		4,168,801		3,946,006	
CFE	91,841		42,465		628,376		693,124		629,806	
FF	2,898,057		2,630,380		2,793,298		3,192,547		2,837,308	
<i>Geological Survey</i>										
Total	3,957,964	32.3	4,046,542	31.4	4,677,684	35.0	5,078,100	35.0	5,098,568	37.0
GF										
CF	2,485,405		2,534,039		2,530,739		2,848,463		2,944,631	
CFE	858,161		941,127		1,176,585		1,232,205		1,188,243	
FF	614,398		571,376		970,360		997,432		965,694	
<i>Oil & Gas Comm.</i>										
Total	4,160,946	35.3	4,529,069	35.3	7,325,191	49.0	7,660,709	49.0	7,759,543	54.0
GF										
CF	2,986,438		3,903,093		3,159,670		3,796,646		5,244,793	
CFE	1,097,212		528,098		4,068,962		3,767,504		2,418,191	
FF	77,296		97,878		96,559		96,559		96,559	
<i>Land Board</i>										
Total	4,161,749	32.7	4,196,141	31.5	3,505,316	34.0	4,339,512	34.0	3,860,476	38.0
GF										
CF	40,000		115,000		894,846		1,094,219		979,729	
CFE	4,121,749		4,081,141		2,610,470		3,245,293		2,880,747	
FF										
<i>Parks & Outdoor Rec.</i>										
Total	28,051,326	248.8	31,370,829	241.3	31,043,427	261.6	34,202,846	261.6	33,824,622	292.1
GF	5,010,321		4,669,480		2,725,997		5,830,797		3,385,860	
CF	17,874,329		19,079,783		19,959,439		20,009,739		21,415,933	
CFE	4,339,103		6,579,193		7,347,962		7,352,281		7,991,060	
FF	827,573		1,042,374		1,010,029		1,010,029		1,031,769	
<i>Water Conservation</i>										
Total	11,155,029	35.1	10,950,902	35.7	11,421,119	42.2	12,810,163	42.2	8,606,692	42.2

**Schedule 2.A
Department Summary**

Department: **Natural Resources**

	Actual FY 04-05		Actual FY 05-06		Appropriation FY 06-07		Estimate FY 06-07		Request FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
GF										
CF	942,374		1,384,902		2,422,702		2,422,702		3,069,702	
CFE	10,109,150		9,393,747		8,851,074		10,240,118		5,390,212	
FF	103,505		172,252		147,343		147,343		146,778	
<i>Water Resources</i>										
Total	21,151,253	233.3	21,869,370	241.4	20,680,921	268.3	24,460,861	268.3	21,041,422	273.4
GF	16,342,527		17,337,475		18,591,308		21,950,030		19,249,791	
GFE	2,133		72,427		0		23,892		0	
CF	3,534,576		3,532,541		1,122,317		1,204,335		1,141,620	
CFE	1,176,671		860,670		911,628		1,150,598		568,939	
FF	95,346		66,257		55,668		132,006		81,072	
<i>Wildlife</i>										
Total	81,999,102	754.7	82,399,269	747.2	79,041,091	652.4	89,218,870	652.4	80,980,394	652.4
GF										
CF										
CFE	72,787,220		72,872,149		68,526,618		78,354,325		70,479,487	
FF	9,211,882		9,527,120		10,514,473		10,864,545		10,500,907	
<i>Forestry</i>										
Total	0	0.0	0	0.0	0		0		0	
GF										
CF										
CFE										
FF										
Department Total										
Total	168,138,669	1,489.7	178,253,317	1,479.2	195,061,772	1,466.8	197,064,466	1,466.8	201,043,846	1,518.4
GF	22,060,071		22,729,255		28,534,012		28,534,012		31,827,094	
GFE	2,133		72,427		0		23,892		0	
CF	35,091,088		38,808,642		39,837,017		39,883,683		46,349,284	
CFE	96,733,502		102,124,517		109,938,992		111,653,549		106,274,596	
FF	14,251,875		14,518,475		16,751,751		16,969,330		16,592,871	

DEPARTMENT OF NATURAL RESOURCES
C.R.S. 24-1-124

(STRATEGIC PLAN 2007-2008)

DEPARTMENT ROLE AND MISSION

The Colorado Department of Natural Resources (DNR) is responsible for the management of the water, land, wildlife, minerals/energy/geology/ and outdoor recreation resources of the State. Its mission is to develop, preserve and enhance Colorado's natural resources for the benefit and enjoyment of current and future citizens and visitors.

DESCRIPTION

The Department of Natural Resources consists of ten divisions, which includes the Executive Director's Office. Collectively, they carry out the Department's responsibilities for natural resources management, which includes use or access to some resources, promotion of the development of select resources, and the protection or preservation of other resources. The divisions are:

Division of Reclamation, Mining and Safety	Colorado Water Conservation Board
Colorado Geological Survey	Division of Water Resources
Oil and Gas Conservation Commission	Division of Wildlife
State Board of Land Commissioners	Division of Forestry
Parks and Outdoor Recreation	

Most of the divisions have boards and/or commissions that develop regulations and exercise other oversight powers. Some specific programs have advisory boards. Collectively, there are 15 citizen boards, commissions and advisory boards that assist the Department.

Each division has a director who reports to the Executive Director of the Department and, in some cases, receives advice or policy direction from a board or commission. These divisions have offices and employees located throughout Colorado, with over 60 percent of the Department's employees located outside the metropolitan Denver area. The Department has employees in 58 of the 64 counties in the state.

The Executive Director is appointed by the Governor. The Executive Director's Office develops policy on matters that overlap divisional responsibilities, provides comments on federal programs and legislation affecting Colorado, advises the Governor on natural resources issues, and coordinates the legislative activities of the Department. The office also provides budget and planning coordination, accounting, financial management support, human resources services, information technology services, public information and environmental education coordination, and other services to the divisions.

STRATEGIC PLANNING PROCESS

This strategic planning document is a product of a collaborative departmental process and incorporates planning activities and documents produced at the division level. Two divisions with ongoing capital needs are the Division of Parks and Outdoor Recreation and the Division of Wildlife. The Division of Parks and Outdoor Recreation's capital needs are addressed primarily through non-appropriated sources, but their planning process and capital expenditures are a critical part of the department's strategic plan. State Parks recently completed a new 5-year Strategic Plan that contains specific goals, objectives and action strategies. As it usually does, State Parks has also updated its Five-Year Acquisition and Development Plan to reflect anticipated allocations of capital construction funding through FY 2011-2012. The Division of Wildlife has a "Real Estate Plan" that gained Commission approval on March 9, 2000. In addition the Division of Wildlife has updated its "Five Year Strategic Plan" (January, 2002). These expansive documents provide the reader with very specific needs and information. Both operating and capital construction funding for the Division of Wildlife is provided from license and fee revenue generated by the division, from federal funds specifically designate for wildlife uses and from Great Outdoors Colorado. Information technology planning is another vital component of the Department's strategic plan. More extensive planning information is provided through separate documents submitted through the Governor's Office of Innovation and Technology. The Department's information technology plan is carefully crafted to link its initiatives to the Information Management Commission's "Statewide Information Technology Plan (SITP).

VISION STATEMENT

The Department of Natural Resources must be aware of and responsive to several fundamental realities in the management of natural resources. The challenges, trends, needs, stakeholders, and problems most critical to the successful accomplishment of its mission include:

- Public values and expectations in natural resources management;
- Increasing competition for limited resources;
- Large federal ownership of land resources in the State;
- Budget and revenue limits, including the Taxpayers Bill of Rights (TABOR) and the six percent growth limitation on State General Fund expenditures, which impact the Department's ability to achieve its goals and objectives;
- Local, state, regional and international influence on the economy and the environment;
- Increased interest, involvement, and need for technical services by local governments in land use and resource management activities;
- The growing need to educate and communicate with the public on key resource issues;
- Public participation in resource management decisions;
- The need for more public/private partnerships and volunteers;
- Changes in workforce demographics;
- The growing conflict between private rights, public access and off-site impacts related to resource development, use and protection;
- Maximizing the use of information technology resources and electronic government application to reach the Department's constituents and to enhance the productivity of its employees;
- Protecting the State's wildlife from threats of disease that could dramatically impact the health of terrestrial and aquatic wildlife
- Mitigating Drought and/or Flood conditions, which are a fact of life for Colorado residents,
- Working with other entities to create more water storage for the state, and
- Mitigating the risk to public health and safety and critical watersheds from unnatural forest conditions.

The diversity of issues involving the Department, coupled with globalization of the economy, results in the Department's customers potentially being any person, citizen or visitor with an interest in the State of Colorado. The Department of Natural Resources intends that its customers experience an organization that:

- Employs staff who feel pride in their individual and collective accomplishments;
- Maintains a national reputation as a leader in natural resources management;
- Makes wise management decisions that reflect a sound understanding of natural resources' value, uses, protection and enhancement;
- Insists in open, collaborative and fair process for resolving resource issues and disputes;
- Encourages partnership with private enterprise, interest groups and volunteers in helping the Department carry out its mission and programs;
- Operates efficiently and uses its fiscal and human resources wisely in responding to the needs of Colorado taxpayers;
- Communicates effectively with its varied natural resources constituencies;
- Delivers the highest quality education and information programs to strengthen the public's sense of stewardship for Colorado natural resources;
- Attracts a highly capable and diverse group of young people and experienced professionals into natural resources careers; and
- Uses the latest Internet and e-Government technologies to enhance the Department's outreach to its customers.

STRATEGIC PLANNING PRINCIPLES In the service of its mission, the Department uses six strategic principles to guide its planning activities.

1. **Leadership**. DNR will anticipate natural resource opportunities and challenges and lead efforts to develop an integrated approach to capture those opportunities and meet those challenges.

2. **Collaboration**. The Department will seek broad public participation in achieving its mission through open, accessible and collaborative processes, which include the following:

- Facilitating and supporting efforts to define and implement long-term visions for the future, taking into consideration geographic, topographic and ecological boundaries; and

- Strengthening relationships and developing partnerships with and among the general public, community leaders, and constituent and government agencies based upon encouraging collaborative efforts to respect local visions, values, traditions, and cultures.
3. Stewardship. DNR is committed to stewardship practices that recognize that natural resources must be properly managed to sustain our quality of life. DNR will solicit views and utilize the expertise of other federal, state and local agencies, as well as landowners, water users and community leaders. The Department recognizes that economic development must be sustainable and must respect complex ecological functions that transcend jurisdictional boundaries. Resources management decisions will:
- integrate all information from relevant disciplines;
 - sustain the health and viability of both the natural environment and the economy; and
 - acknowledge the values of protection and responsible use of Colorado's natural resources.
4. Science and Information. DNR will strive to obtain and use complete and credible information to guide policy development and decision making.
- Policies and decisions will be supported by the best available scientific data and will take into account local values, traditions and cultures; and
 - DNR will develop state-of-the-art technical capabilities and will make effective use of this expertise throughout the Department.
5. Communications. DNR will communicate effectively with the public and provide leadership in natural resources education.
6. Effective Management. DNR will exemplify efficient, effective, responsive and accountable government by:
- ensuring that expenditures are consistent with the Department's mission and legal directives;
 - maximizing organizational productivity by motivating employees through career development opportunities and recognition of accomplishments;
 - striving for a workforce and programs that reflect the diversity of the public we serve;
 - engaging all employees in the use of quality management tools to continuously and proactively improve the quality of services to customers; and

- evaluating systems, organizational structures and processes on a regular basis to maximize the efficient delivery of service and instituting changes when appropriate.

SCHEDULE 1
SUMMARY OF PRIORITIZED OBJECTIVES
(WITH SELECTED PERFORMANCE MEASURES)

With its mission, vision and principles in mind, the Department has updated its previous Long Range Plan and developed the following strategic objectives for FY 2007-2008. These objectives have been prioritized based upon the current understanding of management issues. In this dynamic world current events can change or add priorities on a regular basis. Therefore, the priorities listed may change before or during FY 2007-2008. The performance measures selected for listing under the objectives are meant to be illustrative of how to assess achievement of the objectives. The program narratives for each division contain an extensive listing of performance indicators that relate to the prioritized objectives.

ESSENTIAL:

1.1 Respond to demands by constituents by providing services, information, and assistance.

DRMS: Number of county and public outreach seminars held to provide information on the mining regulatory process.

DRMS: Amount of abandoned mine hazardous awareness information distributed.

DRMS: Number of permits with objections for which public pre-hearing conferences and full hearings are held.

DRMS: Number of active/historic mines mapped in GIS format/number of requests for GIS information.

DRMS: Number of "hits" to division website.

DRMS: Number of copies of mine permit data provided to the public.

CGS: Create geologic maps that identify areas of geologic hazards.

CGS: Number of requests for coal mine subsidence (collapse) information, maps, and site reviews from citizens, businesses, and local, state and federal agencies.

CGS: Number of geologic maps and reports that identify areas of geologic hazards.

CGS: Amount of new geologic information provided on the internet.

PARKS: Number of visitors served.

PARKS: Number of new park facilities opened to the public for recreational opportunities.

CWCB: Implement the Statewide Water Supply Initiative

CWCB: Implement water conservation grants under HB 04-1365 and HB 05-1254.

CWCB: Amount of new water information available via the Internet.

CWCB: Number of new Construction Fund and Severance tax loans given for water projects.

CWCB: Through implementation of the Statewide Water Supply Initiative, the CWCB found that by the year 2030 Colorado will need significant additional water to meet the needs of its citizens and the environment. Under the most optimistic scenario, projects and planning processes that water providers are pursuing have the ability to meet 80 percent of Colorado's municipal and industrial water needs. CWCB has adopted a mission statement outlining the need to track and support these projects and processes. In addition, CWCB adopted a mission statement outlining the need for the CWCB to develop water management solutions to address the 20 percent municipal and industrial gap between water supply and need, agricultural shortages, and environmental and recreational issues.

CWCB: Provide technical assistance and flood hazard mapping to help prevent and respond to actual flood events.

DWR: Number of substitute water supply plans and subdivision analyses that provide adequate water supplies for housing subdivisions, municipalities, irrigators, etc. and simultaneously protect existing water rights.

DWR: Number of well permits issued within statutory time limits.

CDOW: Number of participating hunters and anglers.

CDOW: Total number of landowner contacts.

CDOW: Total number of customer contacts in the field by CDOW personnel.

Forestry: Number of local and state wildland-urban interface hazard assessments conducted.

Forestry: Number of community wildfire hazard planning projects facilitated.

Forestry: Achieve improvement of Colorado's renewable natural resource base for values the public now regards important, while being sensitive to future needs.

- 1.2 Maximize efficient use of Colorado's water resources and comply with and enforce other states' compliance with interstate compacts.

CWCB: Represent and defend the state during interstate meetings and negotiations concerning Colorado's apportioned share of water.

CWCB: Identify how to address the potential impact of drought conditions on Colorado water users if other states' demand more water by requiring that shortages be accounted for and shared equally.

CWCB: Explore opportunities to reallocate existing flood control storage space to water supply space.

CWCB: Continued participation in programs such as the Upper Colorado River, San Juan River and Platte River endangered species activities that protect Colorado's ability to utilize and develop its Interstate Water Compact entitlements.

CGS: Address Interbasin Compact Commission and Basin Roundtable needs for information and data quantifying the use of groundwater and aquifer recharge (water storage) alternatives in meeting critical water supply shortages identified in the Statewide Water Supply Initiative.

CGS, OGCC, DWR: Assess the potential for coalbed methane (CBM) resource development to deplete groundwater tributary to streams, subsequent impacts to water rights and interstate river compacts in CBM production areas.

CGS: Investigate the geologic framework of groundwater resources and the implications for use as water supply.

DWR: Distribute available water supplies in time and amount necessary to meet water right demands in priority on a daily basis.

DWR: Distribute available water supplies in time and amount necessary to meet Colorado's water delivery obligations pursuant to nine interstate river compacts, two United States Supreme Court decrees, and two interstate agreements.

DWR: Represent and defend the state during interstate meetings and negotiations concerning Colorado's apportioned share of water.

DWR: Implement settlement agreement in Republican River Compact litigation and assist Republican River Conservation District in developing voluntary programs to reduce water use in basin.

DWR: Address the critical issues remaining in litigation with Kansas on the Arkansas River Compact, including updating and revising the complex hydrological computer model of the basin.

DWR: Continue providing accurate streamflow data in a timely manner to all water users and interested parties for the best management of Colorado's water resources.

CDOW: Finalize all basin management plans.

CDOW: Continue to work with the Conservation Reserve Enhancement Program to comply with state water use requirements (Republican, Rio Grande, and South Platte rivers).

CDOW: Participate in the Tamarack project to comply with the Tri-State Cooperative agreement.

CDOW: Participate in the Colorado/ San Juan River Recovery programs.

- 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.

DNR: Provide statewide natural resources leadership to ensure that federal legislation includes adequate state-level control and financial benefits.

CGS: Provide scientific expertise in support of DNR's cooperative efforts with the federal government on resource management plans and environmental impact studies, particularly in the areas of oil shale leasing and development, natural gas development, and mineral resources.

Parks: Manage partnerships with the Army Corps of Engineers and the Bureau of Reclamation.

CWCB: Promote the use of state-held instream flow water rights as an alternative to Forest Service mandated by-pass flows.

CWCB: Implement the multi-objective projects of the Statewide Water Supply Initiative.

CWCB: Promote the use of the Colorado Decision Support System (CDSS) in relation to the Ditch Bill.

CDOW: Prioritize Colorado's list of "Species of Undetermined Status" and determine the status of all high-priority species.

CDOW: 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.

CDOW: Work with the U.S. Fish and Wildlife Service to develop recovery plans for federally listed wildlife species in Colorado in a timely manner.

CDOW: Ensure that a minimum number of species are federally listed as threatened or endangered.

CDOW: Ensure that a maximum number of federally listed species are down-listed or de-listed.

Forestry: Achieve public understanding of forestry's role and value in a healthy environment.

Forestry: Report on the health of forests in Colorado emphasizing bark beetles and other insects, serious diseases, and wildfire hazards. Include federal and non-federal forest lands.

Forestry: Support management decision making through the acquisition and dissemination of the most current information possible on the state's forested lands.

DWR: Work cooperatively with United States Department of Agriculture and other federal agencies to develop long-term cost sharing programs that promote sustainability and stewardship of water resources.

DWR: Work cooperatively with the Natural Resources Conservation Service (NRCS) in funding conversion of flood irrigated lands to sprinkler irrigation in a manner that does not cause a violation of the Arkansas River Compact.

- 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.

DRMS: Number of mine permitting reviews and site inspections.

CGS: Number of publications and maps relating to energy and mineral development.

CGS: Investigate, disseminate, and publish information on Colorado's geothermal potential for electricity generation, home/building heating, and recreational use.

CGS: Amount of new information provided on the potential for carbon sequestration in Colorado through cooperative research with the Southwest Partnership for Carbon Sequestration.

OGCC: Number of permit applications expeditiously processed.

OGCC: Number of well sites routinely and comprehensively inspected.

OGCC: Number of complaints that received a timely response.

SLB: Number of additional leases to auction for mining, oil and gas industry.

CDOW: Number of Right of Way actions granted to mineral and energy development interests.

CDOW: Number of contractual agreements involving CDOW pertaining to mineral and energy development in Colorado.

- 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.

DRMS: Number of abandoned mine safeguarding projects that are reviewed for NEPA compliance.

DRMS: Number of abandoned mine openings closed that utilize methods to protect bat habitat.

SLB: Number of acres enrolled in the Public Access program.

CWCB: Actively participate in the Upper Colorado, Platte, and the San Juan River Endangered Species programs.

CWCB: Use instream flow and natural lake level water rights to protect the environment.

CWCB: Implement the multi-objective projects of the Statewide Water Supply Initiative.

CWCB: Participate in watershed restoration activities.

CDOW: 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".

CDOW: Develop a long-term monitoring system for a variety of species to ensure populations remain strong and to detect possible population declines.

CDOW: 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.

CDOW: 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.

CDOW: Develop Candidate Conservation Agreement with Assurances and other cooperative agreements, as needed, with private landowners for species that are candidates for federal listing.

CDOW: Number of easements purchased through the Colorado Wildlife Habitat Protection Program.

Forestry: Enhance habitat diversity on state wildlife areas and state parks through vegetative management.

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

CGS: Make available to the public the "Points of Geological Interest" (POGI) Rock Talk newsletter.

CWCB: Hold instream flow water rights to protect fisheries.

CWCB: Use stored water at lakes and reservoirs like Chatfield and Cherry Creek Reservoirs for recreation, to make snow, to water golf courses, and for other purposes.

CWCB: Finance water projects with multiple benefits.

CWCB: Make water management recommendations that enhance recreational opportunities.

CDOW: Evaluate current quality hunting opportunities and work to increase level of hunter satisfaction

CDOW: Increase angling opportunities and strive to maintain or increase the current level of angler participation and satisfaction.

CDOW: Increase information provided to the public about wildlife viewing opportunities by providing information on those opportunities using all available media.

CDOW: 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.

Parks: Number of reservations made for campsites, cabins and yurts.

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.

DRMS: Number of hazardous abandoned mine openings safeguarded.

DRMS: Number/type of mine rescue contests hosted.

DRMS: Number of mine rescue and other trainings conducted.

DRMS: Number of active mines receiving general safety briefings.

DRMS: Number of projects where technical assistance was provided for stabilization of homes impacted by subsidence from historic underground mining.

DRMS: Number of coal mine fires characterized or for which treatment activities have been initiated.

DRMS: Develop and distribute a video/DVD on abandoned mine safety awareness/public contacts and hazardous information distribution.

CGS: Review county and municipal government land use applications for geologic hazards, such as swelling soils, landslides, collapsible soils, etc.

CGS: Reduce avalanche related deaths, injuries, and property damage through winter weather forecasts, avalanche danger forecasts, and avalanche education classes for skiers, snowboarders, and snowmobilers.

CGS: Number of geohazard conferences presented in the state to inform policy makers, the geotechnical community, and citizens of the most recent science relating to geologic hazards in Colorado.

CGS: Number of publications relating to geologic hazards in Colorado.

Parks: Number of boat safety class participants and patrol education contacts.

CWCB: Number of households/people protected from floods and droughts.

CWCB: Publish a criteria manual to guide the implementation of state approved flood hazard mitigation plans.

CWCB: Update the state's floodplain rules and incorporate the theories contained in the Criteria Manual.

CWCB: Number of households protected through flood insurance program policies.

CWCB: Use the tools of CDSS in flood and drought decision making process more effectively.

DWR: Continue to improve the dam safety program through the implementation of risk based decision making, effective allocation of available staff and perform field inspections to reduce the potential of dam failure, loss of life and water supplies.

DWR: Continue to improve the implementation of the well inspection program and related well construction and administration rules, to reduce the potential for contamination of ground water supplies and to protect the public health.

CDOW: Through hunter safety classes, minimize the number of hunting accidents.

CDOW: Provide more than 1,500 interviews on hunting, fishing and wildlife-related recreation to newspapers radio and television outlets annually.

CDOW: Annually develop and implement a multi-media, species-based information campaign to reduce human-wildlife conflicts, similar to the Bear Aware effort.

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

CDOW: Implement strategies to increase compliance with rules, regulations and statutes that have high violation rates, including increased law enforcement contact.

CDOW: Total number and dollar amount of game damage claims paid to landowners annually.

Forestry: Amount of fire hazard information disseminated.

Forestry: Provide for natural resource protection in mountains, plains and urban settings from the damaging effects of fire, insects, disease, wind, water and people. Increase community wildfire protection planning and implementation.

Parks: Provide park information brochures with appropriate public safety messages.

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

CWCB: Number of river basins/regional areas where use of DSS data reduced or eliminated controversies related to water use future planning.

CWCB: Provide web based information resulting from the imaging of important historical water documents, studies, maps and reports from many decades. Continue to complete other major web site enhancements.

CWCB: Develop a Flood DSS, compatible with CDSS, to assist in flood related monitoring and prevention.

DRMS: Number of active/historic mines mapped in GIS format/number of requests for GIS information.

DRMS: Provide an effective, integrated information technology infrastructure capable of supporting the department's service delivery, regulatory, and information interchange responsibilities.

DRMS: Provide web based information resulting from the imaging of permit file documents, maps, reports, Acts, rules and policies. Continue to complete web site enhancements.

CGS: Provide web-accessible geologic information on geologic maps, geologic hazards, mineral resources, and groundwater resources via scanned maps and documents, the internet map server, and interactive content.

CGS: Percent of publications sold through the online bookstore.

CGS: Provide fully-integrated online information system for Land Use Reviews that services the public, policy makers, and geotechnical practitioners.

Parks: Percent of all Parks passes and campsite reservations sold through the agency's website.

CDOW: Percent of all licenses sold through new automated Total Licensing System.

CDOW: Increase the marketing effort to emphasize visiting the DOW web site for information, with a goal of increasing visits by 10 percent annually.

CDOW: Continue to allow users to purchase Division informational products on the CDOW web site.

CDOW: Post 10 species profiles on the CDOW website annually, including audio and video stream when possible.

OGCC: Number of visitors to the OGCC Internet web site, which contains a wide variety of Colorado oil and gas well information.

HIGH

- 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.

DRMS: Develop, revise policies, guidelines and rules as needed to clarify and simplify the regulatory process.

DRMS: Provide timely public pre-hearing conferences or full hearings on objections to permit applications.

DWR: Revise the Dam Safety Rules for improved effectiveness and advance the state-of-the-Practice regarding extreme storm intensity/duration and runoff application.

CDOW: Review and update all 17 chapters of Wildlife Commission regulations according to the standards established by the General Assembly.

- 2.2 Provide continuing oversight and stewardship of State land assets by developing and implementing appropriate management plans or leases for all parcels.

CGS: Number of mineral and energy evaluations of State Land Board lands made available online.

SLB: Acres enrolled in the Public Access Program.

Parks: Maintain a five-year Division strategic planning cycle.

CDOW: Total percentage of State Wildlife Areas for which management plans have been completed.

CDOW: Acres of land leased by CDOW for short/long term purposes.

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

SLB: Number of lessees enrolled in Stewardship Incentives Program.

Parks: Continue strong efforts to build partnerships on statewide outdoor programs.

CWCB: Increase acre-feet of water storage through enlargement of existing reservoirs or construction of new reservoirs.

CWCB: Implement the Statewide Water Supply Initiative

CDOW: Number of acres of private land participating in Colorado Species Conservation Partnership program.

CDOW: Number of acres of private land participating in the Preserving Colorado Landscapes program.

CDOW: Number of projects conducted through local Habitat Partnership Program committees.

CDOW: 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).

CDOW: Number of acres of private land participating in the Pheasant Habitat Improvement Program.

CDOW: Number of acres of private land participating in the Wetlands Initiative.

CDOW: Number of acres of private land participating in the Cooperative Habitat Improvement Program.

DWR: Provide technical assistance to the Republican River Water Conservation District to develop strategies that balance the dual demands of reducing consumptive use of water and maintaining the agricultural economy of seven northeastern counties dependent upon ground water irrigation systems.

DWR: Provide technical assistance to local ground water management sub-districts in San Luis Valley through application of ground water model in RGDSS.

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

DRMS: Attend industry association meetings, give talks to public and private groups and provide handouts that explain permitting and hearing processes.

CGS: Provide informational and interactive CD-ROMS on the role of mineral resources in our daily lives to educational professionals and citizens.

CGS: Number of presentations on the geologic attractions of Colorado.

CGS: Number of reports regarding groundwater quality and geology, aquifer recharge and underground water storage, and natural acid rock drainage for industry, professionals, watershed organizations, and citizens.

CGS: Number of reports on potential coalbed methane depletion of aquifer groundwater.

OGCC: Conduct local public forums for well spacing and increased density applications exceeding 40 acre well density.

OGCC: Increase the number of opportunities to host or co-host public forums where OGCC rules, regulations and processes are presented and discussed with local governments and interested citizens.

Parks: Number of interpretive and educational partnerships with local schools.

Parks: Conduct public meetings to solicit public input for Division-wide and park area plans.

Parks: Provide updated park brochures at all Division offices.

CWCB: Add basins to the Decision Support System. Number of visitors to the Water Resources Information Center (WRIC) and website. Continue development of the information kiosk and the Education Foundation projects.

CWCB: Creation of GIS maps and flood forecast newsletter.

DWR: Increase the number of DWR staff participants in water resources educational programs at schools and community organizations; support Water Education Foundation with water information and data.

CDOW: Expand production of information products (e.g. Developing with Wildlife in Mind) designed to increase knowledge about, appreciation of, and respect for wildlife when animals are seen in a community. Produce one additional product of this nature annually.

CDOW: Continue to produce television and radio programming, publications and participate in public shows and expositions at a level similar to previous years. Beginning in 2006, through the Public Education Advisory Council, contract with a private marketing firm to promote the importance of wildlife management and hunting and fishing as a wildlife management tool through a television, radio and print media campaign.

CDOW: Update the marketing plan for the Colorado Outdoors publications.

CDOW: The Division will increase the availability of reliable scientific information through research and development efforts, harvest survey efforts, hunter use and satisfaction inquiries, and knowledge of hunter preferences.

CDOW: Reach 6,000 people annually through non-formal education programs such as Wildlife Watch, Colorado Youth Naturally, Women Afield and Explorers.

CDOW: Expand "DOW Insider" e-mail newsletter mailing list by 10 percent annually.

CDOW: 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.

- 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.

CGS: Design a customer satisfaction measurement system.

Parks: Improve response time for processing campground reservations, and registrations for vessels, off-highway vehicles and snowmobiles.

Parks: Expand Internet capabilities providing additional services and information.

CWCB: Number of conservation plans completed and construction fund marketing workshops held, instream flow gauging implemented and monitored, Decision Support System development, and CWCB website updates, public forum meetings and workshops.

CDOW: Examine and evaluate on a periodic basis, primarily using customer satisfaction estimators, the degree to which public participation processes used by the Wildlife Commission and the Division meet local community needs.

CDOW: Reduce the number of phone call, letter and e-mail complaints about poor customer service while increasing the number of positive feedback communications.

CDOW: Monitor and report angler satisfaction information to the Wildlife Commission on a biannual basis.

CDOW: Increase angler satisfaction by 5 percent annually over the next five years. Conduct a survey of current satisfaction levels and compare with results of a survey conducted at the end of a five year period.

DWR: Increase use of imaged documents both in Denver and Division offices to reduce need to copy paper data and reports. Increase the availability of water data available on the DWR's website.

- 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.

DRMS: Ensure Global Positioning System (GPS)/Geographic Information System (GIS) data are collected/provided on active and abandoned mine sites boundaries to assist in regulatory functions and to keep pace with industry and customer demands.

DRMS: Review IT functionality relative to business needs.

EDO: Implement the statewide, automated personnel requisition system (EDSYS).

CGS: Publish existing databases and make useful and accessible by means of digital and web-based methods.

CGS: Scan legacy documents and information to facilitate internal efficiency in geologic evaluations.

CGS: Perform an on-site evaluation of the Utah Geological Survey's digital mapping system for possible replacement of the CGS system.

CGS: Continue to increase the use of outside contractors, so that as many of the existing FTE as possible can be devoted to the programmatic endeavors of the agency.

OGCC: Complete data cleanup projects to ensure the accuracy of information available to the public and staff.

OGCC: Avoid obsolescence of the Colorado Oil and Gas Information System (COGIS) by maintaining current with evolving technology.

Parks: Implement use of database management software for volunteer program.

Parks: Automate the Division's consignment tracking and reporting. Institute audit trail for all consigned passes and permits. Improve end of year reporting (December) making close out reports available in January.

SLB: Percent of revenue collected and transmitted properly to the various land income and permanent trust fund accounts.

CWCB: Continued development of river basin models and implementation of new model components such as the Floodplain DSS module.

CDOW: Consolidate the Division's Habitat and Species Conservation sections.

CDOW: Continue expansion and refinement of reporting infrastructure to disseminate information from the TLS system.

CDOW: Continue the implementation of the dial-up initiative to improve on-line service for dial-up users.

DWR: Distribute water well permit information that has been electronically scanned and imaged on the intranet for distribution to seven local Division offices located throughout Colorado. Via the internet, allow the public to access well permit data and apply for well permits.

- 2.7 Assist landowners, 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.

DRMS: Partner with local watershed groups to address abandoned mine land issues.

CGS: Provide reviews of geologic hazards for county and municipal land use applications.

CGS: Increase availability of geologic data and information related to groundwater resources through publications, website content, and public presentations.

CGS: Number of visits and presentations to county policy makers and staff on the importance of identifying potential mineral resources and recognizing and mitigating geologic hazards.

CWCB: Number of floodplain approvals and designations.

CWCB: Hours of technical assistance for water resource management activities, Instream Flow, and Water Trust.

DWR: Provide technical assistance and quick processing of application well permits, substitute water supply plans, and subdivision reviews.

Parks: Conduct Recreation and Tourism Regional Forums in two new regions in the state.

CDOW: Total number of land use comments provided annually.

- 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.

CGS: Number of geologic sites of interest identified and cataloged on State Land Board lands.

SLB: Percent of Trust Portfolio actively managed by the Asset Management System.

CDOW: Identify habitat on State Wildlife Areas that can be managed to benefit threatened, endangered or special concern species.

CDOW: Assess wildlife viewing opportunities on all State Wildlife Areas.

CDOW: Develop wildlife viewing opportunities on 75 additional State Wildlife Areas.

- 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.

DRMS: Number of visits to division website/requests for GIS mapping information and mine permit data.

EDO: DNR WEB site operational availability during business hours.

CGS: Number of customers visiting the CGS Bookstore.

CGS: Number of visits to the Division's web site.

Parks: Number of visits to the Division's website.

CWCB: Number of visits to the Water Resources Information Center and the CWCB website.

CDOW: Number of visits to the Division's web site.

CDOW: Number of citizens on the Division's e-mail mailing list.

DWR: Number of visits to Division website and the stream flow website.

MEDIUM

- 3.1 Provide leadership in preventing or resolving natural resource related conflicts by reviewing all of the Department's major public involvement processes by 2008 to assure that appropriate levels of input from all potentially affected parties are integrated into the agency's decision-making processes.
- 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.

All Divisions: Continued emphasis on recruiting, training and mentoring programs, including the development of effective succession planning information and tools.

DRMS: Enable employees to participate in training and conference presentation activities.

Parks: Institute an annually updated Succession Plan which includes an employee-mentoring program.

CDOW: Develop a formal strategic recruitment plan to ensure a qualified, diverse applicant pool.

CDOW: Expand efforts directed at professional development/succession planning to ensure a skilled and motivated workforce through review of existing programs, benchmarking and leveraging of our Human Resources section with DNR.

- 3.3 Ensure that the Department's 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.

CDOW: Redirect 10 percent of the operating budget each year through a modified zero-based budget process in order to accomplish priorities.

LOW

- 4.1 Ensure that the Department's priorities and activities are consistent with statutory mandates and public expectations by implementing a schedule for revising the Department and each division's strategic plan at least once every five years such that each plan will be updated at least once between 2004 and 2009.

Parks: Five-year Strategic Plan update completed in January 2005.

CDOW: Strategic Plan to be updated prior to 2007 (as the current plan expires in 2007).

DWR: Update Strategic Plan annually

OGCC: Strategic Plan revised in January 2005.

- 4.2 Ensure that the Department's 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.

CDOW: The CDOW will continue to evaluate internal processes, procedures and Division programs on an annual basis.

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

EDO: Increase by ten percent annually the number of students working on DNR projects through the Colorado Youth Corps Association.

CGS: Provide informational and educational materials on the role of mineral resources in our daily lives (teacher's packets) and interactive CD-ROM's.

Parks: Expand opportunities for Colorado's youth by increasing learning, volunteer and work opportunities in Parks.

CDOW: 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.

CDOW: 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).

CDOW: Develop and implement practical methods to evaluate Division education program effectiveness.

CDOW: 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.

- 4.4 Provide an organizational structure through which ancillary recreational activities and supplementary natural resource programs can be advanced.

Parks: Establish a Volunteer program and other similar programs, such as Friends of State Parks with the State Park System.

CDOW: Launch the Motorboat Colorado program to fund motorboat access improvements.

CDOW: Continue to administer grants through the Fishing is Fun, Colorado Wildlife Conservation and Colorado Small Shooting Range grant programs.

KEY ACCOMPLISHMENTS

Through the dedicated effort of the Department's workforce, significant accomplishments have been achieved in the past year that are linked to prioritized objectives. These achievements would not have been possible without the support of the executive and legislative policy makers and the funding that they have provided. The numerical reference listed after an accomplishment corresponds to the prioritized objectives delineated in the "prioritized objectives and critical performance measures" section that follows.

- The Colorado Division of Reclamation, Mining and Safety (DRMS) continues to be recognized for safeguarding abandoned mines through the Inactive Mine Reclamation Program (IMRP). In 2005, nearly 550 openings were sealed, seven watershed projects are underway, three subsidence investigations occurred, and four underground coal mine fire investigations were made. The 2006 decision item to fund partnerships through local soil conservation districts and watershed groups will provide severance tax revenues for the effort in partnership with Colorado Dept. of Public Health and Environment's Water Quality Control Division and Hazardous Waste Division. IMRP also partners with the following agencies; U.S. Forest Service, U.S. Environmental Protection Agency (EPA), Bureau of Land Management (BLM), Crested Butte Land Trust, San Juan Resource Conservation and Development Council, Animas River Stakeholders Group, Lake Fork of the Gunnison Watershed Group, Lefthand Creek Watershed Oversight Group, London LLC, Lake Fork of the Arkansas Watershed Group, the Western Museum of Mining and Industry, Clear Creek Watershed Group, Willow Creek Reclamation Committee, and other federal, state and local groups.
- IMRP received the Western Regional Office of Surface Mining Award for the Mesa State College/Environmental Restoration Education Project. The project was a cooperative effort with the Environmental Science and Technology Program at Mesa State College that matched two program missions of educational outreach and reclamation design, resulting in project implementation for a substantially reduced cost. The work included site inventory, design, and implementation to seal four uranium mine openings. At final closure, the historical character of the sites, as well as habitat, had been maintained.

- IMRP has initiated a project to modify their existing GIS mapping 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 their business data system.
- IMRP workloads and reclamation plans have been impacted by a greater and renewed focus on the historic attributes of old mines. The program works closely with tourist mines and historic mining areas to preserve and enhance Colorado's mining history. In 2005, a brochure promoting the 15 tourist mines was produced and in 2006 these sites will be added to Colorado Tourism Office's website. The division is a co-sponsor of the Colorado Preservation, Inc. annual conference and was a successful nominator of one of the 2006 Endangered Places Awards for restoration of historic mine structures at the Commodore Mine.
- DRMS' Coal Regulatory Program has experienced an increased inspection and permitting workload due to ongoing mine site expansions and renewed coal mine exploration activities. The program continues to maintain excellent relationship with the federal Office of Surface Mining, providing staff for oversight teams, oversight inspections and reviews – resulting in an outstanding annual oversight review. Active participation in the Western Interstate Energy Board, the Interstate Mining Compact Commission, the Office of Surface Mining National Technical Training and Technical Information and Professional Services steering committees, Office of Surface Mining Western Regional Technology Transfer Team, and the Office of Surface Mining National Technology Transfer Team.
- DRMS' Coal Program completed a vegetation-related rulemaking that resolved long-standing Office of Surface Mining requirements and incorporated Colorado initiatives to enhance vegetation monitoring and bond release success criteria.
- DRMS' Coal and Minerals Programs initiated a major permit system upgrade and redesign in order to maintain the database's viability into the future.
- DRMS' Minerals Program completed review of the prospect "Notice of Intent" (NOI) files, which resulted in termination of inactive sites, revised prospecting Rules that require annual reports, enhanced reclamation plans and the ability to ensure current bond instruments. The completed project eliminated a 30-year backlog, consistent with State Auditors' Office recommendation, and was resolved at a cost of \$200,000 for contractual services over two fiscal years.
- DRMS' Minerals Program developed an interagency agreement with Adams County resolving a political issue with permit application reviews and financial warranties. The program also initiated discussions on regulatory oversight with Teller County and participated in the Colorado Mining Association v. Summit County lawsuit, which received a favorable decision in District

Court. The program also participated in the ASARCO bankruptcy proceedings to ensure on-going reclamation at the site and to reduce the bond gap. To further resolve mine operator issues, letters were sent to 12 operators whose temporary cessation timeframes have expired in order to commence mining or reclamation.

- DRMS' Minerals Program began the process of reviewing program structure and staffing following the retirement of the program director and to prepare for projected oil shale research and development permitting. Staff members actively participated in federal and state-level discussions on oil shale and identified short and mid-term staffing needs and effective methods for cross-agency review of permit applications.
- DRMS' Mine Safety and Training Program (MSTP) trains and assists over 6,000 miners per year (an increase of about 1,000 miners over last year). The program worked with the federal Mine Safety and Health Administration to insure grant funding is maintained. The program ranks second out of 48 states submitting grant proposals to MSHA. The program director was recognized as the Safety Professional of the Year by the Colorado Rock Products Association and received the 2006 Guiding Light Award from the International Society of Mine Safety Professionals. The program was also awarded the National Mine Safety and Health Administration Grand Prize Award for the design, production and distribution of the interactive "Underground Mine Foreman Certification Study Guide (Coal)" DVD program.
- DRMS' MSTP designed and conducted a state metal/non-metal mine rescue contest in June 2005 and co-sponsored the Colorado Coal Mine Rescue Contest in Craig. The first ever state-sponsored traveling trophies for both contests were awarded to Barrick Goldstrike Mining and Twentymile Coal Company.
- DRMS' MSTP has partnered with National Jewish Hospital to provide free health screenings for active and retired miners in Colorado. Over 300 miners have been screened in 2004-2005. The program also worked effectively with mining industry and tourist mine representatives, Colorado Mining Association, Colorado Rock Products Association, International Society of Mine Safety Professionals in advancing mine safety training activities and materials.
- DRMS provided commentary on federal Good Samaritan legislation, served as presenter at a Western Governor's Association meeting on proposed bills and participated in scoping the reauthorization of the Abandoned Mine Land program and funding. The Division Director also prepared Executive Director's testimony at the Senate Energy Subcommittee Field Hearing on oil shale.
- DRMS' Division Director completed his term as chair of the Minerals Management Service/Royalty Policy Committee with formal recognition of nine years of service to the RPC and six years of service to its predecessor – the Royalty Management

Advisory Committee at the 2006 meeting in Houston. The Division Director also received the Golden Burro Award in 2006 from the Clear Creek County Metal Mining Association, which was the first time in the history of the award that it was given to a state employee. DRMS provided teacher scholarship funds to the Association in 2005 and 2006.

- DRMS' Division Director chaired the Re-internment Committee of the Colorado Commission of Indian Affairs. Re-internment was arranged for the Acoma tribe at the Animas La Plata Water Project site in Fall 2005, completed consultations with the Plains and Pueblo/Navajo tribes. He also served as co-host of the 2005 Native American Heritage Month Reception at the Governor's Mansion.
- DRMS' Division Director served as the Executive Director's alternate to the Commission on HUSEP/DUSEL chaired by the Lt. Governor, developed funding strategy, reviewed permit status and provided public information forums for the project. He also served as the Department's coordinator for homeland security and completed a draft Continuity of Operations Plan for DNR. As the Department's Natural Resource Trustee, he supervised scope and provided funding for terrestrial and aquatic damage assessments for Eleven-Mile Reach and California Gulch, completed second and final round of project selection at Cotter Site in Canon City, completed funding allocation for URAVAN site, commenced activities to prepare for litigation at the Rocky Mountain Arsenal and provided mineral resource information for natural resource damage settlement at Rocky Flats.
- DRMS public awareness/outreach activities included successful State Fair DNR building exhibits with over 60,000 visitors, distributing Stay Out and Stay Alive videotapes/CD's to promote AML safety awareness, providing funds and technical assistance to the Colorado Foundation for Agriculture for the Colorado Reader and produced a reader on minerals and energy that was distributed to 30,000 fourth graders around the state, attended and co-sponsored Colorado Association of Conservation Districts teacher workshops, and participated in the teachers' education class sponsored by the Colorado Mining Association's Education Foundation. Exhibits, in addition to the State Fair, included the Mesa County Safety Fair, the Taste of Colorado, the Science Convention, the annual conference of the Colorado Mining Association, and the annual conference of Colorado Preservation, Inc
- CGS published "Ground Water Atlas of Colorado," a book that has received its third award. In 2004, the book was given the Notable Document Award from the American Library Association. In 2005, it won the Edward B. Burwell, Jr. Award, given by the Geological Society of America (GSA). The Burwell Award is made to authors of a published paper of distinction that advances the principles or practices of engineering geology. And this year, 2006, it was presented the John C. Frye Memorial Award by the Geological Society of America, given each year to the best environmental geology paper published either by the GSA or by one of the state geological surveys. (2.4)

- In fiscal year 2005-2006, the Colorado Geological Survey processed and reviewed 465 land use reviews for geologic hazards, the third-highest number processed in its history. (1.7)
- In cooperation with the Colorado Department of Local Affairs, Division of Emergency Management (CDEM), CGS scanned and converted to GIS format 900 paper copies of hazard maps that were produced statewide as part of House Bill 1041 (1974), also known as 1041 maps. This has allowed CGS to provide digital hazard information to state and local governments, and they will be able to use this information in comprehensive planning, land use, emergency management, and hazard mitigation efforts. (1.1, 1.8)
- In cooperation with the Colorado Office of Energy Management and Conservation in the Governor's Office, CGS initiated work on a Statewide Geothermal Study. This possible energy source has the potential to generate electrical power and the preliminary results of these studies are very promising. (1.4)
- CGS provided the Roadless Area Review Task Force with timely, data-centered information on mineral and energy resources. This work ensured that the latest and best data were used in deliberations. (1.3, 1.4)
- CGS participated in and provided innovative ideas for consideration by the federal government and DNR agencies regarding natural gas resource development on the Roan Plateau. (1.3, 1.4)
- CGS concluded a four-year NASA-supported study on the applicability of remote sensing to identify natural and human-caused sources of metals in the upper Arkansas River watershed. The study focused primarily on areas outside the Leadville EPA Superfund site. (1.1, 2.3, 2.4, 2.7)
- CGS published seven geologic maps through the state-federal cooperative StateMap Program.
- CGS completed three projects addressing the geologic framework of groundwater resources: 1) Stratigraphic correlation and mapping of the Denver Basin aquifers in the Dawson Butte and Castle Rock South quadrangles, 2) Digital, GIS-based bibliography of lower Arkansas River alluvial aquifer studies, and 3) study of the geologic framework for potential coalbed methane depletion of tributary groundwater in the San Juan Basin. (1.2, 2.3, 2.7)

- CGS implemented a print-on-demand system for specific, popularly requested geologic maps. This system reduces publication and inventory costs for these items. (2.4, 2.6)
- CGS received approval and initial funding for Phase II of the Southwest Partnership for Carbon Sequestration project. This is a cooperative project from the Department of Energy managed by the New Mexico Institute of Mining and Technology and between the Los Alamos National Laboratory, the Sandia National Laboratory, the Navajo Nation, and the state geological surveys from Colorado, New Mexico, Arizona, Oklahoma, and Utah. The strategy of the grant is to reduce carbon dioxide emissions to the atmosphere. (1.4)
- CGS initiated a cooperative project to provide geologic expertise to Montrose County in the areas of geologic hazard identification, hazard risk assessment, and assistance with mitigation strategy development. (1.1, 1.7)
- Twenty percent of CGS's publications sales were processed via the online bookstore. This allowed customers of CGS to more easily obtain publications without a phone call or an office visit. (1.1, 1.4, 1.6, 1.7, 1.8, 2.9)
- The Colorado Avalanche Information Center (CAIC) taught 118 avalanche education courses to 4,179 people. CAIC teaches these courses to avalanche workers, educators, and the general public so that people will learn to recognize avalanche terrain and conditions and learn to minimize their risk while traveling or working in potential avalanche terrain. (1.7)
- For the first time in its history, the CAIC's web page received over one million hits to its website and the website forecasting page. (1.7)
- Total new oil and gas well permits approved were at an all time record high level of over 4,961 for fiscal year 2006, which represents a 41% increase over fiscal year 2005. The permitting activity for the foreseeable future is anticipated to remain significantly higher than the recent record levels due to very strong natural gas and oil commodity prices. 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. (1.1, 1.4, 1.7, 2.4, 2.7, 2.8)
- Colorado natural gas production, which has been steadily increasing over the last decade, reached a record 1.14 trillion cubic feet of natural gas production during calendar year 2005. Colorado oil production, which had been on a steady decline until calendar

year 1999, has been increasing slightly over the last six years. Over 22.8 million barrels of oil were produced during calendar year 2005. This trend of increasing oil and gas production is expected to continue for the foreseeable future. (2.3, 3.1)

- OGCC and Garfield County co-hosted four successful sessions of the Northwest Colorado Oil/Gas Forum in Rifle in an ongoing effort to increase the public's awareness and understanding of natural gas issues going on in this region of the State. (1.1, 1.4, 2.4, 2.7)
- The OGCC provided outreach at numerous citizen group, industry, professional society, local government, and public functions throughout fiscal year 2006. The outreach included providing education and information through presentations, exhibit displays, and answering questions. The OGCC expects to continue active outreach efforts in the future as accelerating oil and gas development creates additional needs for public education and information. (1.1, 2.4)
- The OGCC provided special presentations to both the House and Senate legislative committees regarding OGCC regulation related to issues faced by surface owners where oil and gas development is occurring. (1.1, 2.4)
- The OGCC adopted a new onsite inspection policy to ensure that surface owners who do not own mineral rights have their concerns adequately addressed. (1.4, 2.1, 3.1)
- The OGCC continues to expand the use of its Internet website to provide information to the industry, local governments, and the public. The website contains information about all of the oil and gas wells in Colorado, information about the OGCC rules and regulations and hearing activities, and an interface for local governments. Visits to the OGCC Internet web site increased from 555,000 visits during fiscal year 2005 to over 979, 000 visits during fiscal year 2006. (1.1, 2.5, 2.9)
- The OGCC's survey plat requirements were revised in September, 2005 to accommodate the use of modern Global Positioning System technology for more efficient surveying of oil and gas wells. There is also a new requirement to use Global Positioning System technology for locating the position of previously drilled oil and gas wells. Improved accuracy of these well locations will better protect the public who may be using the surface directly above plugged and abandoned wells.
- The OGCC's well location rules for the Greater Wattenberg Field were amended in December, 2005 to allow for the drilling of infill wells to capture oil and gas resources that would otherwise not be produced. The Wattenberg Field, which extends primarily from north of Denver to Greeley, has the greatest concentration of wells in the state yet has also shared land use with agricultural

and growing urban development for years. The amended rules require that the new infill wells be directionally drilled from existing drilling locations to minimize impacts to the surface and to accommodate other land uses. The new rules also require operators to collect water quality baseline data for the benefit of groundwater users as well as the oil and gas industry.

- The OGCC's noise abatement rules were amended in December, 2005 to establish a more definite method of measuring noise from oil and gas operations and to clarify that residential noise levels would be enforced in existing and potential rural residential areas. The new rules have resulted in an overall tightening of noise abatement requirements with respect to oil and gas operations where local residents are potentially affected. The new noise abatement rules were the product of a stakeholder process that included surface owners, local government, the environmental community, and the oil and gas industry.
- The OGCC's rules for the construction of oil and gas well facilities, access roads, and pipelines were amended in December, 2005 to include requirements for storm water management. The new rules require that best management practices be used to minimize erosion and offsite sedimentation by controlling storm water runoff.
- FY 2005-06 total trust revenues for the State Land Board was \$65.0 million which is nearly \$2 million per FTE. Over the past three year's total trust revenue has increased by about two and half times; (1.4, 2.8)
- State Land Board's FY 2005-06 mineral revenue was \$52.7 million or an increase of 26.3 percent over the prior fiscal year. Gas royalty revenue experienced a \$10 million or 66 percent increase. Other than land sale revenue, this is the single largest dollar jump in the history of any State Land Board revenue. The increase is due to new drilling and a midyear bump in the price of natural gas; (1.4, 2.8).
- FY 2005-06 School Trust revenues increased by 18.8 percent to \$63.9 million which is a new record. After carving off administrative expenses costs, School Trust beneficiaries received almost sixty million dollars; (1.4, 2.8).
- In January 2006, the State Land Board reported that the eight approved projects for its Investment and Development Fund would produce a value (NPV) of \$14.4 million for the School Trust! Half of the projects were completed by the end of FY 2005-06; (2.6, 2.8).
- The SLB worked cooperatively with multiple agencies (NRCS, USFS, BLM, local soil conservation and weed districts, our lessees and the Colorado State Forest Service) to reseed and rehabilitate rangeland and forest, prevent new weed outbreaks and

correct/stop/prevent soil erosion on burned areas and fire lines. The SLB contributed \$175,665 toward weed control in 38 counties around the state; (1.1, 2.2, 2.3, 2.4, 2.7)

- The SLB continues to lead by example in health forest management with help from the Colorado State Forest Service in administering the nearly 400,000 acres of forested state trust lands. This arrangement generated \$160,970 in 2005-2006 for our beneficiaries and assures high-quality, professional forest management on state trust lands; (2.2, 2.8)
- The third phase of the PARKS project, designed to bring all of Colorado State Parks revenue accounting online, has been implemented with Phase IV in the development stages. Eventually, the PARKS application will automate the revenue reporting, tracking and COFRS interface operations of Colorado State Parks, freeing up staff resources.
- State Parks entered into 3 water leases -- for storage in the upper Arkansas River Basin and leasing of water rights, and to enhance streamflows for boating, fishing and other recreational activities at the Arkansas Headwaters Recreation Area.
- State Parks initiated a water market analysis on the South Platte River and the Arkansas River to assess the relative value of water for potential long term leasing and permanent acquisition. Short term leasing is an unreliable method of obtaining water for recreational water supply and, therefore, a thorough analysis of water pricing and water availability is necessary to plan future budgets and prepare water acquisition contracts.
- State Parks initiated construction of Cheyenne Mountain State Park. Construction was ongoing throughout the year with various phases of design, planning, construction, management, contracting accounting, field work and reporting occurring. At St. Vrain, all old campsites, roads, and trails were removed; State Parks completed installation of new infrastructure, 44 campsites and a new camper services building on Barbour Ponds Site. State Parks is currently installing infrastructure for campsites, picnic areas, and buildings on the Rademacher portion of the property.
- State Parks requested release of National Park Service Land and Water Conservation Fund dollars to begin the 2008 Statewide Comprehensive Outdoor Recreation Plan (SCORP) planning process.
- State Parks is working with a private consultant to develop the Colorado Front Range Trail Implementation Plan

- Natural Resource Stewardship plans were written for 3 parks (Sylvan, Harvey Gap, Sweitzer). These plans were contracted via WP consulting and RMES, along with GIS work done by State Parks staff.
- Worked with the General Assembly, Governor's OSPB and DNR-EDO to gain support for user fee adjustments. The fee adjustments were approved by the Parks Board and go into effect July 1, 2006 and January 1, 2007.
- Assessed state parks needs for a capital project tracking and reporting system, while taking into consideration planning, development, coordination, and tracking of projects
- Submitted a request to the Foundation for Colorado State Parks to provide funding support for the employee awards and incentives program. The funding request was approved and the Foundation provided up to \$2,000 for the awards to be given at the Employee Development School in November 2006.
- Created an annual capital projects calendar and standard operating procedures that clearly identified timelines for submitting, approving, and closing capital projects, regardless of funding source.
- Staff from each park met with County Commissioners, municipal officials, chambers of commerce, tourism officials and local officials at least twice a year.
- Worked with the Foundation for Colorado State Parks to research and develop a plan to create a state park license plate. The license plate program will provide additional revenue for State Parks.
- State Parks reviewed previous implementation planning efforts and gathered feedback from various program and section managers on future direction of the Implementation Plan. State Parks established an expected completion date for the 1st annual State Parks Strategic Implementation Plan of December 2006/January 2007.
- State Parks began developing a template program and section plan that supports the Strategic Plan.
- State Parks developed a preliminary timeframe/schedule for developing the park management plan template. Began soliciting feedback from Park Managers on park management planning needs.
- State Parks greatly increased their promotion and public awareness effort through a targeted year-round marketing campaign. The number of news releases and the distribution of the releases were drastically increased. Advertisements were placed in a series of publications, newspapers and radio. Several marketing co-ops were established with businesses, organizations and our tourism industry partners.

- Completed an Entrance Automation Feasibility Study that determined the best technology to provide effective customer interaction and park management at Park entrances.
- Business Plan templates, as well as definition of a business planning process began in October 2005. Parks' Executive and Leadership teams reviewed and approved the process as well as various components. The process continues to evolve based on input from end users and new situations.
- State Parks made substantial improvements to recreation facilities in a number of state parks. Some of the highlighted projects include:
 - New Visitor Center and Maintenance Facility at Highline Lake State Park – Under development
 - New Visitor Center at Rifle Gap State Park – Under development
 - New marina at Navajo State Park – Under development
 - Four new cabins at Golden Gate State Park – Under development
 - Major campground renovations at Cherry Creek and Chatfield State Parks
 - Complete camper services building, maintenance building and visitor center at Cheyenne Mountain State Park – Under development (1.1, 1.6, 2.3)
- The Statewide Water Supply Initiative was completed, planning meetings were held throughout the State, future water needs identified and a final report and recommendation was delivered to the General Assembly;
- The CWCB brought forward 16 recommendations to the Board in January for new appropriations for instream flow water rights to protect the water dependent natural environment;
- The CWCB Stream and Lake Protection Section completed a strategic plan that provides guidance for both short and long term program objectives and goals including: 1) maintenance of existing base programs related to existing statutory authorities; 2) increased connectivity with the Board, stakeholders and the public to utilize the program's mission and programs in order to support the overall mission of the CWCB including protection, conservation, management and development of the water of the State; 3) increased staff and program efficiencies by exploring external funding opportunities and the feasibility of outsourcing basic technical support services; 4) increase outreach and education opportunities;

- The CWCB Stream and Lake Protection Section re-initiated a subcommittee of the Board to address ongoing program related issues such as the implementation of ISF Rule 8i.(3) (Injury Accepted with Mitigation), the New Appropriation Process, Stateline Instream Flow Rights, and water availability issues. Policy guidance memorandums are being developed as a result of subcommittee discussions.
- Following an inclusive public process, the CWCB Flood Section completed a process of promulgating flood rules and regulations for the CWCB Board's consideration effective December 2005;
- The CWCB Flood Section has created, and issues via e-mail, a flood watch newsletter;
- The CWCB Flood Section developed, finalized, and distributed a statewide floodplain criteria manual.
- The CWCB Flood Section continued to manage and coordinate a major effort to reallocate flood control storage space to water supply space in Chatfield.
- The CWCB provided \$36.8 million for water projects and water planning activities;
- The CWCB Board adopted a revised set of feasibility study guidelines to direct new borrowers in their applications for loans from the Construction Fund and Severance Tax Perpetual Base Account;
- The CWCB Board adopted guidelines to begin the process of distributing water conservation grants to covered entities;
- For the Watershed Protection Fund, the CWCB collected \$85,711 which will provided grant funding for watershed groups to undertake river restoration and enhancement projects throughout the state;
- The CWCB implemented a key water user agreement regarding 20.6 k water storage at Chatfield Reservoir for environmental enhancement;
- Through the South Platte Decision Support System (SPDSS), the number of geologic data points more than doubled since the Senate Bill 5 effort, up to 4,000 data points for a better understanding of the geologic properties and configuration of the Denver Basin Bedrock Aquifers, geologic modeling, with the cooperation with the USGS, of the Denver Basin Bedrock Aquifers has been

initiated, alluvial groundwater modeling will begin late summer of 2006, giving the water users a better understanding of the South Platte groundwater system. All gathered geologic information has been made available through technical memoranda, maps and raw data, through the CDSS website;

- The DSS Section of the CWCB has cooperatively worked with over 60 entities in collecting water level data, as well as pump test information that was not previously available. This has reduced the need to drill test wells, which is a cost savings. The information is important for a better understanding of the geologic properties and configuration of the Denver Basin Bedrock Aquifers;
- The DSS Section of the CWCB has made information, from the following items, available to the general public via a database (HydroBase) and has: 1) delineated irrigated acreage for the West Slope for the years 1993 and 2000 and are in the process of acquiring satellite imagery for the collecting ground-truth data for a 2005 irrigated acreage delineation for the South Platte, Rio Grande and West Slope; 2) delineated irrigated acreage for the Rio Grande Basin for 1998 and 2002; 3) delineated irrigated acreage for the South and North Platte drainage basins for 1955, 1976, 1987 & 2001, and; 4) worked with the Division of Water Resources to delineate the lower Arkansas drainage basin for irrigate acreage. The DSS Section of the CWCB has made available to the general public an internet map viewer to see various map layers available, as well as being able to query HydroBase and the ISF database using the map as the querying tool;
- A draft Environmental Impact Statement was released by the federal government concerning the Platte River Program, an important step in implementing a program to protect exiting water yields, future water uses and wildlife in the South Platte River Basin;
- The Division of Water Resources took the lead role in assisting the Republican River Water Conservation District (RRWCD) to identify potential solutions for complying with the Republican River Compact and Final Settlement Agreement in the U.S. Supreme Court Case *Kansas v. Nebraska and Colorado*, No. 126 Original; The State of Colorado in cooperation with the RRWCD obtained approval of a Conservation Reserve Enhancement Program (CREP) in 2006 and approximately 30,000 acres irrigated by wells near the Republican River and its tributaries will be permanently removed from irrigation. This will extend the life of the Ogallala aquifer and reduce stream depletions.

- The DWR supported several water bills passed in 2006 including the improved administration of RICD water rights (SB037), an additional water management tool in the rotational crop management contract (fallowing program) (HB-1124), and increasing the fees collected to have consultants review substitute water supply plans for gravel pits (HB-1293); (1.1, 1.2, 1.7)
- The Division of Water Resources continued to apply advanced technology to serve Colorado citizens by instituting a comprehensive imaging program that provides electronic copies, or images, of water rights, dam and other reservoir structural information, and other relevant documents that are available to the public. (1.1, 1.2, 1.8, 2.4, 2.5, 2.7)
- The Division of Water Resources made improvements in several key areas of the hydrographic program in response to water user needs through close coordination with CWCB and USGS. The installation of high data rate transmitters provides critical stream flow data on an hourly basis rather than four-hour basis; sixty-five high data transmitters were completed. The access to data on the internet was improved, and an automated ALERT system was developed to warn of both high and low flow conditions. In conjunction with the ALERT system over twenty stream gages were installed, upgraded or hardened to provide flood and high flow warning data; (1.1, 1.2, 1.7, 1.8, 2.3, 2.4, 2.6, 2.7, 2.9)
- The DWR dam safety program accomplished over 900 dam inspections for the determination of safe storage levels and oversight of project construction. Plans and specifications for eight new and fifty-five repairs or enlargements were approved for construction. (1.2, 1.7, 2.7)
- DWR played a substantial role in the state's response to the drought. The water administration efforts and data services were invaluable to water users and the general public throughout the year. Key information included briefing the WATF and public on current water supply, stream flow and water administration activities. In addition, many presentations were made by senior staff to a wide variety of private and public groups on the drought and water supplies, improving public awareness of the critical state of water within Colorado and the west; (1.1, 1.2, 2.3, 2.4)
- DWR negotiated ten separate agreements with the Kansas DWR that resolved many of the remaining issues in the Kansas v. Colorado litigation on the Arkansas River Compact. This reduced the need to arbitrate these issues, saving the state significant funds. These agreements also protected Colorado water users and give clear guidance for future administration of the compact.
- DWR responded to the changing conditions on the South Platte River as a result of drought, court decisions, and competition for water due to growth by modifying how non-irrigation season water rights administration would be accomplished in the future.

- The DWR conducted various rulemaking efforts in 2005 and 2006 including promulgating new rules requiring all large capacity wells to measure water pumped in the San Luis Valley, amending the well pumping measurement rules in the Arkansas River basin, amending the Dam Safety rules, amending the water banking rules for the Arkansas River basin, and new rules for the administration of interruptible water supply plans.
- The DWR supported the roundtables associated with the Statewide Water Supply Initiative (SWSI) phase II study and the Interbasin Compact Commission (IBCC) process by having senior staff provide technical support.
- Inaugural Habitat Stamp was issued in FY 05-06, anticipated to raise \$2.3 million, which has been earmarked to benefit wildlife through the preservation of critical habitat. (1.5, 1.6, 2.2, 2.3)
- Governor Bill Owens appointed 11 members to the initial Colorado Habitat Stamp Committee. The citizens committee, composed of 4 sportsmen representatives, 2 conservation group representatives, 2 landowners acutely engaged in agriculture, 1 citizen-at-large, and 2 non-voting representatives for DOW, will review and make funding recommendations to the Division Director and the Wildlife Commission. (1.3, 1.4, 1.5, 1.6, 2.2, 2.3,)
- DOW in conjunction with the Colorado Habitat Stamp Committee and Great Outdoors Colorado began accepting applications for funding of habitat protection in Colorado through the Colorado Wildlife Habitat Program. It is estimated that up to \$20 million will be available to conserve critical habitat throughout the state. The program's emphasis will be on purchasing of easements in order to ensure that all reasonable options are pursued prior to fee simple acquisition. Priority will be given to important habitat for sage dependent species, such as, critical winter range and migration corridors for big game species, Gunnison and greater sage grouse habitat, Front Range riparian communities, short grass prairie species and lesser prairie chicken habitat and important access for wildlife recreational opportunities. (1.1, 1.3, 1.5, 1.6, 2.2, 2.3)
- The Gunnison sage-grouse continues to be a federal listing target. The U.S. Fish and Wildlife Service determined in April 2006 that federal listing of this grouse species was not warranted and it was no longer considered a candidate for listing. However, the Service decision is being challenged by a "notice of intent to sue" by the petitioners. This leaves the federal status of the grouse in doubt, but the Division will continue to implement the range-wide conservation plan to improve the species' conservation status. The Division led a multi-agency steering committee that completed the Range wide Conservation Plan (RCP) for Gunnison Sage-

grouse in April 2005. This plan is intended to help reach the goal of increasing the abundance and viability of Gunnison Sage-grouse and their habitat. The plan identifies measures and strategies to achieve this goal. The Division has come to an agreement on the terms of an umbrella Candidate Conservation Agreement with Assurances for Gunnison sage-grouse, and approval of this CCAA by both the Division and the Service is pending. The CCAA is a voluntary habitat protection program that allows property owners to participate in grouse conservation efforts. Enrolled landowners gain assurances that they won't be subject to more regulation if the Gunnison Sage-grouse is listed under the ESA. (1.1, 1.3, 1.5, 2.4, 2.7)

- The J.W. Mumma Native Aquatic Species Restoration Facility continues to prove to be successful in species conservation. There are currently Arkansas darter, bonytail, boreal toads, common shiner, Northern redbelly dace, plains minnow, Colorado pikeminnow, Rio Grande chub, Rio Grande sucker, roundtail chub, Southern redbelly dace, and suckermouth minnow on the unit. Progeny (96,113 fish) from six of these species were released into Colorado waters in 2004. Suckermouth minnow was the newest species to successfully reproduce on the unit. Eight species have spawned this spring for 2006 releases. (1.1, 1.3, 1.5, 1.6,)
- Between June 2005 and May 2006 the Division tested a total of 13,692 (13,548 from harvest) deer, elk and moose for Chronic Wasting Disease (CWD). Of those, 12 elk, 104 mule deer, 5 white-tailed deer, and 1 moose tested positive for CWD. To date, no free-ranging moose have tested positive for CWD in the United States. The Division continues its efforts to test for and study this disease. (1.6, 1.7)
- The Division of Wildlife's hatchery cleanup program, which began eight years ago with the objective of eliminating Whirling Disease from state fish hatcheries, is essentially completed. Since the last update the Roaring Judy SFH had its final inspection and is now Whirling Disease negative. Out of the original 7 hatcheries targeted for clean up only the Pitkin hatchery is left. We have investigated the source of infection and have planned a construction project to remove it and are planning on a negative certification in the winter of 2006. The Colorado Division of Wildlife is now operating 14 hatcheries that are Whirling Disease negative. Two of the facilities are isolation units that are rearing cutthroats for our high lake aerial stocking program. (1.6)
- In FY 2005-06 14 additional lynx were reintroduced into the wild in Colorado, bringing the total number of lynx introduced to date to 218. Lynx reproduction in the state was confirmed in 2004, 2005, and 2006. No lynx releases will be done in Colorado in 2007 because scientists will evaluate the need for additional animals in the interim. Information on the lynx reintroduction is updated periodically on the CDOW web site. (1.3, 1.5, 2.4)

- For Calendar year 2005, the Division's website had just under 5.5 million visits, comparatively in 2004 there were just over 5 million visits to the Division's web site, an increase of 10 percent. (1.8, 2.4, 2.9)
- In April, the Division of Forestry published its fourth annual report on the health of forests in Colorado. This document continues to generate considerable interest because of the unhealthy condition of so many national forests in Colorado. (1.1, 1.3, 1.7, 2.3, 2.4, 2.7)
- The Division of Forestry has conducted several county forums this year in response to the Annual Forest Health report to answer questions and present information specific to the forest health issues occurring within each of these jurisdictions. Several more county forums are planned. (Objectives 1.1, 1.3, 1.7, 2.3, 2.4, 2.7)

TRENDS AND BASELINE INFORMATION

1) Employee Issues:

These challenges are addressed by recognizing the opportunities for technological solutions to increasing demands for services. The department's employees are its most valuable asset for meeting these demands. The demographics of the current workforce requires recognition that the department will face an inordinate level of retiring employees resulting in fiscal and experiential impacts. An aging workforce and competition with the private sector for qualified workers points to the need to attract new people with diverse backgrounds to state governmental service. Current and new employees will continue to require training in technology advancements.

2) Revenue Opportunities and Restrictions:

Going into FY 01-02 the Department of Natural Resources was 18.33 percent General Fund. With the General Fund revenue shortfall in FY 01-02, the Department's appropriation was reduced by \$4.5 million, to 15.5 percent General Funds. This reduction in General Fund while difficult may not have as long a lasting effect on the department as the revenue transfers enacted in 2002 and 2003. Following is a list of actions taken by the Governor and the General Assembly resulting in reductions or refinances.

Over the last 3 years, General Fund support for Parks has dropped from 13.3% in FY 2001-02 to 9.9% in FY2004-05. This change in funding has made it imperative for Parks to continue to evaluate the way that it provides and finances recreation services and

opportunities to the public. A new focus on understanding customers and providing the opportunities that they demand will allow Parks to be more entrepreneurial and much more self-sufficient in the future, with the eventual goal of lowering the State Parks system dependency on tax subsidies.

Transferring a total of \$31,900,000 in Severance Tax Trust Fund Operational Account to the general fund between FY 01-02 and FY 03-04. Additionally \$4 million from the Severance Tax account was used for emergency fire fighting in FY 01-02.

The fund balance from the Minerals and Geology Emergency Response fund (which has no revenue stream) of over \$480,000 was transferred to the General Fund in FY03-04. Due to a FY05-06 budget request, the fund has been granted \$25,000 of Severance Tax spending authority beginning in FY05-06. This will address small emergencies at mine sites where the operator failed to complete reclamation due to bankruptcy or other reasons. Large scale mine emergency costs in excess of \$25,000 will require a special budget Supplemental request through the Joint Budget Committee.

The DRMS Minerals program General Fund was refinanced with Severance Tax in FY02-03...

The DRMS, Inactive Mines Program is dependent on the reauthorization of the Abandoned Mine Land (AML) fee, which expires in September -2005, to continue to address the remaining 17,000 hazardous mine openings in the state. Colorado, along with the Western Governors' Association (WGA) and the National Governors' Association (NGA), supports reauthorization of the AML fee. To recognize the fact that the burden is equally shared between the coal and hard rock industries, Colorado supports a reduction in the federal coal fee if the resulting reallocation of funds is revenue neutral to Colorado, allows continuation of the mix of projects currently being pursued, and does not present a burden to Colorado taxpayers to complete the task.

The DRMS supports voluntary safeguarding of abandoned mine sites by "Good Samaritans" in addition to the federal funds received for this purpose. To accomplish this, those governmental entities and companies who do not have an historic interest in a property should receive a liability waiver to conduct clean up and reclamation work.

The Colorado Water Conservation Board's general fund was refinanced with funds from the water project construction fund.

The DWR budget was supplemented with cash funds in FY 2004 through FY 2006 by increased well permit fees but this legislation was allowed to sunset on July 1, 2006 and replaced with general funds in the FY 06-07 Long Bill.

All these actions have reduced the department's funds reserves. The economic downturn has also affected some of the department's cash funds.

Finally, the General Assembly has transferred \$6.5 million from the Species Conservation Trust Fund to the General Fund since FY 2001-02.

Not all cash revenues are declining. Severance Tax revenues are meeting their current projections primarily based upon a strong energy sector. While fishing license revenue in the Division of Wildlife declined in 2002 as a result of fires and drought, big game license revenue reached an all-time high and overall license revenues increased by about \$3 million compared to the previous year. Also, GOCO revenues and grant allocations have rebounded and will continue to support Parks and Wildlife. Through an aggressive statewide promotion and marketing campaign, state parks increased revenues by approximately 25% over the previous year in the April revenue report.

Two new federal grant programs provide additional revenues to the Division of Wildlife. The State Wildlife Grants program is in its fourth year and provides about \$1.6 million annually. The federal Landowner Incentive Program, which began in FY 02-03, provides about \$1 million per year. The purpose of this program is to provide private property owners with a financial incentive to help the State manage its threatened and endangered wildlife populations. In addition, the Colorado State Land Board had another record-breaking year in revenue production. Total revenue was over \$51.5 million. This was a 6% increase over revenue earned in fiscal year 2001-02. Over 93% of the revenue generated by the State Land Board provides funding for Colorado's K-12 education.

3) Federal Revenue:

Changes in federal law in 2004 may seriously affect abandoned mined land funds from OSM to DRMS. There are currently 17,000 abandoned mines and 29 underground coal mine fires for which these funds are used. State funds (Severance Tax and 319 CDPHE) only account for 8% percent of funds and the remainder is federal funds.

4) Water Issues:

The water supply issues have resulted in substantial activity in substitute water supply plans (SWSP's) in the South Platte and Arkansas River Basin in 2005. This water supply shortage caused significant additional water administration activities in both basins. Over 209 general substitute water supply plans and 59 gravel pit substitute water supply plans were reviewed and processed. DWR

staff have assisted water users in identifying additional sources of replacement water. In addition, 426 subdivision referrals were received and processed. The groundwater evaluation staff processed 8,931 well permit applications. The DWR will continue to administer Colorado's water allocation under nine interstate river compacts and protect our interests against competitive demands from downstream states, proposed federal agency actions, or other organizations.

As the population growth along Colorado's Front Range continues, the competition for the limited water supplies is creating many water management and water rights administration challenges. Cities are constructing lined gravel pits along the South Platte River to store reusable return flows that for many years flowed downstream and were used by downstream water uses. These return flows are no longer available, which has caused increased demands for reservoir water. The some cities are purchasing senior irrigation rights along both the South Platte and Arkansas Rivers which is driving up the price of water and preventing irrigation well entities from being able to purchase economical augmentation water. As a result, about 2,000 irrigation wells are not able to pump in the South Platte River basin and about 1,100 irrigation wells are not able to pump in the Arkansas River basin.

5) Keeping government close to the people we serve:

The department operates under a principal that decisions affecting the lives of citizens need to be made openly and conveniently to the people whose lives are affected by those decisions. It is especially critical for regulatory agencies to hold rule-making hearings in locations convenient to populations that are affected by the decisions that are made.

6) General Issues:

The DRMS Minerals Program continues to experience increasing workloads in permitting and inspections for aggregate or construction materials (sand and gravel) mines due to an ongoing demand in the highway, road and housing construction sectors. The aggregate materials are located in areas that are developed or planned for development, which creates an interface with citizens in those areas and a higher probability for public objections to the mines. The time required to address concerns, hold hearings, etc. can triple the workload for the Minerals Program staff.

Citizen and legislative initiatives calling for a "ban on cyanide mining" are now being introduced at the local level. The Minerals Program must continue to provide information on the state's Rules and Regulations to ensure that citizens are aware of the extent of existing environmental regulations. The Program continues to be diligent in inspecting the current operations that utilize cyanide processes to ensure those operations comply with current regulations.

DRMS/Minerals Program continues to work with counties and the Construction Materials industry to ensure that regulations concerning mine site reclamation and financial warranties/bonds are not duplicated at the local government level. This has become an increasing concern in both the Construction Materials and the Hard rock (metal minerals) industries.

DRMS's Coal and Minerals programs are experiencing increased workloads due to the difficulty mine operators are facing with obtaining and keeping insurance related bond instruments. The bonds are used to finance mine site reclamation if the operator experiences bankruptcy or otherwise fails to reclaim the site. The Coal Program has a vigorous program of facilitating bond release at coal mines to reduce operators' dependency on certain types of bonds during the national bond crisis.

DRMS's Minerals Program may experience a resurgence of permitting activities in the uranium extraction industry due to the significant increase in the demand and price for uranium and vanadium ore. These types of operations have the potential to be Designated Mining Operations (DMO), which require a higher level of technical and engineering review. At a time when experienced staff are retiring and the Division will be short of trained staff, significant demands will be placed on existing personnel and resources.

The Coal Program is facing larger and more complex permitting issues due to increased coal production in the state through the use of more sophisticated extraction technology. This, coupled with increasing population growth in the North Fork Valley, affects staff workloads in the Program.

DRMS's Mine Safety and Training Program workload has drastically increased due to federal regulatory and statutory changes, which require re-training miners on the new regulations. A greater emphasis on miner's health issues and greater enforcement at aggregate and quarry operations are two examples of changes that are driving the increased demand for training miners. Since the federal government does not provide training, the Division uses federal grant and Severance Tax funds to provide such training to operators upon request.

The Mine Safety and Training Program promulgated regulations for tourist mines during 2004. The Program continues to meet with the current 13 tourist mine operators to discuss the rules and provide assistance.

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.

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.

SEVERANCE TAX

The operational account of the Severance Tax Trust Fund created in C.R.S. 39-29-109 (1) (a) (II) provides a revenue stream for programs in four organizational units of the department. Funding from this account, subject to appropriation, is dedicated to projects "that promote and encourage sound natural resource planning, management and development related to minerals, energy, geology and water . . ." A schedule depicting the two prior year's appropriation, the current year appropriation and the department's request follows. The requested funding is significantly less than the allowable amounts established by statute. Those maximum amounts are:

Oil and Gas Conservation Commission	Up to 45% of moneys in the account
Colorado Geological Survey	Up to 20% of moneys in the account
Minerals and Geology	Up to 30% of moneys in the account
Water Conservation Board	Up to 5% of moneys in the account.

Each division's request is significantly under the maximum statutory level for appropriation indicated above. It is critical for the continued success of the important programs underwritten by this revenue source that consistent program support is maintained. The Department is also cognizant of the highly cyclical nature of the industry that provides the revenue through severance tax assessments and advocated a statutory change (HB02-1041) to provide a reserve equal to twice the current state fiscal year's operating appropriations.

While requests for severance tax funding are reflected in each of the recipient divisions, the statute requires that the Executive Director submit a list and description of the programs recommended for funding by the Department. These funding recommendations have been reviewed by the state Minerals, Energy and Geology Policy Advisory Board (MEGA Board) pursuant to statute. This seventeen-member board, representative of a cross-section of the industries that pay the severance tax, has provided valuable input to the recommendations that we forward for legislative approval. The MEGA Board strongly endorsed the Minerals, Energy, and Geology Education Assessment project (Decision Item #21) and believes it is one of the highest priority severance tax funding proposals in the FY 2007-08 funding request..

The attached funding summary includes legislation that the Department is proposing which would require moneys from the Operational Account. Since these proposals will require statutory changes, they are not appropriate for submittal as decision items. However, by including these proposals the funding summary will provide a much fuller picture of the financial status of the Operational Account.

Geological Survey

The Colorado Geological Survey funds a significant portion of its three major programs from the Operational Account of the Severance Tax Trust Fund (Environmental Geology & Geological Hazards, Mineral Resources and Mapping, and the Colorado Avalanche Information Center). As a result of this, use of Operational Account monies rises with salary increases and changes in other potted expenses. Further, the Colorado Geological Survey is requesting roughly \$390,000 from the Operational Account to provide funding for three existing FTE, as well as hiring two new FTE, for the purpose of hiring staff to address critical and emerging geological issues such as oil shale, geothermal energy, and petroleum geology.

Oil and Gas Conservation Commission

Requests beyond the operational base funding for the division include a decision item for \$119,356 to fund continuation of the data cleanup project (D.I. #18) and \$91,338 to provide funding for maintenance of OGCC's computer systems (D.I. #23).

Division of Minerals and Geology

Funding is used for a number of the Division's base programs. For example, moneys from the Operational Account are used to pay the required 21 percent state match for the Coal Program and the Blaster Certification Program. Further, severance tax revenues are used to pay for roughly half of the cost of the Minerals Program and almost the entire state portion of the Mine Safety Training Program. Finally, base funding provides roughly \$112,000 for safeguarding abandoned mines and \$375,000 for mine site reclamation. Additional funding of \$500,000 for mine site reclamation was provided under S.B. 05-190. In addition to this base funding, Decision Item #12 (Abandoned Mine Non-Point Source Projects) requests \$250,000 from the Operational Account to provide funding to match federal Clean Water Act grant moneys and to fund existing non-point source project coordinators. One-time funding of \$342,000 is

requested as a decision item to start reclaiming 10 priority "forfeited" mine sites. These "forfeited" sites have typically occurred due to inadequate financial warranty/bonds, a surety company going bankrupt or a deceased mine operator.

Water Conservation Board

Severance tax requested by the division includes base funding as well as a decision item to provide for an additional \$840,000 for severance tax projects. These projects include conducting water studies and developing water supply plans, facilitating water conservation, providing water-related education, rehabilitating water infrastructure, protecting the environment through instream flow protection, restoration of streams, and reducing the risks associated with flooding. Additionally, the request includes roughly \$1.26 million to provide for the on-going costs of the Interbasin Compact Committee established under H.B. 05-1177 and H.B. 06-1400.

Severance Tax Trust Fund Operational Account											
October 31, 2006	S.B. 96-170 Allowable %	Actual FY 04-05		Actual FY 05-06		Appropriation FY 06-07		Request FY 07-08		Estimated FY 08-09	
FUND STATUS											
Beginning Balance		18,149,884		25,399,591		50,851,610		43,141,198		35,469,242	
Revenue		36,555,003		64,468,852		41,354,000 (est.)		44,862,750 (est.)		38,310,500 (est.)	
Total Available for Appropriation		54,704,887		89,868,443		92,205,610		88,003,948		73,779,742	
APPROPRIATION/REQUEST											
Geological Survey	20.0%	2,028,490	note 1 3.7%	2,099,875	2.3%	2,329,623	2.5%	2,663,431	3.0%	2,743,334	3.7%
Oil & Gas Conservation	45.0%	912,863	1.7%	1,463,687	1.6%	2,160,935	2.3%	2,397,629	2.7%	2,469,558	3.3%
Minerals and Geology	30.0%	2,635,116	4.8%	2,747,033	3.1%	3,601,026	3.9%	4,289,298	4.9%	4,065,717	5.5%
Water Conservation	5.0%	628,827	1.1%	856,489	1.0%	1,121,194	1.2%	1,640,250	1.9%	1,640,250	2.2%
TOTAL		<u>6,205,296</u>		<u>7,167,084</u>		<u>9,212,778</u>		<u>10,990,608 (est.)</u>		<u>10,918,859 (est.)</u>	
Roll-Forwards						3,073,316					
ARKS River Settlement (SB 05-226)		15,500,000		1,109,947							
LEAP - SB 05-201		7,600,000									
Interbasin Compacts (H.B. 05-1177 / H.B. 06-1400)				209,801		931,318		1,260,098		1,260,098	
DMG - Fund AML Program (S.B. 05-190)				500,000		0		0		0	
CVWCB - Water Efficiency Grants (HB 05-1254)				1,580,000		0		1,700,000		0	
LEAP - HB 06-1200				24,000,000		11,000,000		12,000,000		13,000,000	
CVWCB's Litigation Fund (Sect. 17 of HB 06-1313)						2,000,000		0		0	
Species Conservation Trust Fund (HB 06-1311)				4,000,000		8,800,000					
Colorado Water Research Institute @ CSU (SB 06-183)						500,000					
Colorado Energy Research Institute (H.B. 06-1317)						316,000		134,000		0	
Clean Coal / Clean Energy (HB 06-1322)				0		2,635,000		2,500,000		2,500,000	
Soil Conservation Districts Matching Grants (HB 06-1393)				450,000		450,000		450,000		450,000	
Henderson Underground Project; HUSEP (SB 06-229)						0		1,000,000		5,000,000	
Underground Water Storage (S.B. 06-193)						146,000					
Available for Water Infrastructure Development (S.B. 06-179)						10,000,000		10,000,000		10,000,000	
Non-Federal Land Forest Inventory								2,000,000			
SCTF / Platte River Agreement								10,500,000		7,000,000	
Actual Expenditures		29,305,296		39,016,832		49,064,412		52,534,706		50,128,957	
Ending Balance after Appr./Exp		25,399,591		50,851,610		43,141,198		35,469,242		23,650,786	
Reserved for 2 years of expend. **		12,410,592		15,896,272		17,950,668		21,981,216		21,837,717	
Reserve Required by HB 06-1200				11,000,000		12,000,000		13,000,000		0	
Total Reserve Requirement				26,896,272		29,950,668		34,981,216		21,837,717	
Balance after Reserve		12,988,999		23,955,338		13,190,530		488,027		1,813,068	
Note 1: These percentages represent the amount of funding received in comparison to the allowable amount under S.B. 96-170 (Sect. 39-29-109, CRS) Note 2: Actual 04-05 and 05-06 Revenues and Expenditures from COFRS; (est.) = estimate. Revenue Estimates based on OSPB's <u>Colorado Economic Perspective</u> dated September 20, 2006. Amount shown calculated as OSPB Revenue Estimated minus Legislative Council's estimated interest earnings. No interest earnings are assumed in revenue projections above. ** HB 02-1041 Established a statutory reserve equal to twice the current state fiscal year's operating appropriations (Sect. 39-29-109 (1)(c)(III)).											

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
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Schedule 2.B
Index from Line
Items to Programs

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
Executive Director's Office (A) Administration and Information Technology	Personal Services	Responsible for providing departmental support for policy development and analysis, legislative relations, budgeting, accounting, human resources and media/public relations.	24-1-105; 24-1-124; 24-33-101 et. Seq.	All	PROGRAM DETAIL - 1
	Health, Life, and Dental	Potted amount for employer portion of departmental employee's health, life and dental insurance.	24-50-609	All	N/A
	Short Term Disability	Potted amount for premium coverage for all eligible employee disability insurance.	24-50-613	All	N/A
	Amortization Equalization Disbursement	Modifications to the retirement plans for public employees.	23-21-508	All	N/A
	Salary Survey and Senior Executive Service	Potted amount for salary adjustments made for all departmental employees pursuant to the annual salary survey as adopted by the General Assembly.		All	N/A

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
	Shift Differential	Potted amount for Shift based salaries.		Parks & Outdoor Rec.	PROGRAM DETAIL - 158
	Workers' Compensation	Potted amount for premium costs for all departmental employees.		All	N/A
Executive Director's Office (A) Administration and Information Technology (continued)	Operating Expenses	Associated operating cost for information technology services.	24-1-105; 24-1-124; 24-33-101 et. Seq.	All	PROGRAM DETAIL - 1
	Legal Services for 39,552 . hours	Potted amount for all departmental costs purchasing services (in hours) from the Department of Law.		All	N/A
	Purchase of Services from Computer Center	Departmental costs for services from the General Government Computer Center (GGCC).	24-30-1606	All	N/A
	Multiuse Network Payments	Departmental costs for billings for circuits and for contracts with Qwest and its consortium.			N/A
	Payment to Risk Management and Property Funds	Potted amount for all departmental costs associated with property and liability insurance coverage.		All	N/A

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
Executive Director's Office (A) Administration and Information Technology (continued)	Vehicle Lease Payments	Potted amount for all departmental costs to make fixed vehicle lease payments to the Fleet Management program.	24-30-1117	All	N/A
	Information Technology Asset Maintenance	Potted amount for computer and telecommunications equipment purchases and replacement costs.			N/A
	Leased Space	Potted amount for all departmental costs for rental property outside of the capital complex.			N/A
	Capital Complex Leased Space	Potted amount for departmental costs for rental property in the capital complex.			N/A
	Communications Services Payments	Department costs for operations and maintenance of the State's Public Safety Communications Infrastructure.			N/A
(2) Minerals and Geology (A) Coal Land Reclamation	Program Expenses	In compliance with the federal Surface Mining Control and Reclamation Act to maintain state primacy through issuing and enforcing mining and reclamation permits for all coal mines in Colorado.	34-33-101	➤ Inspection and Enforcement ➤ Permit Applications and Modifications, Bond Estimation (associated with all Coal Long Bill lines)	PROGRAM DETAIL - 27
	Indirect Cost Assessment	Cost assessment for departmental support functions.			PROGRAM DETAIL - 27

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
(2) Minerals and Geology (B) Inactive Mines	Program Costs	Reclamation of abandoned mine sites to protect the public and the environment from hazardous mine openings.	34-33-133 34-34-101 et seq.	➤ Safeguarding and Reclamation of Abandoned Mine Lands	PROGRAM DETAIL - 36
	Mine Site Reclamation	Cost share funds to address water quality issues at abandoned mine sites with local watershed groups.	34-33-133	➤ Non-point Source Program (associated with all Inactive Mines Long Bill lines)	PROGRAM DETAIL - 36
(2) Minerals and Geology (B) Inactive Mines (continued)	Abandoned Mine Safety	Funds targeted for safeguarding abandoned non-coal mines.			PROGRAM DETAIL - 36
	Indirect Cost Assessment	Cost assessment for departmental support functions.		➤ Safeguarding and Reclamation of Abandoned Mine Lands ➤ Non-point Source Program (associated with all Inactive Mines Long Bill lines)	PROGRAM DETAIL - 36
(2) Minerals and Geology (C) Minerals	Program Costs	Personal services and related costs for issuing and enforcing mining and reclamation permits for hardrock (metal) and construction materials mines in Colorado.	34-32-101 et seq. 34-32.5-101 et seq.	➤ Inspection and Enforcement ➤ Permit Applications and Modifications, Bond Estimation (associated with all Minerals Long Bill lines)	PROGRAM DETAIL - 47
	Indirect Cost Assessment	Cost assessment for departmental support functions.			PROGRAM DETAIL - 47
2) Minerals and Geology (D) Mines Program	Colorado and Federal Mine Safety Program	Train miners upon request throughout Colorado for compliance with federal mine health and safety regulations, including training for mine rescue and safety program assistance, safety audits of active mines and inspection of tourist mines.	CRS Title 34, Articles 20-25	➤ Mine Safety Education and Training, Inspection ➤ Permitting and Certification ➤ Mine Rescue Training and Preparedness	PROGRAM DETAIL - 56

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
				Historical Records and Coal Prod. Report	
	Blaster Certification Program	Provide certification materials and testing for coal mine officials in conjunction with the Coal Mine Board of Examiners.	(See above)	➤ Permitting and Certification	PROGRAM DETAIL - 56
(2) Minerals and Geology (D) Mines Program (continued)	Indirect Cost Assessment	Cost assessment for departmental support functions.		➤ Mine Safety Education and Training, Inspection ➤ Permitting and Certification ➤ Mine Rescue Training and Preparedness ➤ Historical Records and Coal Prod. Report	PROGRAM DETAIL - 56
(2) Minerals and Geology (E) Emergency Response Costs	Emergency Response Costs	Provides funds to address small-scale emergencies at mines where financial warranty funds are not available.	34-32-122 et seq	(See Cross-References under Coal Program and Minerals Program)	PROGRAM DETAIL - 56
(3) Geological Survey	Environmental Geology and Geological Hazards Program	To lessen the impact and increase the awareness and understanding of geologic hazards in Colorado.	34-1-101 et seq.	Technical Assistance; Data Acquisition; Land Use Reviews	PROGRAM DETAIL - 75
	Mineral Resources and Mapping	Promotes the development of the state's mineral and energy resources.	34-1-101 et seq.	Development and Information; Geologic Mapping	PROGRAM DETAIL - 84
	Colorado Avalanche Information Center	Provides avalanche forecasting services and education to mitigate avalanche danger in the state.	34-1-101 et seq.	Forecasting and Safety Training	PROGRAM DETAIL - 88

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
	Indirect Cost Assessment	Cost assessment for departmental support functions.	34-1-101 et seq.	All of above	PROGRAM DETAIL - NA
(4) Oil and Gas Conservation Commission	Program Costs	Salary and related costs associated with the promotion, development and conservation of Colorado's oil and natural gas resources.	34-60-101 et seq.	Administration and Hearings, Information, Operations	PROGRAM DETAIL - 92
(4) Oil and Gas Conservation Commission (continued)	Underground Injection Program	Regulation, permitting and inspection of oil and gas production wastes and injections made to enhance fuel recovery. The state maintains primacy of this federal EPA program.	34-60-101 et seq.	Administration and Hearings, Information, Operations	PROGRAM DETAIL - 92
	Plugging and Reclaiming Abandoned Wells	Provides funding for plugging and reclaiming abandoned oil and gas well sites.	34-60-101 et seq.	Operations	PROGRAM DETAIL – 102
	Environmental Assistance and Complaint Resolution Emergency Response	Funding for projects that identify baseline water quality information and to investigate and mitigate environmental issues. Funding that is available in the event of an oil and gas related emergency under the jurisdiction of the OGCC. Funding can be used for investigation, prevention, monitoring, and mitigation of circumstances that are caused by oil and gas activities, and require immediate action by the OGCC. Use of the funds must be approved by order of the Oil and Gas Conservation Commission.	34-60-101 et seq. 34-60-101 et seq.	Operations Operations	PROGRAM DETAIL - 102 PROGRAM DETAIL - 102
	Special Environmental Protection and Mitigation Studies	Funding for special environmental protection and mitigation studies including, but not limited to gas seepage mitigation studies, outcrop monitoring studies, soil gas surveys in the vicinity of plugged orphaned wells, and baseline water quality and subsequent follow-up studies.	34-60-101 et seq.	Operations	PROGRAM DETAIL - 102

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
(5) State Board of Land Commissioners	Phase II Raton Basin Gas Seep Investigation	Funding for a second phase of gas seep mapping in the Raton Basin over the two year period FY 2006-07 through FY 2007-08.	34-60-101 et seq.	Operations	PROGRAM DETAIL - 102
	Indirect Cost Assessment	Cost assessment of departmental support functions.			PROGRAM DETAIL - 92
	Program Costs	Salary and associated costs for the management of three million surface and four million mineral acres of land held in trust by the state.	Constitutional Article IX; CRS Title 36, Article 1 C.R.S. 24-35-115; C.R.S. 36-1-148		PROGRAM DETAIL - 128
	State Trust Land Evaluation and Trust Asset Management and Analysis	Supports property inspections to assure proper lessee management and survey and appraisal activities for transactional purposes. Establishment of a database and economic modeling systems for trust lands.	Constitutional Article IX; CRS Title 36, Article 1		PROGRAM DETAIL - 128
	Indirect Cost Assessment	Cost assessment for departmental support functions.			PROGRAM DETAIL - 128
(6) Parks and Outdoor Recreation	Operations	Salaries (and associated expenses), operating costs, and utilities for the operation and administration of the State Parks system.	33-10-101 to 33-13-116; 33-60-101 et seq.	Park Management and Maintenance,	PROGRAM DETAIL - 158
(A) State Park Operations				Natural Resource Programs	
(6) Parks and Outdoor Recreation	Land and Water Protection	Non-appropriated grants from Great Outdoors Colorado for the Park's quadrant for land and water protection included for informational purposes only.	Constitutional Article XXVII	Natural Resource Programs	PROGRAM DETAIL - 158
(B) Great Outdoors Colorado Board Grants					
	Operations and Maintenance	Non-appropriated grants from Great Outdoors Colorado for the Park's quadrant for state park operations and maintenance included for informational purposes only.	Constitutional Article XXVII	Park Management and Maintenance	PROGRAM DETAIL - 158

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
(6) Parks and Outdoor Recreation (C) Special Purpose	Statewide Programs	Non-appropriated grants from Great Outdoors Colorado for the Park's quadrant for state park operations and maintenance included for informational purposes only.	Constitutional Article XXVII	Various sections related to statutory responsibilities to manage statewide recreation programs for the public	PROGRAM DETAIL - 158
	Snowmobile Program	Through the registration of snowmobiles, the program provides maintenance of trails and associated facilities as well as addressing safety issues for snowmobile users.	33-14-102	Natural Resource Programs	PROGRAM DETAIL - 158
	River Outfitters Regulation	For the regulation, licensing and to address safety issues for river outfitters.	33-32-103	Natural Resource Programs	PROGRAM DETAIL - 158
	Off-highway Vehicle Program	Through the registration of off-road vehicles the program provides trail development, signage and law enforcement services for users.	33-14.5-106	Natural Resource Programs	PROGRAM DETAIL - 158
	Federal Grants	U.S. Coast Guard boat safety grant distribution for safety, law enforcement and education.		Natural Resource Programs	PROGRAM DETAIL - 158
	S.B. 03-290 Enterprise Fund	Establishes a revolving fund for use in the development of a retail sales program at the parks. The revolving fund will be used to purchase merchandise for re-sale to the visitors and customers at the State Parks and through the internet.	33-10-111.5	Park Management and Maintenance	PROGRAM DETAIL - 158
	System Operations and Support	Support for administrative and revenue systems used by State Parks. This includes operational support, minor enhancements, etc.	33-10-109	Park Management and Maintenance	PROGRAM DETAIL - 158

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
	Connectivity at State Parks	Supports connectivity to the park offices around the state. Primarily covers support for the satellite system used at 28 parks, but also includes installation of MNT at parks and other connectivity issues.	33-10-109	Park Management and Maintenance	PROGRAM DETAIL - 158
	Asset Management	Replacement of computers and related equipment across the division.	33-10-109	Park Management and Maintenance	PROGRAM DETAIL - 158
	Voice Over Internet Protocol	Supports telephone communications throughout the state	33-10-109	Park Management and Maintenance	PROGRAM DETAIL - 158
(6) Parks and Outdoor Recreation (C) Special Purpose (continued)	Indirect Cost Assessment	Cost assessment for departmental support functions.	33-10-101 to 33-13-116; 33-60-101 et seq.	Park Management and Maintenance, Natural Resource Programs	PROGRAM DETAIL - 158
(7) Water Conservation Board (A) Administration	Personal Services	Salary and associated costs for protecting, conserving and developing water resources and minimizing risk of flood damage.	CRS Title 37, Articles 60 through 69	1, 3, 4, 5	PROGRAM DETAIL - 270
	Operating Expenses	Operating costs for protecting, conserving and developing water resources and minimizing risk of flood damage.	CRS Title 37, Articles 60 through 69	1, 3, 4, 5	PROGRAM DETAIL - 270
	Interstate Compacts	To promote interstate and federal communications and cooperation regarding water issues.	CRS Title 37, Articles 60 through 69	4	PROGRAM DETAIL - 270
	Western States Water Council Dues	Membership in a multi-state organization regarding common water policy issues and federal regulations.		4	PROGRAM DETAIL - 270
	River Decision Support Systems	For support of a system that provides information that facilitates the monitoring and management of the rivers of the interstate compacts.	CRS Title 37, Article 60	4,7	PROGRAM DETAIL - 270

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
(7) Water Conservation Board (B) Special Purpose	Water Supply Management, Development, and Implementation Assistance	Implements the findings and recommendations of the Statewide Water Supply Initiative to help ensure an adequate water supply for Colorado's citizens and the environment.	CRS Title 37, Article 60	2	
	Federal Emergency Management Assistance	Provides floodplain mapping and flood prevention services.		3	PROGRAM DETAIL - 270
	Weather Modification	Permitting and regulation of weather modification activities.	36-20-101 et seq.	3	PROGRAM DETAIL - 270
(7) Water Conservation Board (B) Special Purpose (continued)	Water Conservation Program	Promotes water use efficiency by providing technical assistance and administering municipal and agricultural grants.	37-60-106, 115, 124-127, 37-96-103	6	PROGRAM DETAIL - 270
	HB 05-1254 Water Efficiency Grant Program	Created to provide funding for 1) Covered entities to aid in achieving the goals outlined in their adopted Water Conservation Plans; and 2) Public and private agencies to promote the benefits of water resource conservation for education and outreach aimed at demonstrating the benefits of water efficiency.	37-60-126	6	PROGRAM DETAIL - 270
	Severance Tax Fund	Support for water projects funded by the operational account of the severance tax trust fund.	39-29-109	1, 3, 4, 5	PROGRAM DETAIL - 270
	HB 05-1177 Negotiation of Interbasin Compacts	Created Interbasin roundtable meetings and the position of Director for Interbasin Compact Negotiations; directed the completion of a Charter, designed to provide a forum for discussion of water issues/education about water issues to encourage the development of a common technical platform in a manner that does not duplicate SWSI.	CRS Title 37, Article 75	2	PROGRAM DETAIL - 270

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
	Platte River Basin Cooperative Agreement	To provide basin-wide agreement for the protection and restoration of species habitat along the North Platte River.		4	PROGRAM DETAIL - 270
	S.B. 02-87 Colorado Watershed Production Fund	Provides spending authority for income tax voluntary contribution, check off for grants for the restoration and protection of lands and natural resources within Colorado's watersheds.		3, 5	PROGRAM DETAIL - 270
	Indirect Cost Assessment	Cost assessment for departmental support functions.		1, 3, 4, 5	PROGRAM DETAIL - 270
(8) Water Resources Division	Personal Services	The salary and related costs for overseeing and monitoring the distribution of water based upon established priority. Activities include well permitting, well inspection, and dam safety functions.	CRS Title 37, Articles 80 through 92; and Articles 61 through 69.	Water Administration, Public Safety, Public Information Services	PROGRAM DETAIL - 321
	Operating Expenses	The operating costs for overseeing and monitoring the distribution of water based upon established priority. Activities include well permitting, well inspection, and dam safety functions.	CRS Title 37, Articles 80 through 92; and Articles 61 through 69.	Water Administration, Public Safety, Public Information Services	PROGRAM DETAIL - 321
	Interstate Compacts	Support for the State Engineer to participate in forums that promote interstate and federal communications and cooperation regarding water issues.	CRS Title 37, Articles 61 through 69	Water Administration	PROGRAM DETAIL - 321
	Republican River Compact Compliance	Support for the State Engineer to satisfy its obligations under the Republican River Compact and the terms of the Final Stipulation in the case of <u>Kansas v. Nebraska and Colorado</u> , No. 126 Original.	CRS Title 37, Articles 67, 80, 82, 84.	Water Administration	PROGRAM DETAIL - 321
	Satellite Monitoring System	Supports satellite-linked water resource monitoring with "real-time" data regarding stream flow in the state.	37-80-101 (10); 37-80-111.5; and Article 92.	Water Administration	PROGRAM DETAIL - 321

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
	Augmentation of Water for Sand and Gravel Extraction	Evaluation of augmentation plans for extraction of sand and gravel in the state.	37-90-137	Water Administration	PROGRAM DETAIL - 321
(8) Water Resources Division (Continued)	Dam Emergency Repair	Spending authority in the event of an emergency action to repair a dangerous or threatening dam.	37-60-122.5 37-87-108.5	Public Safety	PROGRAM DETAIL - 321
	Federal Grant	Funds from the U.S. Bureau of Reclamation to operate measurement stations for the Closed Basin Project in the San Luis Valley and to operate a measurement station on the Williams Fork River. Funds from the Federal Emergency Management Agency to support the State's Dam Safety Program.		Water Administration, Public Safety	PROGRAM DETAIL - 321
	River Decision Support Systems	For support of a system that provides information that allows decision makers to examine alternatives to interstate river compact policy and compliance.		Water Administration	PROGRAM DETAIL - 321
	H.B. 03-1334 Temporary Interruptible Water Supply Agreements	Support for the State Engineer to approve and administer interruptible water supply agreements that permit a temporary change in the point of diversion, location of use, and type of use of an absolute water right without the need for adjudication.	37-92-309	Water Administration	PROGRAM DETAIL - 321

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
	S.B. 04-225 Well Enforcement	Supports enforcement of orders for the unauthorized use of designated ground water	37-90-110	Water Administration	PROGRAM DETAIL - 321
	Indirect Cost Assessment	Cost assessment for departmental support functions.		Water Administration	PROGRAM DETAIL - 321
(9) Division of Wildlife (A) Division Operations (1) Director's Office	Division Operations	Salary, operating and related costs for programs that support all functions throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Information and Education Responsive Management	PROGRAM DETAIL - 362
(9) Division of Wildlife (A) Division Operations (2) Wildlife Management	Division Operations	Salary, operating and related costs for programs that provides scientific support to protect and enhance the viability of terrestrial and aquatic species in the state; costs for aquatic production to enhance recreation opportunities in Colorado; for programs that provide support for statewide divisional operations; costs for programs that provide wildlife information and education; costs for the enforcement of statutes and regulations pertaining to hunting and fishing to ensure public safety.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Habitat and Species Management Wildlife Recreation Information and Education Responsive Management	PROGRAM DETAIL - 362
(9) Division of Wildlife (A) Division Operations (3) Technical Services	Division Operations	Salary, operating and related costs for providing administrative support services throughout the division; for programs that provide technical engineering support throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Habitat and Species Management – Wildlife Recreation Responsive Management	PROGRAM DETAIL - 362

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Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Specific State Statutory Citation (if applicable)	Cross-Reference to Program Crosswalk Associated Program(s)	Page Number
(9) Division of Wildlife (A) Division Operations (4) Information and Technology	Division Operations	Salary and related costs for information and technical support throughout the division.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Habitat and Species Management – Wildlife Recreation Responsive Management	PROGRAM DETAIL - 362
	Wildlife Commission Discretionary Fund	To provide a resource for contingency items that may arise and to allow for seed funding for cooperative efforts to enhance wildlife and wildlife management.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Habitat and Species Management Wildlife Recreation Information and Education Responsive Management	PROGRAM DETAIL - 362
(9) Division of Wildlife (B) Special Purpose continued	Game Damage Claims and Prevention	To compensate for and mitigate damage caused to private property by certain game species.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Recreation	PROGRAM DETAIL - 362
	Instream Flow Program	Funds appropriated annually from “wildlife cash” to the Colorado Water Conservation Board to secure stream flows sufficient to maintain native aquatic wildlife populations.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Habitat and Species Management	PROGRAM DETAIL - 362
	Habitat Partnership Program	Maintain, administer and expand community based habitat programs.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Wildlife Recreation	PROGRAM DETAIL - 362
	Indirect Costs Assessment	Cost assessment for departmental support functions.	33-1-101 et seq. 33-2-101 et seq. 33-5-101 et seq.	Information and Education Wildlife Recreation Responsive Management	PROGRAM DETAIL - 362