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BUDGET REQUEST - FY 2007-2008
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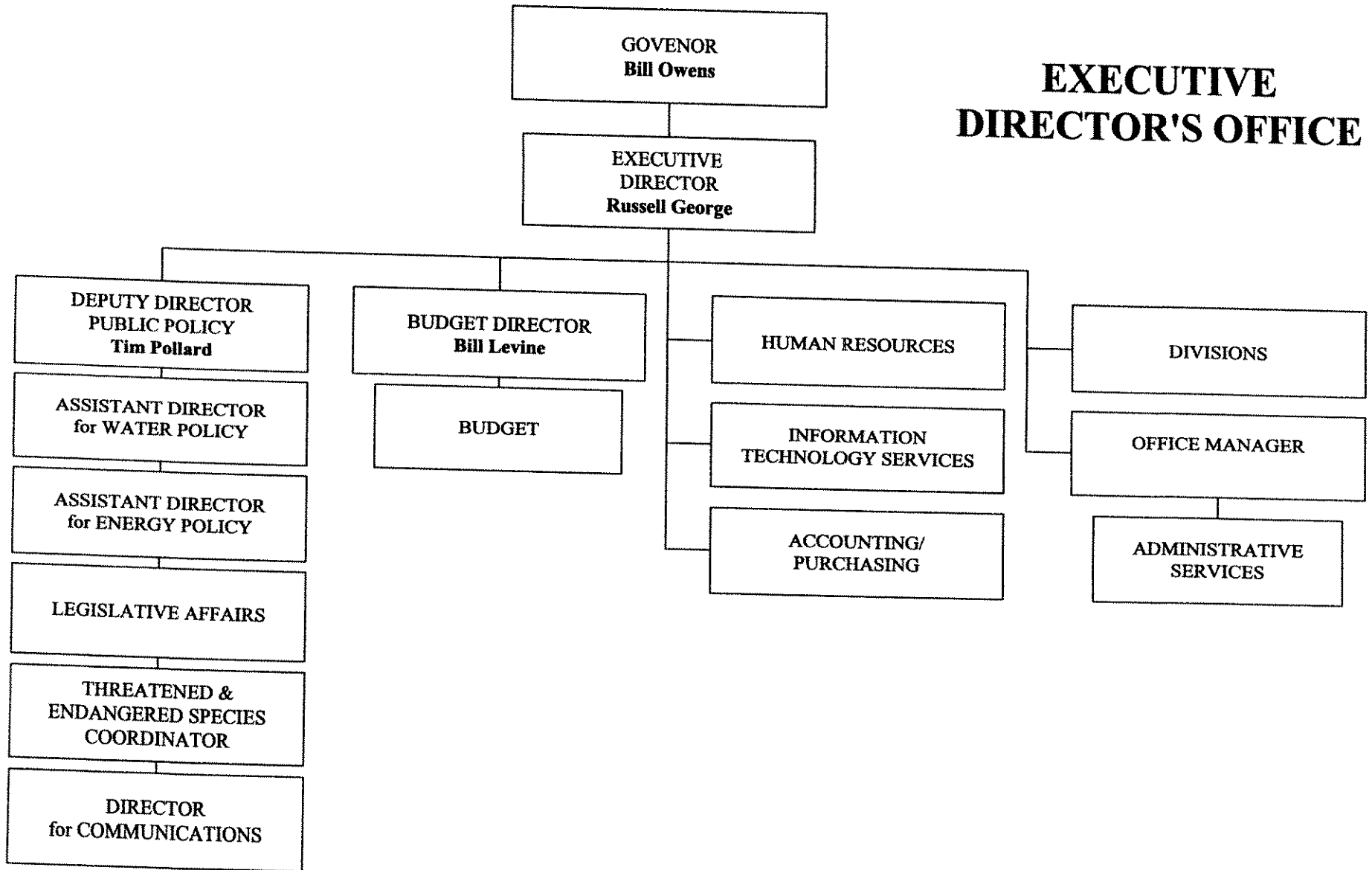
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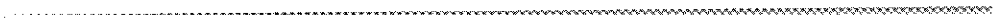
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EXECUTIVE DIRECTOR'S OFFICE





EXECUTIVE DIRECTOR'S OFFICE
Program Crosswalk

Summary Section

Program Title: Department Administration

Line Items: Personal Services
Operating Expenses
EPA Wetlands Grant
(Note: Centrally appropriated line items are not included as they support the entire Department and not just this program)

Change Request(s): #5 – Responding to Energy Development on Colorado's Lands; #13 – Additional Staff for Human Resources

Federal/State Statutory and Other Authority:

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

Program Description

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

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

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

- Human Resources – This sub-program is responsible for carrying out all HR duties for the entire department. This includes all facets of maintaining our workforce. Activities include: position classification; announcements and testing for new positions, promotions and vacancies; maintaining all personnel records and information; providing counseling and guidance on initial employment, career advancement and retirement; and risk management activities including liability, property loss and safety issues. The office also assists agencies in employee training and maintains a grievance process. The function supports the department’s diverse workforce goals. The sub-program advises executive staff and management and divisions on statewide policy issues as well as establishes departmental policy on human resource matters. The unit ensures compliance with applicable laws and regulations.
- Accounting/Purchasing - The work package is responsible for directing, controlling, and managing the accounting/procurement operations and functions in the Department of Natural Resources. The Department has an annual operating budget of \$ 187 million, a capital construction budget of \$ 31.9 million and revenues exceeding \$189.8 million (\$40.2M/cash; \$127.8M/cash exempt; \$21.8M/federal). This section works closely with the Department’s divisions, program directors, budget/information technology services/human resources staff, the State Controller and State Purchasing to ensure efficient and effective management of all financial resources.
- Budget - This work package is responsible for the formulation and execution of the Department’s annual budget process. As part of this process, this work package takes the lead in developing the Department’s Strategic Plan. This function also provides input on legislation, including the development of fiscal notes analyzing a variety of revenue and expenditure proposals and legislative initiatives proposed by, or affecting, the Department. The unit also responds to request for financial information or analysis requested by the Governors Office and the General Assembly. The work package also supports the divisions on a variety of revenue, expenditure, and financial analysis or issues that are facing the Department. The program is also responsible for providing budget execution and coordination for the programs and work packages in the Executive Directors Office. Finally, the function administers central appropriations and allocations for the divisions.

Prioritized Objectives and Performance Measures

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

Performance Indicators				
Sub Program	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Human Resources				
Process and finalize classifications in a timely manner	15 days	30 days	30 days	30 days
Announce, develop, administer and score exams including making referrals in a timely manner	60 days	90 days	90 days	60 days
Departmental Promotions	30 days	45 days	45 days	30 days
Reallocations: announce, process and appoint employee in a timely manner	14 days	10 days	10 days	10 days
Conduct Training / Orientations Sessions (performance Mgmt, EEO, etc.)	20	26	40	40
Worker's Compensation Claims	150	300	300	300
Average Cost of worker's Comp Claim	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500
Provide guidance relative to personnel rules, compliance to federal and state statutes, etc. Prevent Department from being involved in litigation	150	150	150	
Develop and implement interactive systems that provide better and effective services to HR customers KRONOS Leave Request System Employee Data System	Ongoing Implemented Implementation	Ongoing Implemented Implementation	Ongoing Implemented Ongoing	Ongoing Implemented Ongoing
Accounting				
Process and record financial transactions in a timely manner. Turnaround time in days:				
Payment Vouchers	3	3	3	3
Grant set-up	3	3	3	3
Contract Processing	3	3	3	3
Ensure performance of all accounting and financial reporting is in accordance with generally accepted accounting principles, state fiscal rules and state statutes. Monthly review of COFRS reports	12	12	12	12

Performance Indicators				
Sub Program	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Accounting Cont.				
Identify training and job development needs of accounting staff and divisional personnel. Implement and conduct training to improve productivity and quality of services to customers.	8	8	8	7
Training Sessions				
Review and update decentralization plans for each division	8	8	8	8
Provide guides and reference tools to assist agency staff in understanding and following fiscal / procurement / federal regulations. Communicate changes and updates in a timely and effective manner.				
Tools produced and delivered	8	8	As needed	As needed
Work with division staff, State Controllers Office, Auditor's Office and State Purchasing to identify more efficient procedures and processes for managing accounting and procurement programs.				
Reviews	4	4	6	6
Ensure that proper internal and administrative controls exist throughout the Department to safeguard assets, ensure reliability of accounting records, promote operational efficiency and comply with managerial policies.				
Reviews	8	8	8	8
Budget				
Funds Appropriated and Administered	\$171,352,491	\$181,988,574	\$186,527,189	
Insure that Department budget request is linked to the Department Strategic Plan and highest priority objectives	100%	100%	100%	100%
Complete reviews of administrative functions of the Department	100%	100%	100%	100%

TREND AND OTHER BASE LINE INFORMATION

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

SELECTED RESOURCE MANAGEMENT ISSUES

Division of Reclamation, Mining and Safety (DRMS)

With the passage of Senate Bill 06-140, the Division of Minerals & Geology's name has been officially changed to the Division of Reclamation, Mining & Safety (DRMS) to more accurately reflect the activities central to the agency's mission.

Increasing Workloads: The Division of Reclamation, Mining and Safety (DRMS) is facing increasing workloads from Bureau of Land Management leases for oil shale development, resurgence in uranium/vanadium mining, continued high demand for construction materials (sand and gravel mining), coal mine expansion and exploration, and reclamation of bond forfeiture sites. Additional FTE to address new oil shale, uranium and vanadium permits will be requested on a phased in basis over the next 2-3 years depending on the magnitude of the operations. Statewide population expansion near mining areas creates additional citizen involvement and objections to much of the increased mining activity. The time required to address concerns, hold hearings, etc., at a minimum, triples the workload for each permit application. Miner safety training is also increasing the workload on the Mine Safety and Training Program (MSTP) due to new federal regulatory requirements on rescue preparedness and response, diesel particulate matter exposure, hazard communication, and ventilation in underground mines and an increased demand for training for an inexperienced mining workforce related to the booming mining economy. The division has also prioritized addressing a backlog of 42 forfeited mine sites which resulted from mine operator or bonding company bankruptcies or other failures. The overlay of numerous staff retirements occurring over the next 5 years brings additional challenges for the division.

Program Funding: DRMS continues to work with the Dept. of the Interior's Office of Surface Mining (OSM) and the other states to address federal grant needs for the Coal Regulatory Program (Coal Program) and the Inactive Mine Reclamation Program (IMRP). The Coal Program's 2006 federal grant is 2.5% less than the 2005 grant and downward pressure will continue due to competing demands across federal agencies. State severance tax funding has been valuable in allowing the Coal Program to maintain staffing levels and cover inflationary costs during times of federal grant reductions. The federal Abandoned Mine Land (AML) fee, which funds IMRP, has been extended to September 2007, but the long term future of the federal funding is uncertain. If federal grant funds are not increased in the future, inflationary costs related to fuel, steel, cement, other contractor costs, and state personnel will decrease the overall number of construction projects that can be funded to safeguard mine openings. There are 17,000 openings to be

safeguarded, 33 underground coal seam fires, 150 sites requiring environmental work. DRMS is closely following federal AML legislative proposals that will address the long term funding for state IMRP and working with congressional staff, the Association of AML Programs, the Western Governors' Association, the National Governors' Association and the Interstate Mining Compact Commission on the issue. To ensure consistent funding to IMRP, and to address environmental work (AML federal funds cannot be used on these problems), severance tax funding and other federal agency and partnership sources have been extremely valuable.

Federal Initiatives: DRMS is involved in ongoing consultation with Congressional staff, federal agencies, local governments, the Executive Director's Office and potential operators on the following issues:

- Good Samaritan Federal Legislation--Proposal to provide a liability waiver to governmental entities and companies who do not have an historic interest in abandoned mine property but are willing to conduct clean-up and reclamation work at such sites.
- National Energy Legislation--Congressional activity on natural energy issues resulting in the reopening of uranium mines, possible expansion of coal-fired power plants, and research and development related to a commercial oil shale industry.
- Natural Resource Damages—DRMS' Division Director serves as one of the Natural Resource Trustees under CERCLA. Natural Resource Damage assessments and payouts are underway in the Summitville, Uravan, Cotter, Eagle Mine, California Gulch, Rocky Flats and Rocky Mountain Arsenal sites. Scientists from DMG and DOW, and engineers from CWCB are working with the AGO and CDPHE on these settlements and allocation of funds for projects.
- Emergency Response Coordination—DRMS' Division Director serves as the Emergency Response Coordinator for the Department -- including Homeland Security issues. This is done in consultation with OEM, DPS and DOLA. The core agencies in this effort are CGS, CWCB, and DPOR.

Customer Service Demands: Over the past four years DMG has made a significant investment in mine site and permit database enhancements in all programs. DMG has also initiated GIS enhancements consistent with industry and customer demands both in its regulatory and scientific programs. The challenge is to have all programs maintain and participate in the development of new GIS technology, IT initiatives, and customer service needs proportionately. It has been difficult for the cash and fee funded programs to keep pace with the IT demands due to a restrictive operating budget. On the other hand, the public which accesses this data already has such tools in place and their expectations are high for GIS and other IT capabilities from governmental agencies. Another area of concern that demands significant outreach activities is the continued housing construction over historic coal "undermined" areas in Boulder, El Paso, Jefferson and Weld counties. An insurance program exists for such housing built prior to 1990, but is not currently available for later construction. DRMS is developing a public information campaign to educate local governments and potential homeowners about this issue and the options.

COLORADO GEOLOGICAL SURVEY

With the passage of SB05-92, the statutes governing the status of the Colorado Geological Survey were clarified. CGS is officially recognized as a division within the Department of Natural Resources, as it was pre-1992.

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

CGS continues to provide information on mineral and energy resource location and characterization through the Mineral Resources and Mapping Program. CGS prepares an annual Mineral and Energy Resources Activity Report on the status of the mineral and energy industries (including renewable energy) in the State, along with an estimate of the total value of the previous year's production. This data is the basis for the Business Economic Outlook Forum.

Geological maps, especially at the 1:24,000 scale, show the location and describe the physical and chemical character of construction material resources. Modern geological maps are produced digitally so the location of these deposits can be transferred to other land use maps. These maps enable land managers and planners to make well-informed decisions concerning developments near these increasingly valuable resources. CGS has mapped 72 quadrangles across the state since the mapping program was initiated in 1992 (18% of the 393 mapped quadrangles). Commodity specific reports provide basic resource information for use in private sector investment decisions.

CGS is performing preliminary investigations on the identification of possible sites for geothermal energy production in Colorado. These investigations may locate areas with the potential to generate power, and may be important in the State's long-term energy outlook

Geological Hazards: Colorado's population boom creates a need for improved highways and stable land for residential development. Unfortunately, many areas of both new and existing infrastructure in the State are imperiled by destructive – and often dangerous – geological hazards such as rockfall, debris flows, landslides, and expansive soil. CGS provides support and technical expertise to promote effective growth of Colorado's infrastructure and deter development in areas of known or suspected geological hazards. CGS provides valuable on-site assistance to the Colorado Department of Transportation (CDOT) in the form of site investigations, geological characterization, geological-hazard recognition and mitigation, design and construction oversight, and emergency response to incidents such as rockfall and debris-flow events.

The Colorado Avalanche Information Center provides education and forecasting services that help protect Colorado citizens and visitors from the danger of avalanches, and they assist CDOT in keeping the Colorado mountain highways open in the winter months by avalanche forecasting. CGS has also entered into a partnership with the National Earthquake Hazard Reduction Program to provide detailed information to developers, local governments and the public on potential earthquake hazards and possible mitigation measures.

CGS also provides much-needed assistance to local governments, citizens, private-sector technical consultants, and the building and development communities by predicting and identifying geological hazards that will affect proposed subdivisions and other local infrastructure projects. CGS engineering geologists investigate the causes of Colorado's most destructive geological hazards. They prepare specialized reports, publications, and maps for a wide variety of users. CGS annually provides 500 expert third-party reviews of geotechnical reports for development projects, required by State statute. CGS routinely responds to information requests about geological hazards.

Water

CGS provides scientific technical support for the Basin Roundtables dealing with water supply issues. Reports address the geologic controls of ground water supply, the potential for underground water storage and aquifer recharge, the tributary/non-tributary nature of coalbed methane-produced waters, and identify waters with excess metals and acidity, both natural and human-caused. CGS works with the Colorado Water Quality Monitoring Council to encourage public/private sharing of data.

OIL AND GAS CONSERVATION COMMISSION

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

working to find the correct balance between the interests of local governments and surface rights owners and the rights of the mineral estate owners and developers.

The COGCC provided outreach to numerous citizen groups, industry, professional society, local government, and public functions throughout fiscal year 2006. The outreach included providing education and information through presentations, exhibit displays, and answering questions. The COGCC expects to continue active outreach efforts in the future as accelerating oil and gas development creates additional need for public education and information.

Record Activity Levels: Total new oil and gas well permit applications received reached an all time record high of 5,829 for fiscal year 2006, and are anticipated to remain at or above that level for the foreseeable future. Colorado natural gas production, which has been steadily increasing over the last decade, reached an all time high of 1.14 trillion cubic feet of natural gas production during calendar year 2005. Meeting the needs of the industry and public during this period of intense activity continues to be the biggest challenge facing the COGCC.

COGCC Information Systems: The continuous need to upgrade and enhance the COGCC's computer information system, document imaging capabilities, and Geographic Information Systems (GIS) services is a major priority for the COGCC. It has become critical that a funding plan be established to address the issues of system security and system maintenance.

STATE LAND BOARD

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

Lowry Range: The Range is a 26,000 acre Stewardship Trust parcel which is currently leased for agricultural, recreational, and commercial use. Because growth is rapidly approaching three sides of this property, the State Land Board is evaluating future possibilities for uses on this site.

In October 2005, the Board adopted a three-part vision for the Range including water resource development, significant conservation, and limited development. The Board has released two requests for proposals (RFPs) seeking expertise and advice from the private sector and local communities on how to achieve these important goals. One RFP is for the 3,800 acres now ready for development, while the second RFP is the conservation request for most of the remaining acreage. The conservation request asks all parties interested in conserving the natural values of this land to respond with their best ideas, starting with those areas specifically identified for conservation values. The staff of the State Land Board is currently preparing the RFP responses received for Board consideration.

PARKS AND OUTDOOR RECREATION

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

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

To date, approximately 18.5 miles of beautiful natural surface trail have been constructed at the park. Arrowhead Trails constructed the bulk of the trail system via mechanical means. Medicine Wheel, a local mountain biking club, constructed roughly 1.5 miles of technical, single-track trail, and is engaged in additional construction this summer. Volunteers for Outdoor Colorado (VOC) completed roughly 2.5 miles of beautiful trail. In addition, a pedestrian bridge linking the future trailhead parking lot to the trail system was installed across the Limekiln drainage. The park is scheduled to open for day use at the end of October 2006.

The Visitor Center will be completed in October 2006, with the campground and Maintenance Shop completion estimated in July 2007. The next phase of this project will be the overnight camping for visitors which is anticipated beginning July 2007 and will include campsites as well as the construction of cabins and a lodge. The opening of the event center is scheduled for the summer of 2009, which will include a meeting facility, catering and event planning.

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

- The construction of a 6,000 square foot visitor center, which will serve as the park's "front door" and a hub for recreation activities; the center will include staff and administration offices, meeting space, educational displays, and visitor information.
- The construction of 41 individual picnic sites and a group picnic site capable of hosting 200 guests.
- The development of 62 campsites (52 with full amenities and 10 walk-in sites), and associated support buildings, including a camper services building and comfort stations.
- Site development and construction of the park's maintenance compound, including the maintenance building/shop.
- The development of 21 cabins and one lodge which will function as a gathering area for groups/families staying in the nearby cabins.

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

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

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

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

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

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

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

To date, the fuel treatment work conducted includes:

- Staunton State Park: treated 317 acres with a combination of GOCO and federal funds. Activities included thinning by the Colorado Youth Corps on the west side of the park and the start of a fuel inventory on 84.5 acres.
- Golden Gate Canyon State Park: treatment of 200 acres including thinning in the campgrounds.
- Cheyenne Mountain and Mueller State Parks: conducting fuel inventories and fuel treatment planning.
- Since 2002 in State Parks: treatment of over 900 acres at 8 parks, planning and clearance at 13 parks and ongoing treatment of approximately 1000 acres per year.
- In 2006 State Parks will begin receiving funds from a \$3M FEMA grant that was awarded to the Division. This grant will be utilized for forest thinning and fuel mitigation for 5,000 acres within State Parks.

WATER

Implementing New Legislation: The DWR will be implementing legislation passed in 2006 which addressed several different areas within DWR's authorities. SB06-037 defines how the DWR will administer a RICD water right. HB06-1124 allows for rotational crop management and establishes requirements for the DWR to approve the operation while pending in water court and collect fees for the review and administration of the program. HB06-1293 increases the fees collected by the DWR to approve SWSP's for gravel pit lake evaporation replacement.

Interstate River Compacts: The DWR and CWCB must implement the recommended changes to the HI-Model and other technical issues by the Special Master in the U.S. Supreme Court Case *Kansas v. Colorado*. This model will be used to determine Colorado's compliance with the Arkansas River Compact and to establish the proper amount of replacement water to be provided by post-compact water wells. Colorado must also continue its effort through the Upper Colorado River Compact Commission, DNR, CWCB, and DWR, to limit the Lower Basin states under the Compact to 7.5 million acre feet annually per the Colorado River Compact and the "Law of the River." Colorado must also assure that the use of Colorado River water in the Lower Basin does not adversely impact uses in Colorado. Towards this end the CWCB has been working with the seven Colorado River Basin States to refine the operations of Lakes Powell and Mead under low reservoir conditions as part of the development of shortage criteria for the Lower Basin. The DWR must also continue to implement the Settlement Agreement involving the litigation on the Republican River Compact. The first five-year period for compliance determination is for the period 2003 to 2007, and the dry conditions in 2003, 2004, and 2005 resulted

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

Water Related Endangered Species Recovery Programs and Other Associated Efforts: The DNR and CWCB are involved in four programs that either seek to recover endangered species and/or preserve critical habitat for them. The Upper Colorado River Recovery Implementation Program and San Juan River Recovery Implementation Program seek to recover four endangered fish species native to the Colorado River. The Glen Canyon Dam Adaptive Management Program seeks to reduce the impacts on the natural resources of the Grand Canyon. The Platte River Cooperative Agreement and Program seek to preserve habitat for three species of birds and for the Pallid Sturgeon. All these programs are undertaken with the understanding and full agreement of all parties involved that as long as the Programs are making sufficient progress towards the Program goals, existing water uses and additional increments of water development will be in compliance with the Endangered Species Act.

Water Allocation Priorities: The state is working diligently to uphold the prior appropriations doctrine and ensure entitlements to compact water are protected. The state continues to oppose federal attempts to control its compact apportioned water. The CWCB and the Division of Water Resources will continue to support the Upper Colorado River Compact Commission in its decisions on how to administer a Lower Basin demand for water under the Colorado River compact. The DWR and CWCB will focus on implementing state policy decisions regarding water resource issues in the North and South Platte, Colorado, Arkansas, Republican and Rio Grande River. The state will continue working to ensure that the existing yield from water projects is available for consumptive use.

Colorado Decision Support System: The CWCB in cooperation with the DWR is developing the CDSS to help identify Colorado's water uses and plan projects to meet future needs. The CDSS is a system of data bases and river basin models that allow Colorado to monitor existing uses, identify future needs and plan projects to meet those needs. It also helps allow for the efficient distribution of a variety of water resource information.

Flood and Drought Activities: The CWCB continues to work closely with county and local officials along with FEMA to implement floodplain map modernization activities throughout the state using a GIS approach. Strong progress has been made to improve flood forecasting and snowmelt prediction capabilities using improved models and other tools. Colorado continues to dominate the region in terms of progressive and robust flood hazard reduction capabilities to reduce losses to life and property during flood events. Watershed and stream restoration efforts continue to provide multi-objective benefits above and beyond flood issues. In addition, the

Flood Section is leading a cooperative effort to potentially reallocate existing flood control storage space in Chatfield Reservoir (South Platte River basin, Denver Metro area) to water supply storage space to help meet the current and future demands for municipal and agricultural needs. Lastly, a major effort by the Corps of Engineers in cooperation with the CWCB to study the Probable Maximum Flood at Cherry Creek Reservoir will lead to a dam safety action plan if necessary.

Stream and Lake Protection: Senate Bill 156 passed in 2002, expanding the CWCB's authority to acquire water rights to preserve or improve the natural environment. The Colorado Water Trust, a private non-profit group focused on water acquisitions for conservation benefits, was established in September 2001 and it is expected to increase the number of water right donations for the Instream Flow and Lake Protection Program. The Water Trust completed its first water right transaction with the CWCB in September 2004, and the CWCB applied to the water court to change the acquired water right to instream flow use in December 2005. Additionally, continued concern over the impacts of drought prompted the legislature to pass HB 03-1320, which provides for "drought loans" to CWCB for instream flows, and HB 05-1039, which broadened the circumstances under which loans of water rights to the CWCB can be made.

The state has increased efforts encouraging federal agencies to rely on the state's SLP Program to accomplish streamflow protection goals in a manner consistent with state law. Recent examples include the BLM's instream flow recommendations on stream segments in the San Miguel drainage, the National Park Service's cooperation with the state on obtaining flows for the Black Canyon of the Gunnison, the Fish and Wildlife Service's sublease with State Parks and the CWCB to provide flows for endangered fish in the Yampa River, and continued work with the USFS on the GMUG Pathfinder project. Additionally, the Bureau of Reclamation, acting on behalf of the U.S. Fish and Wildlife Service, partnered with the Colorado River Water Conservancy District and CWCB to acquire and donate new storage water in Elkhead Reservoir to preserve and recover endangered fishes in the Yampa River. The CWCB finalized this transaction in November 2004.

In 2005 the state entered into an MOU with the BLM in order to further enhance coordination and cooperation on water issues including instream flow protection.

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

Physical protection goals for the instream flow program have been severely hampered by reduced federal and state budgets as well as personnel limitations for the installation, operation and maintenance of stream gaging stations. The CWCB, through the ISF program, holds the largest number of water rights in Colorado with over 1,400 instream flow decrees and 480 lake decrees. Without an adequate stream gaging network, these rights are at risk from injury by out-of-priority diversions. Staff has responded by coordinating closely with both the State Engineer's office and the United States Geological Survey in order to help prioritize resources

for gaging stations and seek new ways to more efficiently monitor stream flows. However, increased funding for installation, operation and maintenance of stream gages and a CWCB hydrographic FTE to operate and maintain specific gages for ISF protection is paramount to the success of the Stream and Lake Protection Program.

In 2006, the CWCB finalized an Interagency Agreement, effective through June 30, 2007, with the Division of Wildlife that documents the DOW's annual contribution of \$296,027 from the Wildlife Cash Fund to the CWCB for implementation of the Instream Flow and Natural Lake Level Program. While DOW has provided this annual funding since 1978 without such an agreement in place, DOW requested the CWCB to enter into the Interagency Agreement to address federal audit issues. At some point in the future, the CWCB may seek to obtain the funds from a different source depending on how the Interagency Agreement approach works out.

In May 2005, the CWCB adopted a new strategic plan for the Stream and Lake Protection Section. Although many of the existing objectives and performance measures in the Section's crosswalk cover these goals, additional measures may need to be added as staff begins to implement the strategic plan in FY 06/07. For example, implementation of the Statewide Water Supply Initiative (SWSI) recommendations as they apply to the ISF program, and the pursuit of outside funding opportunities will likely require new performance measures.

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

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

The Construction Fund is a partially self-supporting revolving loan fund. Revenues come from the return of principal and interest on outstanding loans, interest earned on the cash balance of the fund through investments by the State Treasurer, and mineral lease fund distributions. By July 2006 the total equity of the fund had risen to over \$278 million. The total fund equity includes the outstanding

loan portfolio, authorized projects currently under contract, authorized projects not under contract, and a relatively small amount of unreserved cash.

The Perpetual Base Account was established by the General Assembly in 1997 and is very similar to the Construction Fund. By July 2006, the total equity of the fund had risen to over \$200 million. The total fund equity includes the outstanding loan portfolio, authorized projects currently under contract, authorized projects not under contract, and a relatively small amount of unreserved cash. Preference is given to projects in mineral and energy producing areas.

The two funds together have financed 308 locally sponsored water projects through the loan of more than \$273 million. The CWCB may loan up to 90 percent of the engineering and construction cost of a project. The CWCB, through the Construction Fund, may also provide non-reimbursable investments for up to 50 percent of the cost of a feasibility study and other water supply investigations.

The 2006 Projects Bill

-
- Provided \$2.0 million to re-capitalize the Litigation Fund to defend and protect Colorado's allocations of water; and
- Provided nearly \$3.8 million for satellite monitoring, water supply and planning studies, flood control studies and other projects.

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

Provisions included in the 2003 Construction Fund Projects Bill allowed the CWCB to approve loans up to \$5 million without legislative authorization. Thereby, fifteen additional loans totaling almost \$20 million were also financed by the two funds in Calendar Year 2005.

WILDLIFE

Chronic Wasting Disease (CWD): The Division continues to closely monitor CWD in deer and elk populations in the state. CWD is a fatal neurological disease found in deer and elk. It belongs to a family of diseases known as transmissible spongiform encephalopathies or prion diseases. The disease attacks the brains of infected deer and elk, causing the animals to become emaciated, display abnormal behavior, lose bodily functions and die. Besides being found in wild deer and elk in ten states and two Canadian provinces, the disease has been found in captive deer and elk in four additional states where the disease is not known to occur in the wild. The disease has no known human health effects. The division has implemented a voluntary testing program through which hunters can have their harvested animal tested for CWD, implementing mandatory submissions only where needed to achieve sample

sizes necessary for accurate estimates of precision. The division tested 5,579 elk (18 positive), 6,225 deer (82 positive) and 159 moose (1 positive) in 2005. Submission rates were down more than harvest, suggesting hunter interest in testing is waning. A few additional positive units were found either filling in gaps in low prevalence areas or at the periphery, but at a larger level prevalence has remained relative static. Mandatory testing for deer in the Gunnison Basin was added to increase sample sizes, fortunately CWD was not detected in any of the 1,339 deer samples submitted. Other key strategies are the implementation of regulations on movement of deer and elk and continuing research in conjunction with other agencies around the country to better understand the disease, its causes, methods of detection and possible treatments.

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

Big Game Populations: The Division has made considerable progress in reducing elk populations to objective through aggressive efforts to increase cow harvest. The emphasis now is on attempting to estimate population size in areas where modeled population estimates are in doubt. Most deer populations are at or above both population objective and buck:doe ratios. Public interest in mountain lion management continues to grow. The division is expanding research to facilitate management of mountain lions, both to ensure maintenance of viable populations and to assist in managing human/lion conflicts.

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

Development of Conservation Plans: The division has developed a Comprehensive Wildlife Conservation Strategy, which is required as a condition of receiving certain federal grant funds. This document was, developed through a public participation process, and will provide a blueprint for the state’s management of priority wildlife species. Conditional approval of the draft plan by the U.S. Fish and Wildlife Service resulted in ongoing revisions to the Strategy, which is expected to be ready for final review by mid-October 2006.

Whirling Disease: The division has been studying whirling disease (WD) and its effects on the state's fish populations for several years. As part of its efforts to ensure healthy fish populations, the division has upgraded and modernized Colorado's fish hatcheries. The division spent more than \$10 million modernizing its fish-rearing facilities by switching from surface water—such as rivers and streams—that may carry the parasite, to uncontaminated springs and wells. The division has been successful at eliminating whirling disease from the following facilities: Bellevue Rearing Unit; Bellevue Fish Research Hatchery; Buena Vista Rearing Unit; Durango Hatchery; Finger Rock Rearing Unit; Mt. Ouray Rearing Unit; Mt. Shavano Hatchery; and the Rifle Falls Hatchery. The Pitkin hatchery is still working toward WD(-) status but it will not likely be certified disease-free until late 2006. Crystal River became WD(+) in spring of 2004 and is not expected to become WD(-) until 2009 when brood fish at the facility are stocked in lower elevation non-salmonid waters. The Roaring Judy Hatchery became (WD+) in September 2006 and investigations are currently underway to determine the level of infection and potential source. Three facilities, Poudre, Watson and Chalk Cliffs, will never have the ability to be certified as WD(-) because they must utilize surface water instead of other sources, which transmits the disease. Nevertheless, the division continues work to reduce the spore levels of these facilities based on the water sources available to them. The lightly exposed fish from these facilities are valuable in sustaining a trout fishery in non-traditional salmonid waters along the Front Range.

Fish Production: The division will continue to increase fish stocking levels, in particular catchable whirling disease-free trout. About 2.8 million such fish were stocked in 2005, up from a low of .3 million in 1998. With the addition of whirling disease-exposed fish, some 3.6 million catchable trout were stocked in 2005. The recent drought has slowed the division's progress in restoring production to a level near what it was years ago prior to the onset of whirling disease. Production will continue to expand in 2006 and beyond. One method of expansion is a result of the newly acquired Monte Vista facility and expanded production capabilities of this unit is being accomplished by adding new wells. That facility was purchased by the Division of Parks and is operated by the Division. Fish produced at this facility will be stocked in lakes in State Parks. Production in 2007 for catchables total 4.2 million, 3.2 million are WD negative and 1 million WD positive. To achieve this total of 3.2 million for WD negative catchables, the division is relying on the purchased fish program which is scheduled for the purchase 425,000 catchables in 2007. Purchased fish prices have come down an appreciable amount since the first contract but not as low as CDOW hatchery produced fish.

DIVISION OF FORESTRY

Responding to the growing public interest and immediate need to do something more to address the growing concern over the health of Colorado's forests, Governor Owens and the Colorado Legislature established the Division of Forestry and the Forestry Advisory Board in the 2000 session. Since then the Forestry Advisory Board has met on a quarterly basis exploring new and innovate ways to address the evolving

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

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

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

Forest Management – The Division of Forestry and Executive Director's Office are exploring ways to promote informed decision making on forestry and wildland fire issues through analysis, communication and technical assistance on local, state, and national legislative, policy and regulatory issues. Efforts would specifically target the support of management decision making through the acquisition and dissemination of the most current information possible on the state's forested lands.

Additional Required Information

Customer Requirements

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

EXECUTIVE DIRECTOR'S OFFICE Program Crosswalk

Summary Section

Program Title: Information Technology

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

Change Request(s): none

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

Program Description

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

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

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

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

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

Trends and Other Baseline Information

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

Prioritized Objectives and Performance Measures

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

CIO Sub-program

	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Performance Measures	Actual	Actual	Estimate	Request
▪ Submit DNR IT Plan and supporting documents (Annual)	Y	Y	Y	Y
▪ Provide inputs to the CIO Forum of OIT	Y	Y	Y	Y
▪ Coordinate policy making, standards proliferation, and review within the Department (Annual)	Y	Y	Y	Y
▪ Conduct technical and management issues with Division IT Managers (Annual)	Y	Y	Y	Y

Mid-floor LAN Sub-program

	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Performance Measures	Actual	Actual	Estimate	Request
▪ NatureNet operational availability during required hours (Annual)	99%	99%	99%	99%
▪ Web Site operational availability during required hours (Annual)	99%	99%	99%	99%
▪ Imaging system operational availability during required hours (Annual)	96%	99%	99%	99%
▪ Enterprise applications and systems availability	99%	99%	99%	99%
▪ Average time to respond to support calls	120 min	60 min	60 min	60 min

▪ Average time to restore service (support calls)	60 min	30 min	30 min	30 min
▪ Percentage of first call resolution for support calls	75%	90%	90%	90%
▪ Maintain systems within sustainable lifecycle age and plan	100%	100%	100%	100%

ITS Direct Services Sub-program

Performance Measures	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
▪ Availability of State Asset Management System (SAMS) during normal business hours (SLB) (Annual)	99%	99%	99%	%
▪ Percentage of Surface and Mineral Leases (SAMS) supported (SLB)	100%	100%	100%	%

ITS Shared Services Sub-program

Performance Measures	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
▪ Supports Departmental level contracts and Division procurement	Y	Y	Y	Y
▪ Supports Departmental level projects	Y	Y	Y	Y
▪ Supports Geographic Information System (GIS) functions at Departmental and Division level	Y	Y	Y	Y
▪ Supports web services functions at Departmental and Division level	Y	Y	Y	Y
▪ Supports Imaging functions at Departmental and Division level	Y	Y	Y	Y

Similar or Cooperating Programs and Stakeholders

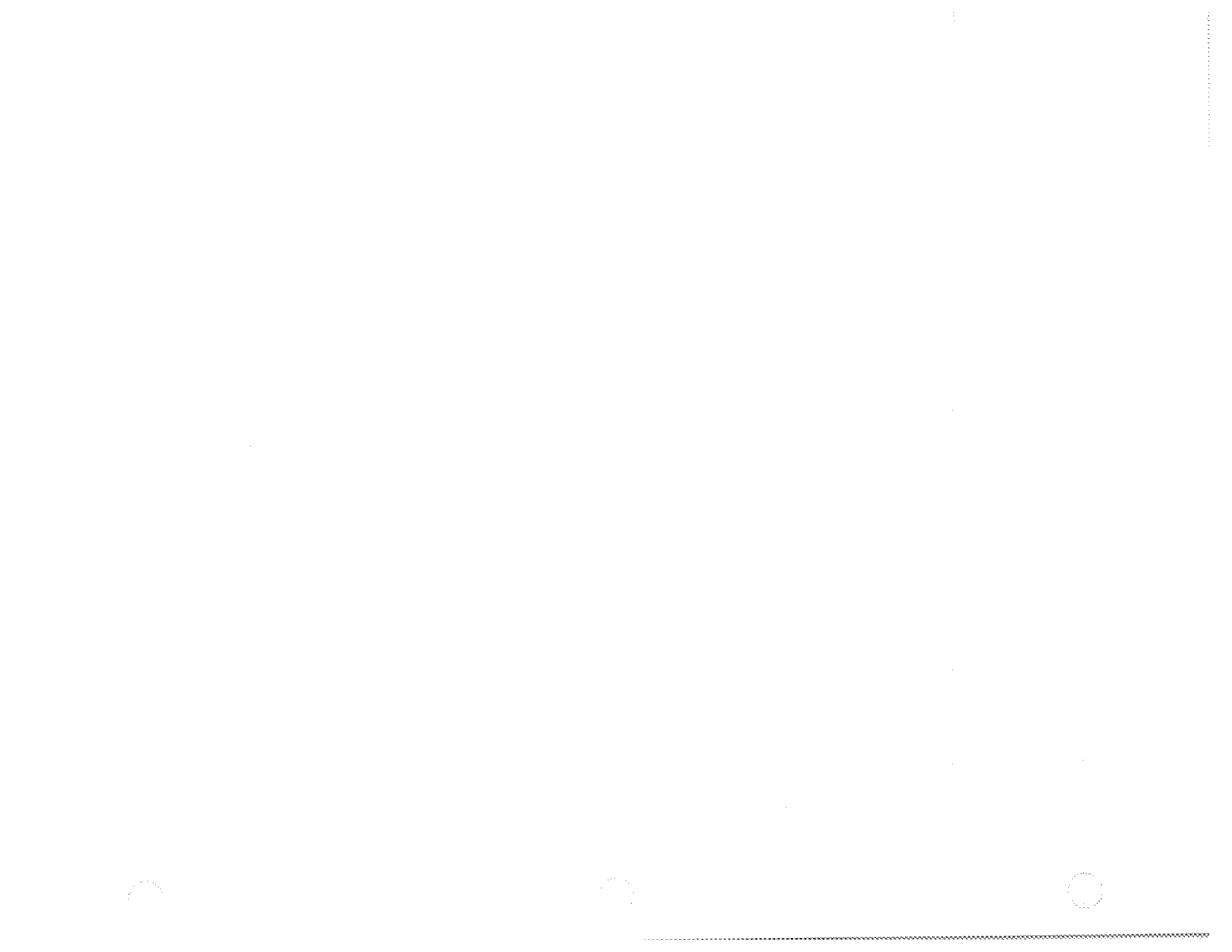
Customer/Stakeholder	Information Requirement and Type of Contact/Relationship
▪ Citizens/ Constituents	Access to data, information, and processes affecting them, or of interest to some particular group. Categories of information include, but are not limited to, natural resources and issues, public health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

- State Government(s)

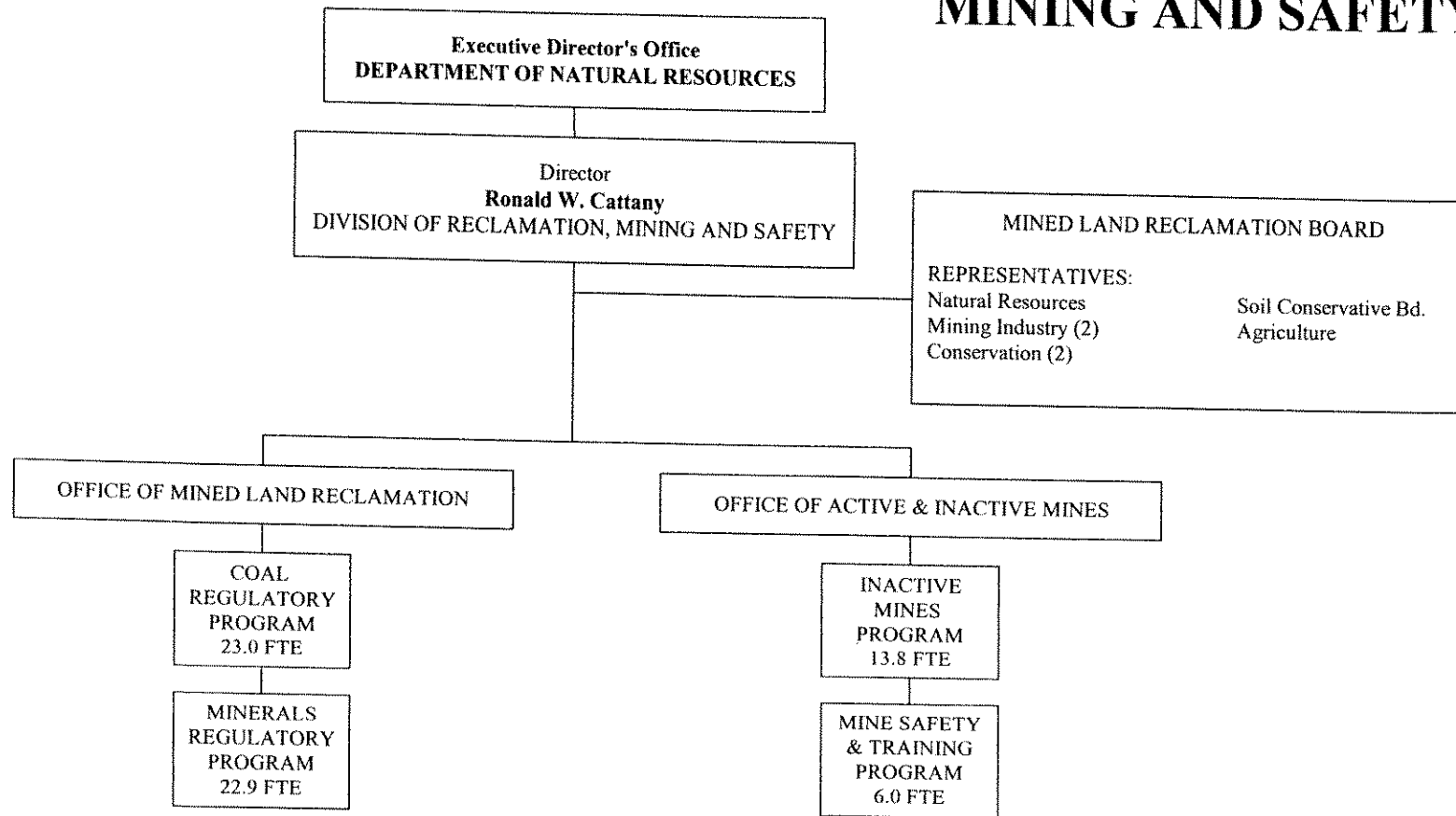
In addition to EDO's communications with the Governor's Offices on a routine basis, the divisions frequently communicate with other state departments and independent agencies. Several state agencies require information from various business systems or applications. For example, law enforcement agencies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

- Federal Government

DNR IT management and professionals frequently interface with other state agencies and occasionally with agencies of other state governments. These interfaces pertain to management and professional issues, the setting and enforcement of policies and standards, strategic and tactical planning, operational matters, coordination on functions of common interest with other state departments and divisions (e.g., GIS, PC standards, etc.), and utilization of statewide contracts (e.g., MNT, Internet Portal, etc.). DNR communicates with and exchanges documents and other information with a range of federal agencies, primarily those concerned with federal natural resource management, homeland security, law enforcement, environmental protection, and land management agencies. Additionally, federal agencies utilize information collected and made available through the department's Internet site (e.g., real-time water flow data). On occasion, IT professional or management staff will interact with various federal agencies regarding DNR business or technical systems, or concerning general professional, technical or managerial issues. Finally, DNR exchanges information with federal accounting, billing and payment systems.



DIVISION OF RECLAMATION, MINING AND SAFETY



SEPTEMBER 2006

DIVISION OF RECLAMATION, MINING AND SAFETY
FY07-08 BUDGET REQUEST
PROGRAM CROSSWALK

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

Summary of Program Long Bill Lines	
Coal Regulatory Program	(A) Coal Land Reclamation Program Expenses Indirect Cost Assessment
Inactive Mine Reclamation Program	(B) Inactive Mine Program Costs Mine Site Reclamation Abandoned Mine Safety Indirect Cost Assessment
Minerals Regulatory Program	(C) Minerals Program Costs Indirect Cost Assessment (E) Emergency Response Costs
Mine Safety and Training Program	(D) Mines Program Colorado and Federal Mine Safety Program Blaster Certification Program Indirect Cost Assessment
Administrative Program	Encompassed within all Long Bill lines shown above.

Program Crosswalk

Program Title: COAL REGULATORY PROGRAM

Line Items: Coal Program Costs
Indirect Cost Assessment

Change Requests: N/A

Federal/State Statutory and Other Authority:

State: Colorado Surface Coal Mining Reclamation Act 1970 – Colorado Revised Statutes (CRS) 34-33-101
Severance Tax Trust Fund Authorization – CRS 39-29-109
SB05-209 -- FY2005-06 Long Bill

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

Program Description:

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

In 2005, Colorado ranked as the seventh state in national coal production, with record production levels being achieved in 2004 and anticipated for 2005. A new record was not set in 2005 due to an unexpected and temporary shutdown of one of the state's major coal producers—2005 production was 37.8 million tons. There are currently 47 coal sites in Colorado: 7 underground mines in production, 3 surface mines in production, 1 active loadout site for coal processing and shipping, 21 mines in various reclamation phases, 2 mines in temporary cessation (production is ceased viable market conditions), and 12 permit revocation/bond forfeiture sites (due to operator bankruptcy or previous compliance-related issues). One new permit application was received in 2006. There are currently 125 open exploration notices, 14 of which are new notices received during the last year. Coal mine permitted acres total 165,187, "affected" acres total 93,979 (acres of excavation and undermine/subsidence activity) and "disturbed" acres total

18,298 (areas of excavation only). The Coal Program currently holds and manages \$130,839,353 in reclamation bonds for these sites to ensure funding is available for final reclamation in the event an operator defaults. The Program is currently working with existing and potentially new operators that may result in expansions or new operations in Delta, Elbert, Fremont, Gunnison, Las Animas, La Plata, Moffat, Rio Blanco and Routt Counties.

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

Staffing of the program is currently at 23 FTE, reduced from 25 since FY2002 due to budget constraints. Current staff possesses senior-level experience, expertise and effectiveness in meeting inspection and permitting requirements. This is critical given the ongoing record coal production in Colorado. Workload includes monthly inspections, timely review of permit revision, exploration notice and bond release requests, review of bond amounts and bond instrument viability on a regular basis (time intensive due to the size of coal mines), compliance report reviews, and issuance and follow-up on enforcement actions. One staff member is located in Grand Junction regional office and 1.25 staff are located in the Durango regional office, which significantly reduces travel costs and response time.

Continuation of the Coal Program ensures the following:

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

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

Trends and Other Baseline Information

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

use of more efficient recovery technology. Coal production in 2004 set a new record of 39,813,935 tons, which was a 37 percent increase in annual production since 2000. 2005 production was on pace to set another record, but a major producer temporarily closed due to an isolated combustion event. This situation was controlled, and the mine reopened early in 2006. This results in larger and more complex permitting issues and operations.

- The Coal Program continues to devote significant resources to address reclamation bond compliance issues, including permittee bankruptcy and bond company liquidation matters.
- Population growth is affecting the coal industry. Population increases in traditional mining areas brings residents into conflict with mining. Increased public involvement is occurring with permitting processes and with objections to mine expansion in some areas. Growth and development is also occurring in areas with historic underground coal mines, some of which contain coal seam fires and subsidence issues. This trend is expected to continue.
- The Coal Program is reviewing an increased number of bond release requests at mining sites. While this is positive since it reflects both the amount and quality of reclamation occurring and assists the national bonding capacity situation, it also causes an increased workload.
- The Coal Program is required to maintain an adequate staffing level to remain in compliance with the state/federal Cooperative Agreement. The program is subject to federal oversight each year to monitor the effectiveness of the Coal Program. Negative oversight findings jeopardize the existence of the state program, which could lead to direct federal regulatory control of the Colorado coal mining industry. Oversight focuses on permitting, inspection adequacy and timeliness, and offsite impact prevention. These functions are dependent on adequate staffing levels. The Coal Program is 79 percent funded by a federal grant from OSM.
- Coal Program workloads are increasing due to coal mine expansion activities and increased public participation in, and opposition to, the expansion activities. Coal Program operations are functioning efficiently with a minimum staffing level needed to meet permitting and inspection adequacy and timeliness requirements. Anticipated staff retirements over the next few years will affect program efficiency as new and inexperienced staff replace the existing personnel. Succession planning and hiring will be needed to ensure ongoing Program performance.
- Other federal initiatives and issues could also have an effect on program operations including, "mountaintop mining", the Clean Water Act, the ability to secure bonds and the Endangered Species Act.

COAL PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives #'s	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY04-05	FY05-06	FY06-07	FY07-08
INSPECTIONS				
1.4, 1.7	COAL 1.1: Meet the 100 percent inspection frequency required by statute to ensure mining and reclamation plans are implemented in an environmentally sound manner and that mined land is reclaimed to a beneficial postmining land use; continue inspections at exploration sites.			
Total number/percent of required inspections conducted (1).	508 100%	487 100%	500 100%	500 100%
<i>(1) Total number of required inspections fluctuates annually. Decreases can be due to bond/acreage releases and reduced inspection frequency at inactive sites. Increases can be due to the need for additional inspections for citizen complaints or mine expansions.</i>				
Number of aerial inspections, which maximize mine site coverage and minimize field time and expenses (2);	49	44	50	50
Percentage of total inspections.	10%	9%	10%	10%
<i>(2) The staff member who conducts aerial inspections switched to a part-time work schedule starting in FY03-04.</i>				
ENFORCEMENT				
1.4, 1.7	COAL 1.2: Ensure that mine operators are in compliance with the law by taking enforcement actions when required.			
Total number/percent of required enforcement actions taken and problems corrected.	10 100%	2 100%	10 100%	10 100%
Percentage of overall operator compliance (% of inspections without enforcement actions);	98%	99%	90%	90%
Number of enforcement actions / total # of inspections	10 / 508	2 / 487	10 / 500	10 / 500
Number of violations appealed to the Mined Land Reclamation Board.	0	0	0	0

PERMITTING				
1.4, 1.7	COAL 1.3: Conduct permitting reviews in accordance with statutory requirements to ensure mining and reclamation plans are in compliance with the law.			
Total permitting actions.	243	289	294	295
Percent of permitting actions conducted within minimum allowed timeframes.	74%	71%	75%	75%
Percent of actions meeting environmental performance requirements.	100%	100%	100%	100%
Total number of compliance reports (annual, hydrology, reclamation, subsidence, refuse pile and structure certification reports) reviewed for operator compliance.	87	83	85	85
RECLAMATION				
1.4, 1.7	COAL 1.4: Ensure achievement of successful and sustainable reclamation on sites with revoked permits and forfeited bonds.			
Total number of sites in permit revocation/bond forfeiture status and requiring inspection. (3)	13 (La Plata released)	12 (New Pryor released)	12	12
Number of revoked sites with ongoing <u>maintenance activities or jurisdiction release-related monitoring.</u>	5 Coal Basin New Pryor La Plata Grassy Gap OC#2	3 Coal Basin New Pryor Grassy Gap OC#2 Fruita	4 Coal Basin OC #2 Grassy Gap Fruita Twin Pines Blueflame	4 Coal Basin OC #2 Grassy Gap Fruita Twin Pines TBM
Number of revoked sites with ongoing <u>reclamation.</u>				
<i>(3) A minimum 10-year inspection period is currently required for permit revocation/bond forfeiture sites after reclamation is complete. Reclamation and maintenance tasks are phased in annually if bond monies remain available. The Program will annually phase in jurisdiction release-related reclamation monitoring with the intent to formally release reclaimed sites from Coal Program jurisdiction.</i>				

1.1, 1.4	COAL 1.5: Ensure achievement of successful and sustainable reclamation on sites with permits.			
Number of reclaimed acres released per phase (4):				
Phase I Bond Release	962	168	3500	0
Phase II Bond Release	0	1004	1000	1000
Phase III Bond Release	193	2485	1000	1000
Bond Releases – Percent of mined acres returned to beneficial use.	100%	100%	100%	100%
<i>(4) Phase One allows up to 60% of bond to be released when structured demolition, backfilling, grading, and drainage control are complete. Phase Two allows an additional 25% of bond to be released when vegetation cover is established sufficient to control erosion at pre-mining or adjacent area levels. Phase Three allows the last 15% of the bond to be released no sooner than <u>ten years</u> after seeding and when all reclamation provisions are complete.</i>				
INTERGOVERNMENTAL RELATIONS				
1.3, 1.4, 2.1	COAL 1.6: Obtain federal and state approval of state program amendments to ensure compliance with federal law; respond to federal oversight of Coal Program activity; streamline processes; and provide information as required by the federal government pertaining to potential violations of the Coal Act to ensure compliance.			
Submit formal and/or informal program amendment(s) to the Office of Surface Mining for approval; submit legislative proposals to Colorado General Assembly if necessary; conduct rulemaking proceedings to comply with OSM requirements, and/or to provide clarifications to streamline staff and industry workload.	1 formal Program amendment to OSM. Initiated State rulemaking to incorporate the OSM approved Program amendment.	1 State rulemaking proceeding to incorporate the 2005 OSM approved Program amendment.	1 informal Program amendment to OSM.	1 informal Program amendment to OSM.
Negotiate/implement annual oversight agreement.	Implement Oversight Agreement	Implement Oversight Agreement	Implement Oversight Agreement	Implement Oversight Agreement
Revise strategic plan.	N/A	Revised	Review annually	Review annually

Federal initiatives/legislation with which DRMS was involved.	(new measure)	(new measure)	OSM/States Natl Technical Training Steering Commt meeting; Interstate Mining Compact Comm meeting; OSM/States TIPS (training) Steering Commt meeting; OSM/States Tech Transfer Team meeting	OSM/States Natl Technical Training Steering Commt meeting; Interstate Mining Compact Comm meeting; OSM/States TIPS (training) Steering Commt meeting; OSM/States Tech Transfer Team meeting
PUBLIC RELATIONS AND PLANNING				
1.4, 1.7, 2.4, 2.7	COAL 1.7: Evaluate program handling of citizen complaints, including timeliness and adequacy of response and problem resolution.			
Total number of formal complaints (conform to required written format) received.	0	0	0	0
Percent of responses handled in a timely manner.	100%	100%	100%	100%
Operated regional offices in Grand Junction and Durango to increase local accessibility to staff and minimize field inspection time and expense.	In effect.	In effect.	In effect.	In effect.
1.1, 2.4, 2.7, 3.1	COAL 2.1: Participate in outreach to citizens, industry and local governments through Land Use Workshops and other public meetings and educational opportunities.			
Participate in public outreach meetings, community/technical presentations and instruction.	18	17	10	10
Provide coal permit information to the public using GIS technologies and the DRMS website.	Initial phase complete.	Ongoing enhancements.	Ongoing enhancements.	Ongoing enhancements.

Similar or Cooperating Programs and Stakeholders	Relationships
Coal Mine Operators	Coal Program reviews and approves coal mining and reclamation permits, revisions to permits, exploration notices and bond release applications, all of which must be processed in a timely manner to ensure ongoing operation of the mines in response to dynamic market conditions.
Public; including owners of land on and adjacent to mines.	Coal Program conducts ongoing permitting, and mine site and bond release inspections, to ensure that mines do not adversely impact offsite resources, and to ensure that the mined areas are reclaimed to a beneficial land use.
Associations (industry, environmental groups, etc.)	Coal Program responds to questions and complaints, holds rule and policy hearings, provides information and notices, provides access to electronic permit files, interfaces with other federal and state agencies.
Federal agencies State Agencies - Colorado	<p>Federal and state agencies are noticed and consulted as required by law and regulation. The federal agencies include the Office of Surface Mining, Bureau of Land Management, U.S. Forest Service, Natural Resource Conservation Service, and U.S. Fish and Wildlife Service. These agencies are regulators, affected interests, and partners. Federal agencies are also noticed and/or consulted on enforcement issues occurring at mines on federal lands. The Office of Surface Mining is the oversight agency for the Coal Regulatory Program. The state agencies include Dept. of Public Health and Environment, Division of Water Resources Division of Wildlife, and the State Historical Preservation Office. These agencies are regulators and partners.</p> <p>The Coal Program develops agreements, responds to questions, provides information and notices, and provides access to electronic permit files for these agencies, and they in turn interface with Coal Program on permit application and bond reviews, inspections, enforcement actions, and Board hearings.</p>
State Agencies – Other	Coal Program responds to questions, provides information and provides access to permit files. The Coal Program also coordinates nationally with the other state coal regulatory programs in the U.S. regarding Office of Surface Mining national regulatory, oversight and funding issues that affect Colorado.
Special Districts, Municipal and County Governments	Local agencies are noticed and consulted as required by law and regulations. These include cities, towns, and counties, irrigation districts, local soil districts, and water users associations.

	<p>These are regulators, affected interests and partners.</p> <p>The local agencies interface with the Coal Program on application and bond reviews, permits, bond calculations, inspections, training, enforcement actions, guidance documents. Board hearings, and rules and regulations promulgation. The Coal Program responds to questions and complaints and provides access to permit files for these agencies.</p>
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Program Crosswalk

Program Title: INACTIVE MINE RECLAMATION PROGRAM

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

Change Requests: #11 - Forfeited Mine Site Reclamation

Federal/State Statutory and Other Authority:

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

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

Program Description:

The division's Inactive Mine Reclamation Program (IMP) was established in 1980 to address the hazards and environmental problems arising from abandoned mines in Colorado. It was instituted under the provisions in the Surface Mining Control and Reclamation Act (SMCRA) of 1977, which gives the states that have approved Coal mining regulatory programs under Title V of SMCRA the ability to assume exclusive responsibility and authority to reclaim abandoned mine lands within their borders. Mines abandoned prior to 1977 are eligible for the program. The program was launched with a comprehensive inventory of hazards and environmental problems associated with past mining activities, which revealed an estimated 23,000 abandoned mined sites throughout the state. Using this inventory, Colorado prepared a statewide reclamation plan, which was approved by the U.S. Department of the Interior, Office of Surface Mining (OSM) in June 1982. Approximately 7,000 abandoned mined land sites have been addressed through this program, and 37 underground coal mine fires pending safeguarding and containment, respectively.

Project development involves several processes including: field investigations, real estate research and landowner negotiations, historical and cultural evaluations, bat surveys, site design and engineering, construction contract bidding and management, site construction and reclamation, construction inspection, and site monitoring and maintenance of prior project work. To accommodate the timeframes required to complete all these stages, along with the high elevation and field season constraints at most of the

locations, the project funding is available for three-year construction cycles. These federal project funds are not shown in the State's Long Bill due to the overlapping and cyclical nature of the three-year funding cycles – only OSM administrative costs are shown for informational purposes. The current 13.8 FTE in the program are funded primarily through the federal OSM grant and have been able to effectively manage all phases of the projects due to the senior level experience and expertise they possess. Two staff members are located in the Grand Junction regional office, which significantly reduces travel costs and response time. The increasing population growth in historic mining areas has placed more demands on the staff to educate those populations and the surrounding commercial and governmental entities about abandoned mine hazards and safety awareness.

The program also carries out the Colorado Mine Subsidence Protection Program (MSPP) and the Colorado mining non-point source pollution projects. The MSPP was established to pay for damage to Colorado homes that result from subsidence over abandoned coal mines (the surface ground settles and sinks over former underground coal mine tunnels). The federal government, which shares reclamation fees levied on current coal production with the states, has given Colorado a \$3 million grant to establish the program. The money was invested in a trust fund, which is restricted for addressing subsidence issues only, is designed to provide a self-sustaining fund to cover property damage claims and help offset administrative costs. A private company is contracted to handle enrollment and administrative details. Over 800 participants are currently enrolled in the program. The Colorado Geological Survey office is given a portion of OSM funds to act as the Mine Subsidence Information Center, which includes taking calls and providing information to citizens regarding the mine subsidence.

The Colorado Nonpoint Source Program involves working in cooperation with the Department of Public Health and Environment's Water Quality Control Division, U.S. Environmental Protection Agency, Bureau of Land Management, U.S. Forest Service and watershed stakeholders to determine the extent of the environmental problems associated with mine waste, mill tailings and acid mine drainage and provide options to address these environmental problems. Funding for the program comes from Section 319 of the Clean Water Act, Colorado Water Quality Control Division, Colorado Severance Tax funding and other funding from federal partners (the federal grant from the Office of Surface Mining cannot be used for environmental and water clean-up issues). If water quality issues are not addressed at abandoned mines, Colorado's streams would continue to be degraded from pollutants from historic mining operations. More partnerships are needed to leverage federal funding. Additional severance tax funding was obtained which increases the number of water quality projects that can be addressed each year – an estimated 150 sites remain.

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

Trends and Other Baseline Information

- Reauthorization of the Abandoned Mined Land (AML) fee, now set to expire in 2007, and the form it takes, could significantly affect Colorado's ability to address the remaining hazardous mine openings in the state.
- SB 05-190 – The abandoned mine reclamation fund was created by legislation beginning in FY05-06, consisting of an annual \$500,000 transfer from the Operational Account of the Severance Tax Trust Fund to increase funding to deal with AML problems.
- The increased Severance Tax funding (\$250,000) was made available this FY06-07 to work with the Colorado Department of Public Health and Environment and the U.S. Environmental Protection Agency in addressing mining related nonpoint source reclamation projects. Policy changes and regulatory requirements require increased administrative monitoring. While participation in these projects supports the goal to eliminate and minimize the affects of past mining, workloads and project demands are increasing.
- IMRP coordinate reclamation projects on forfeited mine sites. A current backlog of 42 sites exists. The bond amounts retained by the state are often not adequate to fund a reasonable level of reclamation in order to protect the public from safety hazards or environmental/water quality issues. The division will request additional funding for IMRP to adequately address the 42 forfeited sites over a six year span in order to avoid further inflation on cost of construction materials, labor and fuels, which widens the gap between available funds and cost of reclamation and diminishes the work that can be achieved at each site.
- GIS Data Integration Project – The program is working towards modifying the existing GIS platform to enable collection of new field data, employing mobile computing devices so that data can be collected in the field and downloaded directly into the program's business database. Federal funds have been requested to assist with this upgrade.
- Growth continues to affect the IMP. Increasing population and tourist activity is exposing the general public to the hazards of abandoned mines in areas that the program had not planned to address until into the future (low priority areas). This has required shifting priority sites, increased workload and increased hazard safety and awareness education.
- Abandoned Coal Mine Subsidence – There are nearly 50,000 acres undermined (areas over historic underground coal mines) along the Front Range corridor, in Boulder, El Paso, Jefferson and Weld Counties, as well as Fremont, Huerfano and Las Animas Counties. Coal mining took place from the late 1860's until the 1930's, and in some cases into the 1950's. More than 7,500 homes have been built over these previously mined lands and 25,000 residents could be affected by the ground subsiding under their homes. In 2004, there were multiple subsidence occurrences reported, both in Littleton and in Colorado

Springs. Coal mine subsidence can occur at any time and cause extensive and costly damage. Subsidence investigations and mitigation projects are continuing, which compliment the Mine Subsidence Protection Program that helps homeowners with the cost of repairs. The cost of these investigations and the drilling, grouting, and shoring up homes is expensive and has a direct impact on funding and the ability to do other abandoned mine safety projects. In 2005-06 five homes were repaired through the MSPP.

- The recent interest in abandoned mine problems from many diverse agencies and groups are requiring more effective collaboration. This has also influenced designation of priority sites and has increased the need for hazard safety and awareness education.
- There have been 18 deaths since 1955 in abandoned mines and at least 21 reported accidents. Half of the fatalities took place in the mid to late 1980's. There have been two fatalities in the past seven years. The IMP began safeguarding abandoned mines in 1982 and since that time has sealed over 7,000 out of an estimated 23,000 sites. Vandalism to sites that have been safeguarded is also problematic. This requires staff time to be devoted to monitoring and maintenance of previously safeguarded sites.
- A greater and renewed focus on the historic attributes of the old mines has also influenced the statewide reclamation plan and workloads. Abandoned mine reclamation touches several different interests including historic preservation, economic stability, and environmental clean-up.
- The program has also been working with federal land management agencies and will continue to increase its activities to address abandoned mine problems on federal lands.
- There are at least 37 underground fires at abandoned mines and coal seams in Colorado. An increasing amount of IMP funding is spent each year to characterize and contain these fires, especially in areas of growth and development.

INACTIVE MINES PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives #'s	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY04-05	FY05-06	FY06-07	FY07-08
SAFEGUARDING ABANDONED MINE SITES				
1.4, 1.7	INACTIVE MINE 1.1: Safeguard approximately 250 hazardous mine openings per year.			
Number of hazardous mine openings closed.	296	234	250	250
Acres of land reclaimed that had been disturbed by past mining activities.	45	13	20	20
Amount of federal grant and land management agency funding secured.	\$3,640,927	\$4,334,845	\$3,500,000	\$3,500,000
Number of inactive/historic mines mapped in GIS format.	(new measure)	88	200	200
PROJECT MANAGEMENT, MONITORING AND MAINTENANCE				
1.4, 1.7	INACTIVE MINE 1.2: Complete project selection, designs, and plans within budget and on schedule.			
Number of completed project selection, designs, and plans within budget and on schedule.	30	15	20	20
Number of properties researched to determine the landowner where the abandoned site is located and for which landowner consent was received to perform the safeguarding work.	476	343	500	500
Number of abandoned mine safeguarding projects that are reviewed for NEPA (Natl Environmental Policy Act) compliance.	(new measure)	12	15	15

1.4, 1.7	INACTIVE MINE 2.1: Revisit previous project sites to confirm success or identify and conduct necessary maintenance at these sites.			
Number of sites monitored to ensure the effectiveness of safeguarding and reclamation work (if not effective, follow-up maintenance is required).	265	293	300	300
Number of sites requiring follow-up maintenance due to original reclamation not meeting standards over time.	33	14	20	20
COAL FIRE PROJECTS				
1.4, 1.7	INACTIVE MINE 1.3: Reclaim land disturbed by past coal mining and abate coal mine fires.			
Number of coal mine fires characterized or for which treatment activities have been initiated versus total identified statewide.	6 Total coal mine fires = 37	4 Total coal mine fires = 37	4 Total coal mine fires = 37	4 Total coal mine fires = 37
BAT HABITAT PROTECTION				
1.5	INACTIVE MINE 2.2: Protect bat habitat in abandoned mines.			
Number of abandoned mine sites safeguarded annually that utilize methods to protect bat habitat.	44	57	25	25
Number of "BAT" surveys completed in cooperation with Colorado Division of Wildlife (CDOW) (multiple surveys performed at each site – pre and post reclamation)	414	301	300	300
Number of "BAT" volunteers, in cooperation with CDOW.	68 volunteers 2,385 hours donated	89 volunteers 2,205 hours donated	55 volunteers 2,700 hours donated	55 volunteers 2,700 hours donated
NONPOINT SOURCE PROJECTS				
1.1, 1.4, 2.7	INACTIVE MINE 2.2: Provide technical assistance and guidance for nonpoint source mine project applicants.			
Number of water quality improvement projects underway.	14	16	16	16

Miles of streams targeted for future projects (1).	78.3	66	89	89
<i>(1) The measurement numbers are based on stream miles listed as impaired.</i>				
Number of stakeholder groups and land management forums and meetings attended.	36	38	40	40
Number/list of partnerships with local watershed groups to address abandoned mine land issues.	(new measure)	5 Animas R. Watershed; Upper Arkansas R. Watershed; Willowcreek Stakeholders; Lake Fork Watershed (Gunnison R.); Lefthand Creek Watershed (Boulder County)	5 Animas R. Watershed; Upper Arkansas R. Watershed; Willowcreek Stakeholders; Lake Fork Watershed (Gunnison R.); Lefthand Creek Watershed (Boulder County)	5 Animas R. Watershed; Upper Arkansas R. Watershed; Willowcreek Stakeholders; Lake Fork Watershed (Gunnison R.); Lefthand Creek Watershed (Boulder County)
MINE SUBSIDENCE PROTECTION PROGRAM				
1.1, 1.7, 2.7	INACTIVE MINE 2.4: Maintain the Mine Subsidence Protection Program			
Number of homeowners enrolled in subsidence program.	860	909	900	900
Number of MSPP claims, settled, paid, homes repaired under MSPP.		5	1	1
COAL MINE SUBSIDENCE MITIGATION				
1.1, 1.7, 2.7	INACTIVE MINE 2.5: Investigate and provide technical assistance on coal mine subsidence problems.			
Number of homes stabilized, drilled and grouted for subsidence mitigation for which IMP staff provided technical assistance.	5	3	1	1

PUBLIC OUTREACH AND PLANNING				
1.1, 1.7, 2.4, 2.9, 4.1	INACTIVE MINE 3.1: Increase citizen and visitor awareness about the hazards of abandoned and inactive mines and about other mining/reclamation issues.			
Number of public contacts by project managers and hazard awareness information distributed.	20 contacts 5,000 pieces of info	20 contacts 5,000 pieces of info	20 contacts 5,000 pieces of info	20 contacts 5,000 pieces of info
Develop and distribute a video/DVD on abandoned mine safety awareness.	Inventory depleted – reproduction pending.	Distribution under way – reproduced through partnerships.	Distribution under way – reproduced through partnerships.	Distribution under way – reproduced through partnerships.
Number of classrooms which received copies of the <i>Colorado Reader</i> issues related to mining/reclamation topics (30,000 copies distributed by the Colorado Agriculture Foundation).	1,000 classrooms	1,000 classrooms	1,000 classrooms	1,000 classrooms
Federal initiatives/legislation for which DRMS was involved.		2 initiatives – Good Samaritan AML Reauthorization	2 initiatives – Good Samaritan AML Reauthorization	2 initiatives – Good Samaritan AML Reauthorization
Attend industry association meetings, give talks to public and private groups and provide handouts that explain permitting and hearing processes.	(new measure)	3 CO Mining Assn; CO Preservation Inc.; CO Rock Products Assn	3 CO Mining Assn; CO Preservation Inc.; CO Rock Products Assn	3 CO Mining Assn; CO Preservation Inc.; CO Rock Products Assn
Promote preservation/stabilization of historic features at abandoned mine sites for "heritage tourism" purposes.		Stabilized one headframe	Stabilization projects - 2	Stabilization projects - 2

<p>Enable employees to participate in professional training and conference presentation activities.</p>	<p>(new measure)</p>	<p>(new measure)</p>	<p><u>Attend</u> OSM natl classes on erosion/sediment control, dangerous openings, chemistry of acids, SurvvCADD, GeoXT GPS unit training, and mine mapping with Auto Dask Raster Design. <u>Instruct</u> classes on underground coal fires and dangerous openings.; Natl Brownsfields Conf.; Natl Assn of AML Programs</p>	<p><u>Attend</u> OSM natl classes on erosion/sediment control, dangerous openings, chemistry of acids, SurvvCADD, GeoXT GPS unit training, and mine mapping with Auto Dask Raster Design. <u>Instruct</u> classes on underground coal fires and dangerous openings.</p>
<p>Revise DRMS strategic planning principles.</p>		<p>Revised</p>	<p>Revise</p>	<p>Revise</p>

Similar or Cooperating Programs and Stakeholders	Relationships
General public that visit mining districts	IMP work to safeguard abandoned mines provides safe conditions around abandoned mines.
Landowners with AML hazards on their property	IMP safeguards abandoned mine hazards at no cost to landowner within two years of request.
Minerals and Coal Regulatory Programs	IMP reclaims forfeited bond sites within one to three years of bond proceeds becoming available.
Contractors	IMP provides notification of upcoming work, fair treatment while under contract, prompt payment for completed work.
Associations (industry environmental groups, etc.)	IMP responds to questions and complaints, holds rule and policy hearings, provides information and notices, maintains project files, and interfaces with other federal and state agencies.
Federal Agencies	<p>Funding source: Dept. of Interior, Office of Surface Mining Collaborators/Project funding partners: U.S. Forest Service, Bureau of Land Management, U.S. Army Corps of Engineers, and National Park Service Regulators Environmental Protection Agency and U.S. Fish and Wildlife Service</p> <p>IMP develops agreements, responds to questions, provides information and access to project files and provides opportunities for state agency involvement on project reviews, inspections, and board hearings.</p>
State Agencies – Colorado	<p>Collaborators/Partners: Dept. of Natural Resources/Division of Wildlife, Colorado Office of Archeology and Historic Preservation. Regulators: Dept. of Health and Environment/Water Quality Control Division and Hazardous Waste Control.</p> <p>IMP develops agreements, responds to questions, provides information and access to project files and provides opportunities for state agency involvement on project reviews, inspections, and board hearings.</p>
State Agencies – Other	IMP responds to questions, provides information and access to project files.
Special Districts and Municipal and County Governments	Collaborators/Partners: County Commissioners, County Planners, local historical societies, resource conservation districts, local watershed groups

	IMP responds to questions and complaints, provides access to project files, and provides opportunities for local government involvement in inspections, training, guidance documents, and board hearings.
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Program Crosswalk

Program Title: Minerals Regulatory Program

Line Item: Minerals Program Expenses
Indirect Cost Assessment

Change Requests: #1 - Minerals Environmental Protection Specialist

Federal/State Statutory and Other Authority:

State: Colorado Land Reclamation Act for the Extraction of Construction Materials, 1995 as Amended,
CRS 34-32.5-101 *et seq.*
Colorado Mined Land Reclamation Act, as Amended, CRS 34-32-101 *et seq.*
Concerning Regulatory Authority Over Water Quality, (as provided by SB89-181), CRS 25-8-104
Severance Tax Trust Fund Authorization – CRS 39-29-109
SB05-209 -- FY2005-06 Long Bill

Program Description

Under the Hard Rock Minerals and Construction Materials acts, the Mined Land Reclamation Board (Board) and the Minerals Program (Program) issue and enforce mining and reclamation permits for all non-coal mines in Colorado on state, federal and private lands. The types of minerals regulated by the Minerals Program are metals, such as gold, silver and molybdenum, and construction materials, such as sand, gravel, marble and flagstone. The mining industry and support industries are a major economic base within the State of Colorado. The Colorado Geological Survey estimates the value of the 2005 non-fuel mineral production in the State to be \$1.52 billion – a 60 percent increase over the 2004 production value (“Colorado Mineral and Energy Industry Activities, 2005 by Cappa, Young, Keller, Carroll and Widmann). This increase is due to price increases for molybdenum and gold. Uranium production also increased 248 percent over 2004 production. In addition, many mining operations generate royalty payments to the State when mining activities occur on state lands. In total, there are 1,627 mines with 200,961 acres of permitted area.

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

The Mined Land Reclamation Board (Board) holds Approximately \$281 million in financial warranties (bonds) posted by operators and financial warrantors to fund the State's obligation to reclaim a mine site in the event that an operator defaults, resulting in permit revocation and bond forfeiture.

The Minerals Program also regulates approximately 164 active prospecting operations. On average, the program receives 30 applications per year for new prospecting operations. These activities generally involve exploration for commercial-grade deposits of metals, oil shale, uranium, and rock aggregate products. The Board holds approximately \$5,468,532 in prospecting financial warranties posted by prospectors and financial warrantors to cover the potential State reclamation obligation at these sites in the event of bond forfeiture. Prospecting actions related to construction minerals pay fees to the Program – those for hardrock/metal prospecting do not. Both are required to submit annual reports to ensure information on the location of the prospector and the status of the prospecting activities are current. All prospecting files are kept confidential to protect the potential mineral findings.

In order to carry out the statutory requirements of the Mined Land Reclamation Act, the Minerals staff reviews new mine permit applications, amendments and technical revisions to permits, permit transfers, notices of temporary cessation, and annual permit reports; responds to inquiries and holds discussions with the public, industry, environmental groups, and media; and works with local, state and federal government agencies. In addition, the staff participates in monthly Mined Land Reclamation Board meetings and communicates Board actions to affected parties. Current funding levels support 22.9 FTE, of which 5 FTE are located in Grand Junction and Durango regional offices, which significantly reduces travel costs and response time. Several staff are expected to retire within the next 2-3 years, which will create continuity and expertise challenges in the Program.

Continued success and funding of the Minerals Program ensures mining and prospecting operations for hardrock and construction materials are in compliance with statutes and rules and regulations and the approved reclamation plan. An out-of-compliance operator may pose a threat to human health and safety, threaten public or private property, or pose a threat to important natural resources such as wildlife and the environment, ground water quality, and impact other important components of the environment. Well-trained, professional staff and adequate staffing levels ensure applications and permit modification reviews are conducted in a thorough manner, that the permit meets the minimum requirements of the statutes and rules/regulations, and that concerned public and private interest groups get their issues addressed. Timely reviews also ensure public property rights, the health and safety of the public, and environmental resources are protected from adverse impacts due to mineral extraction and exploration. In addition, continued compliance helps ensure that the mining industry avoids, at least to some extent, being subject to possible criminal and/or civil actions by the public and/or other agencies. Inspection frequencies must be maintained in order to ensure mine sites are adequately bonded in the event of operator default. Enforcement actions are necessary for the timely correction of problems at mine sites before such problems result in negative impacts to the public or the environment.

Trends and Other Baseline Information

Workload Assumptions Permitting and inspection workloads are holding steady, but are anticipated to increase dramatically when oil shale leases are approved by the Bureau of Land Management by 2007. Uranium and vanadium mining is also on the rise due to favorable economic conditions and federal energy policies. Citizen participation in the permit application and permit revision process continues to increase and tax staff and Program resources. Since construction materials by their nature, are located in areas that are developed or planned for development, citizen involvement and objections to these operations are escalating. As transportation, residential and commercial projects increase with an improving economy, this trend is expected to continue. Public involvement in future oil shale permit applications will also put significant demands on Program staff. The time required to address concerns, hold hearings, etc., nearly triples the workload.

The Energy Policy Act of 2005 (the Act) focused primarily on expediting the leasing of federal lands with energy production potential. Oil shale exploration and development were emphasized in the Act. The vast majority of commercially viable oil shale deposits exist in the northwest portion of Colorado. Therefore, the focus of oil shale development will directly impact Colorado. This emphasis creates a tremendous unexpected burden on DMRS/Minerals staffing. While the Act focused on expedited exploration and commercial development, DMRS is charged with regulating the activity without additional federal resources to offset the increased burden to the state agency regulating the activity. Adequate regulatory oversight is paramount to ensure that the impacts to Colorado are mitigated to the extent possible.

In FY2005-06, the Program received applications for 83 new mining operations. Over the last 6 years, the Program has received an average of 427 revisions to existing permits. In FY2005-06, the Program received 292 permit revisions. Of that number, 22 were permit amendments that require the same process and notice procedures as new permit applications. In FY2004-05, the Program received applications for 80 new mining operations. The Board has directed the Program to conduct 700 inspections annually. To exceed this goal, the Program would require additional staff. In addition to monitoring inspections, the Program is expected to conduct bond adequacy inspections, release inspections, and respond to citizen and operator complaints within 30 days. (Complaints normally require an inspection.) By statute, the Program must also conduct inspections of all new "112 Regular Operation" sites prior to the Program's adequacy review of the application. With the influx of new citizens to the State, the level of citizen complaints and objections to new applications and revisions to existing applications has increased. Each application that receives an objection requires an additional 11 person-days on average to handle notices, objector correspondence, phone calls, hearings, etc. This trend is expected to continue. Also, operators are now more likely to expand existing operations than open up new extraction operations due to economic factors. In addition to the Program's typical workload, the Program has also been directed to perform the following:

- Maintain the State's primacy role in the development and regulation of minerals resource development. Where future federal regulations would have significant impact to hardrock mining operations permitted by the State, the Minerals Program needs to discuss these issues with various stakeholders, the Governor's Office, and the Legislature, as needed. The Program developed and implemented major revisions to the MOU's between the Bureau of Land Management and the U.S. Forest Service in FY2003-04. The revised MOU's maintain the State's lead role as the primary or lead mining and reclamation-permitting agency for operations located on federal lands.
- Maintain an Emergency Response Fund. The fund, established by statute in 1992 and funded in 1996, was depleted as part of the budget reconciliation during the 2003 legislative session. Funds of \$25,000 were replaced in the fund for FY2005-06. Coupled with the reduction in the CDPHE Hazardous Substance Response fund, the current funding is inadequate to stabilize a large-scale mining operation in the event of abandonment. Submittal of an emergency budget request would be required to address these possible larger issues. More complicated options, like U.S. EPA involvement, may also be required if State funds are not available.
- Citizen and legislative initiatives calling for "mining technology bans" are introduced regularly. DRMS must continue to provide information on rules and regulations and regulatory oversight of prospecting and mining operations to ensure that citizens are aware of the environmental regulations and the inspection regime that the State has in place. The Program conducted a number of outreach activities in FY2004-05 for local governments and will continue attempts to educate citizen groups, local governments and operators as to the Division's role in mining and site reclamation.
- The increasing difficulty mine operators face with getting and keeping insurance related bond instruments will continue to be a regulatory problem and has already increased the Minerals Program workload.
- The Minerals Program needs to continue to work with counties and the Construction Materials extractive industry to ensure that regulations concerning mine site reclamation and reclamation bonds are not duplicated at the local government level. The Program will continue conducting outreach activities too address this issue.
- The Program continues to experience mine site forfeitures due to operator or bond company bankruptcy or other failures, leaving the state with a limited bond amount to complete reclamation at the inactive site. The IMRP coordinates the reclamation of these sites and is only able to address 1-3 per year. Funding will be sought to accelerate the pace of addressing the current backlog of 42 forfeited sites as a division priority.

MINERALS PROGRAM PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives #'s	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY04-05	FY05-06	FY06-07	FY07-08
INSPECTIONS				
1.4, 1.7	MINERALS 1.1: Conduct inspections ensuring that all Construction Material and Hard Rock mining operations are performed in compliance with the appropriate Mined Land Reclamation Board permit.			
Monitoring inspections conducted on one-fourth of total active mine sites annually.	409 required 474 completed	403 required 443 completed	25% required	25% required
Total number of unscheduled inspections conducted for bond release, enforcement follow-up, citizens complaints, etc. Percent of total inspections. Aerial inspections maximize mine site coverage and minimize field time and expenses.	181	156	150	150
Total number of prospecting site inspections.	64	67	60	60
Number of aerial inspections performed and the corresponding travel-days saved by eliminating ground inspections (see #1 below). Percent of total inspections.	5 2 travel-days saved. <1%	6 2 travel-days saved. <1%	30 12 travel-days saved. 4%	30 12 travel-days saved. 4%
<i>(1) Division staff member who conducts aerial inspections switched to a part-time work schedule starting in FY03-04. Aerial inspections maximize site coverage and minimize field time and expenses.</i>				
Percent of permitted mine sites inspected for noxious weed infestations.	100%	100%	100%	100%
1.4, 1.7	MINERALS 1.2: To conduct a sufficient number of inspections annually to ensure that the financial warranty held by the State is adequate to cover the State's cost for reclamation, in the event the operator does not complete reclamation.			
Total number of bond evaluations done annually vs. number of site monitoring inspections, as a percent.	40%	18%	40%	40%

ENFORCEMENT				
1.4, 1.7	MINERALS 1.3: Provide accurate and timely documentation of possible actions of non-compliance by mine operators with their permit, rules and regulations or statutes to the Mined Land Reclamation Board to achieve 100 percent Board concurrence and to issue appropriate civil penalties.			
Total number of enforcement actions.	38	45	(no target)	(no target)
1.4, 1.7	MINERALS 1.4: Ensure that all applications and reclamation release requests are processed timely and none are automatically approved due to not complying with processing timeframes specified in statute.			
Total number of automatic release approvals.	0	0	0	0
Total number of automatic permit/amendment approvals.	0	0	0	0
Total number of automatic Technical Revision approvals.	0	0	0	0
1.4, 1.7	MINERALS 1.5: Minimize or eliminate the number of Board/Division actions on permit applications and amendments that are reversed through appeal to District Court or party initiated lawsuits.			
Annual number of District Court appeals.	0	1	0	0
Annual number of Board/Division decisions reversed by District Court Appeal.	0	0	0	0
1.1, 1.4, 2.1, 3.1	MINERALS 1.6: To develop regulations and policies, based upon input from a cross section of the public, that are responsive to the economic concerns and needs of the industry, protective of the environment, and will ensure the health and safety of the public, which at the same time ensures that the program provides for site-specific flexibility to the extent allowed by statute.			
Percent of new rules challenged by operators/public after adoption by the Board.	0%	0%	0%	0%
Number of policies challenged or needing revision each fiscal year due to controversy (Goal is "0").	4	2	0	0

RECLAMATION				
1.4, 1.7	MINERALS 1.7: Coordinate reclamation of sites for which bonds have been forfeited with the Inactive Mines Program.			
Number of revoked/forfeited Mineral sites which were reclaimed (reclamation coordinated through the Inactive Mine Reclamation Program)	1	0	2 (42 sites pending reclamation-Change request submitted for FY08 for addit funding)	2
PERMITTING AND BOND ESTIMATION				
1.4, 1.7	MINERALS 1.8: To ensure through the permit review process that the economic cost of reclamation bears a reasonable relationship to the environmental benefits derived from such reclamation.			
Total permits and permit revisions.	554	375	475	475
Number of new applications and permit modifications submitted that have objections.	52	10	25	25
Percent of application adequacy reviews performed prior to automatic approval deadline.	100%	100%	100%	100%
PUBLIC OUTREACH AND PLANNING				
1.1, 2.4, 2.9, 3.1	MINERALS 2.1: Conduct public outreach seminars and develop guidelines for the purpose of discussing permit and inspection policies and procedures with operators, local governments and citizens.			
Number of public outreach seminars conducted.	2	2	3	3
Number of requests for database information.	24	25	10	10
Federal or Regional initiatives/legislation for which DRMS was involved.	(new measure)	BLM & EPA meetings on oil shale leases	BLM & EPA meetings on oil shale permit applications.	
Enable employees to participate in professional training and conference presentation activities.	(new measure)	(new measure)	(unknown at this time)	(unknown at this time)

Similar or Cooperating Programs and Stakeholders	Relationships
Private Operators (approximately 1280) Public Entity Operators (County/State/Local government operators – approximately 600) Private Consultants	The Minerals Program reviews mining permit applications, issues permits, calculates bonds, responds to questions and complaints, conducts inspections, training, enforcement actions, and board hearings, maintains and provides access to electronic permit files, promulgates regulations and draft policies and provides guidance documents.
Media	The Minerals Program responds to questions, provides information and notices, and provides access to electronic permit files.
Citizens	The Minerals Program responds to questions and complaints, provides information and notices, and conducts inspections and enforcement actions, provides public access to Board hearings and electronic permit files.
Lawyers	The Minerals Program responds to depositions, and attends court proceedings, responds to questions, provides information and notices, provides access to Board hearings and electronic permit files.
Associations (industry environmental groups, etc.)	The Minerals Program responds to questions and complaints, holds rule and policy hearings, provides information and notices, interfaces with other federal and state agencies and provides access to electronic permit files.
Federal Agencies	<p>Federal agencies are noticed and consulted by law regulation. These include the Bureau of Land Management, U.S. Forest Service, the Army Corps of Engineers, Natural Resources Conservation Service, and U.S. Fish and Wildlife Service. These agencies are regulators, affected interests and partners. Related to mining on federal lands, federal agencies are noticed and/or consulted on enforcement issues.</p> <p>The Minerals Program also develops MOU's, responds to questions, provides information and notices, and provides access to Board hearings and electronic permit files.</p>
Colorado State Agencies	State agencies are noticed and consulted when enforcement issues cross-jurisdictional lines as required by law, regulation and MOU. These include Dept. of Public Health and Environment, State Engineer and State Historical Preservation Office. These agencies are

	regulators and partners. The Minerals Program develops MOU's, responds to questions, provides information and notices, and provides access to Board hearings and electronic permit files.
State Agencies – Other	The Minerals Program responds to questions, provides information and access to electronic permit files.
Special Districts and Municipalities	Local agencies are noticed and consulted as required by law and regulations. These include cities, towns, counties, irrigation districts, local soil districts and water users associations. These are regulators, affected interests and partners. Some counties are permitted for aggregate mining and require inspection (see “Public Entity Operators” above).
Foreign – federal/state	The Minerals Program responds to questions and provides information.

Program Crosswalk

Program Title: MINE SAFETY AND TRAINING PROGRAM

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

Change Requests: N/A

Federal/State Statutory and Other Authority:

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

Program Description:

The Mine Safety and Training Program (MSTP) is charged with protecting the health and safety of miners, the public and the mining community from mining-related hazards. This mission is accomplished through a cooperative and coordinated effort between the federal government, local governments, and the mining industry. Program activities include performing site-specific mine health and safety training and education in all aspects of mine operations, production and distribution of new, effective mine safety training materials, certification of coal mine officials, and inspection of tourist mines, and idle or abandoned mines. New training materials (videos, CDs, DVDs, etc.) produced by the MSTP are nationally recognized and assist in providing effective, consistent mine safety instruction in Colorado and nationwide. The program also regulates the inspection and permitting of diesel equipment in metal mines and collects and preserves mining information.

Federal funding for the program is provided by the U.S. Department of Labor/Mine Safety and Health Administration, which is the federal health and safety enforcement agency that ensures that mine operators adequately train employees and comply with federal safety regulations (they do not provide training services). Additional federal funds from the U.S. Dept. of the Interior/Office of Surface Mining and appropriated through the state's Coal Regulatory Program, support one Blasters Certification position. The remainder of the program's funding is from the State's Severance Tax revenue. The program has 6 staff members, which include 4 safety trainers

(of which 1 is the Blasters Certification/Mine Rescue coordinator), 1 Coal Mine Certification/Testing coordinator and 1 Mine Safety Program Manager.

The MSTP, through an agreement with MSHA, conducts the testing and certification of coal mine officials, without which coal mines could not operate. The State certification process is geared toward the specific conditions found in Colorado coal mines, which directly aids in reducing injury and fatalities in coal mines in the State. The diesel permitting and inspection services provided by MSTP help prevent mine employees from being exposed to hazardous emissions from diesel equipment (diesel particulates are considered a human carcinogen and are linked to lung diseases, cancer and other health effects) and make sure appropriate safety devices are fitted to each piece of diesel equipment. Inspection and regulation of tourist mines safeguards the public and employees from mine hazards and serious accidents or fatalities. Maintenance of historic mine information and coal production records also provide a valuable service to the public and the mining community, allowing them to access the information in a timely manner.

The continued success of the MSTP will reduce injury and fatality rates at Colorado mines, particularly at construction materials operations, which experience the highest injury and fatality rates in the mining community. Many miners, contractors, Federal, State and local agencies, tourists, schools and the general public will benefit by receiving proper safety training and possessing the appropriate safety awareness to work in or near active and abandoned mines throughout the State. The MSTP is able to provide timely, effective and nationally recognized mine emergency preparedness training and response, which results in a decrease in serious injuries and fatalities and a decrease in property damage at Colorado mine sites. This is a direct benefit to the mining economy and the citizens of the State of Colorado.

Trends and Other Baseline Information

Mine Safety Program Workload

Many recent changes have occurred that continue to increase the MSTP workload. The mine explosions at the Sago, Aracoma and Darby underground coal mines in 2006 have focused the national and Congressional attention on Mine Safety. The MINER Act of 2006, passed by Congress and signed by the President in June 2006 places new training requirements on miner and mining companies regarding SCSR training and mine rescue and mine emergency training. The MSTP has been uniquely situated in assisting the Colorado mining industry in compliance efforts. Other increasing Federal regulatory requirements on mine operators in all sectors of the industry result in an increased number of training requests to learn and comply with these new requirements. Prices for nearly all commodities are high, which has begun a boom cycle in nearly all sectors of the mining industry. Colorado is projected to continue record coal production levels through FY07 and to revive the long dormant uranium industry. The aging workforce in the Colorado mining industry will result in nearly 50 percent of experienced miners leaving the industry over the next five years. The MSTP has begun to train an ever increasing number of new, inexperienced miners who must fill these positions. Technological advances in coal and metal/non-metal mining machinery and methods have resulted in the use of larger, faster and

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

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

In FY03, the MSTP trained 2,734 miners. In FY06, the MSTP trained over 6,000 miners, including requests for safety audits, special safety topics training and training on new MSHA regulatory requirements is increasing sharply.

Surface Mine Safety Regulations

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

Aggregate Industry

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

The Title 30, Part 46 training regulations for surface mines was promulgated on September 30, 1999 and affects 10,000 mines and 120,000 miners nationwide. This sweeping regulation was enforced on October 2, 2000. In an attempt to provide assistance to the

industry before the rule was enforced, the Program completed an innovative, interactive Part 46 New Miner Training CD-ROM on June 26, 2000 in cooperation with the Colorado Rock Products Association. The CD-ROM has won two national awards from MSHA and has been utilized nationwide. The updated second edition was completed in early 2004. The new version has incorporated new MSHA requirements since the first edition. Collaboration has begun on the third edition. The MSTP also completed an interactive CD-ROM for aggregate operations on Conveyor Safety that has been very popular. The MSTP continues to provide training, workshops, and new materials to the industry well before the rule is enforced. MSHA anticipated a 40 percent increase in training and education requests as a result of the Part 46 law and the MSTP has experienced that magnitude of increase in training requests.

The aggregate and quarry mining sector is hiring large numbers of new, inexperienced miners who must receive federally mandated new miner, task and supervisory training. It is estimated that employment in this sector will increase up to 20 percent over the next 3-5 years. In addition to the new-miner training CD-ROM, the MSTP has collaborated with the Colorado Rock Products Association to produce two interactive CD-ROMs entitled "Task Training I – Loader Operators, Plant Operators and Laborers" and "Task Training II – Excavator, Scraper and Haul Truck Operators." These are the first two in a three CD series. MSTP is currently working on the final CD for maintenance, welders and mechanics.

Coal Industry

In the coal industry, Colorado is poised to reach yet another record production level of over 40 million tons. This has been accomplished through a greater emphasis on safety of the miner and increased use of the underground longwall extraction technology. Coal mine operators are subject to an increasing number of regulatory compliance standards (noise, dust, diesel, particulate, hazard communication, ventilation, emergency response and others), the requirements of the MINER Act of 2006, and continuous changes in mining technology. These demands result in inexperienced new miners as coal prices have reached an all time record of over \$76 per ton. In response, the MSTP provides a larger share of federally mandated training for coal industry employees. In recent years, nearly every coal miner in Colorado has been trained by the MSTP. The program completed a training videotape entitled "Conveyor Operation and Safety (Underground Coal)" as requested by the Colorado coal industry. A high number of fatalities and injuries occur related to conveyor equipment. Today, conveyors are larger and operate at higher speeds, which can result in more serious injuries.

In an effort to maintain high competency and professional standards for certified coal mine officials, the Coal Mine Board of Examiners (CMBE) and the MSTP staff have completed major revisions to certification examinations and study materials. MSTP and CMBE completed a first ever, interactive underground mine foreman certification study guide in DVD format. This product not only updates the current paper study guide, but can be easily utilized by miners to study at home for the exam. The DVD contains the latest MSHA standards and requirements and can be updated annually as MSHA regulations change. Not only is the DVD used extensively by the coal industry, but the Board has seen an increase in the quality of work on the certification exam and an increase in the pass rate.

Mine Emergency and Mine Rescue Training

Mine operators, under Title 30, Part 49 federal law, are required to train and equip mine rescue teams to respond in the event of a mine emergency at their mine and maybe other mines in the region. The MSTP's State Mine Rescue Coordinator provides mine emergency and mine rescue training for mine rescue teams throughout the nation, particularly in Colorado and western states. The MSTP provides realistic underground training at the Edgar Mine Rescue Training Center through an agreement with the Colorado School of Mines. Teams learn to properly explore and rescue persons in an underground mine with simulated mine fire smoke. The MSTP not only trains mine operator's mine rescue teams, but also MSHA's national mine rescue team. MSTP also co-sponsors national and state/regional coal and metal/non-metal miner rescue contests and training sessions on equipment maintenance and testing and new MSHA mine rescue requirements. The new, extensive requirements for miner and mine rescue emergency training in the MINER Act of 2006 has resulted in heavy demand for MSTP training, particularly at the Edgar facility. The MSTP's mobile fire training has also been extremely popular. Over 2,500 miners have been trained in fire behavior and fire extinguisher use.

Explosive Permitting

With the passage of the Homeland Security Act/Safe Explosives Act in November 2002, the authority to permit explosives use and storage was transferred to the Federal Bureau of Alcohol, Tobacco, Fire Arms and Explosives (ATFE). Explosives stored and used underground at tourist mines (i.e. to rehabilitate underground mine areas) must acquire an ATF permit but are exempt from federal inspection. Therefore, MSTP will continue to inspect underground tourist mine explosive magazines and storage techniques.

Tourist Mines

There are 15 active tourist mines and 5-7 mines preparing to be tourist mines in Colorado that are inspected by MSTP during their active season. Six other mines are preparing for tourist mine status and have received assistance from the MSTP. MSTP inspects each active tourist mine at least twice per season and holds annual tourist mine assistance sessions, conducts health and safety training at tourist mines and has developed and distributed a daily inspection logbook for tourist mine operators to use. MSTP also investigates accidents and safety problems at tourist mines according to mandatory reporting procedures.

Department Objectives #'s	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY04-05	FY05-06	FY06-07	FY07-08
TRAINING AND EDUCATION				
1.1, 1.4, 1.7, 2.6, 2.9	MSTP 1.1: Promote safe mining practices through both on-site and off-site education and training, the Job Safety Analysis Program, on-site safety briefings and making up-to-date training materials available.			
Number of active mines and mine contractors receiving federally required safety training.	202	236	220	220
Amount of training materials distributed to mines, operators, colleges, independent contractors, and government agencies.	417 state-developed videos/CD-ROMs	972 state developed videos/CD-ROMs	800 state developed videos/CD-ROMs	900 state developed videos/CD-ROMs
Number of training materials/study guides completed on important mine safety and mine emergency topics.	8	3	5	5
Number of miners and contractors participating in health and safety training sessions.	6,456	8,386	7,500	7,500
Number of persons receiving mine emergency, mine exploration and mine rescue training.	610	1,235	1,000	1,100
Number of safety training presentations and training materials developed using new technologies (computer presentations, videos, CD-ROMs, DVDs, etc.)	208	255	250	250
CERTIFICATION OF COAL MINE OFFICIALS				
1.4, 1.7, 2.6, 2.9	MSTP 1.2: Assist the Board of Examiners for Coal Mine Officials on test preparation, implementation, evaluation and grading of certification exams and be responsive to requests for certification.			
Number of individuals who were tested with a certification exam.	184	172	220	220
Percent of individuals passing certification exams.	57%	52%	70%	70%

Develop a database of testing procedures to improve exams and grading and upgrade database regularly.	Ongoing	Ongoing	Ongoing	Ongoing
INSPECTIONS				
Number of underground mine diesel units inspected in non-coal, tourist mines, and abandoned mines (during safeguarding projects).	55	0 – MSTP no longer performing this function.	-----	-----
1.4, 1.7	MSTP 1.4: Inspect and give advice to correct deficiencies at non-producing mines, tourist mines, and, upon request, inactive or abandoned mines to avoid potential accidents.			
Number of tourist mines inspected prior and during active periods of operation.	15	21	18	20
Number of responses to requests to inspect inactive or abandoned mines or non-producing mines.	12	14	14	15
Number of safety incidents at non-producing tourist, inactive or abandoned mines when MSTP staff was requested to respond.	7	6	6	6
Percent of time when efficient travel-routes are used to meet inspection frequency and respond to inquiries.	100%	100%	100%	100%
1.4, 1.7	MSTP 1.5: Ensure safe and legal use of explosives at all mine sites through education and training, on-site inspections at tourist mines only, and coordination with other governmental agencies.			
Number of permitted explosive magazines inspected at tourist mines (1).	12	2	2	2
<i>(1) Authority to permit/inspect explosives at all mines (tourist mines excepted) was transferred to the Federal Bureau of Alcohol, Tobacco, Fire Arms and Explosives in FY03-04.</i>				
1.4, 1.7	MSTP 1.6: Provide educational materials and training for miners involved in the handling and use of explosives.			
Number of educational materials and assistance provided to miners involved in the handling and use of explosives.	17	21	20	20

MINE RESCUE				
1.4, 1.7	MSTP 1.7: Improve local emergency mine rescue capabilities through preparation of educational materials, on-site training, and maintenance of mine rescue training center equipment.			
Number/type of mine rescue and other trainings conducted at the Edgar Mine state training facility.	(new measure)	(new measure)	(new measure)	(new measure)
Types of mine rescue trainings attended nationally.	(new measure)	(new measure)	Natl Mine Rescue Contest-NV; Regional Mine Rescue Contests-UT & NM; Natl Metal/Non Metal Mine Rescue Competition-NV	Natl Mine Rescue Contest-NV; Regional Mine Rescue Contests-UT & NM; Natl Metal/Non Metal Mine Rescue Competition-NV
COAL PRODUCTION AND HISTORIC RECORDS				
1.4, 1.7	MSTP 2.1: Create and distribute monthly coal production, employment and injury reports.			
Number of monthly coal production reports completed and distributed via website and mailings.	12	12	12	12
2.4	MSTP 2.2: Maintain historical records in archive and office files and make available to the public according to accepted document handling practices.			
Number of public inquiries handled regarding research and public examination of historical mine records and health and safety issues.	40	135	140	160
1.4, 2.4	MSTP 3.1: Fulfill requests for annual mine reports and mine maps from mine operators and the public.			
Number of annual mine reports and mine maps mailed to mine operators.	0 Shift in distribution date put mailing outside of FY04-05 – will resume in FY05-06.	0 Lack of staff time. Plan to resume in FY06-07.	80	80

Number of monthly reports created and distributed using more efficient technology (database software, web based, e-mails, etc.)	12	12	12	12
PROGRAM OUTREACH AND PLANNING				
1.4, 2.4	MSTP 3.2: Provide mine safety seminars and participate in safety associations and conferences.			
Number of mine safety seminars, trade association meetings, conferences, workshops and forums in which staff participated (includes monthly and annual meetings).	48	54	50	50
Federal initiatives/legislation for which DRMS was involved.	<i>(new measure)</i>	MINER Act 2006	MSHA State Grants Business Meeting	MSHA State Grants Business Meeting
Enable employees to participate in professional training and conference presentation activities.	<i>(new measure)</i>	<i>(new measure)</i>	1-5 employees Western Mining Training/Translation Center; Natl Mine Instructor Conf; W. Regional Mine Safety Conf.; Rocky Mt Chapter Mine Safety Prof Mtg; Natl Fire Behavior Conf.; LXR Testing Database Class; Oxygen Apparatus Training	1-5 employees Western Mining Training/Translation Center; Natl Mine Instructor Conf; W. Regional Mine Safety Conf.; Rocky Mt Chapter Mine Safety Prof Mtg; Natl Fire Behavior Conf.

Similar or Cooperating Programs and Stakeholders	Relationships
Active mine employees and contractors	MSTP provides training on mine safety and other special topics and performs safety audits within specific deadlines set by the Act and other federal and State regulations and provides on-site safety training that specifically addresses conditions at that particular site. MSTP also performs "train-the-trainer" instruction so that mines have in-house training capability.
Public	MSTP inspects non-active mines (tourist, abandoned, etc.) for safety compliance; provides protection from hazards due to the improper storage of explosive materials at tourist mines, and maintains historic records of mine sites in the State.
Associations (industry, environmental groups, etc.)	<p>Associations: National Mine Rescue Association, Rocky Mountain Mine Rescue Association</p> <p>Affected Interests: Colorado Rock Products Association, Colorado Ready Mix Concrete Association, NW Colorado and SW Wyoming Mine Rescue Association, Western Mine Rescue teams and associations</p> <p>MSTP responds to questions and complaints, holds rule and policy hearings, provides information and notices, maintains certification files, and interfaces with other federal and State agencies. MSTP also collaborates to develop new, innovative mine safety training materials and conduct joint mine safety training seminars.</p>

Federal Agencies	<p>Grantor: U.S. Dept. of Labor/Mine Safety and Health Administration (MSHA), U.S. Dept. of the Interior/Office of Surface Mining</p> <p>Collaborator/Partner: Mine Safety and Health Admin., Office of Surface Mining, U.S. Dept. of Treasury/Bureau of Alcohol, Tobacco, Firearms and Explosives, U.S. Dept. of Labor/National Institute of Occupational Safety and Health, National Holmes Safety Association (MSHA funded)</p> <p>Regulator: Mine Safety and Health Administration</p> <p>MSTP develops interagency agreements, responds to questions, provides information and notices, conducts inspections and board hearings, maintains federal grant files, and coordinates training and education activities.</p>
Colorado State Agencies	<p>Collaborator/Partner: Colorado Community Colleges, Colorado Search and Rescue Association (statewide), County Technical Services, Inc., Colorado Dept. of Labor/Public Safety, Dept. of Higher Ed/Community College and Occupational Education System, Colorado Divisions of Training Services, Colorado School of Mines-Western Mining Resource Center</p>
Other State Agencies	<p>MSTP responds to questions, provides information, shares training materials, maintains certification files, and participates in other state's training activities. Training materials developed by MSTP have received nation-wide notoriety and are used by other states.</p>
Special Districts and Municipalities	<p>Collaborative/Partner: Colorado County Sheriffs</p> <p>MSTP responds to questions and complaints, inspections, training, enforcement actions, guidance documents, board hearings, maintains production and historic files, and promulgates regulations and draft policies.</p>
Foreign, federal/state	<p>MSTP responds to questions and provides information.</p>

Program Crosswalk

Program Title: ADMINISTRATION/EDUCATION PROGRAMS

Line Items: (within all Long Bill lines previously shown above)

Change Requests: #21 – Minerals, Energy and Geology Education Assessment

Program Description:

The administrative functions of DRMS include information technology, budget/financial and customer service activities. Joint education activities are performed per available staff and funding. Staffing for administration is 6.5 FTE that are incorporated in FTE totals by program above. The purpose of the program is to provide division-wide services, such as maintaining mine operator database, imaging system, GIS data, and the website and to prepare and process all budget and financial transactions, and to respond to customer contacts.

Department Objectives #'s	Program Objectives			
	Numbering: 1 = Essential, 2 = High, 3 = Medium, 4 = Low			
Performance Measures	FY04-05	FY05-06	FY06-07	FY07-08
INFORMATION TECHNOLOGY AND PUBIC ACCESS				
1.8, 2.1, 2.4, 2.5, 2.6	ADMIN 1.1: Provide effective information delivery systems to assist customers and for improved organizational effectiveness.			

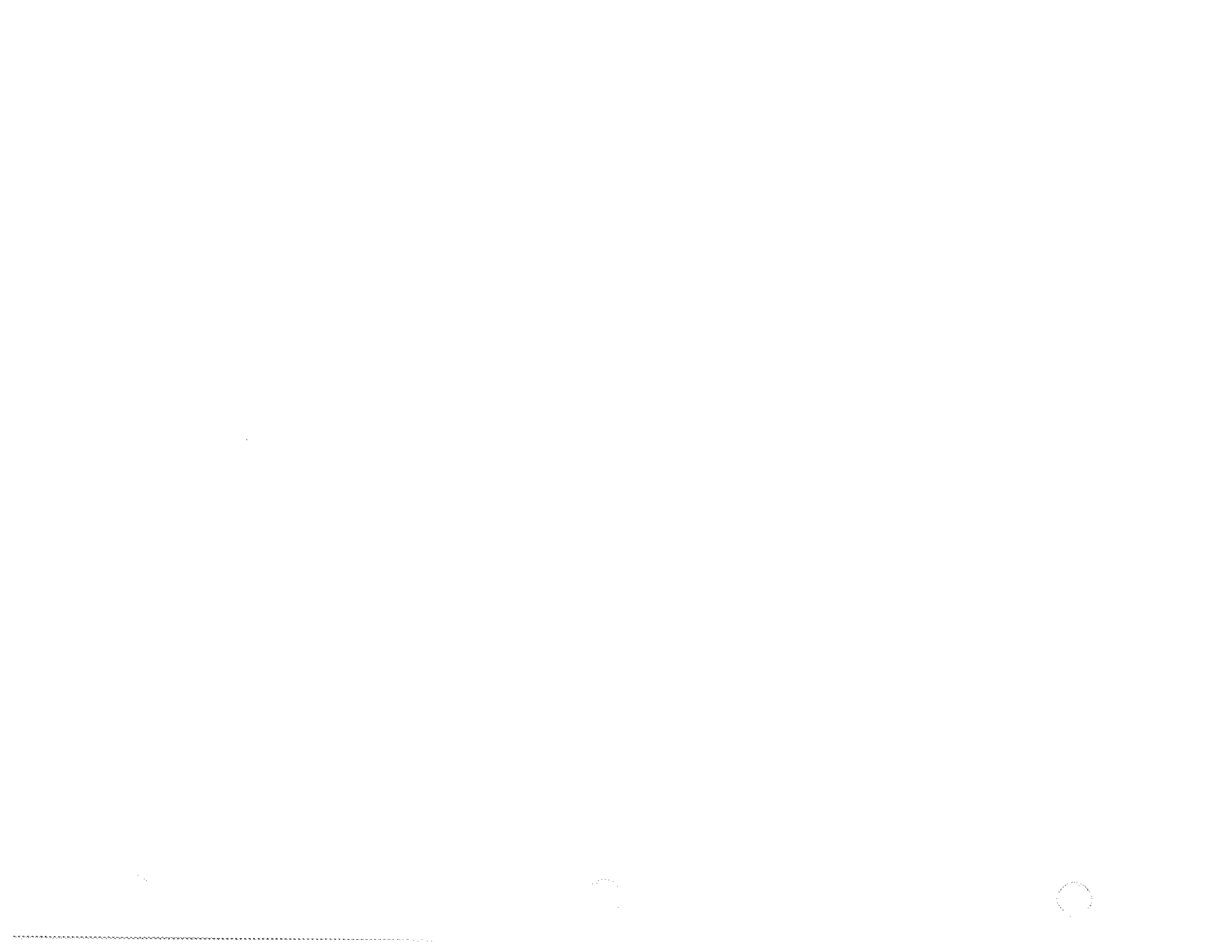
IT system modification, improvement, or new implementation.		Mine permit system re-write to flexible programming language (aligns with Microsoft and essential for aligning with DNR NatureNet/Active Directory)	--IMRP BrassCap construction project database re-write (mobile computing from field). --GIS integration in BrassCap --DNR dept-wide server consolidation (NatureNet) --Imaging system migration/enhancements	Mine permit system enhancements (field check-out/in data; revenue and violation tracking direct to database)
Number/percent of mines mapped in GIS layers (mine entrance point data or polygon boundary data); type of new layers available.	New layers mapped: CO Sprgs historic coal mines (46 layers/88 maps)	--72 Coal permitted sites/100% of sites --5143 Minerals permitted sites/100% of sites --163 Exploration permits/90% of sites New Layers: Seneca coal mine bond release (10 layers);	New layer: Boulder-Weld historic coal field (421 maps)	(unknown at this time)
Number of requests for copies of mine permit data processed at reception area.	(new measure)	(new measure)	100	100

<p>Expand materials/information accessible on website. MSTP-Mine Safety and Training Program COAL – Coal Regulatory Program MIN – Minerals Regulatory Program IMRP – Inactive Mine Reclamation Program</p>	<p>MSTP--Ability to place orders for mine safety training videos/materials. MSTP—statutes and regulations MIN- rules/regulations</p>	<p>ALL-Division name change revised forms. ALL-Monthly updates to data on website-GIS, IMP construction bids info, Board hearing agendas, new rules&regs, coal production reports</p>	<p>MIN-Oil shale permit/hearing Information for the public MSTP-Ability to download application forms for coal mine officials certification exam application --Monthly updates to data on website</p>	<p>MIN-Oil shale permit/hearing Information for the public ALL-Monthly updates to data on website</p>
<p>Continue providing educational materials to the public as staffing and funding permit.</p>	<p>--Colorado Reader/What is Coal? --State fair educational booth with interactive activities for youth --Tourist mine and mining museum brochure produced and distributed --"Stay Out, Stay Alive" CD's/videos distributed (safety around abandoned mines)</p>	<p>--Colorado Reader/ Gold Rush and Historic Mining --State fair educational booth with interactive activities for youth</p>	<p>--Colorado Reader --State fair educational booth with interactive activities for youth (Change Request submitted to fund assessment of materials and align with model content standards for 4th and 9th grades)</p>	<p>--Colorado --State fair educational booth with interactive activities for youth Reader</p>

Number of "hits" to division website/most frequently requested documents.	(new measure)	3,542,364 37,326 files downloaded <u>Most frequent:</u> Construction materials and Hardrock/Metal mining Rules and regs; list of mine operators by county; list of mine operators by operator name; 2004 list of state mine safety agencies	4,000,000	4,000,000
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ADMINISTRATIVE EFFECTIVENESS				
1.1, 2.1, 2.5, 2.6, 3.2, 3.3, 4.2	ADMIN 1.2: Provide effective administrative functions to support mining regulatory and reclamation functions.			
Administrative/budgetary function reviewed/improved.	--Budgetary flexibility improved through single program budget line in Minerals Program. --Equity in funding administrative staff achieved across programs. --Computer replacement process streamlined. --Improved IMRP grant administration (20-30 grants processed per year)	--Minerals administrative structure reorganized. --Budget driven review of strategic planning objectives/measures. --Streamlined tracking system for state vehicle information.	--Review of civil penalty tracking process/staffing. --Review of revenue input/tracking related to staff functions.	(unknown at this time)
Support student internships to foster future interest in division/state employment and a diverse workforce.		2 college student interns; 3 high school student interns	1 college intern; 1 high school intern	1 college intern; 1 high school intern

Trainings/conferences attended by administrative staff.	(new measure)	<u>IT staff:</u> ESRI GIS Conf; Underground mine mapping conf; Trimble GPS mobile computing training; WRTT workshop	<u>IT staff:</u> LaserFiche training; oil shale joint agency meetings	
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COLORADO GEOLOGICAL SURVEY

Executive
Director

State Geologist & Director
Vince Matthews

ADMINISTRATION & BUSINESS SERVICES

Financial Management Budget Preparation Procurement Fleet Management Publication Sales & Marketing Human Resources Liaison Travel Management	Digital Services & Support Digital Mapping, Cartography & Drafting Publication Production Presentation Graphics CD ROM Creation/Duplication Web Page Development
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ENVIRONMENTAL GEOLOGY & GEOLOGIC HAZARDS

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

AVALANCHE INFORMATION CENTER

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

7.3 FTE

MINERAL RESOURCES & MAPPING

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

9.5 FTE



Colorado Geological Survey

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

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

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

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

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

**Colorado Geological Survey
FY 2007-08 Program Crosswalk**

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

PROGRAM DETAIL--Environmental Geology and Geological Hazards
 FY2007-2008 PROGRAM CROSSWALK
 COLORADO GEOLOGICAL SURVEY

I.	Program:	Environmental Geology and Geological Hazards	Sub-program:
II.	Work Package:	Technical Assistance	
III.	Statutory Authority:	34-1-101(1); 34-1-102; 34-1-103(1)(a),(c)-(i); 34-1-103(2),(4),(5); 34-1-104; 34-1-104.5 et seq.; 34-1-105 et seq.; 30-28-136(i); 22-32-124(1); 24-65.1-103 et seq.; 31-23-225; 6-6.5-101; 25-15-202 et seq.	
IV.	Long Bill Line Item:	Environmental Geology & Geologic Hazards	
V.	Work Package Description:	<p>The CGS Environmental Geology and Geologic Hazards Program is charged to provide geoscience data and expertise regarding geologic hazards, water quality and hydrogeology to safeguard life and promote the prudent use of land and natural resources in Colorado.</p> <p>The purpose of this work package is to strive to reduce the impact of geologic hazards and adverse environmental impacts to citizens and property, and to provide expert advice, investigation, and support to federal, state and local-government agencies. It includes responses to protect lives and property during and after geologic-hazard emergencies.</p> <p>The most efficient approach to geologic-hazard and environmental-geologic problems is to understand, anticipate, and mitigate the problems before they occur. For example, a landslide investigation and mitigation program may cost a few thousand to tens of thousands of dollars, whereas an active landslide beneath a completed subdivision may cost several millions of dollars to remediate. CGS technical assistance activities serve to identify geologic problems before they affect proposed projects. CGS research and outreach programs provide critical education to local government officials, private geotechnical practitioners, and the general public, so that they may make effective decisions to reduce the adverse effects of geologic hazards.</p> <p>The Colorado Geological Survey has received numerous awards for its publications and papers, which is an indication of the quality of the CGS's work and its ability to reach the public with information on geologic hazards. Awards received were:</p> <ul style="list-style-type: none"> • 2004 Best Paper Award from Colorado Scientific Society for "From Buttes to Bowls: Repeated Inversions in the Landscape of the Colorado Piedmont"; • 2004 Journalism Award from Rocky Mountain Association of Geologists for CGS's long history of outstanding achievements in producing educational and highly informative publications for the purpose of increasing public understanding and awareness of the geology and mineral resources of the State of Colorado; • Finalist in the 2004 Colorado Book Award for SP-52, <i>Messages in Stone</i>. This highly informative geologic publication has been adopted as a textbook by at least eight colleges and universities throughout the state; • 2004 Outstanding Book of the Year for <i>Messages in Stone</i> (SP-52) from the Association of Earth Science Editors; • 2004 Notable Document Award for <i>Ground Water Atlas of Colorado</i> (SP-53) from the American Library Association; • 2005 Burwell Award for <i>Ground Water Atlas of Colorado</i> (SP-53) from the Engineering Geology Division of the Geological Society of America (GSA). The award is for authors of outstanding publications in the field of engineering geology or related disciplines; and • 2006 Frye Award for <i>Ground Water Atlas of Colorado</i> (SP-53) from the Association of American State Geologists and GSA. The award recognizes the best paper on environmental geology published each year by the GSA or one of the state geological 	

surveys.

Engineering geologists and geotechnical engineers in Colorado are keenly interested in having access to data provided in reports, maps, and presentations about recent, locally-performed research projects. This is true regardless of whether they work for government agencies, national companies, or small, locally-owned companies that lack formal in-house training capabilities. A function of this work package is to perform training and technology transfer with these professional practitioners.

The increased citizen knowledge about swelling soils in Colorado is a primary example of how the CGS accomplishes this work package. Swelling soils are a costly geologic hazard in many parts of Colorado. They cause millions of dollars in damage to homes, roads and infrastructure, which can lead to litigation and higher warranty insurance rates. An outcome of this work package is to educate Colorado citizens about swelling soils, which satisfies the disclosure requirements of C.R.S. 6-6.5-101 (SB 84-13). Part 1 of this statute states, in part:

"For sites in which significant potential for expansive soils is recognized, the builder shall supply each buyer with a copy of a publication detailing the problems associated with such soils."

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

- F- U.S. Forest Service, Federal Highway Administration, U.S. Federal Emergency Management Agency, U.S. Geological Survey, U.S. Natural Resources Conservation Service, National Aeronautics and Space Administration
- S- Colorado Division of Reclamation, Mining, and Safety, Colorado Oil & Gas Conservation Commission, Colorado Division of Wildlife, Colorado Division of Parks and Recreation, Colorado Water Conservation Board, Colorado State Engineer's Office, Colorado Division of Emergency Management, Colorado Department of Transportation, Colorado Department of Military Affairs, Colorado Division of Human Services, Colorado Department of Public Health and Environment: Division of Hazardous Materials and Waste Management, Colorado Water Quality Monitoring Council
- L- County, municipal, and school district planners, managers and commissioners, soil conservation districts, Jefferson County Mountain Groundwater Study, Animas River Stakeholders Group, Snake River Watershed Task Force, Independence Pass Foundation

VII. Performance Indicators DNR Objectives: 1.1, 1.2, 1.7, 1.8, 2.4, 2.6, 2.7	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
• Provide geological assistance to State agencies responsible for Underground Storage Tank removals, remediation, monitoring, and site closures. *Reduction due to successful completion and regulatory closure at several sites in FY05.	15	9*	7	6
• Provide field site evaluations, environmental site assessments, and hydrogeologic services to support state, county, and municipal agencies.	4	4	3	3
• Provide technical assistance to local and regional citizen watershed groups.	6	5	5	5
• Establish partnerships with state, federal, academic, and industry organizations to achieve more efficient and effective progress in environmental hydrogeology assessment, applied research and technology transfer.	8	7	7	7
• Provide geologic-hazard information to citizens and industry by publishing digital reports, maps, and educational materials.	3	4	4	4
• Provide geologic-hazard information to citizens and industry through training, workshops, office visits, field meetings, field assistance, and other innovative technology transfers.	40	46	40	40
• Provide information and technical assistance to support local government administrative and regulatory processes in geologic hazard areas.	10	10	10	10
• Actively participate in planning and coordinating meetings about geologic-hazards emergencies, including post-wildfire response in areas such as Missionary Ridge, with State and local officials.	12	12	12	12
• Evaluate or respond to geologic hazards in emergency situations.	3	3	3	3
• Establish partnerships with State, federal, academic, and industry organizations to achieve more efficient and effective progress in geologic-hazard identification, applied research and mitigation, and education and technology transfer.	8	8	7	7
• Attend Interbasin Compact Commission – Basin Roundtable Meetings	N/A	30	30	30

<ul style="list-style-type: none"> Sales of geologic publications to the people of Colorado: 	\$181,458	\$178,045	\$185,000	\$190,000
<p><u>Effectiveness/Outcome Measures</u></p> <ul style="list-style-type: none"> Over 227,357 citizens have received a copy of <u>A Guide to Swelling Soils for Colorado Homebuyers and Homeowners</u> since it became available in 1997. This publication is the most widely distributed state geological survey publication in the nation. In 2001, this publication received the 2001 Edward Burwell Jr. Award from the Geologic Society of America's Engineering Geology Division. This award is presented to the authors of a published paper that advances knowledge concerning principles or practice of engineering geology and has never before been awarded to a state geological survey. Number distributed per fiscal year: 	32,211	27,099	28,000	28,000
<p><u>Efficiency Measures</u></p> <ul style="list-style-type: none"> Act on requests for engineering and environmental geological services from other State agencies within six months. Increase efficiency with respect to the information that is distributed to the public about swelling soil. For example, CGS designed SP-43 to replace both SP-11 and SP-14 and to make it available at a low cost to Colorado citizens. Thus valuable and required information has been available to Colorado citizens at a low price for 20 years. This publication is being rewritten and second edition will be published in FY06-07. Cost to purchase the publication: A Quaternary fault database publication was combined with a new Late Cenozoic fault database and was available on the web as an interactive publication in early FY03. The database received the "Western States' Seismic Policy Council Award in Excellence for Use of New Technology." This database allows Colorado citizens, consultants, and government officials to easily and quickly access information important for identifying earthquake hazards in a variety of ways. Valuable information is now available to the citizens regarding this important hazard. Cost to citizens and planners for information: 	100%	100%	100%	100%
	\$7.00 per book	\$7.00 per book	\$10.00 per book	\$10.00 per book
	Free	Free	Free	Free
<p>VIII. FY 07-08 Budget Decision Item None.</p>				

PROGRAM DETAIL--Environmental Geology and Geological Hazards
 FY2007-2008 PROGRAM CROSSWALK
 COLORADO GEOLOGICAL SURVEY

I.	Program:	Environmental Geology and Geological Hazards	Sub-program:
II.	Work Package:	Data Acquisition	
III.	Statutory Authority:	34-1-101(1); 34-1-102; 34-1-103(1)(a),(c)-(i); 34-1-103(2),(5); 34-1-104; 34-1-104.5 et seq.; 34-1-105 et seq.; 24-65.1-103 et seq.	
IV.	Long Bill Line Item:	Environmental Geology & Geologic Hazards	
V.	Work Package Description:	<p>The CGS Environmental Geology and Geologic Hazards Program is charged to provide geoscience data and expertise regarding geologic hazards, water quality and hydrogeology to safeguard life and promote the prudent use of land and natural resources in Colorado.</p> <p>One purpose of this work package is to collect water quality data throughout the State in watershed headwater areas and locations where few or no data exist. This effort is especially focused on identifying, distinguishing, and quantifying natural background conditions of water quality (water quality largely unaffected by human activity) primarily in high-mountain, headwater areas. This information is important for understanding remediation and clean-up potential for downstream areas. These efforts are accomplished with various funding from Federal, State, and local agencies, or from the DNR Operational Account of the Severance Tax Trust Fund.</p> <p>Another purpose of this work package is to collect data about statewide geologic hazards, such as hydrocompactive, evaporative, swelling or heaving soils, debris flows, landslides, and earthquakes. As development moves into new areas, this background information and data collection is valuable to developers, citizens, and local governments as a basis for planning, design, and mitigation of geologic hazards.</p> <p>Activities include: studies and investigations of the impact of geology on water resources, water quality, and development, field tests and analyses, publication and distribution of databases, maps, and investigative reports.</p>	
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> -	U.S. Forest Service, U.S. Natural Resources Conservation Service, U.S. Geological Survey, National Aeronautics and Space Administration, Federal Emergency Management Agency, Office of Surface Mining	
	<i>S</i> -	Colorado Department of Natural Resources, Colorado Department of Public Health and Environment, Colorado Department of Transportation (multiple divisions in each department)	
	<i>L</i> -	Animas River Stakeholders Group, Snake River Watershed Task Force, Independence Pass Foundation, soil conservation districts, counties and municipalities	

VII. Performance Indicators DNR Objectives: 1.1, 1.2, 1.7, 2.4, 2.6, 2.7	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/Output Measures</u>				
<ul style="list-style-type: none"> Investigate and characterize environmental degradation related to geology at high-priority U.S. Forest Service mine sites in the form of Mine Site History Investigation Reports and Watershed Characterizations. *Reduction probable because USFS will be reprogramming funds for cleanup activities instead of site history and watershed characterization investigations. 	16	15	10*	10*
<ul style="list-style-type: none"> Provide water quality field tests or analyses. *Reduction because NASA field sampling is complete. **Reduction probable because USFS will be reprogramming funds for cleanup activities instead of site history and watershed characterization investigations. 	28*	18**	15**	15**
<ul style="list-style-type: none"> Publish existing databases and make them useful and accessible by means of digital and web-based methods. *For FY05-06, this item is combined with measure below. 	1	N/A*	N/A*	N/A*
<ul style="list-style-type: none"> Publish and distribute water resource investigative reports, studies, and databases (via hardcopy, digital, or internet-based publication media). 	4	5	4	3
<ul style="list-style-type: none"> Publish statewide and region-specific geologic hazards analyses, reports, and maps. 	1	4	3	3
<ul style="list-style-type: none"> Progress reports for NASA grant. Grant ended in FY05-06. 	4	2	N/A	N/A
<ul style="list-style-type: none"> Progress reports for Turkey Creek Non-Point Source grant (two years with one year extension). Grant ended in FY04-05. 	2	N/A	N/A	N/A
<ul style="list-style-type: none"> Investigate potential for geothermal power generation in Colorado via new grants, investigations, and data compilation. Measure identifies task completion per grant/project plans. 	N/A	2	7	3
<u>Effectiveness/Outcome Measures</u>				
<ul style="list-style-type: none"> Publication of estimated number of reports. (Projected number of reports varies per year based on the length of investigations.) 	83% (5/6)	150% (9/6)	100% (7/7)	100% (6/6)
<ul style="list-style-type: none"> Number of watershed groups or partners that rely on or use this work package's data. 	8	8	8	8
<u>Efficiency Measures</u>				
<ul style="list-style-type: none"> Severance tax funded water sampling leverages federal funds. Federal funds leveraged to State projects in FY06: \$244,685 	Yes (\$191,275)	Yes (\$244,685)	Yes	Yes
VIII. FY 07-08 Budget Decision Item				
Requesting \$193,161 from the Operational Account of the Severance Tax Trust Fund for Decision Item "Address Current and Emerging, Geological Issues."				

PROGRAM DETAIL--Environmental Geology and Geological Hazards
 FY2007-2008 PROGRAM CROSSWALK
 COLORADO GEOLOGICAL SURVEY

I.	Program:	Environmental Geology and Geologic Hazards	Sub-program:
II.	Work Package:	Land Use Reviews	
III.	Statutory Authority:	34-1-101(1); 34-1-102; 34-1-103(1)(a),(c)-(i); 34-1-103(2),(4),(5); 34-1-104, 34-1-104.5 et seq.; 34-1-105 et seq.; 30-28-136(i); 22-32-124(1); 24-65.1-103 et seq.; 31-23-225, 6-6.5-101; 25-15-202 et seq.	
IV.	Long Bill Line Item:	Environmental Geology & Geologic Hazards	
V.	Work Package Description:	<p>The CGS Environmental Geology and Geologic Hazards Program is charged to provide geoscience data and expertise regarding geologic hazards, water quality and hydrogeology to safeguard life and promote the prudent use of land and natural resources in Colorado.</p> <p>The purpose of this work package is to meet the needs of State and local governments for geological advice, data and technical-review assistance to reduce hazards, construction and maintenance costs, and environmental impacts.</p> <p>Colorado's growth is resulting in a large number of new subdivisions being proposed in all parts of the State. There is a statutory mandate for these proposed subdivisions (and their attendant roads and utilities) to be reviewed by the Colorado Geological Survey to ensure geologic suitability of the site and the plans. Many of these newer, proposed subdivisions are located in areas of potential geological hazards.</p>	
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> -	U.S. Natural Resources Conservation Service	
	<i>S</i> -	Colorado Water Conservation Board, Colorado Division of Parks and Outdoor Recreation, Colorado Division of Reclamation, Mining, and Safety, Colorado Division of Emergency Management	
	<i>L</i> -	County, municipal, and school district facility planners	

VII. Performance Indicators DNR Objective: 1.1, 1.7, 1.8, 2.7	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u> <ul style="list-style-type: none"> • Perform mandatory geologic reviews of county subdivisions and voluntary submittals from municipalities (SB 72-35). 300 • Perform mandatory school site reviews (HB 84-1045). *Increase attributed to passage of Referendum C. 24 • Perform miscellaneous non-mandatory reviews for projects for local governments (HB 74-1041, special use reviews, subsidence reviews, and requests from municipalities). 187 • Perform miscellaneous reviews and projects for State agencies. 0 • Provide coal-mine subsidence information and advice to state and local governments, realtors, and the general public. 250 				
<u>Effectiveness/ Outcome Measures</u> <ul style="list-style-type: none"> • Number of land-use reviews performed. 511 				
<u>Efficiency Measures</u> <ul style="list-style-type: none"> • Perform land-use reviews within the required timeframe of 21 days after the mailing by the party requesting the review (C.R.S. 30-28-136(1),(2)) or within revised timeframe as negotiated with the planning agency submitting the request. 99.6% (509/511) • Alert citizens about geologic hazards that affect the health, safety, and property values of Colorado's citizens. Example: cost-benefit ratio: 425:1 (see explanation below). Cost/benefit ratio 425:1 <p>A prime example is the research and outreach program in Jefferson County. This research resulted in the identification of a new and destructive form of geologic hazard called heaving bedrock. The program received unprecedented response from county and municipal planning agencies, homebuilders, developers, and engineers. Interaction among these stakeholder groups resulted in the creation of new land-development regulations geared toward heaving-bedrock recognition, site characterization, and hazard mitigation. The five-year program cost about \$100,000 for personnel, drilling, trenching, sampling, and laboratory testing. Assuming that 1/10 of the 17,000 remaining, undeveloped lots in this area occupy ground that is particularly susceptible to heaving bedrock (a conservative estimate), which could amount to \$25,000 damage to the affected houses on average, the amount of potential future damage is \$42,500,000. Because the implementation of the new methods and designs may nearly completely reduce the amount of potential future damage caused by heaving bedrock, the nominal cost-benefit ratio for research and outreach services provided by CGS was 425:1. One of the</p>				

products of this program was an overlay map of potential heaving bedrock hazards that can be used by citizens, planners, and the geotechnical industry. The map shows areas where special geologic investigation and consideration of the hazard is necessary.

VIII. FY 07-08 Budget Decision Item

Request to increase the Land Use Review (LUR) Fees. The fee structure has not changed for 11 years and fees no longer cover the costs of the program. Section 34-1-105, C.R.S. gives CGS the authority to recover costs for geological reviews. This request is for an increase of \$148,125 to cash funded spending authority, and to fees to provide the related revenue, that are charged to cover the LUR Program's direct costs.

PROGRAM DETAIL--Mineral Resources and Mapping
 FY2007-2008 PROGRAM CROSSWALK
 COLORADO GEOLOGICAL SURVEY

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

VII. Performance Indicators DNR Objectives: 1.1, 1.2, 1.3, 1.4, 1.8, 2.2, 2.4, 2.6, 2.8, 4.3	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u> <ul style="list-style-type: none"> • Establish and support consortia and advisory groups on minerals and oil and gas. (State Land Board Mineral Advisory Group disbanded upon project completion.) • Establish partnerships with other government agencies and private industry to provide mineral and energy resource products that will encourage development and sound stewardship. • Prepare and distribute reports about mineral and energy resources in the State to citizens, news media, business development organizations, trade organizations, mineral resources companies, consultants, and local governments. • Provide informational and educational materials on the role of mineral and energy resources in our daily lives (e.g., teacher's packets on minerals and oil and gas resources; interactive CD-ROM's on the origin, production, and the importance of mineral and energy resources in concert with environmental issues; and participation in the development of the Colorado Division of Reclamation, Mining, and Safety's weekly reader on energy resources). 	2	2	2	2
<ul style="list-style-type: none"> • Establish partnerships with other government agencies and private industry to provide mineral and energy resource products that will encourage development and sound stewardship. • Prepare and distribute reports about mineral and energy resources in the State to citizens, news media, business development organizations, trade organizations, mineral resources companies, consultants, and local governments. • Provide informational and educational materials on the role of mineral and energy resources in our daily lives (e.g., teacher's packets on minerals and oil and gas resources; interactive CD-ROM's on the origin, production, and the importance of mineral and energy resources in concert with environmental issues; and participation in the development of the Colorado Division of Reclamation, Mining, and Safety's weekly reader on energy resources). 	5	5	5	5
<ul style="list-style-type: none"> • Prepare and distribute reports about mineral and energy resources in the State to citizens, news media, business development organizations, trade organizations, mineral resources companies, consultants, and local governments. • Provide informational and educational materials on the role of mineral and energy resources in our daily lives (e.g., teacher's packets on minerals and oil and gas resources; interactive CD-ROM's on the origin, production, and the importance of mineral and energy resources in concert with environmental issues; and participation in the development of the Colorado Division of Reclamation, Mining, and Safety's weekly reader on energy resources). 	6	6	7	7
<ul style="list-style-type: none"> • Provide informational and educational materials on the role of mineral and energy resources in our daily lives (e.g., teacher's packets on minerals and oil and gas resources; interactive CD-ROM's on the origin, production, and the importance of mineral and energy resources in concert with environmental issues; and participation in the development of the Colorado Division of Reclamation, Mining, and Safety's weekly reader on energy resources). 	1	1	1	1
<u>Effectiveness/ Outcome Measures</u> <ul style="list-style-type: none"> • Respond to information requests from local and State government planners and citizens. Number of requests filled including mineral and energy resources publications and reports to citizens, industry, and other government agencies: • Respond to special requests on new, emerging geologic issues (oil shale, Roadless Initiative, etc.): • Distribute teachers packets, educational CD-ROM's, and other educational materials: 	1,000	1,200	1,200	1,200
<ul style="list-style-type: none"> • Respond to special requests on new, emerging geologic issues (oil shale, Roadless Initiative, etc.): • Distribute teachers packets, educational CD-ROM's, and other educational materials: 	N/A	16	25	30
<ul style="list-style-type: none"> • Distribute teachers packets, educational CD-ROM's, and other educational materials: 	400	180	200	200
<u>Efficiency Measures</u> <p>Create reports using more efficient means with the use of state-of-the-art computer technology (e.g., digital CD-ROM format). Percentage of reports in digital form.</p>	83% (5/6)	83% (5/6)	88% (7/8)	88% (7/8)
VIII. FY 07-08 Budget Decision Items				
Requesting \$197,068 from the Operational Account of the Severance Tax Trust Fund for Decision Item "Address Current and Emerging Geological Issues."				

PROGRAM DETAIL--Mineral Resources and Mapping
 FY2007-2008 PROGRAM CROSSWALK
 COLORADO GEOLOGICAL SURVEY

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

VII. Performance Indicators DNR Objectives: 1.1, 1.8, 2.6, 2.7	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u> <ul style="list-style-type: none"> • Establish and maintain an advisory group on geological mapping as required by NCGM Act grant program. • Create geological maps that locate, identify, and encourage the development of the State's mineral and energy resources. • Create geological maps that identify areas of geologic hazards in the State. • Provide high-quality information and education to the people of Colorado through new published maps. 	1 7 7 7	1 7 7 7	1 7 7 7	1 7 7 7
<u>Effectiveness/ Outcome Measures</u> <ul style="list-style-type: none"> • Number of geologic maps distributed to citizens (increased from zero prior to FY95). 	525	722	750	750
<u>Efficiency Measures</u> <ul style="list-style-type: none"> • Number of geological quadrangles that are mapped and printed in one year. For example, CGS' ability to complete maps in one year meant that a new geologic quadrangle was available in time to be used for post-fire flooding potential of Missionary Ridge wildfire. • Percent of geological maps that are completed as digital products instead of much more costly printed maps. (Producing digital maps instead of going through the traditional printing process saves \$10,000-\$20,000 per map.) 	7/7 100% (7 of 7)	7/7 100% (7 of 7)	7/7 100% (7 of 7)	7/7 100% (7 of 7)
VIII. FY 07-08 Budget Decision Item None				

PROGRAM DETAIL--Colorado Avalanche Information Center (CAIC)
 FY2007-2008 PROGRAM CROSSWALK
 COLORADO GEOLOGICAL SURVEY

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

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

F - U.S. Forest Service

S - Colorado Department of Natural Resources, Colorado Department of Transportation, Colorado Division of Emergency Management

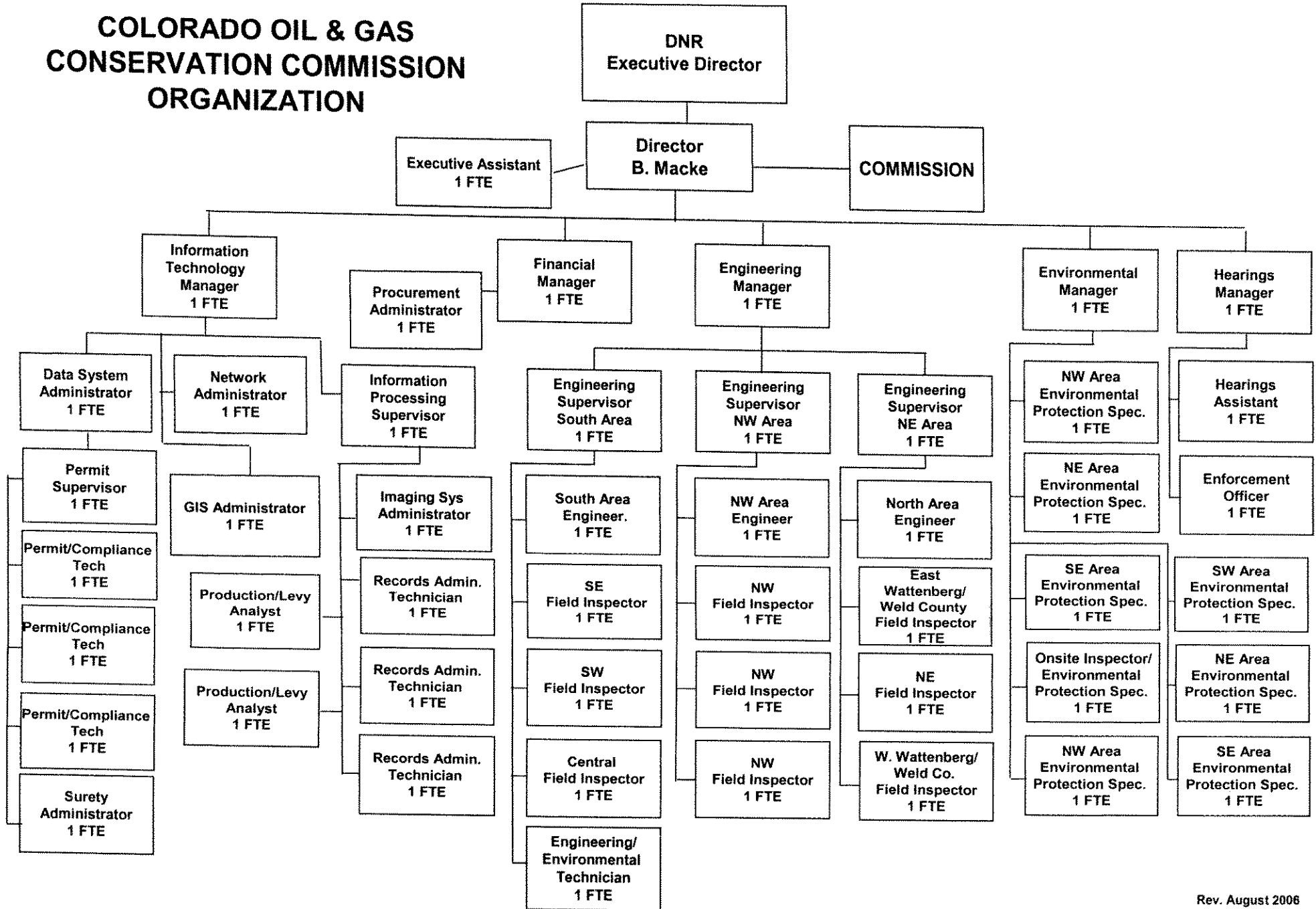
L - Local governments in mountainous areas that contribute to backcountry forecast program

VII. Performance Indicators DNR Objectives: 1.1, 1.7, 2.6, 2.9	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/Output Measures</u>				
<ul style="list-style-type: none"> Monitor changing weather, snow cover, and avalanche conditions in the Colorado mountains via a network of field observers and automated weather stations. 	42	43	45	45
<ul style="list-style-type: none"> Forecast avalanche conditions daily during the winter season. 	180	180	180	180
<ul style="list-style-type: none"> Establish and maintain partnerships with industry and federal, State, and local governments and provide avalanche services to these partners. 	54	55	55	55
<ul style="list-style-type: none"> Actively raise donations from foundations, the ski industry, and other users of our forecasting and training services. 	\$119,563	\$119,621	\$130,000	\$130,000
<ul style="list-style-type: none"> Provide for avalanche education. Number of courses per winter: 	92	118	125	125
<ul style="list-style-type: none"> Number of persons attending these courses: 	3,787	4,179	4,200	4,200
<ul style="list-style-type: none"> Create brochures, videos and/or publications on avalanche safety. 	2	2	2	2
<u>Effectiveness/Outcome Measures</u>				
<ul style="list-style-type: none"> Relative to increased population and visitation numbers, hold steady or reduce the number of people caught/injured/killed in avalanches. 	76/10/5	35/10/4	75/10/6	75/10/6
<ul style="list-style-type: none"> Reduce property damage caused by avalanches. 	\$103,500	\$75,000	\$75,000	\$75,000
<ul style="list-style-type: none"> Place Colorado Avalanche Information Center forecasters across the State in order to more effectively collect, analyze, and report weather and snowpack data to CDOT for predicting and reducing avalanche hazards along mountain highways. 	7	7	7	7
<ul style="list-style-type: none"> Set up locations across the State to provide pre-season training to all CDOT maintenance personnel involved in avalanche work, mid-winter refreshers as requested, and daily weather and avalanche hazard forecasts from November through April. 	4	6	6	6
<ul style="list-style-type: none"> Provide daily weather and avalanche hazard information to the public via hotlines, e-mail, and Internet web site. 				
<ul style="list-style-type: none"> ➤ Number of forecasts sent via e-mail: 	287,640	316,000	300,000	300,000
<ul style="list-style-type: none"> ➤ Number of hits to Internet web-site forecasting page: 	288,826	404,760	300,000	400,000
<ul style="list-style-type: none"> ➤ Number of visits to website: 	649,524	821,068	800,000	900,000
<ul style="list-style-type: none"> Warn of dangerous avalanche conditions by issuing Avalanche Warning Bulletins via the National Oceanic and Atmospheric Administration Colorado Weatherwire and news media. Days with avalanche warnings: 	32	12	30	30
<ul style="list-style-type: none"> Investigate all significant avalanche incidents. 	100% (5/5)	100% (6/6)	100%	100%

<u>Efficiency Measures</u>				
<ul style="list-style-type: none"> The number of people killed in avalanches is holding steady (and decreasing as a percentage of State population and national figures) despite increasing numbers of people in avalanche territory and constant numbers of CAIC employees. <p>*This number is the percentage of US avalanche deaths that occur in Colorado. For example, if there are 30 deaths in the US, and 6 of these occurred in Colorado, the number would be 20%. The CAIC is trying hard to keep this percentage as low as possible, and any number less than 30% should be considered good. Historically, before the CAIC's program of forecasting and education started having measurable effects, this ratio was 33-40%.</p>	18%*	16%	20%	20%
VIII. FY 07-08 Budget Decision Item None.				



COLORADO OIL & GAS CONSERVATION COMMISSION ORGANIZATION



FY 2007-2008
COLORADO OIL AND GAS CONSERVATION COMMISSION

Program Crosswalk

Program Title: ADMINISTRATION AND HEARINGS

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

Change Request(s): DNR #4 Continuation of Funding for Contractors, 4 New FTE, and Lease Space

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

Program Description

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

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

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

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

Essential:

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

Medium:

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

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

High:

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

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

High:

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

Additional Required Information

Trends and Other Baseline Information

Total new oil and gas well permit applications received reached an all time record high of 5,829 for FY 2006, and are anticipated to remain at or above that level for the foreseeable future. Rapidly rising natural gas and oil commodity prices are continuing to drive the increased interest in developing and exploring for natural gas and oil resources in Colorado. Most of the increased drilling activity is for natural gas, which is in great demand as a clean-burning fuel for power generation, in addition to its common uses for residential space heating and cooking. The number of active oil and gas wells has grown from about 23,000 to over 30,000 during the past 4 ½ years.

Colorado natural gas production, which steadily increased over the last decade to a record milestone of just over one trillion cubic feet (Tcf) in CY 2003, climbed to 1.14 Tcf in 2005. Colorado oil production, which had been on a steady decline until CY 1999, has been gradually increasing, with over 22.8 million barrels of oil produced during CY 2005. This trend of rising oil and gas production is expected to continue for the foreseeable future.

As Colorado continues its rapid growth, there are increasing numbers of conflicts between users of the surface of the land, especially residential and commercial development, and oil and gas development. There is controversial oil and gas development occurring near rural residential development areas in many parts of Colorado, especially in the San Juan Basin in La Plata County, the Piceance Basin in Garfield County, and the Raton Basin in Las Animas County. In other areas, such as Weld and Adams Counties along the Front Range, oil and gas operations are being encroached on by expanding surface development. The issue of “split estate”, where a surface owner does not own the mineral rights beneath their property, has become increasingly prominent in the debate about surface use conflicts regarding oil and gas development. In a further attempt to address this issue, in February 2005 the COGCC adopted a new statewide policy that requires an onsite inspection by the COGCC upon the request of a surface owner whenever a surface use agreement is not in place.

To address these conflicts, there continues to be an increasing need for communication with and outreach to citizens, local governments, and the oil and gas industry. The COGCC provided outreach at numerous citizen group, industry, professional society, local government, and public functions throughout FY 2006. The outreach included providing education and information through presentations, exhibit displays, and answering questions. During the 2006 legislative session the COGCC provided special presentations to House and Senate legislative committees regarding COGCC regulation and oil and gas development issues, particularly those faced by surface owners who are on split estate lands. The COGCC expects to actively continue its outreach efforts in the future, as accelerating oil and gas development creates additional needs for public education and information.

The COGCC continues to expand the use of its Internet website to provide information to the industry, local governments, and the public. The website contains information on all oil and gas wells in Colorado, the COGCC rules and regulations, and COGCC hearing activities. It also provides an interface for local governments. Visits to the COGCC Internet web site increased from about 550,000

visits in FY 2005 to over 979,000 visits in FY 2006, driving the need to continuously improve access to COGCC information and statistics. An increasing number of citizens, local governments, and industry representatives are relying on the COGCC web site as a valuable communication tool to receive the oil and gas development information needed to make informed decisions. The COGCC continues to receive positive feedback from stakeholders on its efforts to make data and information available on its web site, and will continue to maintain and expand the site. The COGCC will remain committed to meeting the information needs of its staff and its customers by staying current with modern information system technology. The COGCC undertook a costly and disruptive computer system overhaul several years ago to migrate from an antiquated system and to be accessible via the Internet. In an effort to avoid a second such complete computer system overhaul, the COGCC expects to continue submitting prudent budget Change Requests for information system enhancements and continuous information system maintenance funding in an effort to maximize the return on previous investments in COGCC information system technology.

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

Relationship with other Agencies (Federal, State, Local):

Federal

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

Tribal

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

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

State

CDPHE-Water Quality Control Commission – regulator, affected interest

CDPHE-Water Quality Control Division – regulator, affected interest

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

CDOL – Attorney General’s Office – Supplier

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

Local

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

OBJECTIVES AND PERFORMANCE INDICATORS

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

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Provide positive incentives for operators to engage in projects and activities that benefit the public interest, the environment, and the industry beyond regulatory compliance.	Administer an annual awards program for oil and gas industry operators that demonstrate outstanding achievements in benefiting the public interest and the environment (number of awards).	4	8	6	6	6

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

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Continue leadership of the NW Colorado Oil and Gas Forum to enhance communication on regional oil and gas issues.	Coordinate regular meetings of the NW Colorado Oil and Gas Forum.	4	4	4	4	4
Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Communicate effectively with the Commission and the Department of Natural Resources, and provide outreach to local governments, other stakeholders and the public.	Participate in MEGA Board meetings	3	3	3	3	
	Provide outreach by attending and/or speaking at meetings of industry, community, local government, professional associations, and service associations.	21	23	25	30	35

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

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

Local

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

OBJECTIVES AND PERFORMANCE INDICATORS

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

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Expedite the processing of oil and gas well drilling, recompletion and disposal/enhanced recovery well permit applications.	Number of Commission Orders	52	65	78	88	95

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

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Continue leadership of stakeholder processes addressing oil and gas development and regulatory issues.	Conduct regular hearings at appropriate locations outside of Denver in oil and gas producing areas.	2	7	3	3	3
	Number of LGD’s. Expand, maintain, and emphasize communication in administering the Local Governmental Designee (LGD) program.	104	105	106	107	108

Program: Administration and Hearings

Work Group:	Support
Statutory Authority:	Oil and Gas Conservation Act 34-60-104.5 C.R.S.
Work Group Description:	
<p>The purpose of this work group is to provide efficient administrative support to the COGCC and customer service to the operating companies, local governments, mineral estate owners and citizens of Colorado with an interest in the oil and gas industry. Activities include:</p> <ul style="list-style-type: none"> • Verifying the accuracy of monies received for Conservation Levy filings, fees and fines. • Depositing all revenue and surety monies to the State Treasury. • Processing all accounts payable. • Coordinating with the Department of Purchasing to ensure compliance when encumbering monies for all agency contracts and purchase orders. • Maintaining office equipment, i.e. fax machines, copiers, microfiche readers, telephone system. • Acting as COGCC liaison with Department Accounting and Human Resources sections • Directing the posting of public information on the COGCC website, i.e. calendar information, news releases, monthly staff report. • Respond to inquiries from the public. • Conduct special projects and assist COGCC staff. 	
Relationship with other Agencies (Federal, State, Local):	
<p><u>State</u> Department of Personnel/General Support Services Division of Purchasing and State Buildings – Collaborator Division of Human Resources – Collaborator State Controllers Office</p> <p><u>Local</u> County and Municipal Governments –Supplier</p>	
OBJECTIVES AND PERFORMANCE INDICATORS	
Department Objective 2.4: Increase citizen knowledge and understanding of natural resource issues by expanding and enhancing public information and outreach efforts.	

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Communicate effectively with the Commission and the Department of Natural Resources, and provide outreach to local governments, other stakeholders and the public.	Utilize the Staff Reports published for each COGCC hearing, periodic newsletters, informational brochures, department press releases and participation in public functions to convey information.	10 Staff Reports 3 Brochures 3 Press Releases 1 Public Functions	10 Staff Reports 0 Brochures 0 Press Releases 0 Public Functions	10 Staff Reports 3 Brochures 3 Press Releases 3 Public Functions	10 Staff Reports 3 Brochures 3 Press Releases 3 Public Functions	10 Staff Reports 3 Brochures 3 Press Releases 3 Public Functions
Department Objective 2.9 To the maximum extent possible, utilize the State's acquired Internet and e-Government capabilities to deploy customer service applications along with efficient means of delivering information to citizens and constituent groups.						
Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Communicate effectively with the Commission and the Department of Natural Resources, and provide outreach to local governments, other stakeholders and the public.	Internet Website visitor "hits"	548,129	979,300	1,077,000	1,185,000	1,303,000

FY 2007-2008
COLORADO OIL AND GAS CONSERVATION COMMISSION

Program Crosswalk

Program Title: OPERATIONS

Line Items: Program Costs, Indirect Cost Assessment, Underground Injection Program, Well Reclamation and Plugging and Abandonment, Environmental Assistance Projects, Piceance and D-J Basin Water Studies and Environmental Data Tool Development

Change Request(s): DNR #2 Oil Shale Consultant; DNR #4 Continuation of Funding for Contractors, 4 New FTE, and Lease Space; DNR #20 Rifle Lease Space and New Vehicle for Relocated Supervising Engineer

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

Program Description

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

- Reviewing information and applications for approval, including production and injection well applications, technical well information, pit applications, land farms, remediation work plans for exploration and production waste cleanup operations and requests to plug and abandon wells.
- Performing field inspections of drilling, production, and injection wells and well abandonment, pit and landfarm operations and exploration and production waste cleanup operations to ensure compliance.
- Responding to inquiries and investigating complaints regarding oil and gas operations.
- Monitoring field operations under the Environmental Protection Agency delegated Underground Injection Control program.
- Identifying, recommending, managing onsite work on oil and gas well plugging and reclamation projects, and coordinating investigative and remedial projects using the Oil and Gas Conservation and Environmental Response Fund (Fund 170).
- Recommending enforcement actions and supporting enforcement actions before the Commission at hearings for violations of COGCC rules, and providing technical expertise in other hearing matters.

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

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

Essential:

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

High:

- Responsibly manage Fund 170 to investigate, assess, mitigate and prevent adverse environmental impacts from oil and gas operations.
- Continue to work effectively with Colorado Department of Public Health and Environment (CDPHE) to optimize the regulation of oil and gas development.
- Continue leadership of the La Plata County Gas and Oil Regulatory Team and the Northwest Colorado Oil and Gas Forum to encourage coordination among regional regulatory agencies addressing oil and gas issues.

Low:

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

Additional Required Information

Trends and Other Baseline Information

Three major areas of the state are or will be experiencing increased drilling activity. As operators continue to develop existing fields with increased well density, there is continued pressure on the COGCC to address not only the technical, down hole aspects of the development, but also address citizen and local government concerns regarding protection of ground water, noise, land use, property valuation, and other environmental issues. Addressing these concerns has significantly increased the workload for the COGCC staff.

Operators, taking advantage of strong oil and natural gas prices, are permitting new wells at a record pace. This significant increase in workload affects every aspect of the COGCC. Significant COGCC resources are being allocated to inspect oil and gas wells and address the complaints and concerns of the public. The COGCC staff must continue to balance the statutory charges of promoting oil and gas development and protecting public health, safety, and welfare and the environment.

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

Relationship with other Agencies (Federal, State, Local):

Federal

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

USDA-Forest Service – regulator, affected interest, collaborator, partner

State

CDPHE-Water Quality Control Commission – regulator, affected interest

CDPHE-Water Quality Control Division – regulator, affected interest

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

CDNR-Division of Water Resources-State Engineer – regulator, affected interest

CDNR-Colorado Geological Survey – collaborator, partner

Tribal

Southern Ute Indian Tribe - affected interest, collaborator

Ute Mountain Ute Indian Tribe – affected interest, collaborator

Local

Various County Commissioners and Planners – regulator, affected interest

OBJECTIVES AND PERFORMANCE INDICATORS

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

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Responsibly manage the Environmental Assistance and Complaint Response line item and other environmental line items to investigate, assess, mitigate and prevent adverse environmental impacts from oil and gas operations.	Successfully complete oil and gas environmental projects.	Environmental projects including spill and complaint response, La Plata Co. seep studies, 3M Project-Fruitland Fm pressure monitoring, ground water monitoring, pit compliance investigations, database mgmt and baseline ground wtr sampling in NE, SE, NW, SE CO. emergency response Garfield and La Plata Co. Total expenditures = \$360,141	Environmental projects including spill and complaint response, La Plata Co. seep studies, 3M Project-Fruitland Fm pressure monitoring, ground water monitoring, pit compliance investigations, database mgmt and baseline ground wtr sampling in NE, SE, NW, SE CO. Emergency response. Total expenditures = \$328,994	Environmental projects including spill and complaint response, La Plata Co. seep studies, 3M Project-Fruitland Fm pressure monitoring, ground water monitoring, pit compliance investigations, database mgmt and baseline ground wtr sampling in NE, SE, NW, SE CO. Emergency response. Raton Basin Phase II gas seep, NW & NE ground wtr studies Total expenditures = \$500,658	Environmental projects including spill and complaint response, La Plata Co. seep studies, 3M Project-Fruitland Fm pressure monitoring, ground water monitoring, pit compliance investigations, database mgmt and baseline ground wtr sampling in NE, SE, NW, SE CO. Total expenditures = \$312,033	Environmental projects including spill and complaint response, La Plata Co. seep studies, 3M Project-Fruitland Fm pressure monitoring, ground water monitoring, pit compliance investigations, database mgmt and baseline ground wtr sampling in NE, SE, NW, SE CO. Total expenditures = \$312,033

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Responsibly manage funding for the Special Environmental Protection and Mitigation Studies line item	Identify and successfully complete appropriate projects	N/A	N/A	Ogallala Aquifer Study (\$150,000); Plugged & Abandoned well gas seep inspections (\$100,000); Gas Seep Mitigation (\$100,000) North Fork Ranch Hydrogeologic Study (\$50,000) Total expenditures = \$400,000	To be determined	To be determined

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Emphasize COGCC's field presence through a comprehensive inspection program and expedient complaint response.	Oversee environmental remediation projects related to oil and gas operations.	300 environmental remediation and special environmental projects	426 environmental remediation and special environmental projects	400 environmental remediation and special environmental projects	400 environmental remediation and special environmental projects	400 environmental remediation and special environmental projects
Continue to work effectively with Colorado Department of Public Health and Environment (CDPHE) to optimize the regulation of oil and gas development.	Provide annual report of COGCC activities to WQCC as required by SB 89-181.	1 Report	1 Report	1 Report	1 Report	1 Report

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Continue to work effectively with Colorado Department of Public Health and Environment (CDPHE) to optimize the regulation of oil and gas development.	Conduct regular semi-annually consultation and communication meetings with CDPHE and Water Quality Control Commission/ Division (WQCC/ WQCD).	2 meetings 1 Senate Bill 181 presentation to WQCC	2 meetings 1 Senate Bill 181 presentation to WQCC	4 meetings 1 Senate Bill 181 presentation to WQCC	4 meetings 1 Senate Bill 181 presentation to WQCC	4 meetings 1 Senate Bill 181 presentation to WQCC
Facilitate lower cost disposal and beneficial reuse projects for E&P waste.	Process all complete permit applications for E&P waste management facilities within 30 days.	309 permit applications	335 permit applications	300 permit applications	300 permit applications	300 permit applications

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

OBJECTIVES AND PERFORMANCE INDICATORS

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

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Responsibly manage the Plugging & Reclaiming Abandoned Wells line item to investigate, assess, mitigate and prevent adverse environmental impacts from oil and gas operations.	Successfully complete oil and gas well plugging and abandonment projects.	16 plugging and abandonment and reclamation projects Total expenditures = \$213,799	18 plugging and abandonment and reclamation projects Total expenditures = \$212,311	15 plugging and abandonment and reclamation projects Total expenditures = \$1,000,000 (includes Bryce 1X emergency)	15 plugging and abandonment and reclamation projects Total expenditures = \$220,000	15 plugging and abandonment and reclamation projects Total expenditures = \$220,000
*The number of projects vary each year based on the cost of the projects. The cost of a project can range from a few thousand dollars to over \$100,000. The years with fewer projects indicates higher cost projects.						
Emphasize COGCC's field presence through a comprehensive inspection program and expedient complaint response.	Inspect oil and gas facilities as detailed in the "Risk-weighted Inspection Priorities and Goals".	6,756 inspections	8,303 inspections	10,000 inspections	10,400 inspections	10,400 inspections
Emphasize COGCC's field presence through a comprehensive inspection program and expedient complaint response.	Provide initial response to complaints. Respond to emergency conditions appropriately.	160 Complaint Responses	262 Complaint Responses	250 Complaint Responses	250 Complaint Responses	250 Complaint Responses

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Provide a deterrent to potential violators of the COGCC Act, rules, orders, and permit conditions.	Issue, track and resolve Notices of Alleged violations (NOAVs) as demonstrated in monthly statistics report.	NOAVs = 145	NOAVs = 292	NOAVs = 295	NOAVs = 300	NOAVs = 300
	Follow through with appropriate enforcement actions in the form of Administrative Orders by Consent (AOCs) and Orders Finding Violation (OFVs).	AOC = 7 OFV = 4	AOC = 9 OFV = 5	AOC = 15 OFV = 5	AOC = 25 OFV = 5	AOC = 25 OFV = 5
Continue leadership of La Plata County Gas and Oil Regulatory Team to encourage coordination among regional regulatory agencies addressing oil and gas issues.	Coordinate regular meetings of the La Plata County Gas and Oil Regulatory Team.	2 meetings	2 meetings	2 meetings	2 meetings	2 meetings

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Facilitate lower cost disposal and beneficial reuse projects for E&P waste.	Process all complete Class II injection and disposal well applications for public notice within 30 days.	23 applications	34 applications	36 applications	38 applications	40 applications

FY 2007-2008
COLORADO OIL AND GAS CONSERVATION COMMISSION

Program Crosswalk

Program Title: INFORMATION

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

Change Request(s): DNR #4 Continuation of Contract Funding, Additional FTE and Lease Space to Address Permit Workload; DNR #6 Application Programmer FTE; DNR #18 Data Cleanup Project; DNR #23 Increase Funding for IT Maintenance

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

Program Description

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

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

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

- Managing the Local Area Network and the COGCC Internet Website to disseminate COGCC information to the public, government agencies, and other customers.

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

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

Essential:

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

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

Essential:

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

Additional Required Information

Trends and Other Baseline Information

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

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

The number of active wells and drilling applications continues to provide a steadily increasing workload for the data entry and error correction duties of the information program staff. There continues to be requests from both the oil and gas industry and the COGCC staff to provide electronic filing capability, both over the Internet and as formatted files on diskette. Increasing the number of forms that can be submitted electronically would greatly assist the data input and technical staff at the COGCC, subsequently reducing turnaround time on report submittals for the industry.

Providing improved electronic access to all data received by the COGCC is a frequent request of many of the agency's customers. The COGCC continues to update its web site, with a long term goal of providing Internet access to all information available in the public room. A significant step toward that goal occurred in FY 2001, when all well logs were converted to electronic document images available over the Internet. Open hole logs and cement bond logs provide significant information about the rock through which the well penetrated and cement bond quality, respectively. Providing these logs in a viewable electronic format has freed the COGCC staff, the oil and gas industry, and other users from having to view small portions of logs on microfiche in the COGCC's public room or purchase subscriptions to well log libraries. To reduce the agency's scanning requirements, the COGCC is implementing a process to accept digital well logs from the industry. This feature was developed in FY 2005. In FY 2007, the COGCC is adding pre-1999 production data to the COGCC Internet site. This will eliminate the need for the agency's customers to visit the Public room for the purpose of researching this information.

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

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

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

OBJECTIVES AND PERFORMANCE INDICATORS

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

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Expedite the processing of production reports and other forms.	Production reports processed.	11,862 Production reports processed	11,345 Production reports processed	11,000 Production reports processed	11,000 Production reports processed	11,000 Production reports processed
	Calculate and report Colorado calendar year oil and gas production value index.	Actual 04 CY \$6.49 Billion	Actual 05 CY \$9.72 Billion	Estimated 06 CY \$9.7 Billion	Estimated 07 CY \$9.9 Billion	Estimated 08 CY \$9.9 Billion

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

OBJECTIVES AND PERFORMANCE INDICATORS

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

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Expedite the processing of permit applications, reports and other forms.	Process all complete drilling and recompletion permit applications.	3,508 drilling permits and 190 recompletion permits approved. All complete applications were approved.	4,961 drilling permits and 242 recompletion permits approved.	5,940 drilling permits and 200 recompletion permits approved.	7,700 drilling permits and 200 recompletion permits approved.	7,200 drilling permits and 200 recompletion permits approved
	Number of Wells that had Change of Operator processed.	7,979	8,477	7,000	7,000	7,000
	Number of active well bores in the State.	28,032	30,324	32,000	34,000	36,000

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Request	FY 08-09 Projected
Ensure that operators provide adequate financial assurance to minimize the State's liability for abandonment and reclamation.	Maintain a quantified inventory of financial assurance.	# of Operators bonded 1022 # of instruments by type: Guarantee of Performance 2 Escrow Accounts 1 Insurance Bonds 662 CD 183 Cash 83 Ltr of Credit 5 Money Market 3 P&A Bonds \$19,180,503 Surface Damage Bonds \$3,292,00 Seismic Bonds \$575,000 Gas Facility Bonds \$2,210,000 Waste Mgmt Facility Bonds \$975,000 Total Bonding \$26,232,503	# of Operators bonded 1,058 # of instruments by type: Guarantee of Performance 1 Escrow Accts 1 Insurance Bonds 661 CD 183 Cash 102 Ltr of Credit 4 Money Market 3 P&A Bonds \$19,116,145 Surface Damage Bonds \$3,628,00 Seismic Bonds \$750,000 Gas Facility Bonds \$2,665,000 Waste Mgmt Facility Bonds \$1,350,000 Excess Inactive Wells Bonds \$1,345,000 Total Bonding \$28,854,645	# of Operators bonded 1075 Total Bonding \$30,000,000	# of Operators bonded 1075 Total Bonding \$32,000,000	# of Operators bonded 1075 Total Bonding \$32,000,000

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

OBJECTIVES AND PERFORMANCE INDICATORS

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

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Continue to improve and enhance COGCC Information System (COGIS).	Design and implement a relational database system to support decision making with flexibility to allow for internal maintenance and provide remote access for staff and operators to submit and retrieve data electronically.	Created one Internet form application for online Digital Log submittal. Provided field staff access to data in the field.	Improved online reporting and bulk data downloads. Implemented delinquent production reporting.	Utilize national data format standards for electronically submitted reports and online forms. Implement Internet submission of permits and other forms from industry	Develop application for submittal of all forms via the web, internal and external. Increase management reporting tools	N/A
	Integrate Geographical Information System (GIS) capability into COGIS consistent with the DNR GIS initiative.	Provide field staff GIS maps in the field with note making capability. Provided online USGS Topo maps.	Access to Federal lease stipulations added to the GIS system. Added state water wells to the maps. Converted to North American Datum 83	Implement 2005 high resolution color imagery of entire state. Develop new application for oil and gas field boundaries.	Upgrade software to new release of product and migrate existing application. Continue to add new information as requested.	N/A

	Provide for electronic imaging of all documents necessary for decision making and disaster recovery.	Upgraded servers and improved Internet accessibility.	Provided access to digital electric logs from year 2000 forward.	Implement acceptance of electronic document submission with permits that are integrated into imaging system..	Develop process for paperless well file.	N/A
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Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Continue to improve and enhance COGCC Information System (COGIS).	Avoid obsolescence of COGIS by maintaining currency with evolving technology.	Replace local area network infrastructure.	Replaced servers and move to 2003 operating system. Move to new version of dynamic web page software.	Move to new version of SQL Server.	Move Internet applications to .Net framework	N/A
	Complete document image indexing and database cleanup to make files more convenient to access and improved the accuracy of information.	Complete indexing of hearing file images.	Complete indexing of environmental images and added Bradenhead test records to database.	Cleanup additional well records and the Commission orders data set.	Continue cleanup additional well records and the Commission orders data set	N/A

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

OBJECTIVES AND PERFORMANCE INDICATORS

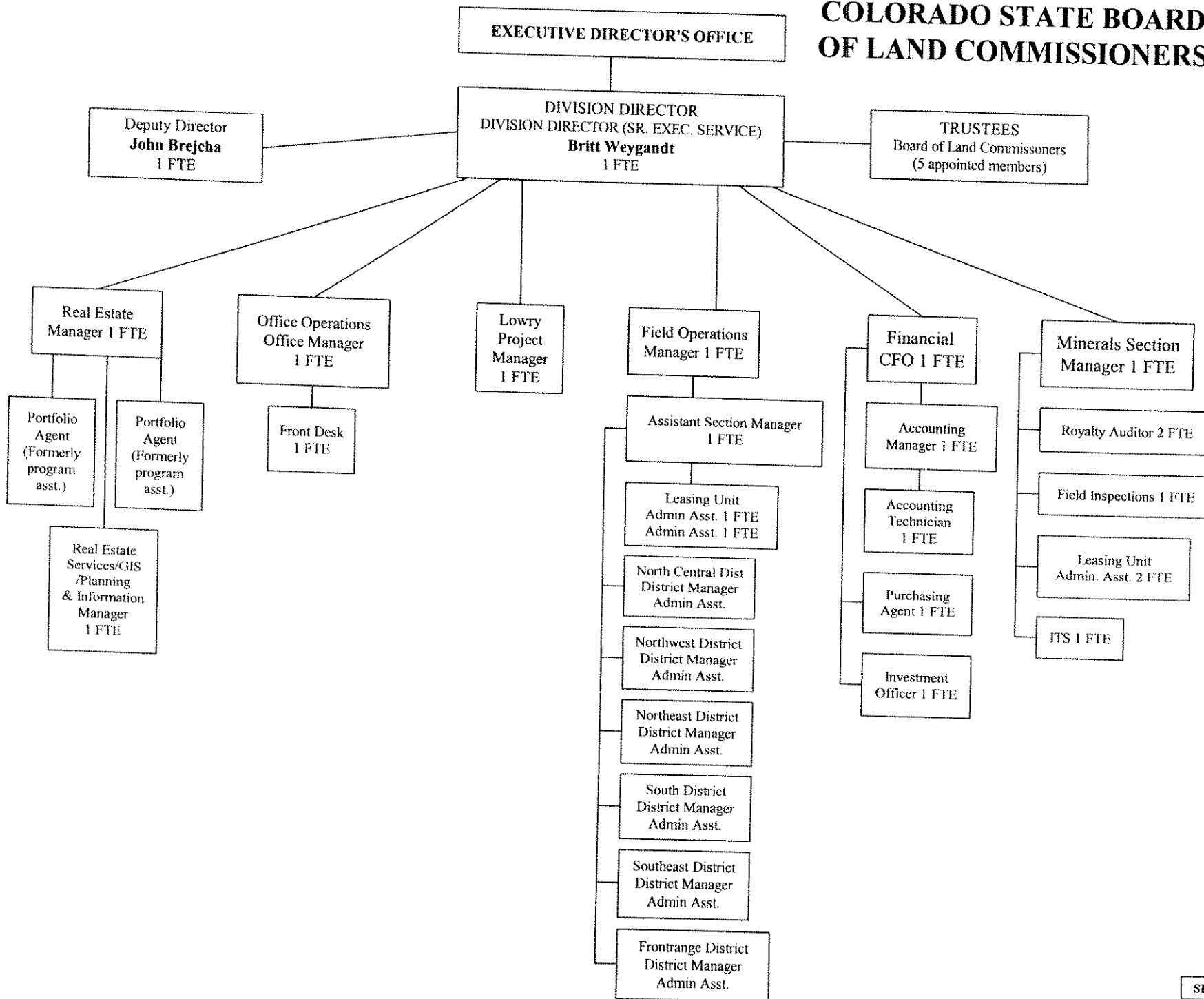
Department Objective 1.4: Promote continued development of Colorado's mineral and energy resources in a manner that is consistent with environmental preservation and protection of public health and safety.

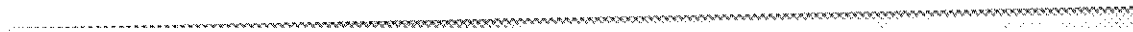
Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Expedite the processing of permit applications, reports and other forms.	Forms entered in automated workflow.	37,820	45,986	46,000	47,000	48,000

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

Division Objective	Performance Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request	FY 08-09 Projected
Communicate effectively with the Commission and the Department of Natural Resources, and provide outreach to local governments, other stakeholders and the public.	Office visits from the public.	512	746	600	500	500
	Public room visits from the public.	606	619	600	600	600
	Internet Website visitor "hits".	548,129	979,300	1,117,000	1,240,000	1,300,000

COLORADO STATE BOARD OF LAND COMMISSIONERS





Program Crosswalk

Program Title: Field Operations Program

Line Items:

Line Items:

Program Costs
State Land Evaluation Trusts

Special Purpose

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

Central POTS

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

Change Requests: #17 – New District Office

Federal and State Statutory Authority:

Federal: Federal Statehood Enabling Act of 1875 (Para. 7-12 and 14 and 15).
State: Colorado Constitution, Article IX, Section 9-10.
Colorado Revised Statutes Title 36, Article 1.
Senate Bill 03-258 FY 2003-2004 Long Bill

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

Program Description:

The Field Operations Section contributes to the State Land Board's mission of producing "reasonable and consistent income over time" for its trust beneficiaries by managing approximately 3 million acres of state trust land assets and approximately 3,000 surface leases. In fiscal year 2005-06, the section contributed \$9.7 million to the 8 trusts administered by the Land Board.

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

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

The Field Operations Program also has a centralized leasing section in the Denver office that coordinates functions such as lease renewals and assignments and cooperates with the Financial Section to ensure accurate and timely accounts payable and receivable. The lease management workload within the Field Operations Program is highly cyclical. Since 2000, the number of

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

In addition, the Field Operations Program manages the Multiple Use Program, under which the Colorado Division of Wildlife leases some 450,000 acres of trust land for wildlife-related recreation. The Field Operations Program is also responsible for the management of programs that provide assistance, incentives and/or cost-share to lessees. These are: the Enhancement Fund of the SLB-DOW Public Access Program, which distributes approximately \$150,000/year in DOW rental monies for property improvement projects on trust lands enrolled in the Program; the Land and Water Management Fund, a \$100,000 annual cost-share fund for improvements and activities that maintain or increase the long-term value of state trust land; and the Noxious Weed Fund, a \$150,000 annual cost-share fund for the management of noxious weeds on state trust land.

Prioritized Objectives and Performance Measures

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

Prioritized Objectives and Performance Measures

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

Dept Objective	FIELD OPERATIONS PROGRAM OBJECTIVES		FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
1.1, 1.6, 2.2, 2.5, 2.7, 2.8	OBJECTIVE 1.1: Issue new and renew existing agricultural and recreational leases.						
	Number of new and existing agricultural and recreation leases processed.	Target	250 leases processed	400 leases processed	400 leases processed	400 leases processed	400 leases processed
		Actual	511 leases processed	411 leases processed	387 leases processed		
1.1, 1.6, 2.2, 2.5, 2.7, 2.8	OBJECTIVE 1.3: Increase the number of acres enrolled in the Public Access Program.						
	Number of acres enrolled in the Public Access Program.	Target	550,000 acres	600,000 acres	600,000 acres	600,000 acres	600,000 acres
		Actual	486,309 acres	533,733 acres	543,304 acres		
1.1, 1.6, 2.2, 2.5, 2.7, 2.8	OBJECTIVE 1.3: Provide revenue through timber sales by prudently managing forest resources on state trust lands through contracts with the Colorado State Forest Services. CRS 36-7-103						
	Revenue generated through timber sales	Target	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
		Actual	\$90,538	\$91,947	\$160,970		
1.1, 1.6, 2.1, 2.2, 2.5, 2.7, 2.8	OBJECTIVE 1.4: Establish/Implement a Noxious Weeds Program to address the problem of noxious weeds on state trust land.						
	Amount of matching funds for based on \$150K weed management budget	Target	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
		Actual	\$645,898	\$465,000	\$534,000		
	Number of cost share weed management projects	Target	25	25	25	25	25
		Actual	33	33	37		
1.1, 1.6, 2.2, 2.5, 2.7, 2.8	OBJECTIVE 1.6: Complete projects to repair and protect those properties enrolled in the Public Access Program through the monies designated to the Enhancement Fund.						
	Enhancement Fund dollars distributed for projects (water development, erosion control, fencing, damage repair, etc.) to those lands that are enrolled in the Public Access Program.	Target	\$170,000	\$172,000	\$189,000	\$192,000	\$192,000
		Actual	\$170,053	\$160,000	\$189,605		

Dept Objective	FIELD OPERATIONS PROGRAM OBJECTIVES		FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
1.1, 1.3, 1.6, 2.2, 2.4, 2.5, 2.7, 2.8	OBJECTIVE 1.7: Maintain a communications and outreach program to educate and update the public, lessees, federal, state and local governmental agencies concerning SLB activities and performance on land management planning and land uses. Strive to maintain and enhance the long-term beneficial relationships with surface, mineral, and urban land lessees, and resolve land use conflicts in a fair and timely manner						
	Number of Board Meetings and Workshops held.	Target	24 meetings held	24 meetings held	24 meetings held	24 meetings held	24 meetings held
		Actual	24 meetings held	24 meetings held	24 meetings held		
	Newsletters, Annual Reports, and media releases.	Target	20 documents	20 documents	10 documents	10 documents	10 documents
		Actual	22 documents	15 documents	18 documents		

Other Trends and Baseline Information

Sources of Surface Revenue

	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual
Agricultural Rental	\$ 1,499,804	\$ 1,394,566	\$ 1,888,184	\$ 2,075,864	\$ 2,027,150
Grazing Rental	5,546,400	3,118,430	4,855,711	5,300,790	5,731,240
Other Rental	1,566,253	1,330,562	960,586	1,295,901	1,439,704
Assignments	32,105	30,719	33,647	35,035	33,489
Rights of Way	343,589	617,526	155,622	737,613	369,827
Timber Sales	169,995	84,500	90,538	91,947	113,627
Jackson/Larimer	8,543	9,293	2,208	12,132	26,139
Total Surface Revenue	\$9,171,975	\$6,585,050	\$7,986,497	\$9,549,283	\$9,741,176

Other Trends and Baseline Information, cont.

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

- **For Fiscal Year Ending 2005-2006**

The SLB Total Revenue was \$64,984,416 (does not include Permanent Fund interest)

The Non-Expendable (Permanent) Portion of revenue, which is not subject to TABOR, was \$51,145,737

The Expendable (Income) Portion of revenue, which is subject to TABOR, was \$13,838,679

Stakeholders

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

STATE LAND BOARD

Program Crosswalk

Program Title: Minerals Program

Line Items:

Line Items:

Program Costs
State Land Evaluation Trusts

Special Purpose

Indirect Costs
Trust Land Evaluations and
Asset Management

Central POTS

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

Change Requests: #8 - Water Portfolio Management Program
#14 - New Minerals Auditor and Legal Services

Federal and State Statutory Authority:

Federal: Federal Statehood Enabling Act of 1875 (Para. 7-12 and 14 and 15).
State: Colorado Constitution, Article IX, Section 9-10.
Colorado Revised Statutes Title 36, Article 1.
Senate Bill 03-258 FY 2003-2004 Long Bill

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

Program Description:

The Minerals Program of the State Land Board manages and evaluates the 4,000,000 acres of the Trust mineral estate for the purpose of preserving long term productivity of mineral assets while producing reasonable and consistent income over time. The Minerals Program issues leases for production, issues exploration permits, collects royalties, conducts royalty revenue audits, conducts public lease auctions, collects auction bonuses, rentals and advance minimum royalties, sets reclamation bond amounts, approves reclamation for bond release examines mineral lease tracts for production evaluation, and audits for environmental protection. These activities generated over \$52.7 million in fiscal year 2005-06 for the trust beneficiaries.

Prioritized Objectives and Performance Measures

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

Prioritized Objectives and Performance Measures

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

Prioritized Objectives and Performance Measures

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

Dept Objective(s)	MINERALS PROGRAM OBJECTIVES		FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
1.1, 1.4, 2.2, 2.3, 2.7, 2.8	OBJECTIVE 1.1: Encourage the exploration and development of mineral assets by marketing unleased lands to our customers in the mining, oil and gas industry. Work with industry associations to inform customers of opportunities using mineral inventory and to market mineral plays, increase mineral income.						
	Number of leases auctioned per year.	Target	150 leases	400 leases	250 leases	400 leases	475 leases
1.1, 1.4, 2.3, 2.6, 2.7, 2.8	OBJECTIVE 1.3: Coordinate field and revenue audits of customers to ensure collection of revenues.						
	Number of audits conducted per year.	Target	150 audits conducted	150 audits conducted	150 audits conducted	150 audits conducted	150 audits conducted
		Actual	130 audits conducted	120 audits conducted	146 audits conducted		
1.1, 1.4, 2.3, 2.7, 2.8	OBJECTIVE 1.4: Audit SLB mineral leases. Ensure that mineral royalty management guidelines are followed.						
	Amount of past due revenue collected	Target	\$100,000 royalty revenue	\$150,000 royalty revenue	\$150,000 royalty revenue	\$200,000 royalty revenue	\$300,000 royalty revenue
		Actual	\$288,000 in royalty revenue	\$402,000 in royalty revenue	\$318,000 royalty revenue		

Dept Objective	MINERALS PROGRAM OBJECTIVES		FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
1.1, 1.4, 1.7, 2.3, 2.7, 2.8	OBJECTIVE 1.5: Protect against illegal mining and oil and gas drilling by investigations and field inspections.						
	Number of inspections conducted.	Target	150 inspections	50 inspections	50 inspections	50 inspections	50 inspections
		Actual	50 inspections	50 inspections	43 inspections		
1.1, 1.4, 2.3, 2.7, 2.8	OBJECTIVE 2.1: Participate in land exchange and disposition processes to ensure non-impairment of mineral estate.						
	Percent of appropriate dispositions.	Target	100%	100%	100%	100%	100%
		Actual	100%	100%	100%		

Other Trends and Baseline Information

Sources of Mineral Revenue

	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual
Oil Royalties	\$2,387,772	\$3,445,680	\$4,165,470	\$6,456,477	\$9,035,647
Gas Royalties	4,730,290	5,609,798	12,255,421	15,147,734	25,148,606
Coal Royalties	7,142,183	5,639,571	6,632,143	12,061,145	11,541,583
Sand and Gravel Royalties	364,865	247,182	232,965	500,717	383,415
Other Mineral Royalties	322,251	374,368	294,105	208,379	415,761
Bonus	598,816	731,695	1,203,572	6,084,820	4,411,895
Oil and Gas Rentals	875,440	996,285	868,667	1,143,001	1,633,323
Coal Rentals	60,319	58,834	59,333	62,758	42,474
Gravel Rentals	17,150	20,064	19,588	14,592	31,702
Other Mineral Rentals	62,484	62,793	53,703	51,743	56,092
Total Mineral Revenue	\$16,561,567	\$17,186,267	\$25,784,966	\$41,731,365	\$ 52,700,498

Other Trends and Baseline Information, cont.

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

- **For Fiscal Year Ending 2005-2006**

The SLB Total Revenue was \$64,984,416 (does not include Permanent Fund interest)

The Non-Expendable (Permanent) Portion of revenue, which is not subject to TABOR, was \$51,145,737

The Expendable (Income) Portion of revenue, which is subject to TABOR, was \$13,838,679

- The Minerals Program is funded by a percentage of the total revenue generated. In FY 2005-06, approximately 82% of the total school trust revenue earned by the State Land Board came from mineral activities. The main office for the Minerals Program is in Denver, with field operations in 6 district offices located in Denver, Greeley, Alamosa, Pueblo, Sterling, and Craig, Colorado.

Stakeholders

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

STATE LAND BOARD

Program Crosswalk

Program Title: Real Estate Program

Line Items:

Line Items:

Program Costs
State Land Evaluation Trusts

Special Purpose

Indirect Costs
Trust Land Evaluations and
Asset Management
Lowry Project

Central POTS

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

Change Requests: None

Federal/State Statutory and Other Authority:

Federal: Federal Statehood Enabling Act of 1875 (Para. 7-12 and 14 and 15).
State: Colorado Constitution, Article IX, Section 9-10.
Colorado Revised Statutes Title 36, Article 1.
Senate Bill 03-258 FY 2003-2004 Long Bill

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

Program Description:

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

Prioritized Objectives and Performance Measures

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

Dept Objective	REAL ESTATE PROGRAM OBJECTIVES		FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
1.1, 2.2, 2.8	OBJECTIVE 1.1: Increase the income generated by commercial property.						
	Total income generated by commercial properties.	Target	\$3,500,000	\$3,500,000	\$3,000,000	\$2,000,000	\$3,000,000
		Actual	\$3,045,631	\$2,781,524	\$2,129,802		
1.1, 2.2, 2.8	OBJECTIVE 1.2: Complete the disposition or acquisition of land or improved properties.						
	Number of properties disposed of or acquired.	Target	25 properties	25 properties	25 properties	25 properties	25 properties
		Actual	20 properties	19 properties	22 properties		

Other Trends and Baseline Information

Sources of Commercial Revenue

	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual
Commercial Ground Lease	\$772,365	\$755,265	\$709,565	\$567,519	\$620,011
Other Use	150,610	314,216	383,786	445,397	825,618
Property Management	1,921,622	2,081,897	1,952,281	1,690,000	542,361
Commercial Development Lease	0	0	0	131,639	141,812
Total Commercial Revenue	\$2,844,598	\$3,151,377	\$3,045,631	\$2,834,554	\$ 2,129,802

Other Trends and Baseline Information, cont.

- The State Land Board generates **Cash Funds** revenue from its agricultural and mineral leases, rights-of-way leases, timber sales, and interest on deposits and certificates of purchase.
- The State Land Board generates **Cash Funds Exempt** revenue from lands sales and income (royalties and bonuses) from non-renewable mineral resources such as oil, gas, coal and others. TABOR language specifies that revenue generated from these sources shall be exempt from the limitation.
- **For Fiscal Year Ending 2005-2006**

The SLB Total Revenue was \$64,984,416 (does not include Permanent Fund interest)

The Non-Expendable (Permanent) Portion of revenue, which is not subject to TABOR, was \$51,145,737

The Expendable (Income) Portion of revenue, which is subject to TABOR, was \$13,838,679

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

Other Trends and Baseline Information, cont.

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

Stakeholders

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

STATE LAND BOARD

Program Crosswalk

Program Title: Financial Operations Program

Line Items:

Line Items:

Program Costs

State Land Evaluation Trusts

Special Purpose

Indirect Costs

Trust Land Evaluations and

Asset Management

Central POTS

Health/Life/Dental

Short Term Disability

Worker's Comp.

Capital Outlay

Risk Management

Leased Vehicles

Leased Space

Capital Complex Leased Space

Legal Services

GGCC

ITS Maintenance

Change Requests: None

Federal and State Statutory Authority:

Federal: Federal Statehood Enabling Act of 1875 (Para. 7-12 and 14 and 15).
State: Colorado Constitution, Article IX, Section 9-10.
Colorado Revised Statutes Title 36, Article 1.
Senate Bill 03-258 FY 2003-2004 Long Bill

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

Program Description:

The Financial Operations Program administers the State Land Board's 19 trust funds. This involves managing both the expendable and non-expendable fund for each of the eight trust beneficiaries, plus an all-purpose expendable fund and two operating/budgetary funds. In excess of 28,000 accounting transactions are processed annually, with revenue totaling \$65.0 million. The Program also directs the \$4.5 million expense budget. This includes evaluations of line item expenditures, projections to ensure compliance with spending authority limits and status reports to agency management with timely revisions as information changes. Additionally, the Program oversees the formulation of the annual budget request, covering funding over four fiscal years with supporting schedules, tables and charts in concurrence with the agency mission, goals, objectives and business plan.

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

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

Prioritized Objectives and Performance Measures

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

Prioritized Objectives and Performance Measures

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

Dept Objective	FINANCIAL OPERATIONS PROGRAM OBJECTIVES		FY2003-04	FY2004-05	FY2005-06	FY 2006-07	FY 2007-08
1.1, 2.1, 2.3, 2.8	OBJECTIVE 1.1: Accounting for the receipt and transmission of all revenue collected and assuring proper distribution to the various land income and permanent trust fund accounts.						
	Percent of revenue collected and transmitted properly to the various land income and permanent trust fund accounts	Target	100%	100%	100%	100%	100%
		Actual	100%	100%	100%		
1.1, 2.1, 2.3, 2.4, 2.8	OBJECTIVE 1.2: Provide timely and accurate trust accounting information to various constituents.						
	Number of trust accounting reports compiled.	Target	12 reports	12 reports	12 reports	12 reports	12 reports
		Actual	12 reports	12 reports	12 reports		
1.1, 2.1, 2.3, 2.8	OBJECTIVE 1.3: Direct the \$3 million appropriated expense budget, including daily, weekly, and monthly evaluations of line item expenditures, projections to ensure compliance with spending authority limits and prepare status reports to agency management with timely revisions as information changes.						
	Conducted annual accounting activities to stay within appropriated budget.	Target	Stay within annual appropriation	Stay within annual appropriation	Stay within annual appropriation	Stay within annual appropriation	Stay within annual appropriation
		Actual	Stayed within annual appropriation	Stay within annual appropriation	Stay within annual appropriation		
	Percentage of line item appropriations evaluated and successfully managed.	Target	100%	100%	100%	100%	100%
		Actual	100%	100%	100%		
	Prepared monthly status reports for agency management information and evaluation.	Target	12 reports prepared.	12 reports prepared.	12 reports prepared.	12 reports prepared.	12 reports prepared.
Actual		12 reports prepared.	15 reports prepared.	12 reports prepared.			

Dept Objective	FINANCIAL OPERATIONS PROGRAM OBJECTIVES		FY2003-04	FY2004-05	FY2005-06	FY 2006-07	FY 2007-08
1.1, 2.1, 2.3, 2.8	OBJECTIVE 1.5: Monitors the billing/audit program developed to insure compliance with agency policies and procedures internally, as well as ensuring lessee compliance with lease terms.						
	Number of successful billing cycles.	Target	12 billing cycles	12 billing cycles	12 billing cycles	12 billing cycles	12 billing cycles
		Actual	12 billing cycles	12 billing cycles	12 billing cycles		
1.1, 2.1, 2.3, 2.8	OBJECTIVE 1.6: . Oversees the annual formulation of the budget, covering funding for four fiscal years with supporting schedules, tables and charts in concurrence with the agency mission, goals, objectives and business plan.						
	Annual budgets prepared, submitted and funded.	Target	2003-2004 Request	2004-2005 Request	2005-2006 Request	2006-07 Request	2007-2008 Request
		Actual	2003-2004 Request	2004-2005 Request	2005-2006 Request		
1.1, 2.1, 2.3, 2.4, 2.8	OBJECTIVE 2.2: Prepare annual CSU statistical report as required by statute.						
	Number of CSU Reports successfully completed.	Target	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report
		Actual	1 annual report	1 annual report	1 annual report		
1.1, 2.1, 2.3, 2.4, 2.8	OBJECTIVE 2.3: Prepare annual Land and Water statistical report as required by statute.						
	Number of Land and Water Reports successfully completed.	Target	1 annual report	1 annual report	1 annual report	1 annual report	1 annual report
		Actual	1 annual report	1 annual report	1 annual report		

Other Trends and Baseline Information

- The SLB is charged with managing 3 million surface and 4 million mineral acres to generate reasonable and consistent income over time for the benefit of 8 separate beneficiaries – the largest of which is the public school system. The 5 member volunteer board meets once per month, publishes a public notice of the items on the agenda, takes written and public testimony on any proposed actions and makes all its deliberations and takes all of its actions in public meetings. The Board also strives to notify all interested parties, local governments and local legislators of proposed transactions. The money generated by the school lands is available to the General Assembly to distribute to the schools through the School Finance Act. SLB's activities generate approximately \$65 million annually. The operating budget is cash funded from revenues that the SLB receives and is set by the General Assembly.
- The State Land Board manages the assets of 8 trust beneficiaries.
 1. Public School Trust
 2. Public Building Trust
 3. Penitentiary Trust
 4. Colorado State University Trust
 5. University of Colorado Trust
 6. Hesperus Trust
 7. Internal Improvements Trust
 8. Saline Trust
- The State Land Board generates **Cash Funds** revenue from its agricultural and mineral leases, rights-of-way leases, timber sales, and interest on deposits and certificates of purchase.
- The State Land Board generates **Cash Funds Exempt** revenue from lands sales and income (royalties and bonuses) from non-renewable mineral resources such as oil, gas, coal and others. TABOR language specifies that revenue generated from these sources shall be exempt from the limitation.

- **For Fiscal Year Ending 2005-2006**

The SLB Total Revenue was \$64,984,416 (does not include Permanent Fund interest)

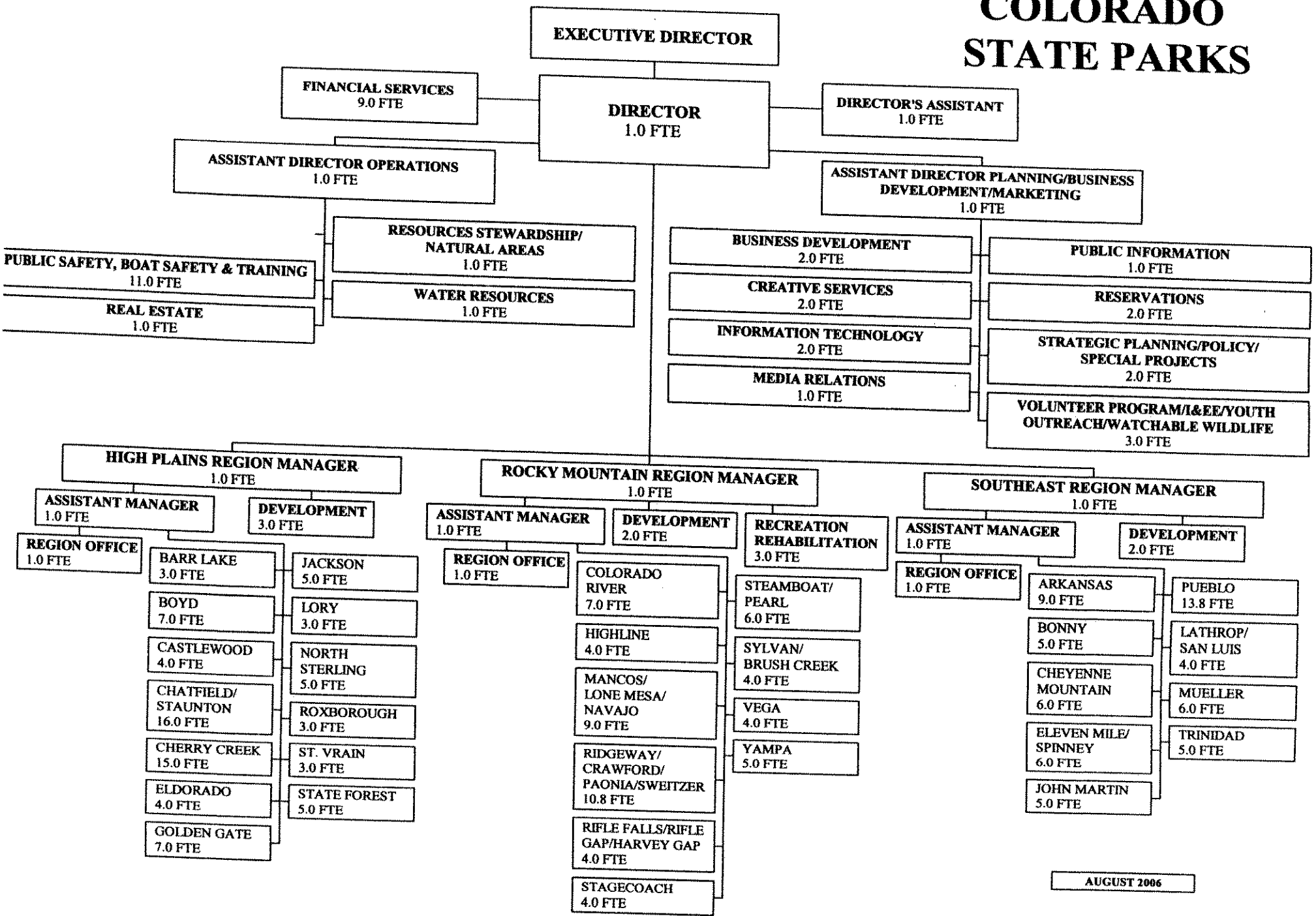
The Non-Expendable (Permanent) Portion of revenue, which is not subject to TABOR, was \$51,145,737

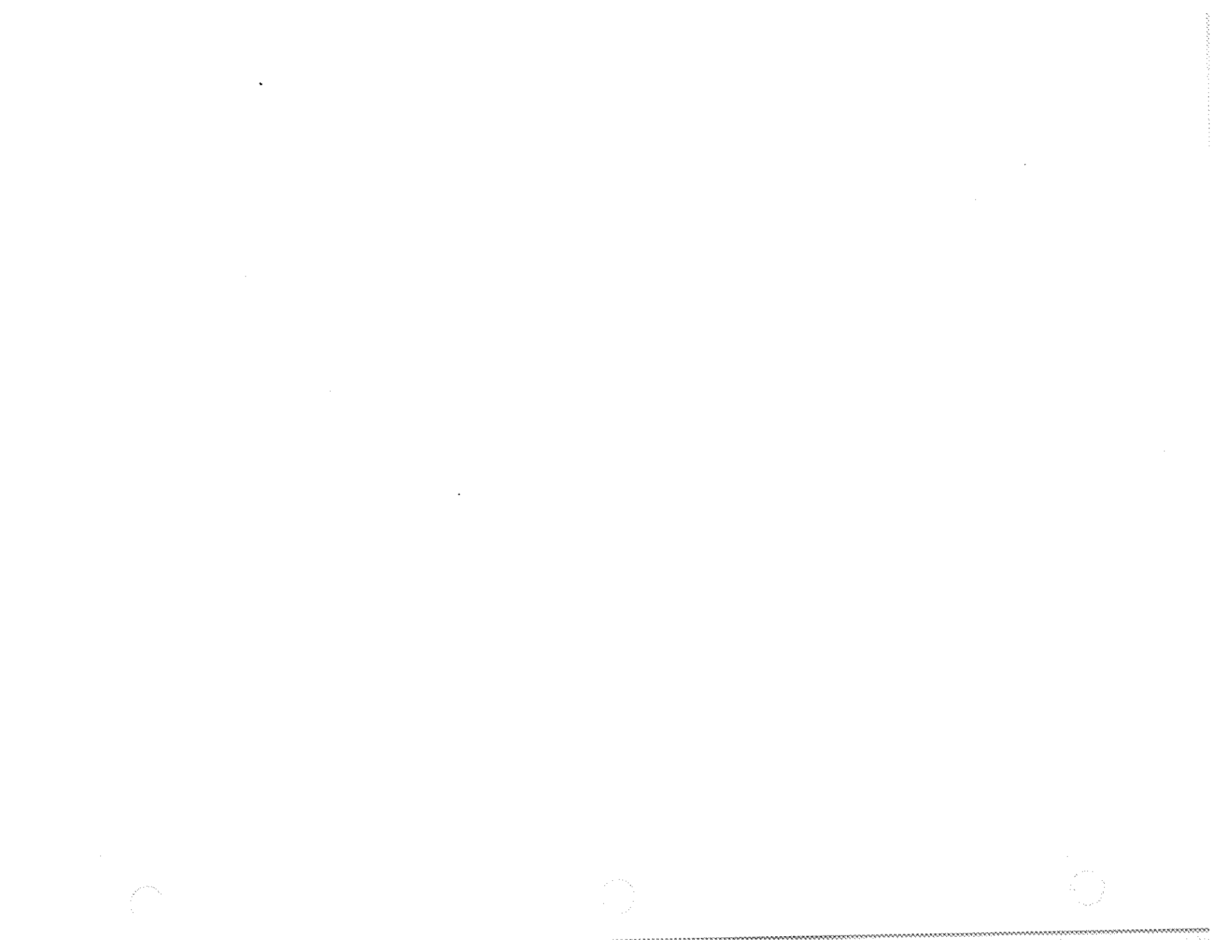
The Expendable (Income) Portion of revenue, which is subject to TABOR, was \$13,838,679

Stakeholders

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

COLORADO STATE PARKS





Introduction

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

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

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

Mission Statement

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

Vision Statement

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

Background

Agency: Colorado Department of Natural Resources
Division: Parks and Outdoor Recreation (Colorado State Parks)

Federal/State Statutory and Other Authority:

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

Program Narrative

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

Colorado State Parks protects and preserves the 43 established state parks and 3 parks under planning/development in Colorado and manages the outdoor recreation activities of over 11 million visitors to the parks each year. The state parks system encompasses 201,286 acres of land and 45,330 surface acres of water (at full capacity). Only 22% of this acreage is owned by State Parks. The remaining 78% is leased from federal, local and private entities.

FY 2007-2008

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

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

Park operations are guided by the following financial guidelines:

- Our goal is to be financially self-supporting while maintaining access for the general public.
- A prorated share of the net operating costs of park facilities developed with Great Outdoors Colorado (GOOCO) funds will also be funded by GOOCO. To the extent possible, nearly every new state park will include some portion of GOOCO funds to minimize the need for General Fund.
- A 20-year renovation cycle will be maintained at the state parks so that repair costs are minimized and facilities are safe, well maintained and keep pace with public demands.

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

Targeted Base Review

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

Budget Line Items Supporting the Program STATE PARK OPERATIONS

GREAT OUTDOORS COLORADO GRANTS

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

SPECIAL PURPOSE

- Snowmobile Program – budget narrative
- River Outfitters Regulation
- Off-Highway Vehicles Program
- Federal Grants
- SB 03-290 Enterprise Fund
- Vehicle Registration System
- System Operations and Support

FY 2007-2008

- Connectivity at State Parks
- Asset Management
- Indirect Cost Assessment

CENTRAL POTS

- Health, Life and Dental
- Short-term Disability
- S.B. 04-257 Amortization Equalization Disbursement
- Salary Survey and Senior Executive Service
- Shift Differential
- Workers Compensation
- Capital Outlay
- Risk Management
- Legal Services
- Payment to Risk Management and Property Funds
- Vehicle Lease Payments
- Leased Space
- Capitol Complex Leased Space

Line item level narrative:

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

Change Request(s) Affecting the Program by Priority Number
Prioritized Requests

- Department Priority #9 - New Facilities Operations and FTE
- Department Priority #10 -- Operational FTE

Programs, Objectives, and Performance Measures

GOAL: Recreation

Provide sustainable outdoor recreation settings, statewide programs and education opportunities to keep pace with the rising demands, needs and diversity of Colorado citizens and visitors.

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

Action Strategies:

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	Sign Plan update – <ul style="list-style-type: none"> • Ensure all park entrance signs utilize new logo • FTE – 5 employees @80 hours to develop, review, approve, print sign plan • FTE – 10 hours/park to order, spec, purchase x 40 parks • SWP- 40 hours/park to install x 40 parks 	<ul style="list-style-type: none"> • Through work with the sign committee, meetings have been held with the Lottery and GOCO to insure recognition of their financial contributions to State Parks. This includes signs and printed media. Signs at parks are already in place or are being replaced with signs updating our logo and recognizing our current Agency financial partners. N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • Action Strategy Costs will spill over and continue through 2009 – will update this information annually 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Continue updating signage 	N/A

FY 2007-2008

2. Create a Preventive Maintenance and Management Plan to provide data and strategies needed to bring park facilities and infrastructure up-to-date, beginning in July 2007.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • Planning and Analysis: • Determine best approach and needs to provide the data and strategy needed to bring our park facilities and infrastructure up-to-date – Division-wide • Design a RFP highlighting needs assessment and project goals – may involve two pilot parks to begin assessment • Hire a qualified outside expert to produce the draft and final plan that identifies prioritized major renovation and maintenance needs and estimated costs • FY 07-08 – identify possible funding needed for continuing project and assessment 	N/A
FY 07/08 Projected		N/A

FY 2007-2008

3. Re-write the statewide five-year Interpretation and Environmental Education plan to identify interpretive and educational opportunities and techniques to implement these opportunities. Beginning in January 2007, create a charter that directs the plan update; begin to implement the plan by July 2007.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<p>Planning and Analysis:</p> <ul style="list-style-type: none"> Review current statewide five-year I/EE plan to assess project goals Align and adjust goals with State Parks educational emphasis on "non-personal" interpretive opportunities and migration toward providing "personal" interpretation through volunteerism, partners and existing resources Utilize Parks' volunteer program resources for alignment with I/EE goals Conduct state-wide town meetings in each region to identify public view and needs for I/EE programs and opportunities Create final goals and program opportunities – create parameters for Parks to follow, while leaving room for creativity Write DRAFT plan and distribute for internal and external comment Edit DRAFT and create final document – publish and distribute widely 	<ul style="list-style-type: none"> The former statewide Interpretation and Environmental Education (I&EE) program was dissolved a few years ago. Portions of the program have been folded under the Volunteer Program. With no staff solely devoted to I&EE efforts, the capacity is no longer available to re-write the 5-Year I&EE Plan. Therefore, additional dollars have been requested to fund the project. The timeline for completion of this, and other I&EE tasks, will be contingent on if/when funds become available. To carry I&EE efforts forward, the Volunteer Program has established ongoing partnerships with CAEE and NAI to provide interpretation and education training opportunities for division staff and volunteers (see agency <i>Partnerships</i> Action Strategy 2.1 for details). In addition, several objectives and action strategies have been incorporated into the Recreation Goal of the newly approved Volunteer program 5-Year Strategic Plan that address various I&EE issues (see agency Action Strategy 6.2.2 for details regarding the 5-year planning processes)
FY 06/07 Estimated	<ul style="list-style-type: none"> Follow-up on funding for I/EE plan to assess project goals 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Follow-up on funding for I/EE plan to assess project goals 	N/A

FY 2007-2008

4. Use the Preventive Maintenance and Management Plan to identify and prioritize major renovation and maintenance needs and fund associated budgets by July 2007 . Utilize a system such as Leed-EB (Existing Building) standards where applicable and feasible; Design baseline standards for updating and/or rehabilitating park infrastructure (i.e., roads and utilities) by December 2009 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> Seek funding and support for development of the Preventative Maintenance and Management Plan 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Pending development of the Preventative Maintenance and Management Plan – beginning in July 2007 – work with State Parks Region Managers and Development Staff to prioritize major renovation and maintenance needs. 	N/A

FY 2007-2008

5. Deploy an automated law enforcement records and citations management system to re-establish a centralized database. Provide access to the database to agency law enforcement officers, connectivity to outside databases, Web browser access and data processing capabilities by **March 2008**. All staff are to be trained and ready to use the system to its capacity.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Begin Phase I of LECS database. 	<ul style="list-style-type: none"> • RFP to obtain competitive bids for development of the law enforcement citations system (LECS); contract signed. • Begin phase 1 to develop basic Law Enforcement Citation System which will enable Parks officers to input cases and incidents, supervisors to review and approve, and LOC personnel to administer and process. • Components of this phase are: Review and approval of requirements, system design and detail, database schema, testing, bug fixes, user acceptance, user training, application install and implementation.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Continue phase 1 to develop basic Law Enforcement Citation System which will enable Parks officers to input cases and incidents, supervisors to review and approve, and LOC personnel to administer and process. • Components of this phase are: Review and approval of requirements, system design and detail, database schema, testing, bug fixes, user acceptance, user training, application install and implementation. • Begin phase 2 to include development of: DMV interface, NIBRS interface, DOW interface, and old data conversion. This phase will incorporate vessel, OHV, and snow machine accident entry, and report functionality. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Continue phase 2 to include development of: DMV interface, NIBRS interface, DOW interface, and old data conversion. This phase will incorporate vessel, OHV, and snow machine accident entry, and report functionality. 	N/A

FY 2007-2008

6. Correlate Parks' educational programs provided to school groups with state academic standards by January 2009 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> The former statewide Interpretation and Environmental Education (I&EE) program was dissolved a few years ago. Portions of the program have been folded under the Volunteer Program. With no staff solely devoted to I&EE efforts, the capacity is not available to correlate Parks' educational programs with state academic standards on an ongoing basis. Additional dollars are being requested to fund the re-write of the I&EE 5-Year Plan. The ability to complete the plan and other I&EE tasks, such as academic standards correlation, is contingent on if/when funds become available. To carry I&EE efforts forward, the Volunteer Program has established ongoing partnerships with CAEE and NAI to provide interpretation and education training opportunities for division staff and volunteers (see agency Action Strategy 6.2.1 for details). In addition, several objectives and action strategies have been incorporated into the Recreation Goal of the newly approved Volunteer program 5-Year Strategic Plan that address various I&EE issues (see agency Action Strategy 6.2.2 for details regarding the 5-year planning processes)
FY 06/07 Estimated	N/A	N/A
FY 07/08 Projected	N/A	N/A

**Objective II.
Design and develop sustainable park facilities and infrastructure that meet visitors' needs and enrich the State Parks experience.**

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

FY 2007-2008

2. Beginning in **July 2006**, new park capital asset planning and design at two parks will meet criteria of a respected, well-known design system such as Leed-NC6 (new construction) standards. Approved planning and design standards will be required for all new facilities by **July 2008**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • Research standards for new construction and development within other Colorado State Agencies (i.e., Division of Wildlife, State Buildings, etc.) • Utilize the State's Greening Government Task Force members and resources for ideas, expertise, and research already conducted and practices in use by State Agencies • Research Leed-NC6 requirements and new construction standards at other state park systems • Conduct general research on new construction and design standards and materials used • Develop DRAFT new construction standards for State Parks • Present DRAFT standards and requirements to State Parks Leadership Team and Executive Team for review • Edit DRAFT standards and make appropriate changes and finalize for use 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Develop criteria for choosing two pilot parks and facilities for testing the newly created construction standards • Make appropriate changes as needed after testing for implementing into entire Division 	N/A

FY 2007-2008

3. Seek new funding opportunities to design and construct additional sustainable trails in State Parks, where appropriate, to meet public demand for trails beginning in July 2006.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> Developed work tasks and hired a consultant to develop funding options. Completed a state by state analyze of recreation funding strategies. Prepared a report identifying all options for the Colorado State Trails Program. Prepared presentations for the State Trails Committee and Leadership Team.
FY 06/07 Estimated	<ul style="list-style-type: none"> Identify two to four funding strategies for the State Trails Program. Research these options and prepare reports on the specifics of development of the funding options. Set up sponsor and develop legislation. Analyze state by state options. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Implement funding strategies. 	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> Work with State Park Planning staff to incorporate I&EE component into Park Management Plan templates that will address this action strategy. Volunteer Program role needs to be further defined before time or cost estimates can be provided. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Once Volunteer Program roles under this action strategy have been further defined we will work with Planning, Development and Creative Services Sections to recommend standards for non-personal interpretive facilities and signs. Time and cost estimates will be provided once more details are known. 	

Objective III.

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

FY 2007-2008

1. Produce an annual, prioritized list of land acquisition needs at existing park areas beginning in **April 2005**.

Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> Review prior years Acquisition Priority List. Send out list and request input from Region Managers, Park Managers and Mgmt/Leadership Team. Update list from input received and Real Estate Program knowledge base. Submit draft update list to Mgmt/Leadership Team for input/review/approval. Produce finalized list. 	<ul style="list-style-type: none"> List updated Awaiting Mgmt/Leadership Team final review and approval
FY 05/06 Actual	<ul style="list-style-type: none"> Continuing action phase above -- awaiting approval 	<ul style="list-style-type: none"> List completed July 2005 that highlights prioritized land acquisition needs within each of the three Division regions. Still awaiting Leadership/Mgmt Team review and input.
FY 06/07 Estimated	<ul style="list-style-type: none"> Have Leadership/Mgmt Team review and provide input on the prioritized land acquisition list. 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

2. Create a plan to acquire water storage rights for Chatfield and Pueblo Reservoirs and for the Arkansas Headwaters Recreation Area by January 2007 ; begin to implement and update it annually.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> State Parks was a co-cooperator with the U.S. Army Corps of Engineers for the reallocation of the 20,600 acre-feet of water in Chatfield. State Parks is an active participant in the current Environmental Impact Statement. State Parks was an active participant in the Environmental Impact Statement for the enlargement of Pueblo Reservoir for additional storage space to be used for recreational purposes at Pueblo Lake. State Parks has entered into 3 water leases, for both storage in the upper Arkansas River Basin and leasing of water rights, to enhance streamflows for boating, fishing and other recreational activities at the Arkansas Headwaters Recreation Area.
FY 06/07 Estimated	<ul style="list-style-type: none"> State Parks will continue to be an active participant in the Environmental Impact Statement for the enlargement of Pueblo Reservoir for additional storage space to be used for recreational purposes at Pueblo Lake. State Parks will continue to be a co-cooperator with the U.S. Army Corps of Engineers for the reallocation of the 20,600 acre-feet of water in Chatfield. State Parks will continue to be an active participant in the current Environmental Impact Statement. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Same FY 06/07 estimated targets. 	N/A

FY 2007-2008

3. Survey those holding water rights that could impact parks by **July 2007**, to determine the feasibility of water acquisition as an alternative to short-term leasing.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> State Parks has 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.
FY 06/07 Estimated	<ul style="list-style-type: none"> Continue water market analysis as needed. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Continue water market analysis as needed. 	N/A

4. To help maximize existing water supplies within our parks by **December 2009**, annually review and renew existing water management agreements and pursue new purchase agreements with major providers, irrigation districts and municipalities.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> Based on water market surveys, Parks has begun its annual review to analyze all of its current water management plans for the 23 water based parks in the system. An annual review of each parks demands (growing, level, or declining) are assessed and current agreements for water (management agreements with water holders, lease agreements with water holders, or pending water sale contracts) are adjusted on a yearly basis.
FY 06/07 Estimated	N/A	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

5. To meet the recreation demands of an increasing population, design, develop and open Cheyenne Mountain, St. Vrain and Staunton State Parks by December 2009 . Initiate development planning for Lone Mesa State Park by July 2009 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<p>St. Vrain: All old campsites, roads, and trails were removed; Completed installation of new infrastructure, 44 campsites and new camper services building on Barbour Ponds Site. Currently installing infrastructure for campsites, picnic areas, and buildings on Rademacher. Negotiating with Bacon for additional land acquisition.</p> <p>Staunton: Continued fuel mitigation work.</p> <p>Cheyenne Mountain: Initiated construction of Cheyenne Mountain State Park. Construction was ongoing with various phases of design, planning, construction, management, contracting accounting, field work and reporting occurring.</p>
FY 06/07 Estimated	<p>St. Vrain: Continue working with the Town of Firestone on annexation of land adjacent to St. Vrain. Annexation will include elimination of CR 7 thoroughfare. Completion of infrastructure construction on Rademacher.</p> <p>Staunton: Continue fuel mitigation work. Planning on hold, pending CDOT construction on US 285. Continue negotiating with Chase family to acquire land to create additional park entrance options.</p> <p>Cheyenne Mountain: Continue construction of Cheyenne Mountain State Park. Park is scheduled for opening to limited day use and trail use on October 21, 2006.</p>	N/A
FY 07/08 Projected	<p>St. Vrain: Pave south campground roads, complete construction of park facilities</p> <p>Staunton: Continuing fuel mitigation work. Formal park planning and public meetings slated for this FY. Coordinate with CDOT on construction of the US 285/Shaeffer's Crossing.</p>	N/A

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

Action Strategies:

1. Annually offer one trail grant writing workshop within each of the three Parks regions to public and private entities, beginning in **April 2005**, to increase the awareness of on-the-ground funding for trails and to help future grantees become more competitive in the State Trails Program grant application process.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<p>Logistics:</p> <ul style="list-style-type: none"> • Identify training areas and participants • Set training dates and finalize facilities <p>Materials and Supplies:</p> <ul style="list-style-type: none"> • Make arrangements for lunches • Update Grant Training Manual <p>• Order or produce materials for training (LWCF SCORP CD, On Nature's Trail Strategic Plan, maps, dividers, binders, books, etc.)</p> <p>• Make 75 Grant Training Manuals\</p> <p>Training:</p> <ul style="list-style-type: none"> • Travel to site and transport materials • Set up room • Provide training 	<ul style="list-style-type: none"> • Logistics: Identified training areas and participants. Set training dates and finalized facilities. Made arrangements for lunches. • Materials and Supplies: Updated Grant Training Manual. Ordered and produced materials for training (LWCF, SCORP, On Nature's Trail, Strategic Plan, maps, dividers, binders, books, etc.). Made 75 Grant Training Manuals. • Training: Training provided in Grand Junction, Colorado Springs and Broomfield.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Continue "actual" efforts described above. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Continue "actual" efforts described above. 	

FY 2007-2008

2. To more effectively provide boating safety in Colorado, pursue legislation in 2006 to expand the educational requirements for young motorboat operators.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • Compile information from other boating safety jurisdictions relating to mandatory boating safety education requirements and supporting statistics and arguments. • Compile Colorado specific boat accident statistics relating to age of operators, accident type, and accident injuries or fatalities. • Develop legislative goal for increased mandatory boating safety education requirements if supported by data; Asses costs associated with various strategies of achieving the legislative goal. • Draft proposed legislation and seek out legislative sponsors. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Collect public input on proposed legislation • Support bill through legislative process. • Implement details of successful legislation. 	

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • Collect existing Adopt-A-Trails programs from State Parks and other agencies. • Define the priorities and needs of an Adopt-A-Trail program for State Parks by working with each State Park. • Work with local State Park employees and trail volunteers to verify needs and obtain input on the program. • Develop a State Parks Adopt-A-Trail Plan and program materials. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Based on priorities defined in Program Development, select three State Parks to implement the new State Parks Adopt-A-Trail Program. • Set up a Program and Trails training with Park employees. • Assist in recruiting volunteers and establishing the program. • Purchase tools and materials for the volunteers. • Provide trails training for the volunteers. • Set up work dates and provide field oversight for the summer of 2006. 	N/A

FY 2007-2008

4. Create an Internet-based, statewide inventory map of all trails in Colorado beginning in July 2007 . The system should provide general trail information and promotion, way finding, trail planning, management and monitoring. It will be accessible to the general public, user groups and all government entities.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	<ul style="list-style-type: none"> Coordinated with Dave Theobald (Natural Resource Ecology Lab/CSU) to explore possibility of developing an internet-based state inventory of trails in Colorado that provides general trail information, promotion, wayfinding, trail planning, management and monitoring. This inventory would be integrated with the Open Space Mapping Project that Dave is currently working with GOOCO on.
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> Established a "pilot project area" (Larimer County) state trail mapping
FY 06/07 Estimated	<ul style="list-style-type: none"> Work with Dave Theobald to complete trails mapping for pilot project area and report results to GOOCO. Explore further funding needs for statewide trails mapping. 	N/A
FY 07/08 Projected	N/A	N/A

5. Update Colorado's Statewide Comprehensive Outdoor Recreation Plan (SCORP) starting July 2007 , distribute the new document by January 2009 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> Request release of NPS LWCF dollars to begin SCORP planning process.
FY 06/07 Estimated	<ul style="list-style-type: none"> Find and select a consultant to assist with development of the SCORP document. Begin gathering baseline data and develop public involvement/stakeholder involvement strategy. Work with contractor to conduct local government survey. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Continue Working on SCORP document. 	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> Colorado State Parks will finalize an RFP and select an individual or organization to develop an overall plan and provide day-to-day management for the Colorado Front Range Trail (CFRT) project for a one-year period with a possible extension of up to four years. The first year of the project will focus on the development of a comprehensive implementation plan in coordination with project Stakeholders along with project management responsibilities. The plan should address proposed steps toward completing the remaining segments of the trail, incorporating GIS mapping to track and display the trail, signage on the entire trail, on-going trail maintenance, proposed marketing strategy, development and management of an annual operating budget, and development and management of on-going funding sources. 	<ul style="list-style-type: none"> Distributed an RFP for a consultant to develop the CFRT Implementation Plan. Conducted stakeholder meetings, information gathering and analysis. Coordinated Stakeholder meetings. Conducted demographics and recreation trends analysis and projections, inventory and assessment of the CFRT trail system. Conducted CFRT Marketing Analysis
FY 06/07 Estimated	<ul style="list-style-type: none"> Ongoing stakeholder engagement, information gathering and analysis. Coordinate Stakeholder meetings. CFRT Comprehensive Implementation Plan Development Process - 1st Draft CFRT Comprehensive Implementation Plan Development Process - 2nd Draft and Final Release Develop an RFP. Release for bid for a consultant for CFRT Implementation. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> CFRT Implementation: Work with CFRT Stakeholders with priority trail construction segments to develop funding sources, hold public meetings, resolve construction barriers and finalize construction. 	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Conduct education programs and skills training for staff and OHV users. 	<ul style="list-style-type: none"> • Conducted Stay the Trail workshops that included Responsible Recreation Education Programs Brochures, billboards; education trailer • Conducted Winter Skills Training that included training new park rangers and federal employees on snow laws and operations • Conducted OHV Workshop that included educating federal employees and users on OHV Issues
FY 06/07 Estimated	<ul style="list-style-type: none"> • Continue the Stay the Trail , Winter Skills Training, and OHV workshops 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Continue the Stay the Trail , Winter Skills Training, and OHV workshops 	N/A

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

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

Action Strategies:

1. Continue installation of Geographic Information Systems (GIS) mapping data in at least three parks per year, beginning in **September 2005**, and ensure all remaining parks have data by **January 2009**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Install GIS at parks where data has already been prepared. We lack enough staff to do this, so looking into contracts. Seasonals and FTE needed to contact admin, cleanup of data, and coordination of installs. In order to accomplish this in a timely manner, need either a budget increase (\$10,000 per year) or conversion of 2 year position to new GIS FTE. • Prepare GIS for the 4 parks currently not up to standard. Will be done as part of regular Stewardship inventory process, by contactors and seasonals, and will include installing GIS at those 4 parks. 	<ul style="list-style-type: none"> • The Stewardship section doesn't have enough FTE staff time to accomplish this item, so this task was contracted out over the winter of 2005/2006 (Curt Harvey, Jeff Tiemann and Lisa Kraft). GIS data and the ArcExplorer and ArcReader programs were installed, and staff was trained at 12 parks. All parks now have GIS, except Vega which will be installed later this summer, and Arkansas Headwaters has network problems requiring follow-up. • GIS was prepared and reinstalled at 3 parks (Cherry Creek, State Forest, Arkansas) and software was upgraded at North Sterling. GIS will still require reinstall/support at more parks (1-3/year). Will be done as part of regular Stewardship inventory process, by contactors and seasonals.
FY 06/07 Estimated	<ul style="list-style-type: none"> • GIS data and the ArcExplorer and ArcReader programs will be installed at Vega. • GIS will require reinstall/support at more parks (1-3/year). Will be done as part of regular Stewardship inventory process, by contactors and seasonals. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • GIS will require reinstall/support at more parks (1-3/year). Will be done as part of regular Stewardship inventory process, by contactors and seasonals. 	N/A

FY 2007-2008

2. Complete a set of baseline natural resource inventories and a matrix of additional inventories desired at all parks by July 2007 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> Contract hiring of biologists for baseline inventories (vegetation, selected wildlife and geo/hydro evaluation) at 7 remaining parks which don't have stewardship plans (Sylvan, John Martin, Arkansas, Lone Mesa, Harvey Gap, Sweitzer, State Forest). This is already planned into the existing stewardship funds, as long as they remain at current levels. This work may run beyond July 2007! Could run into 11/07. 	<ul style="list-style-type: none"> Contract hiring of biologists for baseline inventories (vegetation, weeds, selected wildlife and geo/hydro evaluation) at parks which don't have stewardship plans. Vegetation community mapping, weed surveys and some wildlife surveys were performed at Sylvan, Harvey, and Sweitzer. Budget for this is already planned into the existing stewardship funds, though it needs to increase to accommodate the new FTE, Elizabeth Gillespie. This work may run beyond July 2007! Could run into 11/07 to complete surveys at State Forest and Lone Mesa. Develop matrix of existing inventories and desired inventories (compile information in existing stewardship plans and contact all parks to fill in gaps). (this overlaps with the task on the coordination with universities – Obj 4, action 3.)
FY 06/07 Estimated	<ul style="list-style-type: none"> Contract hiring of biologists for baseline inventory completion at State Forest and Lone Mesa. Weeds will be mapped at Boyd and Saint Vrain. Mapping of Preble's habitat will be completed with FTE, seasonals and contract. Some wildlife surveys will be contracted (Boreal toad, Mexican Spotted Owl). Some inventories will be completed by volunteers such as weed mapping at State Forest. Budget for this is already planned into the existing stewardship funds. Develop matrix of existing inventories and desired inventories (compile information in existing stewardship plans and contact all parks to fill in gaps). (this overlaps with the task on the coordination with universities – Obj 4, action 3.). This will be compiled off the stewardship plans and park info by Elizabeth Gillespie. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Continued inventory as the stewardship plan cycle is restarted. 	N/A

FY 2007-2008

3. Develop and implement a GIS plan by **July 2007** that identifies the most cost-effective way to meet the natural resource inventory and mapping needs for the park system. Implement the plan by **July 2008**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> The GIS plan will identify components necessary to a long-term, appropriate GIS operation for State Parks, considering personnel, servers to implement SDE and IMS, (to allow distributed use of GIS by the parks and products for use on the marketing side such as on-line zoomable maps) and connections to other databases such as PARKS. Server location and administration should also be addressed (should GIS servers be housed at the same place as PARKS database). Some details of the plan may require a consultant (server design), but should be able to be absorbed in existing budget. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Implementation of the plan will be subject to details of the plan and the budget/ personnel available. 	N/A

4. Formalize a stewardship plan template by **July 2007**, which defines the categories and extent of resources to be assessed through natural resource inventories.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> Stewardship template will be formalized, incorporate comments from strategic plan subcommittee and be presented to executive or leadership team. 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

Objective II.

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

Action Strategies:

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Draft a charter for the team and discuss the role with leadership team. Can absorb. • Recruit team members (internal and external). If volunteer expertise is not available, then the cost of hiring experts could require additional funding. 	<ul style="list-style-type: none"> • A charter for the team was drafted and submitted to director and deputy director.
FY 06/07 Estimated	<ul style="list-style-type: none"> • The draft charter needs to be discussed with leadership team, the original strategic planning subcommittee, and then team members need to be recruited (internal and external). If volunteer expertise is not available, then the cost of hiring experts could require additional funding. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • No projections identified 	N/A

FY 2007-2008

2. Use the natural resource interdisciplinary team to review park stewardship plans and best management practices, such as re-vegetation performance standards, at least four times per year, starting in **July 2006**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> • Was not started in 05/06.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Staff involvement here would be to set up the interdisciplinary team and keep it staffed, set up at least 4 meetings per year, and bring plans, practices, BMPS, and potential directives to the group for review, and then present team decisions/opinions to the leadership team and/or parks board. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Continue 06/07 "targets" if necessary. 	N/A

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Most of this work needs to be done by each park, and really just consists of developing a budget request that is based on resource objectives from the stewardship plan. My staff could help the regions review the requests, and can be absorbed with our existing resources. 	<ul style="list-style-type: none"> • Presented information at High Plains and Southeast region meetings to remind staff of this development. This requires the region managers and park managers to implement.
FY 06/07 Estimated	<ul style="list-style-type: none"> • No further estimates provided 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • No projections provided 	N/A

FY 2007-2008

4. Create and implement a natural resource monitoring schedule for each park, beginning in **January 2007**, that addresses monitoring needs by resource categories and identifies appropriate monitoring frequency and responsibilities.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	N/A	N/A
FY 07/08 Projected	N/A	N/A

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	N/A	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

Objective III.

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

Action Strategies:

1. Complete draft stewardship plans for the remaining seven parks, beginning in April 2006 , and ensure all parks have final plans approved by July 2008 . Create a schedule by July 2009 to bring the 41 older stewardship plans up to the new standards in coordination with park management plan revisions.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Complete editing and commenting on existing plans. • Contract hiring of biologists for stewardship plans at 7 remaining parks which don't have stewardship plans (Sylvan, John Martin, Arkansas, Lone Mesa, Harvey Gap, Sweitzer, State Forest). • Develop schedule and budget request for updating/brining all stewardship plans up to new standards. 	<ul style="list-style-type: none"> • Completed editing and commenting on several existing draft plans. This required FTE (Elizabeth), seasonal (Jordan, Matt), contract (Lisa Kraft, Wendy Newman) and volunteer time. This is a significant task – more time/money than anticipated. • Stewardship plans written for 3 parks (Sylvan, Harvey Gap, Sweitzer). Contracted via WP consulting, RMES, and GIS done by Lisa Kraft. FTE hours primarily Elizabeth Gillespie.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Continue editing and commenting on several existing draft plans. This will require FTE (Elizabeth), seasonal and some contract and volunteer time. This is a significant task – more time/money than anticipated, so need additional GOCO request to keep up and complete by deadline. • Stewardship plans writing at 2 parks (John Martin, Arkansas). Contract via consultants, and GIS by Lisa Kraft. FTE hours primarily Elizabeth Gillespie. • Develop schedule and budget request for updating/brining all stewardship plans up to new standards. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Complete editing and commenting on existing plans. . • Stewardship plans writing at 2 parks (State Forest, Lone Mesa). Contract via consultants, and GIS by seasonal. FTE hours primarily Elizabeth Gillespie. • Develop schedule and budget request for updating/brining all stewardship plans up to new standards. 	N/A

FY 2007-2008

2. The natural resources interdisciplinary team will identify baseline training needs and standards for all Parks employees to enhance natural resource management, beginning in **July 2006**; provide these to the agency's training committee identified in the agency's Human Resources Goal on page 22.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	•
FY 06/07 Estimated	<ul style="list-style-type: none"> Interdisciplinary team will work with training and volunteer staff to get a preliminary training framework. If needed, they will solicit ideas from outside parties (academic, agencies, non-profits) to decide on the needed training that most if not all park staff could benefit from – weed identification and management for example. Create an outline of training programs. 	N/A
FY 07/08 Projected	N/A	N/A

3. Formalize and institutionalize stewardship concepts, resource education needs and standards beginning in **July 2007**. Concepts will include approaches to legal mandates on resource protection, adoption of a landscape zone system and carrying capacity measurements and thresholds.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> Implementation steps to be discussed in January 2007. 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

Objective IV.

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

Action Strategies:

1. Improve the Natural Areas understanding and visibility within State Parks, Colorado's conservation community and with the public by beginning to create a communications plan in January 2006 and implementing it by July 2007 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Develop and check a matrix of criteria for sites appropriate for increased visitation and check with the landowner for approval. • Collect data appropriate for "advertising" and "marketing" these sites. 	<ul style="list-style-type: none"> • Communications plan written and posted in draft primarily through Brian Kurzel hours. Will be finalized in Oct/Nov 2006. Region meetings attended to raise Natural Areas visibility.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Communications plan will be implemented. This will require FTE time and additional funding to implement some of the proposed actions. This will require additional funding from GOCO, Lottery or SWP. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Communications plan will be implemented. This will require FTE time and additional funding to implement some of the proposed actions. This will require additional funding from GOCO, Lottery or SWP. 	N/A

FY 2007-2008

2. Provide stewardship for the designated Colorado Natural Areas by maintaining stewardship volunteers and by Parks staff monitoring Natural Areas at least once annually, beginning in July 2006 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • N/A 	<ul style="list-style-type: none"> • Two major volunteer steward meetings held, many site visits were conducted and continued communication with stewards. Meetings with region managers and talks at region meetings to introduce the inspections/visits of Natural Areas.
FY 06/07 Estimated	<ul style="list-style-type: none"> • At least 2 meetings per year for volunteer stewards, many site visits and continued communication. Additional meetings with regions, and training and materials for Park field staff who will visit Natural Areas. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • At least 2 meetings per year for volunteer stewards, many site visits and continued communication. Additional meetings with regions, and training and materials for Park field staff who will visit Natural Areas. 	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • N/A 	<ul style="list-style-type: none"> • Coordination began with various groups of academics. Research studies are underway at Golden Gate and Chatfield and planned at several other parks. FTE time is primarily Elizabeth Gillespie.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Additional coordination with various groups of academics to develop longer term agreements/studies. FTE time is primarily Elizabeth Gillespie. • Compilation of research needs at parks will be tied to the matrix of inventories completed and needed. This matrix will be developed using FTE time based on stewardship plan research. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Additional coordination with various groups of academics to develop longer term agreements/studies. FTE time is primarily Elizabeth Gillespie. 	N/A

FY 2007-2008

<p>4. Improve the visibility and emphasis on natural resource protection by offering recognition and awards for good stewards starting in January 2007. At least three resource protection awards will be presented to staff each year, and at least one will go to a volunteer or collaborating organization member.</p>		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> Establish criteria for awards, nomination process and who makes the final decision and present process to Leadership Team. Can be absorbed with existing resources. 	<ul style="list-style-type: none"> Provided suggestions to Gary Thorson and the training committee for resource protection awards.
FY 06/07 Estimated	<ul style="list-style-type: none"> The Employee Awards and Incentives Program Committee will be formed in July 2006. The Committee will develop the program that will be used to provide the employee awards (including awards for good stewards and resource protection. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Based on the recommendations and plan developed by the Employee Awards and Incentives Program Committee, employee awards and recognition will be provided at appropriate meeting(s) held in 2007/2008. 	N/A

<p>5. Ensure State Parks' personnel identify opportunities for resource management collaboration within watersheds by providing annual training for park managers, starting in July 2008. Each park will actively engage in at least one watershed related project, beginning in July 2009.</p>		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	N/A	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

GOAL: Financial Management

Develop and implement appropriate strategies to stabilize and strengthen State Parks' financial condition.

Objective I.

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

Action Strategies:

FY 2007-2008

1. To ensure a financially viable Parks system, work with the General Assembly, the Governor's Office, the Department of Natural Resources, park constituents and others to explore legislative and other remedies.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Prepare draft State Park enterprise agency legislation. • If TABOR Amendment fails to receive voter approval in November election, seek legislative sponsorship and prepare for bill introduction during the 2006 Legislative Session. 	<ul style="list-style-type: none"> • 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. • Prepared and presented a plan for facility and service reductions if general fund support was reduced by \$2.5M. The plan was presented to DNR-EDO, Governor's OSPB, General Assembly and the public. Due to the public's support of Referendum C, the general fund support was not reduced for State Parks. • 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.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Will work with the General Assembly, Governor's OSPB and DNR-EDO to gain support for future needed user fee adjustments. • Will prepare a comprehensive enterprise plan for the state park system. The plan will be presented to DNR-EDO, Governor's OSPB and the Joint Budget Committee prior to November 1, 2006. • Will continue to work with the Foundation for Colorado State Parks to pursue legislation creating the state park license plate. The license plate program will provide additional revenue for the Foundation which in turn will provide a higher level of funding support to State Parks. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Will work with the General Assembly, Governor's OSPB and DNR-EDO to gain support for future needed user fee adjustments. 	N/A

FY 2007-2008

<p>2. Conduct a professional, comprehensive asset-investment analysis at one pilot park by July 2006 to identify and recommend specific actions to improve efficiency, including increased investment and potential divestment of park assets. Complete similar analyses in all remaining parks by completing six parks annually, beginning in July 2006.</p>		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Inventory all assets and understand current condition (using existing State Park asset condition information) including deferred maintenance and life cycle costing. • Verify use of all visitor service assets and document costs to deliver services, both direct and indirect. • Identify competitive market for visitor services both within State Park system, and in relation to other public (local and federal) and private offerings. • Evaluate the price/value relationship of visitor service assets in light of their condition and market potential. Identify opportunities to increase or eliminate demand and re-evaluate pricing. • Determine next steps for all visitor service assets using a decision framework. 	<ul style="list-style-type: none"> • Due to funding and staffing issues no progress was made on this action strategy during FY 05-06.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Inventory all assets and understand current condition (using existing State Park asset condition information) including deferred maintenance and life cycle costing. • Identify competitive market for visitor services both within State Park system, and in relation to other public (local and federal) and private offerings. • Evaluate the price/value relationship of visitor service assets in light of their condition and market potential. Identify opportunities to increase or eliminate demand and re-evaluate pricing. Evaluate alternative service models for visitor service operations and/or determine if all efficiencies are being achieved. • Determine next steps for all visitor service assets using a decision framework. 	<ul style="list-style-type: none"> • This project was not funded for FY 05-06, nor was it funded for FY 06-07. The funding for this analysis is being presented to begin in FY07-08. At that point a determination will be made if further analysis should be completed.
FY 07/08 Projected	N/A	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • A natural outflow of the Asset Investment Analysis will be the core data on how self sufficient the visitor services asset base may become. With careful and appropriate selection of parks for follow on work (six to follow as mentioned above) and the development of a comprehensive data analysis tool, the self sufficiency answer will begin to emerge for visitor services. • While the Asset Investment Analysis will provide insight to visitor services facilities the other parts of managing a park area will have to be evaluated prior to estimating overall self sufficiency for the park system. The other areas of focus would include natural, cultural and historical resource management and protection. These costs would need to be estimated under this phase of the analysis. A critical component of this analysis would include the State Park system leadership beginning to determine activities that would remain funded by appropriated vs. non appropriate fees (fees, grants, volunteers, partnerships, etc.) and what level of appropriated funding each type of activity should receive. 	<ul style="list-style-type: none"> • The State Parks Self-sufficiency/Enterprise Study was delayed pending passage of the JBC Footnote in the Long Bill which will provide direction for this study.
FY 06/07 Estimated	<ul style="list-style-type: none"> • The State Parks Self-sufficiency/Enterprise Study will be prepared to meet the requirements of the JBC Footnote which reads, "The Department is requested to provide to the Joint Budget Committee a report detailing the cost allocations by all specified funding sources to each state park and also to detail the respective state parks' revenues from all sources. This report should also detail the Department's long-term plans regarding the feasibility of seeking enterprise status. 	<p>A footnote report was requested by the JBC in the FY05-06 legislative session to evaluate the feasibility of State Parks seeking enterprise status. Although the footnote was vetoed by the Governor, the Division is moving forward with completing the study which is due to the JBC November 1, 2006. Once the footnote report is complete, the Division will determine how to proceed.</p>
FY 07/08 Projected	<ul style="list-style-type: none"> • The State Parks Self-sufficiency/Enterprise Study will provide guidance for the agency as future legislation and funding requests are prepared. 	N/A

FY 2007-2008

Objective II.

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

Action Strategies:

1. Utilize the information prepared in the annual implementation plan to set State Parks priorities and resource allocations, beginning in **April 2005**.

Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> • Incorporate strategic planning information in annual allocation meeting to determine priorities for FY 05-06 resource allocation and identify priority decision items for FY 06-07, and annually thereafter • Revise budget crosswalk/narrative to include strategic plan objectives. Update for FY 06-07 budget request and annually, thereafter • Incorporate relationship between decision items and strategic planning in E&E analysis. Operating and Capital 	<ul style="list-style-type: none"> • Strategic plan information incorporated into budget documents for annual budget allocation meeting • Budget narrative revised into new Strategic Plan Implementation Plan document
FY 05/06 Actual	<ul style="list-style-type: none"> • Action is on-going annually 	•
FY 06/07 Estimated	<ul style="list-style-type: none"> • Action is on-going annually 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Action is on-going annually 	N/A

FY 2007-2008

2. Create a business plan template for considering proposed projects and initiatives, beginning in **April 2006**, which will apply an effective cost-benefit analysis with a full accounting of administrative, fiscal and workforce expenditures. Implement for use in **FY 2007-2008** budget.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Planning - Definition • Review business planning formats from other states, other agencies and other organizations • Develop a format that works best for Colorado • Present format for template for review • Edit and finalize • Analysis and Design • Develop the template in a format so that it can be used by many users without danger of slippage from the desired format • Develop documentation and instructions for use • Deployment • Make the template widely available through most accessible means, e.g., intranet, CD, etc. • Offer training and support resources, i.e., on-line training, regional training, etc. • Institutionalize use through budget process and directive if necessary 	<ul style="list-style-type: none"> • 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. • Initial efforts to integrate business planning with the modified zero based budgeting effort began with the FY 06-07 budget review in April/May 2006. This effort will continue with the FY 07-08 budget process.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Actions to fully integrate business planning with budget proposals will continue throughout FY 06-07, as will efforts to enhance the business planning process. • During FY 06-07 Business Development staff will complete analyses for four (4) parks with substantial amounts of Great Outdoors Colorado funding components. This will be the first effort to incorporate construction costs (and the analysis of cost recovery or capitalization) into the business analysis and planning effort. • Six (6) business feasibility assessments are planned for FY 07/08. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • During FY 07-08 the process for business planning and integration with the budget process will be largely defined, although refinements will continue. For this reason, time commitments to this action will decrease substantially, although time allocations will not disappear entirely. • Ten (10) business feasibility assessments are tentatively planned for FY 06/07. 	

FY 2007-2008

<p>3. Develop a five-year agency-wide business plan to provide a blueprint for our business decisions, guide efforts to efficiently generate revenue, and to be used in the annual budget implementation plan process, for FY 2008-2009; update this business plan annually. Based on available surveys, trend analyses and other information, this plan should project expenditures and revenue, identify fee changes and other initiatives to increase revenue.</p>		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> Contract with consulting firm to develop a business plan. Due date should be in advance of budget development timeframe for FY 08-09 budget cycle and should allow for RFP process. Since it is likely that the budget staff would have to provide oversight and considerable information on an ongoing basis, the time frame should also be scheduled to avoid conflicts with the busy budget cycle in June, July, August and September. 	<ul style="list-style-type: none"> This action closely follows Action 3.2.2. No actions were taken on this Action during FY 05/06. Proposed actions are shown in FY 06/07.
FY 06/07 Estimated	<ul style="list-style-type: none"> Business development team staff will develop a blue print/outline for the proposed agency-wide planning process. This will be presented to Executive Team and then Leadership Team. The outline will include projected costs for completion of an agency-wide business plan during FY 07/08. During FY 06/07, Parks' Executive and Leadership Teams and Business Development Team staff will meet with Marketing and Public Affairs staff to explain the overall direction for the Business Planning process. Business Development Team and Public Affairs staff will jointly develop a communications strategy/plan to help educate agency and key stakeholders regarding the business planning process. This may include cooperating subject matter experts from the Leeds School of Business, University of Colorado-Boulder 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> During FY 07/08 Business Development Team, in conjunction with external partners, will complete an agency wide business plan for use during the FY 08/09 budget planning process (March-May 2008). Following the use of the plan during the budget planning process, the Business Development Team will review the use of the agency-wide business plan with the Parks Executive Team and determine what modifications or adjustments are desired. The Team will make such changes and either amend the business plan or provide an addendum to the plan. 	N/A

FY 2007-2008

Objective III:

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

Action Strategies:

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

2. Analyze and assess the feasibility for State Parks to operate concessions, as conditions warrant, beginning in April 2005 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	<ul style="list-style-type: none"> • Not funded. No action taken
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> • Not funded. No action taken, projected as possible FY 07/08 project.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Not funded. No action taken, projected as possible FY 07/08 project. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Planning and Analysis- Review existing concession situation at all locations- Conduct business assessment review at key locations- Review Navajo marina assessment- Assess staffing requirements thoroughly as well as feasibility of staff development- Provide preliminary review results to LT and then at Managers meeting • Edit based on comments- Recommend strategy to assess and develop key operations based on ROI, competition, equity for vendors, etc.- Define schedule with LT and Managers • Review recommendations with DNR, JBC, et al.- Develop Budget Decision Item(s) consistent with strategy and schedule - Acquire funding for business planning, operations, retail, staffing, etc. 	N/A

FY 2007-2008

3. To more effectively manage capital projects, implement an automated system by July 2007 to track and report on all existing capital projects.		
Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> • Planning, Concepts and Definitions • Review overall project scope with key leadership members • Create advisory committee • Develop Charter • Draft and finalize Concept of Operations • Define high and intermediate level requirements • Publish, review and accept comments • Procure services for technical assessment 	<ul style="list-style-type: none"> • All steps in the Planning phase are completed.
FY 05/06 Actual	<ul style="list-style-type: none"> • Assessment • Review Utah application for compatibility with requirements • Deploy Utah application for testing and further analysis • Set up pilot testing • Pilot testing phase • Review results with advisory committee, LT, staff and other stakeholders (GOCO, etc.) • Recommend next steps 	<ul style="list-style-type: none"> • Reviewed previous information assembled on needs of an automated project tracking system • Held formal and ad-hoc meetings with region, financial services, and Leadership Team staff to collect information on needs and requirements • Researched and analyzed procedures and policies, forms and documents on capital development process • Constructed DRAFT business requirements for capital development process – fully documented internal and external needs • Presented DRAFT requirements to State Parks Financial Services Section, Executive Team, Development Team, etc. for final recommended changes – made edits and finalized
FY 06/07 Estimated	<ul style="list-style-type: none"> • Utilizing final business requirements, create computer system requirements outline and present to Executive Team and Development Team for approval and agreement on project scope • Work with outside consultant to fill in any gaps in system requirements and phased development for effective and efficient database construction • Begin phased database construction • Test each phase of the database using multiple capital development projects • Create standard operating procedures for utilizing the database for each staff section • Continue to update policies, procedures, forms and documents used within the database as appropriate 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Continue efforts from 06/07 	N/A

FY 2007-2008

4. Modify the State Parks' capital development program, beginning in October 2005 , to be implemented with the FY 2006-2007 budget to effectively manage the planning, development, coordination and tracking of all agency capital projects, including those specifically mentioned in this strategic plan.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Based on Capital Project Tracking and Reporting Application testing results, modify application software and deploy for full use by development team and project managers. • Use CPTRA to recommend and review proposed projects at each organizational level (park/program, region, statewide), Combined with Cost:Benefit assessment. • Utilize CPTRA and CBA for Leadership Team to review and determine which projects to recommend for funding in budget process. 	<ul style="list-style-type: none"> • Assessed state parks needs for a capital project tracking and reporting database, while taking into consideration planning, development, coordination, and tracking of projects • Created an annual capital projects calendar and standard operating procedures that clearly identified timelines for submitting, approving, and closing capital projects – for all type of funding sources (i.e. GOCO, Wallop Breaux, etc.) • Created SOPs for each staff level (Region, Project, and Park manager) • Create SOPs for planning and prioritizing annually submitted capital development projects
FY 06/07 Estimated	<ul style="list-style-type: none"> • Continue reviewing and updating annual capital projects calendar and standard operating procedures 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Continue reviewing and updating annual capital projects calendar and standard operating procedures 	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • No data yet – will update by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

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

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

Objective IV:

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

Action Strategies:

FY 2007-2008

1. Revise the State Parks concession program by **July 2005**, where appropriate, to maximize State Parks' revenue from concessions.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • No data yet – will be updated by May 2006 	<ul style="list-style-type: none"> • First Draft of Concession Manual has been completed and given to LT for review. Comments received from Kurt Mill. Forms have gone to Maggie VanCleeef in Purchasing for review. Arkansas Agreement has gone to AG's Office for review. No response to date from AG or Purchasing.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Anticipated completion of Concession Manual. Need to add chapter on new requirements involving Business Enterprise Program with Dept. of Human Services. Printing and dissemination to field. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • No action necessary for this FY. Next review (scheduled bi-annually via policy) is slated for December 2008 	N/A

FY 2007-2008

2. Work with the General Assembly in 2006 to increase the agency's flexibility in adjusting fees in response to changes in the marketplace.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Prepare new fee and revenue plan and draft fee proposal and submit to Parks Board for acceptance to pursue. • Take fee proposal through public outreach process. Seek Parks Board approval. • Submit to JBC for final review and implement new fees. 	<ul style="list-style-type: none"> • Provided letters to all members of the Joint Budget Committee and the Senate Agriculture Committee advising them of the fee adjustments being considered by the Parks Board. Met with members of both committees individually to further consult and explain the recommended fee adjustments.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Will advise and consult with the JBC and Senate Ag. Committee with any fee adjustment recommendation being considered by the Parks Board. • Will follow the rule-making process to develop rules and regulations that provide for temporary and seasonal fee adjustments for marketing purpose. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Will advise and consult with the JBC and Senate Ag. Committee with any fee adjustment recommendation being considered by the Parks Board. 	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Meet at least quarterly to provide recommendations to leadership regarding changes and improvements to State Parks' fee structure. 	<ul style="list-style-type: none"> • In 2005, the revenue committee met 4 times to develop recommendations for fee structure changes. In January 2006, recommendations were presented to the Leadership Team, who in turn presented their recommended regulations changes to the Parks Board. Changes effective July 1 2006 include elimination of the \$3 daily fee for low use parks, establishing a 2 night minimum stay at the Mueller cabins, increasing the Mueller cabin rental fee, establishing a \$20 utility fee, restructuring the event facility fee permit fees and cancellation policies, and establishing a conference room fee. Changes effective January 1 2007 include increased camping fees and elimination of the \$2 premium fee on certain campsites. • The revenue committee has solicited input from park staff through a formal survey to research revenue generating ideas, along with reviewing previous studies, including the Price WaterhouseCoopers study that examined fee elasticity in State Parks.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Meet at least quarterly to provide recommendations to leadership regarding changes and improvements to State Parks' fee structure. • The revenue committee will meet again in July 2006 to develop changes to the annual park pass fee structure and to discuss other changes as needed. • The revenue committee will revise the division's revenue manual to include updated procedures. 	
FY 07/08 Projected	<ul style="list-style-type: none"> • Meet at least quarterly to provide recommendations to leadership regarding changes and improvements to State Parks' fee structure. • Staff will research and develop a recommendation for any necessary fee adjustments. • Parks Board will review and consider the staff recommendation for fee adjustments. 	

FY 2007-2008

GOAL: Human Resources

Motivate and enable a dedicated and customer-focused workforce.

Objective I.

Facilitate clear and effective communication among State Parks employees.

Action Strategies:

1. Survey all Parks employees, beginning in **October 2005**, to determine effective ways to improve and encourage internal communications, staff creativity and innovative thinking. Implement appropriate recommendations by **January 2006**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> Survey all Parks employees, beginning in October 2005, to determine effective ways to improve and encourage internal communications, staff creativity and innovative thinking. Implement appropriate recommendations by January 2006. 	<ul style="list-style-type: none"> Due to insufficient staffing and the need for the one Marketing FTE to accomplish other priorities, action strategy not completed.
FY 06/07 Estimated	<ul style="list-style-type: none"> Survey all Parks employees to determine effective ways to improve and encourage internal communications, staff creativity and innovative thinking. 	N/A
FY 07/08 Projected	N/A	N/A

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	NA
FY 06/07 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> N/A 	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	Planning – Definition <ul style="list-style-type: none"> • Determine the high level design for a State Parks intranet through discussions with staff across the division. • Review hosting and software options for the intranet. • Validate concepts with LT • Analysis and Design • Review the high level design and develop detailed functional requirements • Design System architecture • Obtain contractor services for development Write project plan, test plans, and change control process	<ul style="list-style-type: none"> • This action is closely integrated to Action 3.1.2, which has not been funded at this time. • For proposed details see FY 06/07. However as no funding for either Action 3.1.2 or Action 3.1.3 is presently available for work during FY 06/07, this action likely will not begin until FY 07/08 at the earliest.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Communications team members (Marketing and Public Affairs staff) will participate thorough out Action 3.1.2, so as to gain an appropriate understanding of the self sufficiency/asset investment goals, practices and results. • Prepare a communications plan shortly after the kickoff for Action 3.1.2. Route the communications plan for review. Finalize and then implement the communications plan 	N/A
FY 07/08 Projected	N/A	N/A

Objective II.

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

Action Strategies:

FY 2007-2008

1. Ensure State Parks' staff is provided with adequate hardware, software and technical support to effectively utilize the IT projects being deployed across the agency. Update the agency-wide IT needs assessment by July 2005 , and begin funding an annual and sustainable plan to meet these agency IT needs.		
Budget Year	Target	Actual
FY 04/05 Actual	<p>Infrastructure Manager:</p> <ul style="list-style-type: none"> • Network support, network design, security administration, email administration <p>Application Support:</p> <ul style="list-style-type: none"> • Law Enforcement, Vehicle Registrations, Camping Reservations, Volunteer Database, Web Support, PARKS system, E-Commerce 	<ul style="list-style-type: none"> • Met infrastructure and support goals
FY 05/06 Actual	<ul style="list-style-type: none"> • Continuation of action strategy – possible funding needed to be determined 	<ul style="list-style-type: none"> • Parks IT operations management: ongoing day-to-day operations • Update the agency-wide IT needs assessment, and begin funding an annual and sustainable plan to meet these agency IT needs • IT asset management: management of inventory and IT assets according to State of Colorado End User Computing Standards and Governor's OIT TCO Standards • IT connectivity systems • DoIT server/application hosting • PARKS system ongoing support and maintenance • IT strategic plan • NatureNet security administration: migration preparation, meetings, and coordination • Network infrastructure planning • Help desk support • Support for 25 field mobile data terminals (MDT), including software updates and maintenance; deployed 6 new MDT • Voice-over IP (VOIP): Southeast Region office planning, procurement, and implementation • WiFi installation and support • Point of Sale (POS) deployment coordination • Web site deployment • LECS citations database development: Provide access to the database to agency law enforcement officers, connectivity to outside databases, Web browser access and data processing capabilities. • Cheyenne Mountain IT infrastructure planning and coordination • MNT Network Expansion: Moved 5 parks from satellite or DSL to MNT T-1 network connectivity. • Entrance automation feasibility study

FY 2007-2008

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

Budget Year	Target	Actual
FY 06/07 Estimated	<ul style="list-style-type: none"> • Parks IT operations management: ongoing day-to-day operations • Update the agency-wide IT needs assessment by July 2005, and begin funding an annual plan to meet these needs • IT asset management: management of inventory and IT assets according to State of Colorado End User Computing Standards and Governor's OIT TCO Standards • IT connectivity systems • DoIT server/application hosting • PARKS system support and maintenance • Office 2003 migration • Deploy 25 point of sale (POS) units • NatureNet security administration, including migration preparation; NatureNet system administration, maintenance and support • Network infrastructure planning • Help desk support • Entrance automation project, including installing automated entrances at two parks • MDT support • Team Excel coordination • Voice-over IP (VOIP): Southeast Region Office planning, procurement, and implementation; VOIP planning procurement, installation, and support for all MNT locations • WiFi installation and support • LECS citations database development: Provide access to the database to agency law enforcement officers, connectivity to outside databases, Web browser access and data processing capabilities. • Cheyenne Mountain IT infrastructure planning, coordination, and installation • Capital projects tracking (CAPTRS) • COFRS Interface • MNT network expansion • Database development and support • Online store • Volunteer tracking application • VRS phase 2 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Same targets as FY 06-07 	

FY 2007-2008

2. Provide assistance to the Department of Natural Resources Personnel Office by January 2006 to help exclusively with filling State Parks priority vacancies.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	• No data yet – will be updated by May 2007	N/A
FY 07/08 Projected	N/A	N/A

3. Develop a State Parks' recruitment strategy to advertise and promote full-time and seasonal State Park Ranger positions, beginning in July 2005 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	• No data yet – will update by May 2007	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

4. Establish an allocation plan, equipment standards and replacement schedules for heavy equipment, State Parks-owned vehicles and alternative vehicles, beginning in **July 2006**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none">• No data yet – will be updated by May 2007	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

<p>5. Establish employee workspace requirements based on job functions for all staff workspaces by June 2006. Prioritize these investments by December 2006 and lease or purchase needed workspace based on available funds.</p>		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<p>Planning and Definitions</p> <ul style="list-style-type: none"> • Review situation with LT and other staff; Determine full scope (Denver/LOC; Other offices) • Arrange assistance from State Buildings to research space requirements • Review recommendations; Define alternatives and costs • Discuss recommendations with LT; Set priorities • Communicate results to other staff <p>Space Identification</p> <ul style="list-style-type: none"> • Locate possible solutions for needed work space • Assess feasibility of each possible solution; Determine costs and process for procurement • Following prioritization with LT, initiate process • Acquisition of work space • Pursue appropriate work space needs based on priorities • Work toward solution consistent with available funding 	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • Continuation of previous phase 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

Objective III.

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

Action Strategies:

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Develop a team charter and solicit committee members. Conduct the first committee meeting in June '05. The committee's first task will be to develop a training needs assessment tool. The committee will then collect training needs information from all agency employees • The training committee will review and evaluate all information collected during the training needs assessment. The outcome of the review and evaluation process will be a prioritized list of training needs. New employee training will be included in the process. A report will be submitted to the Leadership Team for their consideration. • After receiving input and direction from the Leadership Team, the training committee will begin developing a 2006 implementation plan for delivering high priority training to employees. The committee will consider available training resources, scheduling concerns, and budgets while developing the implementation plan. Once approved, the plan will be made available to all employees. • Beginning 01/01/06, the training plan will be implemented. 	<ul style="list-style-type: none"> • Developed a team charter and solicited committee members. Conducted the first committee meeting in June '05. The committee's first task was to develop a training needs assessment tool. The committee then collected training needs information from all agency employees • Planned and implemented two "Mini" Employee Development Seminars
FY 06/07 Estimated	<ul style="list-style-type: none"> • Plan and implement Division Employee Development Seminar • Implement In-Service Training for TAs, PRTS, and other groups as planned • Implement Work Exchange Program (Continual Ongoing Project, Expenses for Travel -Per Diem and Lodging) • Develop New Employee Orientation and Training Program 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Plan and implement March Mini EDS (Proposed) • In-Service Training for TAs, PRTs, and other Major class groups • Continue Work Exchange program 	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • No data yet – will be updated by May 2006 	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • Research, Plan, and Develop Succession/Employee Mentoring Program 	N/A
FY 07/08 Projected	N/A	N/A

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Develop a training team charter and solicit committee members. The committee's first task will be to develop a training needs assessment tool. The committee will then collect training needs information from all agency employees • The training committee will review and evaluate all information collected during the training needs assessment. The outcome of the review and evaluation process will be a prioritized list of training needs. New employee training will be included in the process. A report will be submitted to the Leadership Team for their consideration. • After receiving input and direction from the Leadership Team, the training committee will begin developing an implementation plan for delivering high priority training to employees. The committee will consider available training resources, scheduling concerns, and budgets while developing the implementation plan. Once approved, the plan will be made available to all employees.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Research, plan, and develop New Employee Orientation/Training Program 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Implement New Employee Orientation/Training Program 	N/A

FY 2007-2008

Objective IV.

Implement employee incentive programs to recognize and reward motivated and dedicated employees.

Action Strategies:

1. Create and implement a formal employee awards and incentives program by **July 2006**, which will include an established nomination, selection and recognition process.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Conduct initial research of employee awards and incentives programs. 	<ul style="list-style-type: none"> • A request was submitted 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 that were given at the Employee Development School in November 2006. • Initial research of employee awards and incentives programs was conducted to help guide the development of the program for Colorado State Parks.
FY 06/07 Estimated	<ul style="list-style-type: none"> • The Employee Awards and Incentives Program Committee will be formed in July 2006. The Committee will develop the program that will be used to provide the employee awards at the Employee Development School. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Based on the recommendations and plan developed by the Employee Awards and Incentives Program Committee, employee awards and recognition will be provided at appropriate meeting(s) held in 2007/2008. 	N/A

GOAL: Marketing

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

Objective I:

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

Action Strategies:

1. Display the State Parks logo on all park vehicles, equipment and agency internal and external communications, beginning in **April 2005**. Complete this task by **December 2006**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	High Plains Region parks – 14 parks, with reflective decal stickers with logo on all equipment and vehicles <ul style="list-style-type: none"> • FTE – 14 parks @10 hours for installation • 05-06 – 14 parks @\$500 = \$7000 	<ul style="list-style-type: none"> • Designed, purchased and provided adequate supply of new logo stickers in various sizes for all park vehicles and park signs. • New logo was applied to all new printed materials, website pages, advertisements, banners and displays.
FY 06/07 Estimated	<ul style="list-style-type: none"> • An adequate supply of new logo stickers in various sizes for all park vehicles and park signs. • New logo will be applied to all new printed materials, website pages, advertisements, banners and displays. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • An adequate supply of new logo stickers in various sizes for all park vehicles and park signs. • New logo will be applied to all new printed materials, website pages, advertisements, banners and displays. 	N/A

FY 2007-2008

2. Develop, maintain and increase the distribution of effective printed individual park and system-wide brochures, seasonal attractions information and other park promotional materials, beginning in April 2005.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Produce and distribute brochures, advertisements, and promotional materials to further recognition of the agency and its goals. 	<ul style="list-style-type: none"> • Area brochures (Qty. 865,500) produced and distributed to all park areas, ORIC, Colorado Welcome Centers, the State Fair and regional offices. • Advertisements (Qty. 25) for seasonal promotions and annual publications. • Promotional materials generated: banners, booklets, Strategic Plan and Strategic Plan Executive Summary, Kids Adventure Booklet, Calendar, displays for the volunteer program, Mueller Chamber of Commerce and a Roxborough memorial kiosk. • 16 misc. brochures for the promotion within and outside of individual parks and programs including: Hunting, wildlife viewing and winter recreation brochures for State Forest. Group facility brochures for N. Sterling, Barr Lake, Trinidad, Chatfield
FY 06/07 Estimated	<ul style="list-style-type: none"> • Produce and distribute brochures, advertisements, and promotional materials to further recognition of the agency and its goals. • Monitor the brochures provided to the Welcome Centers and reprint accordingly. • Reprint the Steppin' Out Guide to distribute through medical offices, parks and other avenues. • Explore the possibility of a geocaching program involving all the parks 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Produce and distribute brochures, advertisements, and promotional materials to further recognition of the agency and its goals. • Work on the State Parks 50th Anniversary celebration • New Parks guide 	N/A

FY 2007-2008

3. Beginning in **April 2005**, enhance and update electronic communications through direct customer mailings and Web site links.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Consult with Webolutions regarding design and planning for e-newsletter. • Creative services will design template for newsletter, marketing staff will identify and plan stories for five issues. • Consult with IT to extract names of people who signed up for park updates from the website and to get report of activities/areas of interest indicated via the web. • Consult w/ Webolutions for training and setting up reports. • Write content for e-newsletter, gather photos and info on events to highlight. • Set up meeting w/ IT, Public info and registration staff (Tim, Tania, Mercedes, Jane, marketing) to coordinate marketing messages w/ vehicle registrations • Send marketing e-message 2x/year for each group. • Research possibilities of purchasing e-addresses for specific user groups • Investigate opportunities for Web search engine optimization and Web optimization. Make recommendations and implement. • Research appropriate sites that CSP should have reciprocal Web site links with and/or purchase online listings. • Consult w/ each park re: sites they should be linked with (concessions, local chambers of commerce, etc.) 	<ul style="list-style-type: none"> • Consulted with Webolutions regarding design, training, and reporting for e-newsletter. Creative services designed template for newsletter, marketing staff identified and planned stories for each issue. Extracted names of people who signed up for park updates from the website. • Wrote content for e-newsletter, gathered photos and info on events. Distributed six times (June, Aug, Sep, Dec, Feb, May). Increased total subscribers from 3426 for first issue to 7121 for most recent issue. • Colorado State Parks are listed online at colorado.com, coloradodirectory.com, and woodalls.com. As part of Chamber of Commerce memberships, many parks are also listed in the local community chambers as well as on denver.org.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Future audiences for the e-newsletter could be expanded to include special user groups. Centralized database manager required to expand electronic communications. • Set up meeting w/ IT, Public Information and registration staff to coordinate marketing messages w/ vehicle registrations and to send separate targeting electronic messages to each group. • Investigate opportunities for Web search engine optimization and Web optimization. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Action strategy is on-going – possible continuous funding to be determined 	N/A

FY 2007-2008

FY 2007-2008

4. Continue to track and analyze news releases, feature stories and media familiarization tours to strategically increase State Parks' media exposure, beginning in April 2005.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Complete updates to media database (emails, fax, contact names, addresses) and sort by park and region. Maintain regularly as information changes. • Subscribe to appropriate media database services and tracking services. • Research services that provide online news clips tracking; recommend based on cost-benefit and importance to leadership/GOCO funding. • Track news releases picked up in media by maintaining news clips tracking spreadsheet. • Review, edit, receive DNR approval and send weekly news releases based on seasonal activities, special events, etc. • Write and pitch periodic feature stories. • Follow up on releases and pitches w/ calls to media. • Research available resources to organize media family tours. Put together proposal based on estimated costs, staff resources, outside agencies, parks targeted, etc. 	<ul style="list-style-type: none"> • Completed updates to media database (emails, fax, contact names, addresses). Subscribed to media database services and tracking services such as VMS, Colorado Press clips. Tracked news releases picked up in media by maintaining news clips tracking spread sheet from news clips received every week. • Reviewed, edited, obtained DNR approval and distributed weekly news releases based on seasonal activities, special events, etc. Posted on DNR Web site. Wrote and pitched periodic seasonal feature stories. Compiled and maintained PR calendar w/ yearly activities. Followed up on releases and pitches w/ calls to media. Continued building relationships with key media contacts. • Wrote/edited/distributed 191 news releases. Total number of print articles picked up by media: 1906; Total number of print impressions: 133,066,488
FY 06/07 Estimated	<ul style="list-style-type: none"> • Completed updates to media database (emails, fax, contact names, addresses). Subscribed to media database services and tracking services such as VMS, Colorado Press clips. Tracked news releases picked up in media by maintaining news clips tracking spread sheet from news clips received every week. • Research services that provide online new clips tracking; recommend based on cost-benefit and importance to leadership/GOCO funding. • Research available resources to organize media tours. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Complete updates to media database. Subscribe to appropriate media database services and tracking services. Research services that provide online news clips tracking; recommend based on cost-benefit and importance to leadership/GOGO funding. Track news releases picked up in media by maintaining news clips tracking spread sheet from print clips received every week. 	N/A

FY 2007-2008

5. Identify and participate annually in high profile and profitable trade and travel shows in Colorado and surrounding states, beginning in **April 2005**.

Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> • N/A 	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Research and evaluate previously attended shows and new shows that CSP should attend including shows for targeted users and shows targeted to the general public. • Support snowmobile and OHV shows as needed/requested by program manager. • Implement trade show representation at 8 shows setting up and breaking down displays, training staff, ensuring adequate staffing/materials/passes/cash, and transportation/hauling items to/from trade shows/staffing, pass consignment. Perform follow up including shift box reports, CUR reports, expense reports, volunteer thank yous, evaluations, inventory, clean up. 	<ul style="list-style-type: none"> • Researched and evaluated previously attended shows and new shows that CSP should attend including shows for targeted users (boaters, equestrians, hunters, RV, etc.) as well as shows targeted to the general public (health, families, etc.) and out-of-state. • Prepared/planned for representation at eight trade shows 2005/2006. • Implemented trade show representation at eight shows. • Performed follow up on eight trade shows including shift box reports, CUR reports, expense reports, volunteer thank yous, evaluations, inventory, clean up. 2006 Trade Show Summary: Sold \$39,239 in passes and reached 153,564 people
FY 06/07 Estimated	<ul style="list-style-type: none"> • Action strategy is on-going – possible continuous funding to be determined. • Continued trade show participation is currently under evaluation. • If annual passes will continue to be sold at trade shows, coordinate with Retail Program and determine where additional staff resources will be found. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Action strategy is on-going – possible continuous funding to be determined 	N/A

FY 2007-2008

6. Identify and participate annually in ten community events in Colorado that provide the greatest marketing value, beginning in April 2005 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Since many parks are currently participating in community events (external to the park), a survey will be sent out to gather this information by region. The second part of the survey would inquire which events we are not participating in but staff believes we should. • Denver marketing staff will advise park staff on organizing event representation at community events. • Each park that participates in a community event should explore opportunities to build relationships with event organizers and other show participants for possible partnerships. • May also need to allocate additional budget for printing brochures and giveaway items. These costs vary greatly depending on quantity and items selected. • Denver marketing staff (with creative services) will research, design and purchase portable tabletop displays for each region to be managed/distributed to parks by regional offices. 	<ul style="list-style-type: none"> • Special events manual was produced to serve as a reference for parks. • Marketing staff researched, designed and purchased portable displays for each region to be managed/distributed to parks by regional offices. Each region also received two (10x10) pop-up tents and two green logo table covers. • Since many community events occur during out peak park season (May-September) we will need to investigate resources such as SWP, volunteers and unmanned display booths as staffing resources may be an issue. Hours for Marketing SWP requested to assist with compiling survey results, coordinating brochures/items to be sent to parks for representation, etc.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Since many parks are currently participating in community events (external to the park), a survey will be sent out to gather this information by region. The second part of the survey would inquire which events we are not participating in but staff believes we should. Recommendations will be made based on this information as to the 10 "best" events to participate in. • Denver marketing staff will advise park staff on organizing event representation at community events. • Each park that participates in a community event should explore opportunities to build relationships with event organizers and other show participants for possible partnerships. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Action strategy is on-going – possible continuous funding to be determined 	N/A

FY 2007-2008

7. Begin developing the scope of a major State Parks Web site overhaul by **July 2005**. Provide funding for this project by **January 2006** and complete the overhaul by **December 2006**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<p>Planning – Definition</p> <ul style="list-style-type: none"> • Determine the high level design for the State Parks web site. • Review hosting and software options for the web site. • Review and confirm proposal with LT • Analysis and Design • Complete Task Order through DNR Web Contract (WDS) • Review the high level design and develop detailed functional requirements for web site • Define System architecture and hosting • Write project plan, test plans, and change control process <p>Development – Build and Test</p> <ul style="list-style-type: none"> • Develop the web site functionality • Monitor progress and any approved changes for consistency with FR • Periodic reviews with LT and user community • User acceptance and Deployment • Verify that system meets requirements • User acceptance to test operational readiness • Deployment • Shift from development team to operations and maintenance 	<ul style="list-style-type: none"> • Established a chartered web committee to review and recommend web improvements, working closely with DNR Web Manager. Developed business and operating rules; selected desired design features (I.e., "comps"); Reported periodically to Leadership and other staff; Wrote redesign development strategy and schedule.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Redevelopment effort to begin July 2006; Target completion - November 2006 <p>Redevelopment will correspond to DNR and State Web standards as well as selected look and feel criteria (from FY 05/06.) Design will use best appropriate technology. Team will provide regular status reports to Parks Leadership and all other staff.</p>	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Web support for Operations and Maintenance; This combines two previous budget items, specifically the Web Redesign effort (\$95,000) and Web Support (\$55,328), at lesser overall cost. • Web Redesign Phase II - There are a number of items recommended through the scoping process that were not included in the first phase of the Redesign. 	N/A

FY 2007-2008

8. In the 2006 State Parks Marketing Plan, fully implement a consistent theme, image and message.		
Budget Year	Target	Actual
FY 04/05 Actual	<p>The first step in developing the 2006 Marketing Plan is to determine the goals.</p> <ul style="list-style-type: none"> • Promote Benefits of State Parks (Individual, Community, Environmental and Economic) • Promote Parks Diversity of Activities/Opportunities • Promote Year-round Use • Disperse Visitation To Under Utilized Parks • Build Partnerships <p>The second step is to develop the consistent and general theme, image and look of the all advertisements, promotional materials and publications.</p> <p>The third step is to determine our target audiences and follow the segment marketing approach. We will:</p> <ul style="list-style-type: none"> • Use messages based on goals - promote diversity, year-round use, benefits and under utilized parks • Use messages that will resonate with each segment market. 	<ul style="list-style-type: none"> • Promoted year round use and diversity through advertisements, a new e-newsletter, and news releases promoting activities and unique attributes of each park. • Local marketing funds were available to each park for promotion of their unique attributes. Parks joined local Chambers of Commerce, ran ads in local newspapers, put on special events in their parks and purchased banners and displays. • Partnership building continued with involvement in the Governor's Conference on Tourism, the Heat Is On! Campaign and new this year, participation in a Subaru Test Drive/Parks Pass promotion.
FY 05/06 Actual	<ul style="list-style-type: none"> • Action strategy phases above continue to be developed – possible funding to be determined 	<ul style="list-style-type: none"> • For 05/06 a consistent theme was used in ad placements. This theme was used in all annual publications. • A division-wide Marketing Plan is under development and a Marketing Committee is being formed.
FY 06/07 Estimated	<ul style="list-style-type: none"> • A consistent theme will be developed for upcoming ads and campaigns. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Action strategy phases above continue to be developed – possible funding to be determined 	N/A

FY 2007-2008

Objective II.

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

Action Strategies:

1. Update the media guide by July 2005 to provide procedures on internal and external communications when conducting day-to-day operations and in providing responses to emergency situations.		
Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> Update The Media Relations Guidelines & Special Events Manual and distribute to staff 	<ul style="list-style-type: none"> The Media Relations Guidelines & Special Events Manual was distributed in hard copy format to all park employees who attended the Employee Development Seminar in November 2004. Approximately 100 copies were distributed. This document also was sent out electronically to park managers March 29, 2005.
FY 05/06 Actual	<ul style="list-style-type: none"> Education and training of these procedures will be ongoing as the need arises. The manual will be reviewed, updated and printed annually. Public affairs staff are on call to respond to inquiries/crisis communications as needed. 	<ul style="list-style-type: none"> The Media Relations Guidelines & Special Events Manual was distributed in hard copy format to all park employees who attended the Employee Development Seminar in November 2004. Approximately 100 copies were distributed. The document was also sent out electronically to park managers March 29, 2005. Education and training of these procedures will be ongoing as the need arises. The manual will be reviewed, updated and printed annually. Public affairs staff are on call to respond to inquiries/crisis communications as needed.
FY 06/07 Estimated	<ul style="list-style-type: none"> Education and training of these procedures will be ongoing as the need arises. The manual will be reviewed, updated and printed annually. Public affairs staff are on call to respond to inquiries/crisis communications as needed. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> See 06/07 Estimated. 	N/A

FY 2007-2008

2. Develop a guest services program to connect with more frequent customers by January 2006 . Implement the program in the FY 2007-2008 budget cycle.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Develop Guest Services Program Communications Plan. The plan will include sending a direct mail card and sending the new e-newsletter to our frequent customers. • Implement the plan. Design, develop, print and mail the guest card to frequent customers to encourage repeat visits. Prepare feature articles with photos of parks and facilities to include in e-newsletter that will be of major interest to frequent customers. 	N/A
FY 06/07 Estimated	N/A	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

3. Complete an Entrance Automation Feasibility Study by **March 2006** that will determine the best technology to provide effective customer interaction and park management at Park entrances.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<p>Planning</p> <ul style="list-style-type: none"> • Review preliminary direction and past results with LT; • Create an advisory committee (field staff involvement) • Determine the high level design and Concept of Operations for automating entrances. • Develop Charter for project. • Write and release a RFP to procure services to conduct a complete feasibility study for automation at State Parks entrances, • Release RFP no later than 5/15/2005. Select contractor for Feasibility Study. • Review high level and Con Ops, NPS pilot, other information with contractor and advisory committee • Write project schedule for feasibility study, communications plan, etc. • Define infrastructure requirements (connectivity, DB architecture, etc.) • Review and finalize preliminary direction • Complete analysis, including cost:benefit, ROI, Marginal Returns and GAP analysis (Gap between existing situation and requirements) • Present final draft feasibility report to advisory committee and LT • Edit and finalize, including projected costs and expected schedule • Generate budget for development and deployment. • Schedule development and deployment. 	<ul style="list-style-type: none"> • Completed analysis, including cost:benefit, and GAP analysis (Gap between existing situation and requirements)- Present feasibility report to Leadership Team- Provide final report to DNR and OIT/IMC. • Completed an Entrance Automation Feasibility Study that determined the best technology to provide effective customer interaction and park management at Park entrances. • Test specifications in bid process (Highline test)
FY 06/07 Estimated	<ul style="list-style-type: none"> • Review Entrance Automation Plan with Exec Team; Approve plan and schedule • Develop RFPs or BID documents to provide standard procurement specifications for Parks and Regions to use in the purchase of equipment. Preliminary focus on cash registers with bar code scanners and credit card functionality, as well as Iron Rangers. • Provide standard compatible procurement details to Parks and Regions for procurement; Set up pilot/test process; Begin pilot/test process. • Equipment costs 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Continue deployment at additional Parks 	

FY 2007-2008

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

FY 2007-2008

Objective III.

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

Action Strategies:

1. Annually develop three or more marketing campaigns that will target infrequent State Parks users and promote the diversity of activities available in the parks, as well as year-round use, beginning in April 2005 .		
Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> • Implement the Spring Wildflower campaign. 	<ul style="list-style-type: none"> • Implemented the "Tour de Fleur" spring wildflower campaign with the involvement of 17 parks statewide. • Advertising campaign surrounding the "Tour de Fleur" promoted visitation to all parks. • News releases and press kit distribution resulted in media coverage in all media markets statewide including print, TV and radio.
FY 05/06 Actual	<ul style="list-style-type: none"> • Continuation of phase above • Implement the Fall Colors campaign. • Implement Winter Get-away campaign. 	<ul style="list-style-type: none"> • Implemented Spring Wildflower campaign resulting in a total of 9 articles with impressions totaling 784,729. Ads for the campaign resulted in a reach of more than 3 million people. • Implemented the Fall Colors Campaign printing 35,000 brochures for direct mail and distribution at Welcome Centers, REI, parks and Chambers of Commerce. Ads were placed reaching a total reach of 1 million people for \$3,000. • Brochure distribution began at eight Colorado State Welcome Centers in June 06. The Welcome Centers statewide receive a total of 1 million visitors annually. Colorado Explorer Program and Frontier Airlines Local Color/Local Scene TV in-flight program. • Eight trade shows were attended reaching 153,000 people.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Implement Spring Wildflower campaign • Implement Fall Colors campaign 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • See 06/07 estimated targets. 	N/A

FY 2007-2008

<p>2. Beginning in April 2005, increase efforts to attract individuals who are interested but who do not currently visit the parks, by developing three or more marketing campaigns each year that promote the benefits of the parks.</p>		
Budget Year	Target	Actual
<p>FY 04/05 Actual</p>	<ul style="list-style-type: none"> • Implement the family camping campaign. 	<ul style="list-style-type: none"> • Family camping was promoted through targeted advertising outlining family oriented activities offered at state parks. Ads were placed in local Kansas, Nebraska and Oklahoma newspapers through Colorado Press to draw in out of state families. • A listing advertisement was placed in "Colorado Parent" magazine to draw families in through this well known family publication. • Radio ads were ran on KGRE promoting family activities to the Hispanic population in Northeast Colorado. • An ad was placed in the Rocky Mountain News <i>Summer Escapes</i> travel guide, promoting activities at the parks.
<p>FY 05/06 Actual</p>	<ul style="list-style-type: none"> • Continuation of previous phase above • Implement the RV camping campaign. • Implement the Gen-Xer hike, bike and camp campaign. 	<ul style="list-style-type: none"> • Potential visitors who are interested but do not currently use the parks are captured through the advertising campaign to the general public which includes ads in the following publications: Official State Visitors Guide, Woodall's, Colorado Directory, Encompass AAA, Rocky Mountain Sports, Mt. Gazette, Colorado Vacation Planner, RV Journal reaching a total of 2.16 million people. • Brochure distribution began at eight Colorado State Welcome Centers in June 06. The Welcome Centers statewide receive a total of 1 million visitors annually. This year brochures were also distributed at eight out-of-state travel shows through the Colorado Tourism Office's Concierge program. • Some potential visitors are also captured through our participation in trade shows. We attended eight shows reaching 153,000 people. • Colorado Explorer Program and Frontier Airlines Local Color/Local Scene TV in-flight program.
<p>FY 06/07 Estimated</p>	<ul style="list-style-type: none"> • Action strategy phases above continue to be developed – possible funding to be determined 	<p>N/A</p>
<p>FY 07/08 Projected</p>	<ul style="list-style-type: none"> • Action strategy phases above continue to be developed – possible funding to be determined 	<p>N/A</p>

FY 2007-2008

<p>3. Begin development of a specific and measurable program by January 2006, to increase park visitation during weekdays and the off-seasons, and implement the program by September 2006.</p>		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • For each state park promotional and advertisement campaign, utilize the most cost effective and accurate method to measure success of the specific investment. 	<ul style="list-style-type: none"> • Implemented Spring Wildflower campaign resulting in a total of 9 articles with impressions totaling 784,729. Ads were placed in The Denver Post, Fort Collins Coloradoan, Pueblo Chieftain, Colorado Springs Gazette and the Grand Junction Sentinel and resulted in a reach of more than 3 million people. • Implemented the Fall Colors Campaign printing 35,000 brochures for direct mail and distribution at Welcome Centers, REI, parks and Chambers of Commerce. Fall colors e-newsletter was sent to almost 3700 subscribers. Ads were placed in Inside Outside, The Denver Post, Grand Junction Sentinel, and Colorado Springs Gazette for a total reach of 1 million people for \$3,000. • Participated in the filming of two separate episodes of "Colorado Explorer", which aired in September 2005 and June 2006 on the WB2 and was viewed by 25,000 people. Both episodes re-aired multiple times on the Altitude Network reaching an additional 30,000 people. • Promoted Colorado State Parks in the in flight program for Frontier Airlines, which aired on all incoming flights to Denver in May, June and July of 2006. The spot is also being shown in 8200 hotels throughout the Denver metro area. The show reaches 325,000 passengers and 100,000 hotel guests per month. Total reach for 3 months=1.28 million people for \$15,000. • Participated in eight trade shows reaching 153,000 people. • General ads placed reaching 2.16 million people.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Action strategy phases above continue to be developed – possible funding to be determined 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Action strategy phases above continue to be developed – possible funding to be determined 	N/A

FY 2007-2008

4. Encourage each state park, management area and relevant program areas to attract first-time visitors by hosting at least one public event annually. Planning for these events would begin April 2006 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • High Plains Region parks – minimum of 1 public event annually @ 14 parks 	<ul style="list-style-type: none"> • Each park in the Rocky Mountain Region hosted at least one public event each year and most of the parks have several events each year. High Plains Region parks hosted a wide variety of events including Christmas tree cutting, Vultures Day, cycling events, and triathlons. All Southeast Region parks hosted traditional annual events such as kids fishing tournaments, birding programs, interp/education programs and walks. Examples of larger annual events included Street Rod event at Pueblo, Aspen day at Mueller, Eagle Day Festival at Pueblo, Colorado Cares day at several parks, Earth Day at Trinidad, Annual River clean up at the AHRA, FFA annual tree planting at Bonny.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Parks in each of the three regions would continue to hold at least one public event annually. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Parks in each of the three regions would continue to hold at least one public event annually. 	N/A

FY 2007-2008

<p>5. Conduct a system-wide marketing assessment study every five years, beginning in January 2007 that identifies the needs and expectations of current and future customers. Questions within the survey will determine State Parks' success in significantly increasing name recognition compared to the 2002 study.</p>		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> This project was not funded for FY 05-06, nor was it funded for FY 06-07. The decision by senior staff to fund this action raises serious questions about the efficacy to complete this analysis.
FY 06/07 Estimated	<p>Planning and Design</p> <ul style="list-style-type: none"> Develop study goals and objectives Review and recommend whether to handle with in-house staff or to outsource to contractor. Estimate expected costs and schedule. Review with LT and field staff Assign resources – either contract or staff Develop methodology, survey instruments, techniques, resource requirements, DB structure, data entry techniques, report requirements and schedule <p>Research</p> <ul style="list-style-type: none"> Initiate research process 4 months after start Secondary research segment (Level of Effort) 80 h Primary research phase – 5 months, 1.5 FTE (contractor or staff) Twice monthly status reports to State Parks project team; Monthly reports to LT Phase continues into FY 07-08 	
FY 07/08 Projected	<p>FY 07-08 Analysis</p> <ul style="list-style-type: none"> Final data entry, analysis, preliminary reviews with Team Preliminary reports monthly to LT and Field staff (via On Our Screen and web site) beginning in July 2007 <p>FY 07-08 Conclusion and Reporting</p> <ul style="list-style-type: none"> Draft final report December 2007, presented to all staff for review. Staff comments reviewed with LT (1/2007) Final Report presented (2/2007) 	

GOAL: Partnerships

Strengthen partnerships and strategically engage new partners to achieve common goals and mission.

Objective I.

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

Action Strategies:

1. Ensure each park communicates at least twice a year with county commissioners, municipal officials, chambers of commerce, tourism offices and/or other local officials, beginning in April 2005 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> No data yet – will be updated by May 2006 	<ul style="list-style-type: none"> Staff from each park met with County Commissioners, municipal officials, chambers of commerce, tourism officials and local officials at least twice a year.
FY 06/07 Estimated	<ul style="list-style-type: none"> Park staff will continue to meet with County Commissioners, municipal officials, chambers of commerce, tourism officials and local officials at least twice a year. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Park staff will continue to meet with County Commissioners, municipal officials, chambers of commerce, tourism officials and local officials at least twice a year. 	N/A

FY 2007-2008

2. Expand State Parks' board member involvement to accomplish agency priorities through State Parks programs and park manager briefings and board member attendance at relevant meetings, beginning in **April 2005**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Invite Board members to major Parks events. • Provide regular updates to Board members about all major Parks issues. • Provide Legislative Weekly updates and Committee Meeting schedule notices to Parks Board Members. 	<ul style="list-style-type: none"> • Invited and encouraged Parks Board member attendance at Park Manager Spring Meeting, Staff Retirement Parties, CORRP Meetings and Legislative Hearings. Parks Board members increased their involvement and participation in these meetings and functions. • Provided program overviews and briefings at Parks Board meetings. Arranged and conducted tours and presentations of various state park areas and projects in conjunction with the monthly Parks Board Workshops/Business Meetings. • Provided Legislative Weekly updates and Committee Meeting schedule notices to Parks Board Members.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Will invite and encourage Parks Board member attendance at Park Manager Spring Meeting, Staff Retirement Parties, CORRP Meetings and Legislative Hearings. • Will provide program overviews and briefings at Parks Board meetings. Will arrange tours and presentations of various state park areas and projects in conjunction with the monthly Parks Board Workshops/Business Meetings. • Will provide Legislative Weekly updates and Committee Meeting schedule notices to Parks Board Members. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Will invite and encourage Parks Board member attendance at Park Manager Spring Meeting, Staff Retirement Parties, CORRP Meetings and Legislative Hearings. • Will provide program overviews and briefings at Parks Board meetings. Will arrange tours and presentations of various state park areas and projects in conjunction with the monthly Parks Board Workshops/Business Meetings. • Will provide Legislative Weekly updates and Committee Meeting schedule notices to Parks Board Members. 	N/A

FY 2007-2008

3. Create and maintain a contact list of retired State Parks employees in the agency's stakeholder database, beginning in April 2005 , to keep them informed about important State Parks events and issues.		
Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> • Maintain current contact list of retired State parks employees. Update database as changes occur. Use this list to invite these individuals to important parks events and keep them informed on current issues related to state parks. • This list also serves as a resource for a wealth of information regarding parks history. 	<ul style="list-style-type: none"> • List has currently been updated and information on current events distributed
FY 05/06 Actual	<ul style="list-style-type: none"> • Action strategy is on-going 	<ul style="list-style-type: none"> • Updated database of retired State Parks employees, added or deleted names. Confirmed addresses and shared contact list with Carolyn Armstrong who is heading up a retired State Parks Employees organization. Keep same informed of parks events and encourage retired employees to take part and volunteer their services.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Action strategy is on-going • Continue to coordinate retired park employees database with Carolyn Armstrong. Encourage participation of retired employees and keep them updated on upcoming events. Encourage them to volunteer their services to parks. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Action strategy is on-going • Work with Carolyn Armstrong in planning a get together with retired employees. Brainstorm ideas as to how the parks retirement organization can become involved in the state parks upcoming 50th anniversary celebration in 2009. 	N/A

FY 2007-2008

4. To secure ongoing support for State Parks priorities, develop an annual plan by May 2005 to increase agency outreach efforts with all Colorado congressional delegation members and key staff.		
Budget Year	Target	Actual
FY 04/05 Actual	<p>Develop annual Congressional outreach plan. Should include the following components set on timeframe (Annual process):</p> <ul style="list-style-type: none"> • Identification of milestones/critical deadlines in the annual congressional budget process. • Parks issues to address through congress. • Meetings with delegation staff and principles both in Colorado and in Washington DC. – site visits and at least one trip to DC to work with all delegation offices • Work with federal agencies and user groups • Production of letters, budget requests, fact sheets and other information. • Implement plan (Annual process) (see notes below) <p>** Assume that cost for trip to Washington DC etc. will be absorbed within Director's contingency, APSD and other budgets.</p>	<ul style="list-style-type: none"> • Submitted annual priority list to DNR • Working with LWCF – training and support on difficult issues as they arise
FY 05/06 Actual	<ul style="list-style-type: none"> • Action strategy is on-going annually 	<ul style="list-style-type: none"> • Prepared and implemented an outreach plan for our congressional delegation members and staff. Provided tours and presentations of Cheyenne Mountain, Golden Gate, Staunton and Cherry Creek. Arranged for a Federal Legislative Update presentation from Congressional Staff at February 2006 CORRP Meeting.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Prepared and will implement the outreach plan for congressional delegation members and staff. The plan will include tours and presentations of projects at Cherry Creek, Chatfield, Lake Nighthorse and other parks of interest. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Will prepare an outreach plan for congressional delegation and staff that will include tours and presentations of Pueblo, Trinidad and other parks of interest. 	N/A

FY 2007-2008

5. Strengthen a working partnership with the Colorado General Assembly by developing a legislative plan by June of each year, which includes regular briefings, site visits and collaboration on relevant issues.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • No data yet – will be updated by May 2006 	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • 	N/A

6. Expand opportunities for Colorado's youth to develop an awareness of natural resource stewardship and outdoor recreation by increasing learning, volunteer and work opportunities in parks, beginning in July 2007 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • 	N/A

FY 2007-2008

Objective II.

Expand and promote meaningful opportunities for volunteer partners.

Action Strategies:

FY 2007-2008

1. Provide four established volunteer program training opportunities per year that are available to all agency employees, beginning in April 2005 .		
Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> To provide two volunteer program related training opportunities for CSP staff statewide including 1.) CAEE's Teaching Outside the Box Conference (May 2005); CSP staff will present volunteer management training as one of the breakout session offerings; will cover registration costs for 26 CSP staff/volunteers. 2.) New Employee Training (January 2006) focusing on volunteer management, interp, authority of the resource, marketing parks, and other concepts. To provide at least one training opportunity for each of the three regions based on results from the Volunteer Program Needs Assessment including: 1.) High Plains Region – Retention, Recognition and Building Infrastructure; 2.) Southeast Region – Marketing, Recruitment and Placement; and 3.) Rocky Mtn. Region – TBD. 	<p>CAEE/New Employee training opportunities:</p> <ol style="list-style-type: none"> Sent 26 CSP staff/volunteers to the April 28-May 1, 2005 Teaching Outside the Box Conference. Two CSP employees provided volunteer management training during one of the breakout sessions. Started the planning and preparation for the January 2006 New Employee Training. <p>The number of trainings has been modified to include only two opportunities since the Southeast Region Volunteer Resource Provider position funding was not approved. Southeast Region training will be incorporated into the other two trainings. The focus of the trainings will remain the same.</p>
FY 05/06 Actual	<ul style="list-style-type: none"> To provide two volunteer program related training opportunities for CSP staff statewide including 1.) New Employee Training (see description under Task #1) and 2.) CAEE's Teaching Outside the Box or other option depending upon feedback from attendees in 2005/06. Will increase resources to accommodate larger numbers of participants. To provide at least one "best practices for a successful volunteer program" opportunity for each of three regions based on results from evaluation and continuing needs assessment. 	<ul style="list-style-type: none"> Provided Introduction to Interpretation training for 25 participants. Training was geared toward new employees and covered basics of interpretation Provided resources for 26 FTE, Seasonals and volunteers to attend CAEE's Teaching Outside the Box Conference Provided training for a total of 38 GOCO Seasonals and their supervisors. Provided resources for a total of 32 staff, seasonals and volunteers to attend two trainings.
FY 06/07 Estimated	<ul style="list-style-type: none"> Provide training for 35-45 GOCO Seasonals and their supervisors in July 2006 at Sylvan Lake State Park. Provide resources for 20-30 staff, seasonals and volunteers to attend National Association for Interpretation (NAI) certified trainings, including Certified Interpretive Host (CIH), Certified Interpretive Guide (CIG), and Certified Interpretive Trainer (CIT). Continue to provide Volunteer Database training; and other training to meet the needs of individual parks and programs 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Action strategy is on-going – needed funding to be determined 	N/A

FY 2007-2008

2. Create and implement a five-year volunteer program plan by January 2006 , which includes the strategic deployment of program resources to foster existing volunteer partnerships and increase the agency's volunteer numbers and functions.		
Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> Develop 5-year Volunteer Program Plan – steps include 1) formation of planning committee and kick-off planning retreat in March to identify priorities and draft goals; 2) planning committee draft of objectives and comment period; and 3) Volunteer Committee comment period and formation of final draft document. Note that a qualified volunteer facilitated the March retreat, and the Volunteer Committee comment period will include comments from volunteers serving on the Volunteer Committee. 	<ul style="list-style-type: none"> Five-year Volunteer Program Plan: <ol style="list-style-type: none"> Planning Committee was formed and kick-off meeting was held on March 16, 2005. The meeting was facilitated by a current CSP volunteer; priorities and goal/objective concepts were formulated. Between March 16-June 9, 2005, planning committee members drafted the actual goals and objectives, and the DRAFT 5-year Volunteer Program Plan was created. <p>The Volunteer Committee met on June 16, 2005 to provide comments on the DRAFT plan. Later that same day, the Planning Committee met to discuss changes to the goals and objectives, and to identify/rank action strategies.</p>
FY 05/06 Actual	<ul style="list-style-type: none"> Statewide volunteer comment process to include 1) regional meetings with volunteers; and 2) solicitation of email comments from current CSP volunteers via volunteer database listing. Incorporate volunteer comments into final document. Format, print, and distribute final 5-year Volunteer Program Plan to CSP staff and volunteers statewide and implement plan (includes time by Creative Services staff to format and print document). Develop annual work plan and make annual adjustments to 5-year plan, as needed. 	<ul style="list-style-type: none"> Held planning retreat on March 16th with Volunteer Committee and invited staff to kick off strategic planning process, finalize priorities for the 5-year plan, and set timelines for completing the plan. 5-year plan was drafted and Volunteer Committee meeting was held to review and provide feedback. Continued working on draft planning document. Held five public focus group meetings around the state and conducted on-line surveys. Finalized plan in December for Leadership Team review.
FY 06/07 Estimated	<ul style="list-style-type: none"> Final preparation for review and approval of 5-year plan by Leadership Team. Completed Annual Implementation Plan for FY06/07. Modify 5-year plan to address current priorities. Will include review and feedback from Volunteer Committee and Leadership Team. Complete annual program report to include accomplishments for 2006 and outlook for future goals/action strategies. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Finalize revision of 5-year plan and obtain Leadership Team approval. Complete Annual Implementation Plan for FY07/08. Modify 5-year plan to address current priorities. Will include review and feedback from Volunteer Committee and Leadership Team. 	N/A

FY 2007-2008

3. Create and implement a volunteer marketing strategy by **January 2006** that addresses recruitment and retention.

Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> As part of the Five-year Volunteer Program Planning process, the Volunteer Program will determine marketing priorities including identification of primary target audiences. The marketing plan will be completed by January 2006, at which time the marketing elements will be further defined. At a minimum, they will include the following: <p><u>Recruitment strategies:</u> will include dissemination of the mission/vision statements of the Volunteer Program as well as our participation at trade shows and career fairs.</p> <p><u>Retention strategies:</u> will include defining statewide standards regarding volunteer management so park staff can implement consistent procedures with volunteer supervision, evaluation and recognition.</p>	<ul style="list-style-type: none"> Only the very beginning stages of a marketing plan have been completed. Much of this will not happen until AFTER the 5-year Volunteer Program Plan has been finalized in January 2006. Recruitment and retention strategies are currently in place, but will be fine-tuned once the final plan is completed. Support for the parks regarding recruitment and retention is available in the form of the regional Volunteer Resource Providers.
FY 05/06 Actual	<ul style="list-style-type: none"> Continuation of prior phase Implementation of marketing plan to be finalized as part of the Five-year Volunteer Program Plan. 	<ul style="list-style-type: none"> Advertised throughout the year via websites including. Participated throughout the year in communications with the public through community newspapers, fairs, festivals, trade shows, and other community events.
FY 06/07 Estimated	<ul style="list-style-type: none"> Advertise throughout the year via websites. Participate throughout the year in communications with the public through community newspapers, fairs, festivals, trade shows, and other community events. Completion of volunteer program marketing plan has been delayed pending completion of Volunteer Program 5-Year Strategic Plan. Will coordinate completion of marketing plan with statewide marketing program efforts and will include strategies for volunteer recruitment and the identification of target audiences. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Identify and develop printed materials to educate the public about State Parks volunteer program and opportunities. Compile a list of external partners that have potential to advocate for and recruit volunteers for Colorado State Parks. Complete and implement an external communication plan to outreach through identified partners and local community contacts including advocacy messages to encourage future stewards and supporters. Advertise throughout the year via websites. 	N/A

FY 2007-2008

4. Develop a comprehensive, ongoing strategy to increase State Parks volunteer retention, including a suggested list of award items and formal recognition options, by January 2006 .		
Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> • Work with the Volunteer Committee to create a volunteer recognition structure for Colorado State Parks including statewide opportunities for rewarding volunteers, guidelines for formal and informal recognition, and a suggested list of award items. Include input from field staff, other program staff that depend upon volunteers, and current CSP volunteers through appropriate feedback channels. 	<ul style="list-style-type: none"> • A draft Recognition Plan has been completed but will not be finalized until AFTER the 5-year Volunteer Program Plan is completed. In addition, a list of vendors is currently being created and will be provided to parks to make it easier for them to select and order award items.
FY 05/06 Actual	<ul style="list-style-type: none"> • Continuation of prior phase • Establish and implement communication processes with all parks regarding the retention strategy and statewide recognition structure, and lay out schedules of formal recognition events at regional or park complex locations (1-3 annually). • Begin implementing the long-term strategy for volunteer retention as outlined in the Statewide Volunteer Program 5-year strategic plan. • Ensure the use of the statewide volunteer recognition guidelines. 	<ul style="list-style-type: none"> • Completed preliminary list of suggested award items to be finalized once Volunteer Program 5-Year Strategic Plan is implemented in 2006.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Recognize staff and volunteer efforts by providing awards to parks/programs that record the highest number of volunteer hours. Provide awards to parks/programs that show remarkable creativity and growth with their programs. • Develop statewide guidelines based on tiered approach for volunteer recognition; solicit feedback on recognition guidelines from the Volunteer Committee, Leadership Team, staff and volunteers; communicate recognition options to park managers and all coordinators of volunteer programs by distributing guidelines. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Identify and offer social events, field trips and other recognition related functions for volunteers across the state and create a statewide schedule of opportunities, updated regularly. • Establish a Volunteer Newsletter coordinated by volunteers, with oversight (including editing and final approval) by Volunteer Program staff. • Commend outstanding volunteer efforts and achievements by developing a special awards program and guidelines, including nomination and selection processes, event dates, and acceptable venues of honoring outstanding volunteers. 	N/A

FY 2007-2008

5. Analyze and report on current "Friends" groups and make recommendations on charters, agreements and the financial viability and sustainability of these existing partnerships by June 2007 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> • Took necessary steps to assure that existing statewide "umbrella" Friends 501(c)-3 status remains current. • Held initial kick-off meeting with various staff to discuss strategy for continuation of Friends efforts.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Take initial steps to research other Friends groups (i.e. Utah State Parks, Florida State Parks, et al). • Hold meetings across the state with Friends representatives and park staff to gather input. Based on input, draft recommendations on the future structure of Friends groups for Leadership Team review. The purpose of these efforts is to standardize statewide policies and procedures and incorporate reporting processes on the financial viability and sustainability of Friends groups. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Based on feedback from Leadership Team, finalize recommendations and obtain final approval for the re-structuring of Friends groups, as deemed necessary based on the recommendations. • Begin efforts to standardize statewide policies and procedures and incorporate reporting processes on the financial viability and sustainability of Friends groups. 	N/A

FY 2007-2008

Objective III.

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

Action Strategies:

1. Through strong support from the agency's Congressional delegation and the U.S. Army Corps of Engineers, secure federal funds on an annual basis that are needed to complete the recreation facility renovations at Chatfield, Cherry Creek and Trinidad State Parks, beginning in April 2005 .		
Budget Year	Target	Actual
FY 04/05 Actual	<p>Solidify net \$2 million in federal funding for cost share project for FY 06, which begins October 1, 2005.</p> <ul style="list-style-type: none"> • Seek support/leadership from Senator Allard office – Appropriations subcommittee markup required. • Brief other delegation offices; site visits <p>Prepare background information and letters as needed.</p> <ul style="list-style-type: none"> • Work with Army Corps in Omaha, Albuquerque and Washington DC. 	<ul style="list-style-type: none"> • No data yet – will be updated by May 2006
FY 05/06 Actual	<ul style="list-style-type: none"> • Continuation of prior phase • Solidify net \$2 million in federal funding for cost share project for FY 07, which begins October 1, 2006: • Seek support/leadership from Senator Allard office – Appropriations subcommittee markup required. • Brief other delegation offices; site visits • Prepare background information and letters as needed. • Work with Army Corps in Omaha, Albuquerque and Washington DC. 	<ul style="list-style-type: none"> • Prepared and sent to U.S. Senator Salazar and U.S. Senator Allard for federal fund support for Army Corp Cost Share projects at Cherry Creek, Chatfield and Trinidad State Parks.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Continuation of prior phase • Solidify net \$2 million in federal funding for cost share project for FY 08, which begins October 1, 2007: • Seek support/leadership from Senator Allard office – Appropriations subcommittee markup required. • Brief other delegation offices; site visits • Prepare background information and letters as needed. • Work with Army Corps in Omaha, Albuquerque and Washington DC. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Will prepare and send request to Colorado's Congressional delegation for federal fund support for Army Corps Cost Share projects at Cherry Creek, Chatfield and Trinidad State Parks. 	

FY 2007-2008

2. To increase partnership potential, arrange joint meetings at least once each year with the leadership staff, commission or board of the Division of Wildlife, the State Land Board, GOCO, the Colorado Department of Transportation, other policy setting bodies within the Colorado Department of Natural Resources agencies and (state-) or region-level leadership within the federal land management agencies, beginning in **April 2005**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

3. Pursue and secure at least three appropriate cooperative marketing agreements, corporate sponsorships or similar fundraising partnerships each year, beginning in **April 2005**.

Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> Develop and implement Summer marketing co-op. 	<ul style="list-style-type: none"> No data yet – will update by May 2006
FY 05/06 Actual	<ul style="list-style-type: none"> Develop and implement Fall marketing co-op. 	<ul style="list-style-type: none"> Partnerships were formed with the following groups: the Colorado Tourism Office, through participation in the Tourism Committee, Colorado Concierge Program, and the Governor's Tourism Conference; the \$35 Million Cash Spectacular promotion with the Colorado Lottery; Big As All Outdoors where Annual Passes were traded for booth space at two trade shows; the Colorado Welcome Centers with the placement of brochure racks, and through yearly Annual Pass giveaways to various groups for promotional purposes.
FY 06/07 Estimated	<ul style="list-style-type: none"> Develop and implement winter marketing co-op. 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

4. Acknowledge State Parks' financial partners through recognition on signs and other agency information, beginning in **April 2005**.

Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> Establish new policy for appropriate printed materials and publications to include the recognition of financial partners. Implement policy. 	<ul style="list-style-type: none"> Working with GOCO to make sure signs are established
FY 05/06 Actual	<ul style="list-style-type: none"> Form new Sign Committee and develop a new statewide comprehensive signing plan. Implement new signing plan. 	<ul style="list-style-type: none"> Through work with the sign committee, meetings have been held with the Lottery and GOCO to insure recognition of their financial contributions to State Parks. This includes signs and printed media. Signs at parks are already in place or are being replaced with signs updating our logo and recognizing our current Agency financial partners.
FY 06/07 Estimated	<ul style="list-style-type: none"> Action strategy is on-going – need to determine continued funding 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Action strategy is on-going – need to determine continued funding 	N/A

5. Develop a cost share agreement with the Bureau of Reclamation (BOR) by **January 2006** to renovate recreation facilities at Lake Pueblo State Park and provide project funding, beginning **July 2008**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

<p>6. Through 2009, actively coordinate the implementation of the objectives and actions proposed within SCORP. To further statewide financial leveraging and sustainable outdoor recreation strategies from the SCORP, host one meeting annually, beginning in September 2005, with statewide recreation leaders at the Colorado Outdoor Recreation Resource Project (CORRP) meeting.</p>		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Gary Thorson, Deputy Director of Colorado State Parks, will continue to serve as Co-Chair of CORRP and assist in developing monthly discussion agendas, selecting speakers, and facilitating discussions. 	<ul style="list-style-type: none"> • Gary Thorson served as Co-Chair of CORRP. State Parks played a key role in developing monthly discussion agendas, selecting speakers, and facilitating discussions.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Gary Thorson will continue to serve as Co-Chair of CORRP and assist in developing monthly discussion agendas, selecting speakers, and facilitating discussions. • State parks will continue coordinate and assist in implementing the 2003 SCORP. Specifically, State Parks will continue to work with local governments and recreation officials to allocate LWCF funds through the State Trails Program grant process; marketing the SCORP through media releases, correspondence, and direct contacts; and engage outdoor recreation stakeholders in the Governor's Annual Tourism Conference. • Select a one region to carry out a regional forum based on the 2003 SCORP; organize and facilitate at least two meetings with participants; develop and distribute a summary report. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Colorado State Parks will continue playing a leadership role in CORRP. • State Parks will continue coordinate and assist in implementing the 2003 SCORP. • Select a one region to carry out a regional forum based on the 2003 SCORP; organize and facilitate at least two meetings with participants. 	N/A

FY 2007-2008

7. By **July 2007** and upon completion of a project-specific business plan, State Parks will enter into at least one joint recreation management agreement with a federal or local public agency or a non-governmental organization, such as Lake Nighthorse near Durango.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

8. Working with the State Parks Foundation, examine ways to expand the Foundation's impact, using effective models demonstrated by other government agencies and non-profit organizations, beginning in **January 2007**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Research and develop a study that provides viable options for growth and expansion of the Foundation for Colorado State Parks. 	<ul style="list-style-type: none"> • Worked with the Foundation to research and develop a Colorado State Parks license plate. A design has been completed and an information letter has gone out to constituents to gauge interest.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Develop plan and seek approvals and agreement by Foundation Board and State Parks Board. • Distribute the Foundation brochure through each state park and regional office. • Include the Foundation logo on any materials funded by the Foundation. • Explore a Foundation Web page and have links from the Colorado State Parks Web site. • Continue work on the Colorado State Parks license plate. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • See FY 07/07 estimated target above 	N/A

FY 2007-2008

Objective IV.

Increase the relevance and effectiveness of State Parks' partnerships.

Action Strategies:

1. Develop an evaluation tool by **December 2007** that includes an analysis of existing and proposed partnerships. Using this tool, conduct analyses of at least ten existing partnerships and proposed partnerships, as opportunities arise, by **July 2008**. Begin to allocate or withdraw resources for these partnerships through **2009**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<p>Definition</p> <ul style="list-style-type: none"> • Identify and define all existing partnerships • Review partnerships and identify what makes a successful partnership • Present results to LT; Submit for other review • Review and identify existing and potential partnerships • Recommend partnerships to reduce or increase • Phase continues into FY 07-08 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Using the results of 1. , initiate new partnerships, consistent with LT direction • Once efforts are underway, review successes or identify need to improve situations • Report to LT quarterly on results • Recommendations • Through Quarterly report process, recommend changes to LT • Identify and pursue funding to enhance most desirable partnerships or reduce funding for less advantageous partnerships 	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none">• No data yet – will be updated by May 2007	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

GOAL: Planning

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

Objective I.

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

Action Strategies:

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> This project was not funded for FY 05-06, nor was it funded for FY 06-07. The decision by senior staff to fund this action raises serious questions about the efficacy to complete this analysis.
FY 06/07 Estimated	<ul style="list-style-type: none"> Develop an evaluative tool that will be used to assess existing parks and proposed additions to the State Parks system. The purpose for the evaluation of existing State Parks is to apply standardized parameters to assess State Parks and develop improved management strategies. For proposed properties, the intent is to apply a standardized assessment tool, which relates closely to the evaluation applied to existing parks so that new additions to the systems have a high probably of success within the Parks system. Continue to refine development of an evaluative tool that will be used to assess existing parks and proposed additions to the State Parks system. Apply standardized parameters to assess State Parks and develop improved management strategies. For both existing and proposed areas, the intent is to ensure that acquisition and development is consistent with State Parks Mission and statutory responsibilities. 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • Create a brief and simple survey of staff regarding current reporting requirements, time lines, workload and requirement source. Ask staff to complete and return within 30 days • Compile information from survey to create a division –wide inventory and calendar/ workplan for reports. The workplan should include a distribution list for all reports. 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	<p>Planning and Design</p> <ul style="list-style-type: none"> • Draft methodology, survey instruments, techniques, staffing requirements and schedule • Review with LT and field staff • Finalize methodology, instruments, techniques and schedule • Develop DB structure and data entry techniques (Web enabled reporting?) • Develop Communications Plan, Change Control, etc. • Attend regional meetings to discuss proposed process, workload and schedule with field staff. • Methodology will be for a 12 month duration study focusing on updating visitation estimation parameters, demographics and expectation and satisfaction survey 	<ul style="list-style-type: none"> • Researched and evaluated previous visitation studies (97/98 & PwC) • Drafted methodology, survey instruments, techniques, staffing requirements and schedule • Visitation study planning started 5/2005; Interviews with key field staff underway • Created a time line for preparation, implementation and data analysis • Attended (two out of three) regional meetings to present timeline, work load, proposed methods and techniques, schedule, etc., with field staff and will continue through summer.
FY 05/06 Actual	<ul style="list-style-type: none"> • Continuation of previous phase • Initiate research process in October 2005 • Conduct research process for 12 months • Questionnaires and counts reported to central office periodically (weekly or monthly) • Analysis • Data entry Analyze Draft methodology, survey instruments, techniques, staffing requirements and schedule • Preliminary reports monthly to LT and Field staff (via On Our Screen and web site) beginning in January 2006 • Research· Initiate research process in October 2005· Conduct research process for 12 months· Questionnaires and counts reported to central office periodically (weekly or monthly) 	<ul style="list-style-type: none"> • Planning and Design Completed: Draft methodology, survey instruments, techniques, staffing requirements and schedule· Review with LT and field staff· Finalize methodology, instruments, techniques and schedule· Develop DB structure and data entry techniques (Web enabled reporting?)· Develop Communications Plan, Change Control, etc.· Attend regional meetings to discuss proposed process, workload and schedule with field staff.· Methodology will be for a 12 month duration study focusing on updating visitation estimation parameters, demographics and expectation and satisfaction survey • This project was not funded for FY 05-06, nor was it funded for FY 06-07. The decision by senior staff to fund this action raises serious questions about the efficacy to complete this analysis.
FY 06/07 Estimated	<ul style="list-style-type: none"> • This project was not funded for FY 05-06, nor was it funded for FY 06-07. The decision by senior staff to fund this action raises serious questions about the efficacy to complete this analysis. 	NA
FY 07/08 Projected	NA	NA

FY 2007-2008

4. By June 2005 , assess State Parks' automated record keeping system and related IT applications to determine its effectiveness as the backbone for future agency IT projects. Determine necessary changes to this system and future modules that the system will include by December 2005 . Begin fully funding development of and staff training for these system modules by July 2006 .		
Budget Year	Target	Actual
FY 04/05 Actual	<p>Evaluation and Review</p> <ul style="list-style-type: none"> • Evaluate results from PARKS Users Conference • Coordinate with Team Excel (Parks IT contractor) • Develop business procedures with corresponding directives • Recommend changes and publish a schedule for changes (existing and proposed) • Review implications of insufficient IT staff and infrastructure on PARKS and other applications • Hold a joint meeting with DNR ITS, OIT and others to review options • Recommendations • Develop recommendations and projected costs and schedule in coordination with Team Excel • Review recommendations with LT and others as appropriate • Publish recommendations and communicate to other staff • Accept comments; Edit recommendations and finalize • Develop budgets, schedules and plans based on final recommendations • Identify funding sources 	<ul style="list-style-type: none"> • Purchase Order for Team Excel is in approval process, with start up planned for 7/2005.
FY 05/06 Actual	<p>Redevelopment</p> <ul style="list-style-type: none"> • Initiate corrective solutions, redevelopment, etc. • Monitor progress regularly (monthly or more often as needed) • Report to LT, staff and others <p>Re-evaluation</p> <ul style="list-style-type: none"> • Re-evaluate quarterly for adherence to plan, budget, schedule, etc., and assess results with field staff. • Adjust based on results 	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

5. Create a summary data report of Colorado-specific and national recreational demands and trends every five years, beginning in January 2007 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Coordinate with the NPS to secure LWCF (\$200,000) from 2004 and 2005. 	<ul style="list-style-type: none"> • Planning and other State Parks staff coordinated with the NPS to secure LWCF (\$200,000) from 2004 and 2005.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Identify data needed for the report. Establish and implement plan to collect desired data. (This action assumes that any State Parks-funded surveys, etc. will be addressed by another action strategy) • Analyze and write report to serve a variety of needs: <ul style="list-style-type: none"> - For inclusion as a section in SCORP - Customized for Colorado State Parks benefit. • Develop Power Point presentation summary of the information. • Secure NP LWCF funding for 2008 SCORP. • Initiate 2009-2013 SCORP Planning Process. Hire consultants (as needed) to coordinate a Local Government Survey and assist in SCORP development. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Continue to develop 2009-2013 SCORP. Use the SCORP to provide a summary report of Colorado-specific and national recreational demands. 	

FY 2007-2008

6. Beginning in **July 2007**, provide reliable statewide electronic access to all documents, using imaging technology and other methods. Complete agency access by **July 2009**.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> • No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

Objective II.

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

Action Strategies:

FY 2007-2008

1. Complete an annual implementation plan by April that integrates with State Parks' budgeting process. Finalize the plan by early June of each year, beginning in 2005 .		
Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> • Prepare Action Strategy Information Forms for each Action Strategy that is scheduled for the next fiscal year. • Prepare Action Strategy Information Forms for each Action Strategy that is scheduled for the fiscal year that starts one year out. 	<ul style="list-style-type: none"> • Strategic Plan action strategy forms created for all within five-year plan • Action Strategy forms sent out to all relevant staff for completion prior to budget allocation meeting • Forms received from program managers, region managers, and Leadership Team members – summarized and compiled
FY 05/06 Actual	<ul style="list-style-type: none"> • Action strategy is on-going annually • Finalize and distribute the 1st annual State Parks Strategic Implementation Plan (December 2006 or January 2007). Follow-up with Project Leads as needed to obtain Action Strategy Worksheets. 	<ul style="list-style-type: none"> • State Parks secured funding for and hired a Strategic Planning Program Manager. • Reviewed previous implementation planning efforts and gathered feedback from various program managers on future direction of Implementation Plan. Established an expected completion date for the 1st annual State Parks Strategic Implementation Plan of December 2006/January 2007. Distributed first round of Action Strategy Worksheets to Project Leads.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Action strategy is on-going annually • Finalize and distribute the 2nd annual State Parks Strategic Implementation Plan. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Action strategy is on-going annually 	N/A

FY 2007-2008

<p>2. Develop a procedure and timeline for producing a State Parks Annual Report to assess the agency's strategic plan and other accomplishments from the prior fiscal year, beginning in April 2005. By the same deadline, establish a process to review and update the Five-Year Strategic Plan action strategies and other related components each year that will be evaluated when considering the annual Implementation Plan. Implement both of these efforts, beginning in July 2005, and produce the first annual report by December 2005.</p>		
Budget Year	Target	Actual
FY 04/05 Actual	<ul style="list-style-type: none"> • Develop Annual Report Procedure & timeline – Establish working team. Solicit input from a number of folks in the agency. Final approval on this plan process and format by the Leadership Team. • Develop Process to Review & Update Action Strategies -- • Will need to be approved by the Leadership Team. 	<ul style="list-style-type: none"> • Began work on Annual Report – utilizing budget – crosswalks document to help outline information • Report assembled
FY 05/06 Actual	<ul style="list-style-type: none"> • Continuation of previous phase • Annual Report Implementation – Develop format for plan. Solicit information from throughout the agency. Compile information for report. Write report. • Review & Update Action Strategies and other components for Implementation Plan 	<ul style="list-style-type: none"> • Developed a preliminary timeline for distributing the State Parks Annual Report.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Assess action strategy completion and provide possible funding as necessary • Submit Action Strategy Worksheets along with the 1st Annual State Parks Strategic Implementation Plan to all Division staff. Obtain relevant information from returned forms from Project Leads and incorporate relevant information into the State Parks Annual Report. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • Prepare and Distribute the State Parks Annual Report in November 2007 to all Division Staff. 	N/A

FY 2007-2008

3. Prepare and finalize a Strategic Plan every five years, to be reviewed annually and updated as needed, beginning in January 2009 . Apply to preparation for next Five-Year Strategic Plan, 2010-2015.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

Objective III.

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

Action Strategies:

1. Design and produce a template for staff to use when developing program and section plans by October 2005 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> Develop template for program and section strategic plans. To the degree possible, work with individual programs and sections to assist with their development of individual strategic plans. 	<ul style="list-style-type: none"> Began developing a template program and section plan that supports the Strategic Plan.
FY 06/07 Estimated	<ul style="list-style-type: none"> Finalize Template for Programs and Sections. Assist various Programs and Sections in developing 5-year plans. Obtain feedback on completed Program and Section plans. Make changes as needed to template. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Assist various Programs and Sections in developing 5-year plans. Obtain feedback on completed Program and Section plans. Make changes as needed to template. 	N/A

FY 2007-2008

2. Establish the guidelines, including timeline, for developing a program or section plan by January 2006 ; effectively communicate these guidelines to staff.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> Assess current annual timeframe for review, planning, and implementation of program and section plans Utilize new Five-Year Strategic Plan to establish guidelines for developing program and section plans Integrate plan processes with annual Strategic Plan timeframe completion and reporting 	<ul style="list-style-type: none"> The Retail and Volunteer Programs completed their Section Plans in early 2006. The Marketing Program began developing its Section Plan in Spring 2006.
FY 06/07 Estimated	<ul style="list-style-type: none"> Finalize the Retail and Volunteer Plans. Marketing Program will complete its Section Plan in early 2006. Strategic Planning and Business Development will begin initiating a Section Plan in July 2006. A timeline for developing Section Plans for the Financial Services, Natural Resources, and IT Programs will be developed. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Continue coordinating with staff 	N/A

3. Beginning in January 2006 , review and update program and section plans for analytical thoroughness, consistency with the Five-Year Strategic Plan and realistic and justifiable budget projections.		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> Beginning in January 2007, the Strategic Planning team will coordinate with program and section staff to review plans for analytical thoroughness, consistency with the Five-Year Strategic Plan and realistic and justifiable budget projections. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Continue coordinating with program and section staff as needed to review plans for analytical thoroughness, consistency with the Five-Year Strategic Plan and realistic and justifiable budget projections. 	N/A

FY 2007-2008

Objective IV.

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

Action Strategies:

1. Design and produce a template for each individual park management plan by **July 2007**. These integrated plans may include: natural resources stewardship, business, conceptual design, interpretation, IT management and operations, recreation, archaeological and cultural resources, marketing, interpretation, volunteer resources and land and water assets.

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Develop preliminary schedule for park management plan template. 	<ul style="list-style-type: none"> • Developed a preliminary timeframe/schedule for developing the park management plan template. Began soliciting feedback from Park Managers on park management planning needs.
FY 06/07 Estimated	<ul style="list-style-type: none"> • Continue to gather input from Park Managers and Region Staff on park management planning needs and develop a Draft Management Plan template. Convene a Park Management Plan working group to discuss and develop a draft template. Present Draft Park Management Plan template to Leadership Team for review in December 2006. Finalize a Draft Park Management Plan template in early 2007. 	N/A
FY 07/08 Projected	N/A	N/A

FY 2007-2008

2. Prepare at least three individual state park management plans each year, beginning in October 2007 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	<ul style="list-style-type: none"> Developed a draft outline for developing Park Management Plans. Solicited feedback from Park Managers on an updated management plan template.
FY 06/07 Estimated	<ul style="list-style-type: none"> Finalize Park Management Plan template Select three parks (one from each region) to begin development of management plans 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> Continue developing park management plans for selected parks Select three additional parks to update park management plans. 	N/A

3. Periodically review individual park management plans for analytical thoroughness, consistency with the Five-Year Strategic Plan and realistic budget projections. This will occur annually, beginning in January 2008 .		
Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	N/A	N/A
FY 06/07 Estimated	<ul style="list-style-type: none"> No data yet – will be updated by May 2007 	N/A
FY 07/08 Projected	N/A	N/A

Objective V.

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

Action Strategies:

FY 2007-2008

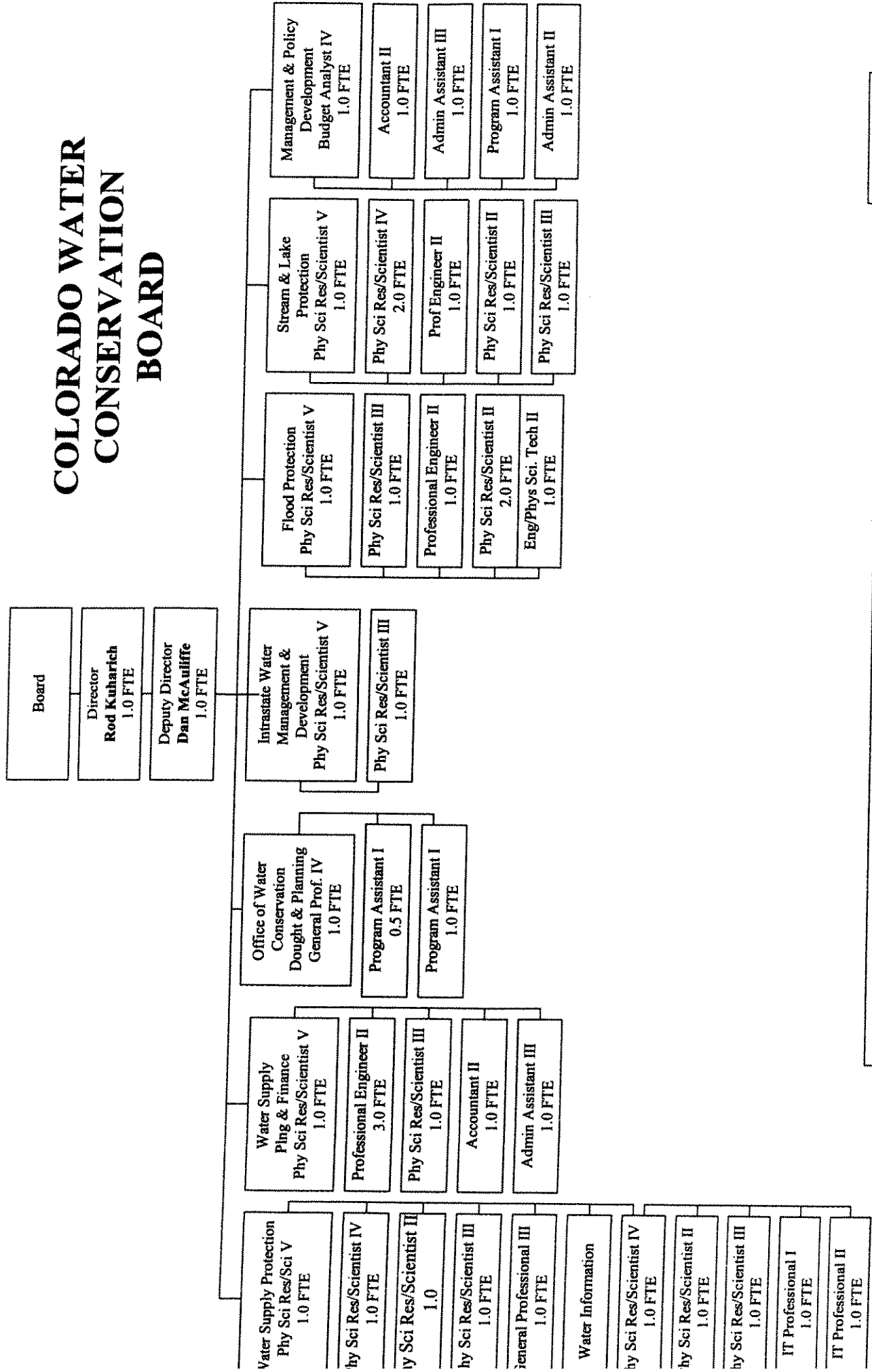
<p>1. Beginning in April 2005, review current board policies, administrative directives, procedures and manuals. Develop a list of specific sections and full documents that need to be updated or repealed beginning in January 2006. By January 2007, create a schedule for future maintenance of this information. This will include concession data, public safety procedures and volunteer manuals.</p>		
Budget Year	Target	Actual
FY 04/05 Actual	<p>Review Process</p> <ul style="list-style-type: none"> • Review all Board policies, administrative directives, procedures and manuals (including Financial Services Manual) • Establish criteria for recommendations, e.g., out of date, possible liability or risk issue, etc. • Prioritize according to criteria • Present findings to LT for review • Recommendations and Schedule • Develop schedule and timeline for addressing recommendations • Determine resources to complete recommendations • Publish schedule and assignments 	<ul style="list-style-type: none"> • Not started 6/2005.
FY 05/06 Actual	<p>Process</p> <ul style="list-style-type: none"> • Initiate update or repeal process • Review expected costs to continue process in future (minimum of 2 years cost projections needed) • Set up periodic review with those staff assigned to complete this work • Report to LT on progress toward completion monthly between Sept. to March 	<ul style="list-style-type: none"> • Division Directives: Printed and going through review process to determine which division directives need to be updated. • Parks Regulations: Updated and distributed
FY 06/07 Estimated	<ul style="list-style-type: none"> • Division Directives: Determine who will be responsible for updating the procedures • Law Enforcement Operations Procedures Manual (LEOP): Assigned and expect completed version of Updated LEOP manual. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • None specified 	N/A

FY 2007-2008

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

Budget Year	Target	Actual
FY 04/05 Actual	N/A	N/A
FY 05/06 Actual	<ul style="list-style-type: none"> • Develop a written step-by-step explanation of the rulemaking process from inception of idea through Parks Board adoption, ending with legislative review. Include a rulemaking process timeline. Develop a written explanation of the process for creating a Parks Board policy and an agency procedure. Distribute. • Distribute either CDs or e-mail attachments containing "read only" copies of current regulations, policies, procedures, and Executive Orders and/or post electronic copies that are accessible via the Internet. Update as necessary. 	<ul style="list-style-type: none"> • This information has been included in the Employee Orientation Program. • There is currently an electronic version of agency regulations available to staff. Hard copy is distributed each time there is a new regulation update
FY 06/07 Estimated	<ul style="list-style-type: none"> • When a Division Intranet is developed, regulations and division rules/directives will be placed on and updated as changes are implemented. 	N/A
FY 07/08 Projected	<ul style="list-style-type: none"> • None specified. 	

COLORADO WATER CONSERVATION BOARD



SEPTEMBER 2006

NOTE: The total FTE count for the CWCB is 42.2 FTE. 1.7 FTE (1.0 FTE: Gen Prof IV and .7 FTE: Ad Assist III) assigned under the HB05-1177 and HB06-1400 are not reflected on this org chart.



COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Flood Protection Program

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

Change Request(s): None

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

Program Description

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

Other Trends and Baseline Information

The 5.0 FTE, plus 1.0 FTE that was approved and hired for FY 06 for Floodplain Mapping Coordination, within this Program are involved with flood-prevention measures such as floodplain designation and approval, and flood protection

and mitigation studies, and multi-objective management programs to review or explore opportunities for increased uses of designated floodplain designations within river basins. The Program chairs the flood task force, participates in the drought task force, participates in the design/construction of flood protection projects, and develops public education efforts to promote flood prevention and preparedness. Staff members have also been involved in post wildfire floodplain mapping activities with federal agencies and local governments. In addition, 2.0 FTE program staff members are involved in the Watershed Protection Fund Granting Program and 1.0 FTE program staff member is involved with the Weather Modification Permitting Program. The FEMA CAP 1.0 FTE is specifically assigned to work with flood mitigation and planning efforts, public education and information, and community assistance with the NFIP. However, in the event of a major flood disaster that is federally declared, the FEMA CAP 1.0 FTE becomes the State Flood Hazard Mitigation Officer to technically assist in the recovery from flood impacts and damages as part of a state-federal team. In that case, staff workload allocation also focuses on documenting the damage, recovery projects planning and implementation, assisting the federal and local governments in responding to the citizens of affected areas, and evaluating the success of the private and governmental mitigation measures and flood hazard mapping.

In addition to floodplain mapping, river restoration and weather modification permitting responsibilities the Flood Protection Program staff members have dedicated time in the form of engineering support for a critical issue for the CWC/B Instream Flow Program related to Recreation In-Channel Diversions (RICDs). The RICDs benefit in-channel kayak/boating courses and involve the application for a new recreational water right. Flood Staff Members have assisted in presentations and expert testimony related to public hearings and trials for new kayak courses in Pueblo, Gunnison, Steamboat Springs, Longmont, Chaffee County, Silverthorne, Durango, and Avon.

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

The CWC/B has recently prepared and published a Statewide Floodplain and Stormwater Criteria Manual for all Colorado users that will contain the technical standards for floodplain studies and flood-related projects. This Manual also has the

goal of providing local government entities, engineers, and planners with guidelines and standards to produce floodplain studies that will meet all state and federal regulations.

The CWCB Flood Protection Program was involved in a rulemaking process to update the 1988 floodplain rules and regulations. This effort helped to modernize and overhaul the older rules to be more compatible with today's standards and technology in the arena of technical work related to riverine floodplains. The rules were approved and became effective in December 2005.

A new trend for the Flood Section involves responsibility for technical support for water infrastructure projects in Colorado that will work in harmony with the Statewide Water Supply Initiative (SWSI) actions as well as grants from SB-179. A portion of the 1.0 FTE will work with the newly created "Intrastate Water Management and Development" section of the CWCB. Furthermore, the Flood Section will host the point of contact for water quality control coordination along with Corps of Engineers 404 permit application reviews on behalf of the agency.

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

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

Lastly, an exciting new effort is being made with respect to a Flood Decision Support System (DSS) that will work in harmony with the CWCB's existing DSS capabilities. Our goal is to produce a statewide Flood DSS that will enhance our technical capabilities and improve outreach to our customers and end users. A prototype of the DSS was successfully developed and presented to the CWCB Board members in July 2006.

Prioritized Objectives and Performance Measures

Increase the scope of Colorado's flood risk identification and risk reduction program						
Priority 1.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimated	FY 07/08 Projected	
MEASURE: Number of site-specific studies completed	Target	45	45	45	55	
	Actual	35	40	N/A	N/A	
MEASURE: Number of floodplain approvals and designations, including LOMRs	Target	18	20	12	25	
	Actual	11	10	N/A	N/A	
MEASURE: Increase in percentage of \$ value of structures in Colorado floodplains covered by flood insurance	Target	15	10	10	10	
	Actual	12	11.8	N/A	N/A	
MEASURE: Number of educational workshops/ regional meetings held to inform public of risk and prevention, and programs	Target	4	10	15	20	
	Actual	12	14	N/A	N/A	
MEASURE: Assist Instream Flow Program in engineering support and determination of floodplain impacts from Recreation In-Channel Diversions	Target	3	3	3	3	
	Actual	3	3	N/A	N/A	

MEASURE: Number of multi-objective programs implemented/continuing to explore expanded uses of designated floodplains.	Target	5	5	4	4
	Actual	5	7	N/A	N/A
Respond to flood emergencies by documenting events, and giving assistance to the recovery planning process					
Priority 2.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimated	FY 07/08 Projected
MEASURE: Number of Flood events responded to. (Flood events/counties or municipalities affected)	Target	N/A	NA	N/A	N/A
	Actual	15	19	N/A	N/A
MEASURE: Number of field survey reports, aerial surveys, reconnaissance and damage survey reports completed during actual flood events (cannot predict target)	Target	NA	NA	N/A	N/A
	Actual	3	10	N/A	N/A
MEASURE: Response to customer service requests for flood information*	Target	300	200	200	350
	Actual	425	665	N/A	N/A
MEASURE: Communities participating in NFIP	Target	232	234	235	235
	Actual	232	234	N/A	N/A

Develop a statewide watershed assistance program for communities interested in river restoration and multi-Objective planning projects					
MEASURE: Release RFP, rank and award Grants for Watershed Protection Planning and Construction Projects	Target	4	4	5	5
	Actual	8	7	NA	N/A
Serve as the state's regulatory agency for weather modification permitting (hail suppression and snow augmentation)					
MEASURE: Administer Weather Modification Permits for compliance	Target	16	17	12	12
	Actual	14	10	NA	N/A
MEASURE: Forward the science of weather modification via leveraging federal and state funding for scientific advancement through new studies	Target	1	1	1	1
	Actual	1	2	NA	N/A

* Note: Percentage of total customer service requests directed to staff members is decreasing due to availability of imaged documents and on-line information available to the public.

Similar or Cooperating Programs and Stakeholders

Agencies and programs that predominantly cooperate with the CWCB Flood Protection Program to carry out the Program's goals are the Federal Emergency Management Agency, the U.S. Army Corps of Engineers, the U.S. Geological Survey, the U.S. Bureau of Reclamation, and the Natural Resources Conservation Service. The Program cooperates for floodplain studies through agreements with the Urban Drainage and Flood Control District and FEMA, and

uses consulting engineering firms to complete floodplain mapping studies. These agreements have streamlined the workload and funding packages and are housed under FEMA's Cooperating Technical Partners (CTP) Program. Similarly, Flood Protection staff cooperates with FEMA and the Colorado Division of Emergency Management in federally declared flood disaster events serving as the State Hazard Mitigation Officer to assist local communities with state and federal assistance for: recovery operations, damage assessments, flood documentation, floodplain map evaluation, and flood hazard mitigation. The Program is the administrative arm of the Colorado Watershed Protection Fund and works with the Colorado Department of Public Health and the Environment to release and rank yearly applications, and then allocates the funds to qualified watershed and restoration projects. As an example, the Watershed Protection Fund received \$98,680 in 2004, \$90,059 in 2005, and \$85,711 in 2006 from the Colorado State Tax Check Off program to grant funds to river restoration projects in Colorado. The CWCB Flood Protection Program serves as the regulatory agency for the State's Weather Modification Program in Colorado. The Flood Protection Staff has worked on a 50/50 cost-share agreement with the U.S. Army Corps of Engineers to determine the feasibility of reallocating flood control space to water supply storage space at Chatfield Reservoir. This Chatfield Reservoir Reallocation Study has the potential to greatly assist the Denver Metro Area in meeting current and future water needs.

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Instream Flow and Natural Lake Level Protection

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

Change Request(s): None

Federal/State Statutory and Other Authority: C.R.S. §37-60-107 (1)(n)(m)(q), 37-92-102 and 10, and 37-83-105

Program Description

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

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

Other Trends and Baseline Information

Senate Bill 156 passed in 2002, expanding the CWCB's authority to acquire water rights to preserve OR IMPROVE the natural environment. The Colorado Water Trust, a private non-profit group focused on water acquisitions for conservation benefits, was established in September 2001 and it is expected to increase the number of water right donations for the

Instream Flow and Lake Protection Program. The Water Trust completed its first water right transaction with the CWCB in September 2004, and the CWCB applied to the water court to change the acquired water right to instream flow use in December 2005. Additionally, continued concern over the impacts of drought prompted the legislature to pass HB 03-1320, which provides for "drought loans" to CWCB for instream flows, and HB 05-1039, which broadened the circumstances under which loans of water rights to the CWCB can be made.

The state has increased efforts encouraging federal agencies to rely on the state's SLP Program to accomplish streamflow protection goals in a manner consistent with state law. Recent examples include the BLM's instream flow recommendations on stream segments in the San Miguel drainage, the Park Services cooperation with the state on obtaining flows for the Black Canyon of the Gunnison, the Fish and Wildlife Service's sublease with State Parks and the CWCB to provide flows for endangered fish in the Yampa River, and continued work with the USFS on the GMUG Pathfinder project. Additionally, the Bureau of Reclamation, acting on behalf of the U.S. Fish and Wildlife Service, partnered with the Colorado River Water Conservancy District and CWCB to acquire and donate new storage water in Elkhead Reservoir to preserve and recover endangered fishes in the Yampa River. The CWCB finalized this transaction in November 2004.

In 2005 the state entered into an MOU with the BLM in order to further enhance coordination and cooperation on water issues including instream flow protection.

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

Physical protection goals for the instream flow program have been severely hampered by reduced federal and state budgets as well as personnel limitations for the installation, operation and maintenance of stream gaging stations. The CWCB, through the ISF program, holds the largest number of water rights in Colorado with over 1400 instream flow decrees and 480 lake decrees. Without an adequate stream gaging network, these rights are at risk from injury by out-of-priority diversions. Staff has responded by coordinating closely with both the State Engineer's office and the United States Geological Survey in order to help prioritize resources for gaging stations and seek new ways to more efficiently monitor stream flows. However, increased funding for installation, operation and maintenance of stream gages and a CWCB hydrographic FTE to operate and maintain specific gages for ISF protection is paramount to the success of the Stream and Lake Protection Program.

In 2006, the CWCB finalized an Interagency Agreement, effective through June 30, 2007, with the Division of Wildlife that documents the DOW's annual contribution of \$296,027 from the Wildlife Cash Fund to the CWCB for implementation of the Instream Flow and Natural Lake Level Program. While DOW has provided this annual funding since 1978 without such an agreement in place, DOW requested the CWCB to enter into the Interagency Agreement to address federal audit issues. At some point in the future, the CWCB may seek to obtain the funds from a different source depending on how the Interagency Agreement approach works out.

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

Objectives and Goals for the SLP Section

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

1. Maintain existing base programs

Goals

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

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

Goals

- Increase levels of understanding and communication
- Track new and emerging issues
- Expand use of external resources
- Identify needs of the SWSI 80% solution (relative to the ISF Program)

- Enhance current relationships (e.g., Federal government)
- Support and maintain regulatory stability
- Pursue and obtain funding

3. Increase staff and program efficiency

Goals

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

Prioritized Objectives and Performance Measures

Protect stream and lake levels where consistent with water supply priorities						
Priority: 01		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected	
MEASURE: ISF cases opposed	Target	45	35	35	35	
	Actual	33	48	NA	NA	
MEASURE: ISF cases resolved	Target	25	25	25	25	
	Actual	24	19	NA	NA	

MEASURE: ISF cases resolved by letter without Water Court participation	Target	Not Tracked	25	25	25
	Actual	Not Tracked	13	NA	NA

Monitor stream and lake levels where protected by water rights

Priority: 02		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Number of new gages installed/maintained/ operated & repaired	Target	15	10	10	10
	Actual	4	0	NA	NA

Appropriate new water rights and natural lake levels

Priority: 03		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Number of ISF stream reaches being evaluated	Target	75	75	15	30
	Actual	75	15	NA	NA
MEASURE: Number of ISF recommendations received	Target	15	15	15	30
	Actual	23	16	NA	NA
MEASURE: Number of stream segments appropriated	Target	25	25	10	20
	Actual	23	14	NA	NA

MEASURE: Number of lake recommendations received	Target	5	5	5	5	5
	Actual	0	0	NA	NA	NA
MEASURE: Number of lakes appropriated	Target	5	5	5	5	5
	Actual	0	0	NA	NA	NA
MEASURE: Number of stream miles appropriated	Target	70	70	70	70	70
	Actual	136	94	NA	NA	NA

Seek donations of water rights for protection of habitat.

Priority: 04		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Number of donations evaluated	Target	10	10	10	10
	Actual	8	4	NA	NA
MEASURE: Number of donations accepted	Target	3	3	3	3
	Actual	2	0	NA	NA

Similar or Cooperating Programs and Stakeholders

Federal –

Departments of Agriculture & Interior – collaborator, partner, regulator, affected interests
 Bureau of Reclamation – collaborator, partner, regulator, affected interest

U.S. Fish and Wildlife Service – collaborator, partner, regulator, affected interest
U.S. Forest Service – collaborator, partner, regulator, affected interest
Bureau of Land Management –collaborator, partner, regulator, affected interest
U.S. Geological Survey - collaborator, partner, regulator, affected interest

State –

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

Local –

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

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

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Water Supply Protection

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

Change Request(s): # 15 - Compact Dues and Operating Increase

Federal/State Statutory and Other Authority:

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

Title 37 Article 61 – Colorado River Compact
Title 37 Article 62 – Upper Colorado River Compact
Title 37 Article 63 – La Plata River Compact
Title 37 Article 64 – Animas-La Plata Project Compact
Title 37 Article 65 – South Platte River Compact
Title 37 Article 66 – Rio Grande River Compact
Title 37 Article 67 – Republican River Compact
Title 37 Article 68 – Amended Costilla Creek Compact
Title 37 Article 69 – Arkansas River Compact
Equitable Apportionment Decrees of the U.S. Supreme Court for the North Platte and Laramie Rivers.

Program Description

The **Water Supply Protection Program** protects Colorado's apportionment of interstate waters against actions that may threaten Colorado's ability to utilize those waters. The program includes activities that resolve or avoid water resource problems that may constrain Colorado's future water development opportunities (such as the Colorado River Salinity

Control Program, endangered species recovery implementation programs cooperative agreements, and adaptive management efforts). The program defends compact allocations pursuant to federal and state law in the Colorado, Arkansas, Rio Grande, Platte and Republican River basins. The Program supports four endangered species recovery programs, three in the Colorado Basin (Upper Colorado Recovery Implementation Program, San Juan Recovery Implementation Program, and Glen Canyon Adaptive Management) and a cooperative agreement for the Platte River Basin, participates in federal reserved water right settlements, and certain National Environmental Policy Act compliance actions. Finally, the program seeks to promote optimum operations of reservoirs for water supply, power generation, and environmental protection. A new activity involves cooperation with other federal, state, and local entities to control the spread of tamarisk, which is adversely affecting streamflows.

The governor appoints commissioners to represent the State of Colorado on joint commissions with other states. The Board provides these commissioners with legal, engineering, clerical and other assistance. As a result, in the Colorado River Basin, Board staff participates in a number of activities that support Colorado's compact commissioner and related activities that maintain or improve the ability of Colorado to develop its compact apportionment. Those activities include the following: (1) the Colorado River Salinity Control Program, (2) development of the Colorado River Reservoirs Annual Operating Plan, including the development of the Aspinall Unit and Navajo Dam Annual Operating Plans, (3) the Glen Canyon Dam Adaptive Management Program, (4) 7-basin State discussions and activities associated with the implementation of the Colorado River Interim Surplus Guidelines, California's 4.4 Plan, the further development of coordinated operations of Lakes Powell and Mead under low reservoir conditions and the development of Lower Basin shortage criteria to the extent they have the potential to impact Upper Colorado River Basin water supplies, (5) operations of the Upper Colorado River Commission, (6) the development and implementation of two recovery programs for endangered fish (one in the Upper Colorado and one on the San Juan River) a cooperative agreement and an Adaptive Management Program, and (7) special investigations such as for the Statewide Water Supply Investigation, the Navajo Nation Indian Reserved Water Rights Settlement and the Gallup-Navajo Project, the Colorado River Delta. In the Arkansas River Basin, staff participates in all activities associated with the operation of the Arkansas River Compact Administration. This includes preparing the annual reports for the administration and the review of related materials, such as the proposed revisions to the Trinidad Reservoir Operating Principles, which again may impact the ability of Colorado to develop the waters of the Arkansas River Basin apportioned to it. It also includes certain activities associated with the Kansas vs. Colorado litigation, and working with water users to achieve maximum beneficial use while assuring compact compliance.

Activities in the Platte River Basin include participation in the development and implementation of the Platte River Cooperative Agreement and associated Program that will evolve from these activities. The states of Nebraska, Wyoming

and Colorado and the U.S. Department of the Interior have entered into a partnership to address endangered species issues affecting the Platte River Basin. The initiative has two main purposes: (1) to develop and implement a "habitat conservation program" to improve and conserve habitat for four endangered species that use the Platte River in Nebraska (the whooping crane, piping plover, lease tern and pallid sturgeon), and (2) to enable existing and new water uses in the Platte River Basin to proceed without additional actions required (beyond the program) for the four species under the Endangered Species Act. A Cooperative Agreement signed by the three states and Interior currently guides the effort. A Governance Committee with members from the three states, water users, environmental groups, and two federal agencies has been established to implement the Cooperative Agreement. An evaluation will be conducted of the impacts of the proposed program and a range of alternatives. At that point, the parties intend that a final program will be selected and an agreement for its implementation entered into. In addition, the staff is participating in the development of key program features such as the Tamarack Project. Staff is also assisting in the identification of potential new water projects in the basin through the Statewide Water Supply Investigation process.

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

Other Trends and Baseline Information

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

Activities agency participates in as noticed in Priority 1.0:

- Colorado River Compact Protection
- Colorado River Basin Salinity Control Program

- Mancos salinity control area newly designated
 - Upper Colorado River Commission Activities
 - Colorado River Annual Operating Plan
 - Aspinall Unit Operations
 - Navajo Dam Operations
 - Implementation of Colorado River Interim Surplus Guidelines
 - Offstream Storage Regulations and Inadvertent Overrun Accounting of Lower Colorado River Water
 - 7-State & 10-Tribe Discussions
 - Implementation of California's 4.4 Plan & Quantification Settlement Agreement (QSA)
 - Efforts to supply water to the Colorado River Delta in Mexico
 - Lower Colorado River Multi-Species Conservation Plan Development to the extent necessary to protect Colorado's water and endangered species
 - Drought Management Discussions
 - Development of Coordinated Operations for Lakes Powell and Mead under low reservoir conditions and the development of Lower Basin shortage guidelines based in part on those operations
 - Colorado River Augmentation Study meetings and discussions
 - Weather Modification long term planning meetings and discussions
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- Arkansas River Compact Protection
 - Arkansas River Compact Administration Activities
 - Annual Reports and meeting minutes
 - Annual Meeting Preparations
 - Special Meeting Preparation
 - Annual Budgets & Work plans
 - Trinidad Reservoir Operating Principle revisions and implementation
 - Accounting Issues at John Martin Reservoir
 - Kansas vs. Colorado Litigation & Compliance
 - Republican River Compact Protection

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

- Colorado River Recovery Program

- 15-MR Programmatic Biological Opinion – Ongoing activity, implementation actions will require several years.
- Coordinated Facilities Study – 3 year study was completed in 2004.
- Coordinated Reservoir Operations – Annual activity involving the major reservoir operators above Cameo, Colorado. The bypass of inflow to augment spring peak flow in the 15-MR is entirely dependent on having average or above average hydrologic conditions. Activity cannot be performed in dry years, such as we have experienced in several recent years. Orchard Mesa Check Case Settlement and Green Mountain Reservoir Ops. – Annual activity like Coordinated Reservoir Operations, conduct of this activity is dependent on having hydrologic conditions that will create a surplus water supply in the Green Mountain Reservoir Historic Users Pool for delivery to the 15-MR.
- Colorado River Mainstem Depletion Accounting – CDSS used to estimate and report water depletions under the 15-MR PBO
- Yampa PBO and Management Plan – Ongoing activity. Agreements and environmental compliance actions needed for the enlargement of Elkhead Reservoir by 12,000 AF were completed in 2005 and construction of the enlargement is approximately 33% complete at this time..
- Gunnison Basin Programmatic Biological Opinion – This activity has been initiated and will require coordination with the settlement of federal reserved water rights for the Black Canyon of the Gunnison National Park and the EIS process on Aspinall Unit operations, which hopefully will occur over the next 4 to 5 years.
- Aspinall Operations EIS – Purpose is to implement or satisfy ESA flow recommendations on the Gunnison. State is participating as a cooperating agency with the process expected to extend into 2012.
- Grand Valley Water Management – Studies, design and NEPA compliance are complete. Construction of check structures complete. Fish screen constructed on Grand Valley Canal. Fish ladder constructed on Government Highline Canal. O&M contracts with GVVUA and USBR have been completed. Implementing MOU between CDOP & USBR for use of Highline Lake (completed).
- Redlands Diversion Dam - fish screen constructed.
- Price-Stubbs fish passage – agreements in place, construction to begin fall 2006 or winter 2006/07.
- Work with DOW (Rick Anderson) on recommended base flows for native fish.
- Assist in annual report to Legislature on use of Species Conservation Trust Fund and contracts for activities eligible to use the funds.
- San Juan River Recovery Program
- Coordination Committee Activities - Colorado's representative on the Coordination Committee that meets 3 or 4 times a year to provide guidance to the program. Program documents are currently under revision.

- San Juan River Baseline Depletions – Colorado is responsible for identifying and documenting the existing depletions occurring within its portion of the San Juan Basin. This is updated each year as required using the CDSS.
- Section 7 Agreement – Colorado was part of a small ad-hoc group working with the USF&WS that developed this document. It describes how the program will be utilized during section 7 consultations and we monitor consultations to assure compliance. This agreement will be included in the revised Program Documents
- Colorado led the effort that established the Hydrology Committee for the program, which is developing a San Juan River Basin Hydrology Model for the program and updating it as needed.
- Platte River Cooperative Agreement and Habitat Conservation Program – The Board has become actively involved with this program and is determining the top priorities. In the immediate future, the Governor will be asked to extend the cooperative agreement until December 31, 2006, and he will also be asked to sign onto the Program agreement. The top priorities, and the timing of these priorities, depend on whether the States of Nebraska and Wyoming, and the Federal Government also sign onto the Program Agreement. Implementation of the first phase of the Tamarack Project has occurred and operational strategies continue to be investigated. Work on subsequent pieces of the program is ongoing. Board staff participates on several committees that help manage this effort.
- Glen Canyon Adaptive Management Workgroup. The Secretary of the Interior established this Federal Advisory Committee. The CWCB represents Colorado on the Adaptive Management Workgroup and Technical Workgroup and is heavily involved in certain aspects of the adaptive management effort to assure that Glen Canyon Operations do not adversely impact Colorado's ability to use its compact apportioned waters.

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

- Western States Water Council
- Colorado River Water Users Association
- National Water Resources Administration
- Colorado Water Congress

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

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

Water Studies and Projects (Priority 5.0)

- Chatfield Reservoir Storage Allocation Study – In Progress
- Metro Water Supply Investigation – Discussions occurring on future directions via the South Metro Water Supply Study.
- Animas-La Plata Project - Construction is in progress. Working with USBR to address cost and operational issues, including a long-term operating entity for the project that would include all beneficiaries of the project.
- Board's Long-Range Plan - Updates are made annually.
- Colorado River Decision Support System - Applications, made to address issues in the 15-Mile Reach, San Juan, Yampa and Gunnison Basins. Also working with USBR to update Colorado's portion of their basin-wide models. Irrigated Acreage updates are complete for years 1993 and 2000. Update that began in 2005 remains in progress. A consumptive uses and losses study to verify results of USBR estimates has been completed and information is being distributed to interested parties. Development of RGDSS module is essentially complete. Development of the SPDSS module is in progress. Further details are provided as part of the CWCB water information crosswalk
- Numerous EIS's – evaluated
- Las Animas County Groundwater Investigation – in progress
- Purgatoire Water Conservancy District Transit Loss Studies – in progress
- Southeastern Colorado Water Conservancy District Preferred Storage Options Plan – completed and seeking federal legislation to implement
- PCC Study with USGS & DWR – ongoing
- Statewide Water Supply Investigation – ongoing
- Recreational In-Channel Diversions – Analysis of impacts on the ability to develop future water uses in Colorado
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- Silverthorne – in litigation
- Chaffee County – in litigation
- Town of Avon — in progress
- City of Durango — in litigation

- Town of Carbondale — in progress

Prioritized Objectives and Performance Measures

<p>Compact Protection – consists of participation in activities with representatives from other compacting states and communication and coordination with water user groups within the state of Colorado (See “Additional Required Information” for list of groups). The goal is to ensure that Colorado meets the terms of the Interstate Compacts and protects Colorado’s ability to use its entitlements under each of the nine compacts and two equitable apportionment decrees.</p>						
Priority 1.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected	
<p>MEASURE: Participate in activities that will ensure protection of Colorado’s Compact apportionments</p>	Target	Yes	Yes	Yes	Yes	
	Actual	Yes	Yes	Yes	NA	
<p>MEASURE: Represent Colorado’s interests in projects/ contracts/ agreements initiated or completed that improved Colorado’s ability to protect and utilize its compact allocations</p>	Target	Yes	Yes	Yes	Yes	
	Actual	Yes	Yes	Yes	NA	
<p>MEASURE: Monitor enforcement and water administration activities to ensure water deliveries to Kansas are in accordance with the Arkansas River Compact and Supreme Court Decrees</p>	Target	Yes	Yes	Yes	Yes	
	Actual	Yes	Yes	Yes	NA	
<p>MEASURE: Utilize and develop tools to help Colorado officials in litigation with other state and federal agencies under the (CDSS) Rio Grande and Costilla Creek</p>	Target	Yes	Yes	Yes	Yes	

<p>Compacts. Officials from Texas, New Mexico and the Bureau of Reclamation have initiated litigations concerning compact and project operations that could adversely affect Colorado's post-compact reservoir storage and water users.</p>	Actual	Yes	Yes	Yes	NA
<p>MEASURE: Actively represent Colorado at meetings of the Colorado River Basin Salinity Control Forum and Workgroup and the Colorado River Salinity Control Advisory Council.</p>	Target	Yes	Yes	Yes	Yes
<p>Seek funding for Salinity Control projects in Colorado. Assist in the preparation of annual reports to Congress, Federal and State agencies.</p>	Actual	Yes	Yes	Yes	NA
<p>Endangered Species Recovery Programs – partially responsible for the initiation and timely completion of certain activities identified in various program documents. (See "Additional Required Information" for list of activities)</p>					
<p>Priority: 2.0</p>		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
<p>MEASURE: Actively Participate in Upper Colorado River Endangered Species Recovery Program and the implementation plans, and provide input and technical advice on the Endangered Species Recovery efforts and related projects.</p>	Target	Yes	Yes	Yes	Yes
<p>MEASURE: Promote Colorado's position on the Glen Canyon Dam Adaptive Management Workgroup while balancing the needs of all water users, and provide input and technical advice on related projects</p>	Actual	Yes	Yes	Yes	NA
	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

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

Involvement with Critical Policy Development (See "Additional Required Information" for list of activities)						
Priority 3.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected	
<p>MEASURE: Actively Participate in Critical Policy Development Groups such as the Colorado River Workgroup and the Statewide Water Supply Initiative</p>	Target	Yes	Yes	Yes	Yes	
	Actual	Yes	Yes	Yes	NA	
<p>MEASURE: Promote Colorado's position during federal policy development while balancing the needs of Colorado's water users.</p>	Target	Yes	Yes	Yes	Yes	
	Actual	Yes	Yes	Yes	NA	
<p>MEASURE: Provide input and technical advice during policy development at all levels of government.</p>	Target	Yes	Yes	Yes	Yes	
	Actual	Yes	Yes	Yes	NA	

Federal Reserved Water Right Settlements – See “Additional Required Information” for list of activities)

Priority 4.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Actively Participate in Federal reserved water right settlements.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
MEASURE: Promote Colorado’s position in reserved water rights settlements while balancing the needs of Colorado’s water users.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
MEASURE: Provide input and technical advice to water users	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Water Studies and Projects (See “Additional Required Information” for list of activities)

Priority 5.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Actively participate in Water Studies and Projects such as CDSS development	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
MEASURE: Actively participate in Water	Target	N/A	Yes	Yes	Yes
	Actual				

Studies and Projects such as the SWSI.		Actual	N/A	Yes	Yes	Yes	FY 07/08 Request
MEASURE: Provide input and technical advice during the scoping of a study, conduct of the study and implementation of study results.		Target	Yes	Yes	Yes	Yes	Yes
		Actual	Yes	Yes	Yes	Yes	NA
Water Supply Protection Program Indicators	Performance	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Request			
<u>Workload/Output Measures</u>							
Participate in intensive interstate compact administration and recovery programs. Number of compacts and recovery programs: 9 compacts, 2 Supreme Court Decrees & 4 recovery efforts & Colorado River Salinity							
Reports, studies used to monitor water use, Apportionment, entitlements and assist in litigation and dispute resolution							
Reservoirs and dams where operating plans negotiated							
CWCB meetings where policies and issues discussed							
<u>Effectiveness/Outcome Measures</u>							
Loss to Colorado's compact allocations							
Projects/contracts/agreements initiated or completed that protect apportioned water							
Salinity control projects designed, built, funded in Colorado							

Participate in federal reserved water rights settlement negotiations	3	3	2
<u>Effectiveness/Outcome Measures</u>			
New fish species listed by U.S. Fish and Wildlife Service as endangered in Colorado that affect water use.	0	0	0
Stateline Salinity Standards	0	0	0

Similar or Cooperating Programs and Stakeholders

Federal – Compact Administration, Endangered Species Recovery Programs, Federal Reserved Water Rights Bureau of Reclamation, partner, collaborator
 US Fish and Wildlife Service – partner, collaborator, regulator
 US Army Corps of Engineers – partner, collaborator, regulator
 Western Area Power Administration – partner, collaborator
 Bureau of Indian Affairs, 10 Indian Tribes – partners, collaborator
 U.S. Forest Service - regulator
 National Park Service - regulator
 Environmental Protection Agency – regulator
 US Department of Agriculture – partner, collaborator
 US Geological Survey – partner, collaborator
 Bureau of Land Management – regulator

Organizations - Compact Administration recipients, Endangered Species Programs

Western States Water Council – partner, collaborator
 Colorado River Water Users Association – partner, collaborator
 National Water Resources Administration - partner, collaborator
 Other western states – partners, collaborators
 Other Basin States sharing compact waters – partners, collaborators, regulators
 Arkansas River Compact Administration - partner, collaborator, regulator
 Upper Colorado River Commission - partner, collaborator, regulator

Colorado River Basin Salinity Control Forum – partner, collaborator
Colorado River Energy Distributors Association – collaborators
Water Conservancy Districts and Conservation Districts – collaborators

State –

Division of Water Resources – partner, collaborator, and regulator (administers South Platte, Republican and Rio Grande River Compacts as well as U.S Supreme Court Decrees and overall water right administration with the State)
Executive Director's Office – partner, collaborator - all programs
Division of Wildlife – partner, collaborator – Endangered Species Recovery Program, and other fish and wildlife water related issues
Office of the Attorney General – partner, collaborator (all programs)
Department of Agriculture - partner, collaborator (all programs)
Division of Parks - partner, collaborator – (all programs)
Water Quality Control Commission - partner, collaborator, regulator – Salinity Control Program
Geological Survey - partner, collaborator

Local –

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

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Water Supply Planning and Finance

Line Items: Personal Services, Operating Expenses, Severance Tax Fund

Change Request(s): None

Federal/State Statutory and Other Authority: C.R.S. 37-60-121

Program Description

The Water Supply Planning and Finance Program is responsible for promoting necessary and appropriate development of Colorado's water resources from the Water Conservation Board Construction Fund and the Severance Tax Trust Fund Perpetual Base Account by 1) arranging low-interest loans to enable the construction of water resource projects or the purchase of water rights 2) financing the continued design and implementation of decision support systems and other specialized water studies and projects, and 3) enhancing water supplies through construction of new reservoirs and rehabilitation of existing structures including dams, diversions, pipelines, pump stations and irrigation channels. The Program also funds feasibility studies for possible new construction projects, and processes the contracts associated with loans, grants and studies, monitors loan repayments, and maintains the integrity of the construction fund.

Trends and Other Baseline Information

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

Prioritized Objectives and Performance Measures

Increase acre feet of storage through construction of new reservoirs and rehabilitation of existing storage and delivery structures						
Priority 1.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected	
MEASURE: Add acre feet of storage through construction of new reservoirs	Target	5,000 af	5,000 af	20,700 af	5,000 af	
	Actual	0 af	0	NA	NA	
MEASURE: Add acre feet of storage through enlargement of existing reservoirs	Target	8,000 af	3,000 af	12,000 af	5,000 af	
	Actual	6,620 af	0 af	NA	NA	
MEASURE: Recover acre-feet in restricted reservoir storage	Target	60,000 af	20,000 af	15,000 af	10,000 af	
	Actual	68,362 af	1,387 af	NA	NA	
MEASURE: Improve diversion or conveyance of existing infrastructure.	Target	50,000 af	50,000 af	30,000 af	60,000 af	
	Actual	127,000 af	71,000af	NA	NA	
Promote the construction loan program						
Priority 2.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected	
MEASURE: Number of communities/organizations contacted/educated on loan program	Target	150	150	150	150	
	Actual	150 contacts	200 contacts	NA	NA	

Review and approve applications for new construction project loans					
Priority: 3.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Number of applications received and reviewed	Target	20	20	20	20
	Actual	22	17	NA	NA
MEASURE: Number of loans/projects approved in construction fund	Target	15	15	5	5
	Actual	7	2	NA	NA
MEASURE: Number of projects approved in severance tax perpetual base fund	Target	5	5	15	15
	Actual	15	15	NA	NA
Promote continued water construction projects through the review/completion of feasibility studies.					
Priority: 4.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Number of feasibility studies completed /reviewed	Target	20	20	20	20
	Actual	27	17	NA	NA

Promote water studies and projects (other than loans)					
Priority: 5.0		FY 04/05 Actual	FY05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Number of studies and projects funded	Target	10	10	10	10
	Actual	13	12	NA	NA

Similar or Cooperating Programs and Stakeholders

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

Additional Information

The base budget for this program includes the salary of the 7.0 FTE associated with the Water Supply Planning and Finance Program and the share of general operating funds that reflects the travel, training and conference registration for these FTEs, and general office operating overhead.

Each year, the Colorado Water Conservation Board may request up to 5% of the Severance Tax Operational Fund, which is cash funded.

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Water Information

Line Items: River Decision Support Systems

Change Request(s): None

Federal/State Statutory and Other Authority: C.R.S. 37-60-106, 37-60-115(4); 37-60-116; 37-60-117

Program Description

The Water Information Program promotes the development, implementation and maintenance of statewide water information management systems. The water information program also coordinates data with other federal, state and local agencies. The current Water Information program provides for the development, operation and maintenance of Decision Support Systems (CDSS). These Decision Support Systems contain gage and diversion records, reservoir storage content records, water right listings and selected climatic data and maps. The CDSS also includes river basin models, consumptive use models, and water right administration tools. Additional data sets are also presently available via this program, but operate outside the existing CDSS. Those data sets include: a tabulation of instream flow appropriations, floodplain delineation and designations, flood stages, floodplain information support systems, and a listing of construction fund loans and grants made to water projects across the state. The collected data for the State's Dam Site Inventory is also kept within this program, and data collected from the agency's regional water meetings will reside in this program. Furthermore, this program includes responsibility for the maintenance of the agency's file systems, including hard copy, archived, and digital records produced by an imaging system, and making those records available to the public. Finally, the agency maintains a web site under this program, and regularly posts documents and articles of interest to the public, including current CWCB Board items, news releases, newsletters, annual reports, and completed studies funded by the agency.

Other Trends and Baseline Information

As the CDSS grows to cover the major water basins in Colorado, an increase in customer demand for the information is anticipated. A continuing process of updating and maintaining the information in each decision support system will be a necessary expense to ensure that the information is accurate and timely.

Water management in Colorado is governed by a series of interstate river compacts, international treaties, decrees from both state and federal courts, and numerous state and federal laws. In order to consider the impacts of all these factors on water projects (both existing and future) a common basis of evaluation is required. The CDSS will provide this basis and allow all water users to make better-informed decisions and more efficient use of water supplies. The CDSS will aid more efficient development of future water projects by allowing decision makers to accurately evaluate proposals and develop a common understanding of the project and its potential impacts. The CDSS tools should therefore significantly reduce future controversies more quickly and efficiently. These benefits have already been realized on the 15-Mile Reach of the Colorado River, the San Juan River (San Juan Recovery Implementation Program) and the Yampa River and have extended to the Gunnison (Aspinall Unit EIS), Dolores and to Colorado's portion of the Colorado River Basin as a whole. Also, extensive use of CDSS has been made in the statewide water supply initiative.

Prioritized Objectives and Performance Measures

Decision Support System Development and Maintenance

- Colorado River Decision Support System – Construction complete, system operational.
- Rio Grande Decision Support System – Complete supplemental contracts. The total project required 3+ years to implement. System Maintenance (Startup)
- Platte River Decision Support System – The feasibility and preliminary design study was completed in 2001. Data collection activities have been completed. Initial surface and groundwater modeling have been started. Total project is in year three and will take approximately 7 years to implement.
- Arkansas River Decision Support System (Feasibility study will be initiated in near future).
- Develop long-term maintenance plan with the SEO (Complete).

Priority: 1.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
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MEASURE: Update and Maintain River Decision Support Systems as new information becomes available	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

MEASURE: River basins/regional areas where DSS reduced or eliminated controversies related to water use.	Target	6	6	6	7
	Actual	7	7	7	NA
MEASURE: Develop and Implement Rio Grande Decision Support Systems	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
Measure: Initial feasibility and preliminary design study for the South Platte DSS	Target	Yes	(Finished)	N/A	N/A
	Actual	Yes	(Finished)	N/A	N/A
Measure: SPDSS Data Collection	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA
Measure: SPDSS Groundwater Modeling	Target	No	No	Yes	Yes
	Actual	No	No	Yes	NA

Maintain Water Resource Information Center (WRIC)					
Priority: 2.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
Maintain the physical Water Resource Information Center (over 500 volumes) and update shelves and related inventory database as new publications become available	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Electronic Imaging of Agency Files					
Priority: 3.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
Image back-files for all agency sections, day-forward new materials as available.	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Maintain an Inventory of Potential Raw Water Reservoir Sites					
Priority: 4.0		FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected

Update Dam Site Inventory as new information becomes available	Target	Yes	Yes	Yes	Yes
	Actual	Yes	Yes	Yes	NA

Similar or Cooperating Programs and Stakeholders

Federal – Compact Administration, Endangered Species Recovery Programs, Federal Reserved Water Rights Bureau of Reclamation, partner, collaborator

US Fish and Wildlife Service – partner, collaborator, regulator

US Army Corps of Engineers – partner, collaborator, regulator

Western Area Power Administration – partner, collaborator

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

U.S. Forest Service - regulator

National Park Service - regulator

Environmental Protection Agency – regulator

US Department of Agriculture – partner, collaborator

US Geological Survey – partner, collaborator

Bureau of Land Management – regulator

Organizations - Compact Administration recipients, Endangered Species Programs

Western States Water Council – partner, collaborator

Colorado River Water Users Association – partner, collaborator

National Water Resources Administration - partner, collaborator

Other western states – partners, collaborators

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

Arkansas River Compact Administration - partner, collaborator, regulator

Upper Colorado River Commission - partner, collaborator, regulator

Colorado River Basin Salinity Control Forum – partner, collaborator

Colorado River Energy Distributors Association – collaborators

Water Conservancy Districts and Conservation Districts – collaborators

State –

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

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

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

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

Department of Agriculture - partner, collaborator (all programs)

Division of Parks - partner, collaborator – (all programs)

Water Quality Control Commission - partner, collaborator, regulator – Salinity Control Program

Geological Survey - partner, collaborator

Local –

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

Water users statewide – partners, collaborators, affected interests

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: Office of Water Conservation and Drought Planning

Line Items: Water Conservation Program

Change Request(s): None

Federal/State Statutory and Other Authority: C.R.S. §37-60-106(1), 115(1), and 124 through 127; C.R.S. § 37-96-103

Program Description

Encourage domestic, commercial, industrial and public facility customers to use water more efficiently. This is done on a quasi-voluntary basis. Water providers that retail 2,000 acre-feet or more of treated water per year are required to develop water conservation plans. As of July 1, 2006, these entities must have approved plans on file with the CWCB in order to receive loan proceeds from the CWCB or the Colorado Water Resources & Power Development Authority. State public facilities and entities are also required to develop water use efficiency plans, including water efficient landscape design, irrigation techniques, water audits and installation of plumbing fixtures.

Administering municipal water efficiency and conservation grant programs. Due to the long-term nature of one of the projects, it is still continuing, and the benefits for this project are being documented.

In 2004, the General Assembly passed HB 1365, which amended the Water Conservation Act of 1991 and enhanced the elements that must be considered by a covered entity when creating a water conservation plan. This provision established water savings goals and provided a better indication to the overall effectiveness of the entities water conservation plan. In addition, the CWCB participates in drought mitigation planning and will create a new grant mechanism from the severance tax operational account to allow water entities to apply for grants to assist them with water conservation and drought planning activities. On July 1, 2005, the CWCB began to accept applications under HB 04-1365 for water conservation planning grants to provide financial assistance to covered entities.

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

Evaluate and inform citizens about the potential impacts of severe, sustained drought on water supply systems.

Other activities for the Section include:

- Researching drought analysis and planning techniques, surveying water users to determine the extent of drought planning, compiling drought histories for each river basin, developing drought response options, conducting conferences on drought, and drought fact sheets and planning documents.
- Chairing or attending meetings of the Water Availability Task Force.
- Providing technical and financial assistance to covered entities and other water providers.
- Reviewing water conservation and drought mitigation plans to determine if they meet statutory requirements.
- Administration of grant programmed designed to increase the quality and quantity of drought and conservation planning at the local level.
- Continuation of active demonstration projects, review project progress, analysis and documentation of benefits from projects activities.

Other Trends and Baseline Information

Based on the results of the Drought and Water Supply Assessment project, combined with the preliminary results of the SWSI project, the role and need for improved water conservation is apparent. Water providers, elected officials, and the general public are placing more emphasis on state involvement in regard to water planning in general, and conservation and drought planning more specifically. The role of the Conservation and Drought Planning section will continue to be elevated in the future.

Prioritized Objectives and Performance Measures

I. Objective: Increase the quantity and quality of conservation and drought planning efforts in Colorado.

I. Performance Measures	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Total # of HB91-1154 approved water conservation plans on file	64	74	N/A	N/A
Total # of HB04-1365 approved water conservation plans on file	N/A	1	7	15
Total number of demonstration grant projects closed	40	43	46	
Completion of guidelines for HB04-1365	N/A	Water Conservation Plan; Drought Mitigation Plan; & WCP Grant Guidelines Completed	Drought Mitigation Grant Guidelines Completed; Revision of WCP Plan & Grant Guidelines Completed	N/A
Percent of statewide population covered by HB91-1154 water conservation plans (DWSA)	40%	45%	N/A	N/A

Percent of statewide population covered by HB04-1365 water conservation plans	N/A	N/A	<5%	8%
Percent of the state wide population covered by drought management plans (DWSA)	40%	40%	40%	42%

II. Objective: Improve the role and relationship of public information and education efforts by the CWCB.

II. Performance Measures	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Redesign the Conservation and Drought Planning Website to improve public education component/data relating to water conservation.	N/A	Completed May 2006	Maintain & Update website	Maintain & Update website
Hold or sponsor workshops relating to water conservation/public education.	0	2	5	5
Collaborate, partner, and participate in water-related & water conservation/public education & outreach events	N/A	4	10	12

Similar or Cooperating Programs and Stakeholders

Federal --

National Drought Policy Commission – collaborator

The National Drought Mitigation Center- collaborator

Natural Resources Conservation Service – collaborator

NOAA – collaborator

U.S. Bureau of Reclamation – partner, collaborator

State –

Water Availability Task Force – chairman, partner, collaborator

Division of Water Resources – partner, collaborator

Division of Local Government – partner, collaborator

Departments of Agriculture, Transportation, Health, Institutions, Corrections, Labor and Employment, Revenue, Military

Affairs, Social Services, Natural Resources, Higher Education and Capitol Complex Facilities. – Partner, Collaborator

Colorado State University Cooperative Extension Offices.- Partner, Affected Interests

Local –

Local water providers – collaborators, affected interests

County Commissioners – collaborators, affected interests

Municipalities - collaborators, affected interests

Water Conservancy Districts – collaborators, affected interests

School Districts – partners, collaborators, affected interests

Soil Conservation Districts – partners, collaborators, affected interests

Colleges- partners, collaborators, affected interests

COLORADO WATER CONSERVATION BOARD

Program Crosswalk

Summary Section

Program Title: **Intrastate Water Management and Development**

Line Items: Water Supply Management, Development, and Implementation Assistance

Change Request(s): None

Federal/State Statutory and Other Authority:

CRS Title 37 Article 60 – Colorado Water Conservation Board (emphasis on §37-60-106) Duties of the board – including but not limited to: promoting utilization of the waters of the state; formulating methods, means and plans to bring about the greater utilization of the waters of the state; gathering data and information looking toward the greater utilization of the waters of the state; to foster the conservation of the waters of the state; to recommend water infrastructure projects; and making mitigation recommendations to balance between the development of the state's water resources and the protection of the state's fish and wildlife resources. *CRS Title 37 Article 75* defines water resource tasks to be undertaken and requires coordination and non-duplication of work by this program with activities undertaken by the Director of Interbasin Compact Negotiations. *CRS 39-29-108* describes creation and management of the Water Supply Reserve Account to aid in water resource management and development.

Program Description

The **Intrastate Water Management and Development Program** implements the findings and recommendations of the Statewide Water Supply Initiative and the relevant Strategic Plan elements adopted by the Colorado Water Conservation Board. The Program's goal is to help ensure an adequate water supply for Colorado's citizens and the environment. In achieving this goal the program strives to implement a collaborative, cooperative, consensus approach to water resource issues and focuses on strong local stakeholder involvement.

The Statewide Water Supply Initiative was a non-partisan look at the challenges and issues facing Colorado as our population is expected to grow from 4.3 million to 7.1 million people by the year 2030. The largest increase in population is expected to occur

on the front-range between Pueblo and Greeley. By 2030, it is expected that over 80 percent of the states population will reside in eleven front-range counties. While the greatest number of people will live on the Front-Range, Colorado's west slope basins will grow the fastest based on a percentage increase. To serve this growth, Colorado will need an additional 630,000 acre-feet of municipal and industrial water. Water providers and planners under the *most optimistic scenario* have identified projects and processes to address about 80 percent (512,000 acre-feet) of the additional water need. This leaves a municipal and industrial gap of 20 percent (118,000 acre-feet) between supply and need.

Given this outlook, we know that competition for water and competing uses for water between "sectors" (municipal, industrial, agricultural, environmental and recreational) will intensify. Local communities will likely seek and compete for growth and economic development, and will not always look for opportunities to coordinate activities and cooperate with each other. Without a coordinated effort, opportunities to look at regional issues, impacts, and solutions will occur on an ad hoc basis, if at all. In addition, the 80 percent of identified projects and processes is an optimistic scenario and state support is needed to help address financial, technical, political/institutional, and legal/water rights uncertainties. This program will help CWCB to track and support identified projects and processes, and promote coordination and communication to maximize the beneficial use of Colorado's water supplies. In addition, the program will focus on developing and promoting opportunities to address the 20 percent municipal and industrial gap, agricultural shortages, and environmental and recreational enhancements.

The program conducts and manages studies, analyses, and investigations of water management and development issues in Colorado. This includes researching and identifying all current uses of water, future projected uses of water, and identification and evaluation of water development plans and concepts. The program facilitates and coordinates the development and protection of Colorado's water resources as well as mediating and negotiating conflicts and, establishes state policy and procedures for the coordinated development of water to meet Colorado's long-term water demands. The program provides technical analysis and support for the Article 75 "Water for the 21st Century Act.

The program develops criteria and guidelines for the grant and loan program as described in CRS 39-29-108. The program receives and evaluates grant and loan applications pursuant to the criteria and guidelines, makes recommendations to the Colorado Conservation Board, consults with the Interbasin Compact Committee regarding the criteria and guidelines, enters into contracts with successful applicants, and ensures that the scope of work and financial expenditures comply with the application and scope of work.

Other Trends and Baseline Information

The program and authorizing legislation is new with various elements having been authorized in 2005 and 2006. Consequently, workload trends and financial information is not yet available.

Prioritized Objectives and Performance Measures

Develop Reconnaissance Level Water Supply Alternatives – consists of coordinating, managing and conducting river basin technical roundtables to examine and develop structural and non-structural water supply alternatives. Manage technical assistance contract to achieve project scope within the allocate timeframe budget.					
Priority 1.0		FY04/05 Actual	FY05/06 Actual	FY 06/07 Estimate	FY 07/09 Projected
MEASURE: Conduct Technical Meetings including: agenda's, meeting summaries, and resolution of issues and questions.	Target			10	5
	Actual			NA	NA
MEASURE: Develop White Papers outlining information, issues and opportunities for: water conservation and efficiency, Non-permanent agricultural dry-up, and environmental and recreation priorities.	Target			3	Yes
	Actual			NA	NA
MEASURE: Develop analysis and report of nonstructural and structural water supply alternatives to address a minimum water supply of 118,000 acre-feet.	Target			1	1
	Actual			NA	NA
MEASURE: Complete final report and contract work by January 2007 within the available budget.	Target			1	1
	Actual			NA	NA

Track and Support Water Supply Projects and Planning Processes – this involves identifying the status of individual projects and planning processes and identification of relevant legal, financial, or political issues that are impacting the projects or planning processes and facilitating the resolution of these issues.

Priority 2.0		FY04/05 Actual	FY05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Develop data base and reporting format matrix for projects and processes	Target			1	1
	Actual			NA	NA
MEASURE: Utilize information from the data base and CWCB programs to help identify and resolve implementation issues.	Target			5	10
	Actual			NA	NA
MEASURE: Monitor implementation plans for water development and estimated depletions from various sources (ground water, surface water, transbasin, and transfers from existing uses). Special focus on the South Platte and endangered species compliance under the Platte River endangered species program.	Target			1	1
	Actual			NA	NA

Grant and Loan Program Development and Implementation – review and approve grant and loan application requests from the Water Supply Reserve Account.

Priority: 3.0		FY04/05 Actual	FY05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Develop and finalize criteria and guidelines by January 2007.	Target			1	1
	Actual			NA	NA

MEASURE: Review and evaluate applications for funding within the timeframes outlined in the criteria and guidelines.	Target			20	30
	Actual			NA	NA
MEASURE: Monitor and track grant and loan payments and water activity status. Complete annual report of activities and any issues and recommendations for changes.	Target			1	1
	Actual			NA	NA
MEASURE: Promote loan and grant program via website, roundtable meetings, conferences, and outreach to applicable organization. Number of entities/organizations contacted.	Target			300	300
	Actual			NA	NA

Provide Technical Support to the Water for the 21st Century Act Process – participate in contract scoping, provide roundtable updates on water use data, inform and assist roundtables in improving their understanding of existing and future water supply needs and issues.

Priority 4.0		FY04/05 Actual	FY05/06 Actual	FY 06/07 Estimate	FY 07/08 Projected
MEASURE: Provide information summaries and presentations on water use, future water needs, water availability, and assist in developing methods to utilize unappropriated water. Number of briefings.	Target			18	18
	Actual			NA	NA
MEASURE: Assist in contract scope preparation, review of requests for proposals, technical task orders and data refinement. Number of contacts and task orders approved.	Target			10	10
	Actual			NA	NA
MEASURE: Provide updates and information summaries to the Interbasin Compact Committee.	Target			2	2
	Actual			NA	NA

Cooperating Programs and Stakeholders

Federal –

Bureau of Reclamation, collaborator, regulator
 US Fish and Wildlife Service – regulator

US Army Corps of Engineers – collaborator, regulator
U.S. Forest Service - regulator
National Park Service - regulator
Environmental Protection Agency – regulator
US Department of Agriculture – collaborator
US Geological Survey – collaborator
Bureau of Land Management – regulator

Organizations –

Colorado Farm Bureau – collaborators
Rocky Mountain Farmers Union – collaborators
Colorado Water Congress - collaborators
Trout Unlimited - collaborators
Nature Conservancy - collaborators
Non-governmental Organizations - collaborators

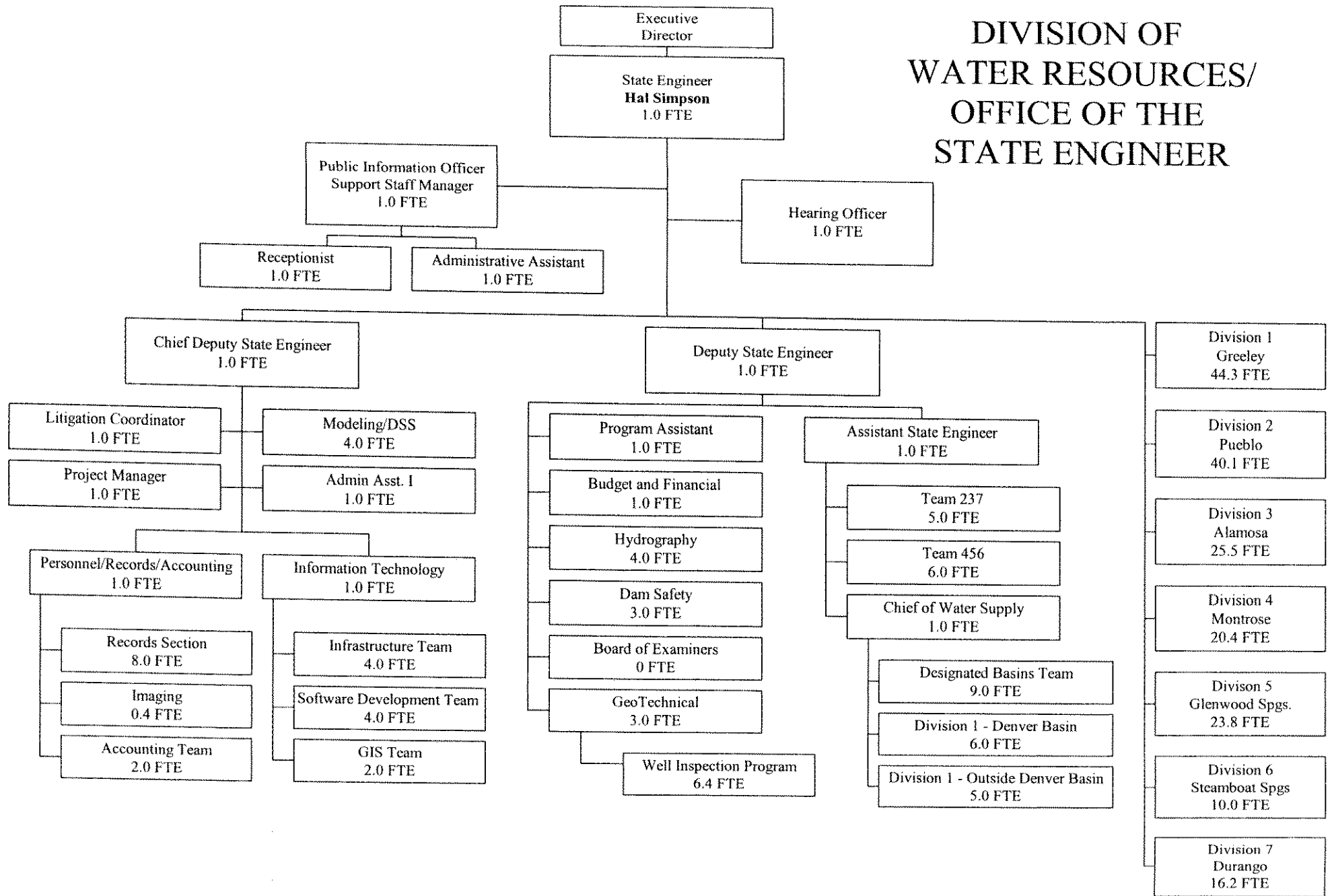
State –

Division of Water Resources – collaborator and regulator
Executive Director's Office – partner, collaborator
Division of Wildlife – collaborator
Department of Agriculture - collaborator
Division of Parks – collaborator
Water Quality Control Commission - regulator
Geological Survey - collaborator

Local –

County and City Governments – partner, collaborator
Water Conservancy Districts and Conservation Districts –partner, collaborators
Water user associations and organizations – partner, collaborators

DIVISION OF WATER RESOURCES/ OFFICE OF THE STATE ENGINEER





**FY 2007-2008
DIVISION OF WATER RESOURCES**

Program Summary

Program Title: Water Administration

Line Items: Personal Services, Operating Expenses, Interstate Compacts, Republican River Compact Compliance, Satellite Monitoring System, Augmentation of Water for Sand and Gravel Extraction, Federal Grant, River Decision Support Systems, Well Enforcement, Temporary Interruptible Water Supply Agreements, Indirect Cost Assessment

Change Request(s): DNR Decision Item #3 – Personal Services;
DNR Decision Item #19 – New Well Testing and Hydrographic Vehicles

Federal/State Statutory and Other Authority: Sections 37-80-101, et seq.; 37-81-101, et seq.; 37-82-101, et seq.; 37-83-101, et seq.; 37-84-101, et seq.; 37-85-101, et seq.; 37-86-101, et seq.; 37-87-101, et seq.; 37-88-101, et seq.; 37-89-101, et seq.; 37-90-101, et seq.; 37-90.5-101, et seq.; 37-92-101, et seq.; CRS 37-61-101, et seq.; 37-62-101, et seq.; 37-63-101, et seq.; 37-64-101, et seq.; 37-65-101, et seq.; 37-66-101, et seq.; 37-67-101, et seq.; 37-68-101, et seq.; 37-69-101, et seq., C.R.S. (2006)

Program Description

The Colorado State Engineer is responsible for the supervision and control of water resources in this state (Sections 37-80-102(h), C.R.S. (2006)). Water administration is the principal duty of the State Engineer's Office, which is defined as the daily oversight of the allocation system that distributes water to farmers, industries, municipalities, and all other water users (Section 37-92-301, C.R.S. (2006)). This allocation system is performed in accordance with the Doctrine of Prior Appropriation (the first entity to historically use water in a stream retains the first priority to continue diverting water for the same use), Colorado Supreme Court decisions, water court decrees, and rules & regulations issued by the State Engineer.

Colorado water administration is not limited to water use within the state only. Colorado is the headwaters of several rivers or streams that flow across state boundaries. The State of Colorado is an active party to nine interstate river compacts that are intended to equitably divide river flows with neighbor or downstream states. The State Engineer is responsible for the continual effort to ensure Colorado meets its water delivery obligations to downstream states; to remain in compliance with the compact provisions; and to protect Colorado's legal ability to fully develop or use the amount of water to which the state is entitled under each compact.

To accurately and effectively administer water rights within Colorado and to ensure adjacent states receive their compact entitlements, it is critical to know how much water is available for distribution. Therefore, the State Engineer's Office operates a comprehensive hydrographic system that conducts stream flow measurements at various sites along the state's natural rivers and streams to determine the amount of water available at that location. These flow measurements are used with equipment in river gauging stations that measure the depth to determine the flow of a river/stream on a continuous or periodic basis. This information is needed to produce/publish annual stream flow records that describe the mean daily stream flow, the instantaneous maximum, lowest mean stream flow, and monthly/annual volumetric totals for a specific location on a river or stream.

Groundwater is an important source of water supply in Colorado. The State Engineer's Office is responsible for all well permitting and enforcement actions in Colorado related to the use of groundwater (Section 37-90-101, et seq., C.R.S. (2006)). The State Engineer also serves as Executive Director of the Colorado Groundwater Commission, which is responsible for the management of groundwater that is contained within eight designated groundwater basins located on Colorado's eastern plains. To monitor and understand the changing water table conditions in groundwater aquifers, the State Engineer's Office conducts hydrogeologic investigations to determine the depth to the water table, the potential and safe aquifer yields, the interaction of groundwater with surface stream flow, the location and amount of groundwater recharge, and any change(s) in these conditions over time, location, and use.

Additional Required Information

Trends and Other Baseline Information

The demand for effective water administration is directly proportional to the rapid population growth in Colorado. Water is a limited natural resource and the demand for it often exceeds available supplies. Therefore, water administration must be performed in the most effective and efficient manner possible to maximize the beneficial use of this resource with minimal loss or waste. A parallel challenge is the increasing complexity of water administration. Land in Colorado is often being converted from historically irrigated farmlands to residential subdivisions. When a subdivision developer seeks to change the use of water in a court action from irrigation to domestic use, the State Engineer must conduct a detailed water analysis to determine if the water supply adequately meets the demand of the homeowners in the subdivision and if the conversion would harm other downstream water rights. Upon approval of the change in the water right, water commissioners are then required to oversee the delivery of the new water supply to the subdivision (typically through many individual wells), water return flow patterns from the subdivision back to the stream, and the release of replacement water to satisfy downstream water rights. Where a commissioner previously had administered one water diversion structure for field irrigation, there are now multiple structures that divert water to many individuals for a variety of different uses.

New interstate litigation continues to be indicated by neighbor states seeking to protect their interests. In 1998, Kansas filed an action against Nebraska in the United States Supreme Court that alleged Nebraska was taking more water through unregulated groundwater pumping than it is entitled to under the Republican River Compact. Colorado also is a signatory state to the Republican River Compact. To protect Colorado water users' interests, the State of Colorado became a party in the lawsuit. After two years of litigation preparation conducted simultaneously with intense settlement negotiations, all parties reached mutually acceptable terms and the lawsuit was dismissed after the court accepted the Final Settlement Principles filed in December 2002. Negotiations with Wyoming, Nebraska, and the federal government continue on the Tri-State Cooperative Agreement on the South Platte River. This issue requires Colorado to supply water above the Colorado-Nebraska state line for interstate compact

delivery obligations and to provide water for endangered species that reside downstream in Nebraska. In regard to the Rio Grande, two lawsuits are currently pending before the Federal District Court between Texas, New Mexico and the United States Bureau of Reclamation concerning the operation of Elephant Butte Reservoir, which is the key storage reservoir in the Rio Grande Basin. Participation by representatives of the Colorado Division of Water Resources is necessary to protect against potentially adverse operational changes that would deprive Colorado citizens of the water to which they are entitled under the compact. To represent Colorado interests, DWR personnel must participate in negotiations and compact meetings that require additional travel expenses that are paid out of the State Engineer's (DWR) Interstate Compact line item. The absorption of these increased assessments has required the State Engineer to minimize his compacts-related travel, at a time when the importance of interstate negotiations is critical.

The population growth and increasing urbanization of rural lands is placing an increased demand on developing and using groundwater as a source of supply. Groundwater is the exclusive source of water for drinking water in many small towns and for commercial use by several large swine production operations in Colorado's eastern plains. Further, the use of groundwater in conjunction with surface water supplies increases the complexity of water resources engineering and management. Therefore, the State Engineer's Office staff is required to dedicate an increasing amount of time and effort in technical review of pending water right changes, administration of water rights, and in litigation activities to protect the interests of Colorado water users.

Similar or Cooperating Programs and Stakeholders (Customers)

Customer: Water Administration	Requirement
Water right owners/users	Receipt of water in amount, time, and location to which they are entitled. Protection of their water rights against material injury (any diminution of their water supply in time and amount when water is available to them in priority).
Water court judges and referees	Technical written analysis of pending water right applications that are before the court and a determination if they can be administered within the priority system without harming pre-existing water rights.
Consulting engineers	Accurate stream flow records, water diversion records, and reservoir storage summaries that are used to calculate the historic consumptive use of water and other water supply investigations.
County planning departments	A technical review of a pending subdivision water supply plan to determine if there is a dependable water supply and it would not be injurious to other existing water rights.
Federal and state agencies	Consultation on water availability and potential injury to existing water rights for federal or state projects that require multiple agency review.

Customer: Water Administration	Requirement
Water attorneys and individual water users	Reliance upon the State Engineer to participate in court proceedings to defend Colorado's method of water allocation and to protect existing water rights against material injury.
All Colorado citizens	Protect our currently unused river compact allocations for future development to serve generations of Colorado citizens in perpetuity.
Ditch, canal, and reservoir water user associations	Accurate stream flow and/or diversion measurements that describe the amount of water supply available at a specific location.
Water Commissioners	Accurate stream flow and/or diversion measurements that describe the amount of water supply available throughout a stream system so they can distribute available water supplies in accordance with the priority system and court decrees.
County and State Emergency Coordinators	Reliance upon the remote satellite monitoring system on river gauging stations to provide advance warning of rapidly increasing stream flows or flood conditions.
Groundwater well permit applicants	Timely evaluation and action(s) of a pending well permit application. In the instance where the permit is denied, a full and courteous explanation is provided for the denial.
Colorado Groundwater Commission members	State Engineer staff support to carry out directives and/or policies of the Commission in regard to well permitting, enforcement, and groundwater management activities in the eight designated basins.

Assumptions and Calculations

The information and statistics contained within the Prioritized Objectives and Performance Measures are derived from published annual records, litigation reports prepared in conjunction with the Attorney General's Office, and annual Division Engineer Reports.

Statistical information in water well permitting and construction obtained from the Wells database maintained by the Office of the State Engineer. Hydrogeologic statistics are available in Workload Measures database and maintained by the Geotech Branch in the Division of Water Resources.

Additional Narrative Justification

The intent of attending interstate negotiations and Compact meetings is to diligently protect the amount of water to which Colorado is entitled. The primary strategy is to seek collaborative solutions with downstream states and the federal government. Colorado has been party to interstate litigation that is exorbitantly expensive, as evidenced by the 1985 Arkansas River lawsuit brought by Kansas against Colorado that resulted in more than \$30 million of restitution payments to Kansas. By remaining proactive and involved in future interstate water issues for rivers with a target of resolution and cooperation, the State Engineer's Office attempts to save Colorado millions of dollars and years of work lost to litigation by negotiating agreements instead of having them proceed to formal court actions.

Program:	Water Administration
Work Package:	Water Allocation
Statutory Authority:	Sections 37-80-101, et seq.; 37-81-101, et seq.; 37-82-101, et seq.; 37-83-101, et seq.; 37-84-101, et seq.; 37-85-101, et seq.; 37-86-101, et seq.; 37-87-101, et seq.; 37-88-101, et seq.; 37-89-101, et seq.; 37-90-101, et seq.; 37-90.5-101, et seq.; 37-92-101, et seq., C.R.S. (2006)
Work Package Description:	<p>The State Engineer is required by Colorado State Statutes to oversee the allocation and distribution of water resources (Section 37-92-301, C.R.S. (2006)). This allocation system is performed in accordance with the Doctrine of Prior Appropriation (also known as the priority system), Supreme Court decisions, water court decrees, and rules issued by the State Engineer. To effectively manage the state's water resources, the General Assembly recognized seven major river basins in this state and organized them into seven Water Divisions (Section 37-92-201, C.R.S. (2006)). The State Engineer appoints a Division Engineer for each Water Division who supervises field personnel referred to as Water Commissioners. The Water Commissioners have primary on-the-ground responsibility for distributing Colorado's water resources to farmers, towns, and business owners so they may receive the amount of water to which they are entitled, as well as maintaining records on water use to support future decision making.</p> <p>For those interested in obtaining a new water right, or to change the allowed use (example: changing from irrigation to domestic use) of an existing water right, they must file a water right application with the water court. As part of his water administration duties, the State Engineer or respective Division Engineer works closely with the seven water courts and is required to provide a written consultation report to the water court for every water right application. He advises the judge on water availability and potential injuries to other parties (Section 37-92-302 (4), C.R.S. (2006)). The State Engineer may also participate in judicial proceedings as a formal party when it is necessary to protect existing water rights from material injury that may occur by a proposed water court application.</p> <p>The State Engineer's Office provides comprehensive water supply management for Colorado. As an example, all Colorado counties are required to request an opinion from the State Engineer to determine if the water supply for a new subdivision is adequate and dependable to meet their needs or if it will harm other water right owners (Section 30-28-136(1)(h)(I), C.R.S. (2006)). The State Engineer is also granted authority to approve temporary substitute water supply plans (Section 37-92-308, C.R.S. (2006)). The intent of a substitute supply plan is to provide a replacement source of water that is sufficient in time, amount, and location to allow a late-priority water user to continue using water while their water court application is being processed.</p> <p>The General Assembly recognized the direct correlation between water quantity and water quality issues when it proclaimed the State Engineer's Office to be an "implementing agency" in the Colorado Water Quality Control Act (Section 25-8-202(7), C.R.S. (2006)). The intent of this designation was to include technical review by the State Engineer's Office for new or modified water quality standards to prevent material injury to pre-existing water rights. Water quality concerns must also be addressed by the State Engineer's Office when it approves temporary substitute water supply plans. Approval of a proposed substitute water supply plan is contingent upon a detailed analysis that determines whether the water contemplated for use is of sufficient quality to meet the requirements of pre-existing water users.</p>
Similar or Cooperating Programs and Stakeholders (Federal, State, Local):	

Federal

USDI-Bureau of Reclamation – affected interest, collaborator, partner
USDI-Bureau of Land Management – affected interest, collaborator, partner
USDI- Fish and Wildlife Service - regulator, affected interest, collaborator
USDI-Geological Survey – affected interest, partner
USDA – Forest Service – regulator, affected interest, collaborator, partner
US Dept. of Army-Corps of Engineers – regulator, affected interest, collaborator, partner

State

CDNR-Water Conservation Board - affected interest, collaborator, partner
CDNR-Division of Wildlife - regulator, affected interest, collaborator, partner
CDNR-Division of Parks - regulator, affected interest, collaborator, partner
CDNR-Geological Survey – regulator, affected interest, collaborator, partner
CDNR-Mined Land Reclamation – regulator, affected interest, collaborator, partner
CDNR-Oil & Gas Conservation Commission – regulator, affected interest, collaborator
CDNR-State Land Board – regulator, affected interest, collaborator, partner
CDOT-Department of Transportation – affected interest
CDPHE-Water Quality Control Commission – regulator, affected interest
CDPHE-Water Quality Control Division – regulator, affected interest, collaborator, partner

Tribal

Southern Ute Indian Tribe - affected interest, collaborator
Ute Mountain Ute Indian Tribe – affected interest, collaborator

Local

Colorado County Commissioners and County Planners – regulator, affected interest, collaborator
Various Municipalities and Towns – regulator, affected interest, collaborator
Water Conservation Districts and Water Conservancy Districts – affected interest, collaborator

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 1.2, 2.3, 2.7

Division Objective	Performance Indicator	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
1.1.1 Field Water Administration. Maximize the beneficial use of available Colorado water resources through effective water administration.	Distribute available water supplies in time and amount necessary to meet water right demands in priority on a daily basis. Number of water rights: Number of structures diverting water:	152,000 water rights 129,000 structures	154,000 water rights 131,000 structures	156,000 water rights 133,000 structures
	Conduct daily field observations to record the amount of water being taken by distinct water diversions and stored in individual reservoirs. Number of daily observations made:	227,500	227,500	227,500
	Number of structures for which water diversion and storage records are documented (for publication in annual records):	25,000	25,000	25,000
Water Court activities. Provide consultation to the Water Court for water right applications and participate in judicial actions to protect existing water rights.	Through negotiation/mitigation, seek to minimize the number of water court cases the State Engineer must participate in as a formal litigating party. Number of cases entered:	50 cases	50 cases	60 cases
	Provide technical consultation reports to the water court for pending water right applications within 60 days after statutory publication period is complete. Number of reports provided:	1,500 consultation reports	1,500 consultation reports	1,600 consultation reports
Water supply consultations. Provide water resource related technical review and consultation for projects that include water	Provide review of the water supply for pending subdivisions to the respective County within 21 days of receipt. Number reviewed:	325	350	425

development and/or use.	Provide technical review and decision on requested Substitute Water Supply Plans within 90 days of receipt. Number approved:	250	275	300
	Provide water resource engineering consultation to other government agencies within 1 month of receipt (example: wetlands replacement plan to the Corps of Engineers). Number of consultations:	160	175	200
Decision Support Systems. Operate computer-based systems to aid water managers in the decision-making process to allocate existing water supplies in the most effective manner. Adapt uses of DSS technology in all basins in Colorado. Future developments will be in South Platte and Arkansas River basins.	Operate the Decision Support System for the Colorado River Basin, Rio Grande Basin, and other basins as they come on-line. This tool will organize and present water resources data in an efficient manner to allow decision-makers to examine potential enhancements or opportunities to water rights administration, and interstate river compact policy & compliance.	Active	Active	Active
	Apply the software developed for the Colorado River DSS into the South Platte River.	Active	Active	Active
	Continue expansion of the logic and work developed in the Colorado and Rio Grande Decision Support Systems to the South Platte and Arkansas Rivers for statewide application of this effective suite of tools.	Data collection including irrigated acreages	Data collection including irrigated acreages	Data collection including irrigated acreage

Effectiveness Measures:	Administer direct stream flow, reservoir storage releases, and water exchanges on a stream system to satisfy the changing priority of water rights that are in demand on a daily basis.	129,000 structures administered. 25,000 structures administered daily. 19% administered daily.	131,000 structures administered. 25,000 structures administered daily. 19% administered daily.	132,000 structures administered. 26,000 structures administered daily. 20% administered daily.
	The number and frequency of <i>daily</i> water diversion and storage observations in each individual ditch, canal, pipeline or reservoir. Average frequency of <i>daily</i> observations in structures measured:	227,500 obs. Once every 17.0 days	227,500 obs. Once every 17.0 days	227,500 obs. Once every 17.0 days
	The percentage of time that county subdivision referrals are completed within the statutory 21-day limit.	325 referrals reviewed. 322 referrals completed in 21 days. 99%	350 referrals received. 347 referrals completed in 21 days. 99%	425 referrals received. 420 referrals completed in 21 days. 99%
	The number of substitute water supply plans is completed within 90 days of receipt.	250 plans approved.	275 plans approved.	300 plans approved.
	Use/apply the computational tools provided in the Decision Support Systems in daily water administration activities. Percentage of water administrators using DSS systems:	50 percent	50 percent	50 percent
	The number of water court consultations written each year (magnitude) and the average number of structures decreed per water right application (complexity).	1,500 consultation reports. 4.0 - average no. structures per decree	1,500 consultation reports. 4.0 - average no. structures per decree	1,600 consultation reports. 4.0 - average no. structures per decree

Efficiency Measures:	Order the change in amount for headgate diversions and/or reservoir releases within 24 hours of a change in the calling water right priority on a river or creek system.	95% of time.	95% of time.	95% of time.
	The average number of water diversion or storage observations made per structure and cumulative total of observations.	2.8 obs./structure. 360,000 total annual obs.	2.8 obs./structure. 364,000 total annual obs.	2.8 obs./structure. 365,000 total annual obs.
	The average number of days to provide written consultation reports to the court within 60 days after the requisite publication period and percentage.	50 days average. 85%	45 days average. 90%	45 days average. 90%
	The average number of days to complete the analysis for county subdivision referrals and percentage of time completed within 21 days.	325 referrals. 19 days ave. 99%	350 referrals. 20 days ave. 99%	420 referrals. 20 days ave. 99%
	The average number of days to complete the analysis for temporary substitute water supply plans and percentage of time completed within 3 months.	90 Days 50%	90 Days 50%	90 Days 50%
	Completed the Rio Grande Decision Support System by December 31, 2003. Began extension of the DSS technology to the South Platte basin in July 2000.	Continue development of SPDSS.	Continue development of SPDSS.	Continue development of SPDSS.

Risk of Elimination: The elimination of this work package would threaten the physical welfare and safety of the citizens of Colorado and the base economic value of the state through the loss of an orderly and equitable system to distribute Colorado's limited water supplies. Water administration by the State Engineer's Offices assures domestic water supplies to towns/cities, irrigation water for crops, deliveries for industry and business, livestock watering, minimum stream flows to protect the environment and other beneficial uses of water will continue in time, amount and location necessary to meet the demands for water in this arid state. Without an agency in control of our limited water supplies, water wars and conflicts would develop on nearly every stream.

Program:	Water Administration
Work Package:	Interstate Compacts
Statutory Authority:	Sections 37-61-101, et seq.; 37-62-101, et seq.; 37-63-101, et seq.; 37-64-101, et seq.; 37-65-101, et seq.; 37-66-101, et seq.; 37-67-101, et seq.; 37-68-101, et seq.; 37-69-101, et seq., C.R.S. (2006)
Work Package Description:	<p>Interstate compacts are state statutes, which are first ratified by each participatory state and then are approved by the United States Congress. They seek to equitably allocate available waters among adjoining states that share interstate rivers. The State of Colorado is a participatory party in nine interstate compacts. The State Engineer is responsible for the following ongoing duties: to ensure Colorado meets its water delivery obligations to downstream states; to remain in compliance with compact provisions; and to protect Colorado's entitlement to develop unused water available to it under the compact(s).</p>
Similar or Cooperating Programs and Stakeholders (Federal, State, Local):	<p><u>Federal</u> USDI-Bureau of Reclamation – affected interest, collaborator, partner USDI-Geological Survey – affected interest, partner US Dept. of Army-Corps of Engineers – regulator, affected interest, collaborator, partner</p> <p><u>Interstate</u> Upper Colorado River Compact – regulator, affected interest, collaborator Colorado River Compact – regulator, affected interest, collaborator Arkansas River Compact – regulator, affected interest, collaborator South Platte River Compact – regulator, affected interest, collaborator Republican River Compact – regulator, affected interest, collaborator Rio Grande River Compact – regulator, affected interest, collaborator Costilla Creek Compact – regulator, affected interest, collaborator Animas-La Plata Compact – regulator, affected interest, collaborator La Plata River Compact – regulator, affected interest, collaborator Two U.S. Supreme Court decrees – regulator, affected interest Rio Grande Treaty between U.S. and Republic of Mexico – regulator, affected interest Pot Creek Agreement – regulator, affected interest, collaborator</p>

State

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

Local

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

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

Southwestern Water Conservation District – affected interest, collaborator, partner

Rio Grande Water Conservation District – affected interest, collaborator, partner

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

Northern Colorado Water Conservancy District – affected interest, collaborator, partner

Southeastern Colorado Water Conservancy District – affected interest, collaborator, partner

San Luis Valley Water Conservancy District – affected interest, collaborator, partner

Other various conservancy districts and water user organizations – affected interest, collaborator, partner

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 1.2, 2.1, 2.3, 2.7

Division Objective	Performance Indicator	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Interstate Compact Administration. Ensure Colorado meets its Interstate Compact delivery obligations to downstream states and protect Colorado's entitlement under each of the nine compacts.	Simultaneously administer Colorado intrastate water rights with river compact delivery obligations to downstream states on a daily basis. Assure downstream states receive the amount of water they are entitled to on a daily basis. Number of compacts administered to daily:	Nine	Nine	Nine
	Negotiate with water officials from Nebraska, Wyoming, and the federal government to develop river operation conditions that will provide water to protect downstream endangered species while simultaneously protecting Colorado's water entitlement in the South Platte River Compact. Frequency/schedule of negotiations:	Quarterly	Quarterly	Quarterly

	<p>Continue enforcement and water administration activities to ensure water is delivered to Kansas in compliance with the Arkansas River Compact, promulgated Rules and Regulations by the State Engineer, and judicial decisions. Number of days Arkansas River under Compact Enforcement:</p>	365 days	365 days	365 days
	<p>The Rio Grande Compact apportions water from this river system among the States of Colorado, New Mexico, and Texas. Elephant Butte Reservoir, located in southern New Mexico, is the pivotal structure in Rio Grande project storage. The Compact dictates that when this storage vessel is full and spilling, all compact credits or debits are erased. Participation by Colorado officials is necessary to mitigate adverse changes in reservoir operations that could harm Colorado's post-compact reservoir storage and the ability to use water in Colorado.</p> <p>Number of compliance discussions with downstream states:</p>	30	30	30
	<p>Collaborate with New Mexico officials to construct a water operations manual for the Costilla Creek Compact that will protect Colorado water users that are located downstream of New Mexico water storage and diversion projects.</p>	Actively applied and maintained,	Actively applied and maintained,	Actively applied and maintained.

	Represent Colorado at annual Compact meetings and/or work sessions for the Colorado River, La Plata River, Republican River, Arkansas River, Rio Grande River, Costilla Creek, South Platte River, Laramie River, and North Platte River Interstate Compacts. Number of representations:	50	50	50
Effectiveness Measures:	Deliver interstate river compact obligations to the state line in amount and time necessary to satisfy compact demands from downstream states. Percentage of daily compliance:	95%	95%	95%
	Colorado interests and compact entitlements are protected through representation, negotiation, and contact with other compact states. Compacts for which Colorado's entitlements are protected:	Nine	Nine	Nine
	Measured compact deliveries to downstream states are within 3% of compact obligations on an annual basis. Percentage of meeting target deliveries:	98%	98%	98%
<p>Risk of Elimination: Colorado is at the headwaters of nine interstate river compacts that provide specific water delivery requirements at the state boundary or limit consumptive use within Colorado. The risk of elimination of this work program is: (1) expensive litigation with downstream states over compact violations; (2) the loss of water and its associated economic value that is legally available to Colorado water users; and (3) the potential loss of Colorado's legal right to develop additional uses of water that it is entitled to under the Compacts(s).</p>				

Program:	Water Administration
Work Package:	Hydrography
Statutory Authority:	Sections 37-80-101, et seq.; CRS 37-92-101, et seq., C.R.S. (2006)
Work Package Description:	<p>The State Engineer's Office conducts stream flow measurements at various sites along the State's natural rivers and creeks to determine the amount of water available for distribution to water users (Section 37-80-102(h), C.R.S. (2006)). Flow measurements are also performed on major ditch and canal diversions to increase water administration accuracy and efficiency. The purpose of the Hydrographic program is to provide accurate, high quality "real time" stream flow data, and develop historic stream records in coordination with other state and federal entities and the water user community. Key staff record and check measurements, maintain equipment and improve the quantity and quality of data used to manage and administer water throughout the State of Colorado. At the conclusion of each water year, the State Engineer's Office compiles all stream flow information and measurements conducted throughout the year for publication. Published stream flow records describe the mean daily discharge, the instantaneous maximum, lowest mean discharge, and monthly/annual volumetric totals for a specific location on a river or stream. These annual stream flow records are computed using two critical sources of information. First, the aforementioned stream flow measurements provide a time-specific quantification of water available at a particular point. Stream flow measurements are also used as a calibration tool to adjust for changing streambed conditions that naturally occur due to seasonal flow fluctuations. Second, the State Engineer's Office maintains a series of gauging stations, which are located at important hydrologic locations throughout the state. These gauging stations contain data recorders that continuously monitor the change in river depth that is used to calculate the mean daily stream flow. This data is extremely valuable to support water management decisions and to provide current conditions and comparison with long-term data.</p> <p>The State Engineer's Office maintains a comprehensive system of remote-sensing equipment that is housed in river gauging stations to provide near-instantaneous stream flow information via satellite relay (Section CRS 37-80-102(10), C.R.S. (2006)). Intent of this satellite monitoring system is twofold: electronic access to current stream flow information allows our water commissioners to monitor fluctuating water supply conditions which promotes efficiency in water administration/distribution. The remote monitoring system also serves as an advance warning system to alert officials of imminent flooding conditions.</p>
Similar or Cooperating Programs and Stakeholders (Federal, State, Local):	<p><u>Federal</u> USDI-Bureau of Reclamation – affected interest, collaborator, partner USDI-Geological Survey – affected interest, partner, collaborator US Dept. of Army-Corps of Engineers – regulator, affected interest, collaborator, partner NOAA-National Weather Service</p> <p><u>State</u></p>

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

Local

Colorado County Commissioners and County Planners – regulator, affected interest, collaborator
 County Sheriff's Departments and Emergency Coordinators – affected interest, collaborator, partner
 Various Municipalities and Towns – regulator, affected interest, collaborator
 Water users – cities, water conservation districts, conservancy districts, industries, and farmers

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 1.2, 2.1, 2.6

Division Objective	Performance Indicator	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Hydrographic Measurements. Conduct water flow measurements to determine the amount of water available in natural rivers and creeks for distribution to water users.	Perform stream flow measurements in acceptable accuracy range as prescribed by United States Geological Survey standards for each station. Number of measurements made within accuracy standard:	3,100	3,400	3,700
	Maintain a sufficient number of river and canal gauging stations at key hydrologic locations throughout the state to accurately measure and monitor variable flow conditions throughout the year. Number of stream gauging stations:	470	485	500
	Measure ditch and canal diversions to validate measuring flume and water administration accuracy. Number of measurements made:	770	900	1000
Hydrographic Records. Compile annual stream flow information and measurements to produce annual records that describe the mean daily discharge, instantaneous flow maximum, lowest mean discharge, and volumetric totals	Compile and produce annual stream flow records that meet or exceed the analytical standards prescribed by the United States Geological Survey. Number of stations for which official records are kept.	225	231	235

Real-time Water Data Collection. Maintain the remote-access satellite monitoring system that provides near-instantaneous stream flow information	Minimize the remote-sensing equipment downtime that results in lost data and reporting capabilities. Percentage of downtime:	< 3%	< 3%	<3%
	Increase the number of river gauging stations to include remote-sensing river flow hardware systems. Number of gages added:	15	15	15
Effectiveness Measures:	Conduct at least 15 stream flow measurements at river gauging sites that operate year-round. Percentage of sites with at least 15 measurements:	100%	100%	100%
	Percentage of stations for which remote-access satellite information is the primary source of data collection for producing annual stream flow records.	100%	100%	100%
Efficiency Measures:	By May 1 st of each year, publish the preceding water year's annual stream flow records. Number of records submitted for publications before May 1 st :	220	231	235
	Minimize the percentage of downtime for the satellite monitoring system. Percentage of uptime:	99%	99%	99%

Risk of Elimination:

Elimination of this program would harm the ability of DWR to administer the water rights of the state. The stream gauging stations provide the basic stream flow data to all water management entities. Decisions concerning water supply would have no factual basis without the information produced by the stream flow data system. Elimination of the program would also eliminate the advance warning system to alert officials, dam operators, emergency managers of imminent flooding or high water conditions. The near real-time stream flow information is used extensively by many of the citizens of the state, for water data and, other information including rafters, fishermen, and the companies who do business in these recreational fields.

Program:	Water Administration
Work Package:	Groundwater
Statutory Authority:	Sections 37-80-101, et seq.; 37-81-101, et seq.; 37-82-101, et seq.; 37-83-101, et seq.; 37-89-101, et seq.; 37-90-101, et seq.; 37-90.5-101, et seq.; 37-92-101, et seq., C.R.S. (2006)
Work Package Description:	<p>The State Engineer's Office is responsible for all well permitting and enforcement actions in Colorado related to groundwater (Section 37-90-101, et seq., C.R.S. (2006)). Groundwater development is an increasing source of domestic water supply in Colorado to both individual residences in rural communities and to municipalities that use large capacity wells. Groundwater wells also provide irrigation water to over two million acres of cultivated farmland, livestock watering, and to a variety of commercial/ industrial operations located throughout the state.</p> <p>Opposed to natural stream flow, there is a significant amount of groundwater located in Colorado's front range that is not tributary to the streams, or it essentially stays within the underground aquifers until it is pumped out. In recognition of the unique and complex intricacies that are associated with the management of groundwater, the General Assembly created the Colorado Groundwater Commission (Section 37-90-104, C.R.S. (2006)). The Commission is composed of twelve individuals with management and adjudicatory responsibility for groundwater contained within eight designated groundwater basins located in eastern Colorado. The State Engineer serves as Executive Director of the Commission. The State Engineer's Office provides staff support to the Commission in the performance of its duties. This support includes groundwater well permitting, coordination of activities with the thirteen local Groundwater Management Districts, and enforcement actions necessary to protect existing water rights.</p> <p>Groundwater is recognized as an integral source of water supply in Colorado. However, by virtue of its physical and unseen characteristics it is more difficult to quantitatively manage this resource in comparison with surface waters. Therefore, the State Engineer's Office conducts hydrogeologic investigations and studies to define the essential characteristics of Colorado aquifers (Section 37-80-102(7), C.R.S.). These studies include groundwater mapping, monitoring, and investigative research that is necessary to determine water table depths, potential and safe aquifer yields, the correlation with surface stream flow, the location and quantification of groundwater recharge, and changes in these characteristics over time, location, and use.</p>
Similar or Cooperating Programs and Stakeholders (Federal, State, Local):	<p><u>Federal</u> USDI-Geological Survey – affected interest, partner EPA – regulator, affected interest</p> <p><u>Tribal</u> Southern Ute Indian Tribe – affected interest, collaborator Ute Mountain Indian Tribe – affected interest, collaborator</p>

State

CDNR-Division of Wildlife – regulator, affected interest, collaborator, partner
 CDNR-Geological Survey – regulator, affected interest, collaborator, partner
 CDNR-Mined Land Reclamation – regulator, affected interest, collaborator, partner
 CDNR-Oil & Gas Conservation Commission – regulator, affected interest, collaborator
 CDNR-State Parks – affected interest, collaborator, partner
 CDNR-Water Conservation Board - affected interest, collaborator, partner
 CDPHE-Water Quality Control Commission – regulator, affected interest
 CDPHE-Water Quality Control Division – regulator, affected interest, collaborator, partner

Local

Thirteen Ground Water Management Districts – regulator, affected interest, collaborator
 Colorado County Commissioners and County Planners – regulator, affected interest, collaborator
 Colorado Ground Water Commission – regulator, affected interest, collaborator, partner
 Various Municipalities, Towns, and Conservation Districts – regulator, affected interest, collaborator
 Water Users – affected interest, collaborator

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 1.2, 1.7, 2.1, 2.3, 2.6, 2.7

Division Objective	Performance Indicator	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Groundwater: Fulfill statutory well permitting requirements to review, analyze, and take final agency action on pending water well applications. Support Groundwater Commission in the eight designated groundwater basins and coordinate activities with local groundwater management districts. Conduct hydrogeologic investigations into Colorado aquifer properties.	Process and take final agency action on submitted well permit applications within 45 days of receipt. Number of permit applications processed:	8,120 app's	9,000 app's	8,500 app's
	Monitoring-Hole Notices within 90 days of receipt. Number processed:	1000 Monitoring Notices	1000 Monitoring Notices	900 Monitoring Notices
	Conduct annual hydrogeologic investigations into Colorado groundwater aquifer characteristics, storage volumes, and depth to water table. Number of investigations conducted:	11	11	11

	Provide geologic and hydrogeologic review and consultation to pending water well applications, enforcement actions, and judicial proceedings. Number reviews conducted:	700	700	700
	Continue annual measurement and monitoring of static water level levels for numerous wells statewide. Prepare investigative study findings and water level trends for publication. Number of wells measured:	1,200	1,200	1,200
Effectiveness Measures:	The percentage of well permit applications acted upon within the statutory requirement of 45 days.	95%	95%	95%
	The percentage of Monitoring-Hole Notices that are acted upon within 90 days of receipt.	Monitoring Notices-100%	Monitoring Notices-100%	Monitoring Notices-100%
	The number of geologic or hydrogeologic consultations provided to pending water right applications or groundwater enforcement actions.	300	300	300
	Annual measurement and publication of the static water level in groundwater wells throughout the state.	1,200 wells	1,200 wells	1,200 wells
Efficiency Measures:	The average numbers of days to complete the analysis for a well permit application.	35	35	35
	The average number of days to act upon Monitoring-Hole Notices.	1	1	1
	The average number of days to complete geologic or hydrogeologic consultations for pending water right applications or groundwater enforcement actions.	2.5 days	2.5 days	2.5 days
	Increase the scope of static water table level to include additional wells that are beyond the current field investigation. Number of measured wells increased:	10 wells	15 wells	12 wells

Risk of Elimination:

Groundwater is an integral source of water supply in Colorado. Elimination of this program would harm the ability of DWR to permit groundwater wells while protecting existing water rights. Further, it is necessary to conduct on-going studies to monitor groundwater aquifers to determine how much water remains available for pumping or how far down the water table has receded over time. Unlike natural stream flows, bedrock groundwater aquifers are not replenished by annual spring runoff and careful management of this non-renewable resource is very important.

**FY 2007-2008
DIVISION OF WATER RESOURCES**

Program Summary

Program Title: Public Safety

Line Items: Personal Services, Operating Expenses, Dam Emergency Repair, Federal Grant,
Indirect Cost Assessment

Change Request(s): None.

Federal/State Statutory and Other Authority: Sections 37-87-101, et seq.; 37-91-101, et seq., C.R.S. (2006)

Program Description:

The Division of Water Resources is charged with protecting the public and water resources through two important statutory authorities. The public safety of the citizens is accomplished through execution of the dam safety program and water well construction standards development and enforcement. The surface and groundwater resources are also protected through the effective implementation of these programs.

The mission of the Dam Safety program is to prevent loss of life, prevent and/or reduce property damage, and to protect the State's water supplies from the failure of dams. The Dam Safety program assures a safe environment related to the design, construction, and operation of dams and reservoirs in accordance with Section 37-87-101 through 125, C.R.S. and Rules and Regulations for Dam Safety and Construction. The program includes the enforcement of a comprehensive set of regulations, policies, and procedures for the construction and maintenance of dams, the safe operation of reservoirs, and emergency preparedness. The safe storage level is determined by the review and approval of engineered plans for the construction and repair of dams, and regular safety evaluations of existing dams and reservoirs by professional engineers.

The mission of the Division of Water Resources and The Board of Examiners for Water Well Construction and Pump Installation Contractors is the protection of the groundwater resources and public safety. This is accomplished through the proper licensing of contractors and the development and enforcement of rules and regulations for the proper construction of water wells, monitoring and observation wells, and pump installation. The Division of Water Resources and The Board of Examiners for Water Well Construction and Pump Installation Contractors, in accordance with Section 37-91-101 through 112, C.R.S. are responsible to safeguard the public health and to protect and preserve the groundwater resources of the State of Colorado. The Board promulgates and enforces Water Well Construction Rules related to the minimum construction standards for water wells, monitoring wells and pump installation and administrative rules regarding licensure, disciplinary action and correction of improperly constructed wells.

Additional Required Information

Trends and Other Baseline Information

Dam Safety Program: The population growth is impacting the activities associated with the protection of the public from loss of life and reduction of property damage from dam failure. The development of homes, businesses and recreation below existing dams results in an increase in the hazard classification and requires more frequent inspection, evaluation and often, structural modification to the dam. In some cases the costs of modification exceed the owner's capability; as a result, water storage is decreased through removal or restriction.

The population growth and associated development continue to have incremental impact on the Dam Safety Program; the number of dams requiring annual and biennial safety inspections/evaluations increases each year due to downstream development. The number of class I (high hazard) dams has increased 26% since 1991, from 259 to 327 dams. This increased workload reduces the time available for follow-up inspections, classification analysis, emergency preparedness plan coordination and review, inspections of dams designated as Hazard Class II and III, hydrologic studies and other technical evaluations. The impacts are incremental changes that without increased resources will eventually have cumulative negative effect on the public safety unless additional resources are provided.

Well Construction: The population growth is impacting the activities associated with the water well and monitoring well construction, public health and groundwater protection. The number of wells increases each year, which increases the risk of aquifer contamination, and reduces the percentage of wells inspected. During the last 5 years the Division of Water Resources has issued approximately 10,000 permits annually. The increased number of wells also increases the number of customer contacts related to well construction, performance and contractor activities, resulting in increased staff time in the evaluation and follow-up of complaints and general information. The number of licensed contractors continues to slightly increase. Field inspections of completed wells and well construction are part of the new well inspection program. The well inspectors will greatly improve the public safety and groundwater protection. The Board of Examiners and DWR staff process between 350 – 400 inquiries and complaints annually.

Assumptions and Calculations

Dam Classification	Number	Classification Description
I	327	Failure likely to result in loss of life
II	314	Failure likely to result in significant property damage
II	1,024	Failure likely to result in minimal property damage
IV	214	Failure likely to result in damage to dam owner's property
Restricted Storage	193	Dams with restricted water storage due to structural problems

The trends identified and the increasing number of requests from both contractors and well owners for a more active well construction inspection program indicate a need for additional staff in the near future to meet the customer requirements. The impacts of the growth and development trends are amplifying the need for closer inspection and increased education of the contractors and well owners. The impacts are incremental changes that will eventually have cumulative negative effect on the public safety unless additional resources are provided.

Similar or Cooperating Programs and Stakeholders (Customers)

Customer	Requirement
Dam Safety	
Down stream property owners and the public	Direct protection of life and property for privately owned land and property located down stream of the dam(s) and direct protection of local and state facilities located down stream of the dam(s). Indirect reduction in emergency response and infrastructure rebuilding expense due to preventable failure of dams. Necessary emergency preparedness plans prepared.
Water Users	Preservation/conservation of water for beneficial use within the State of Colorado, indirect benefits for recreation, wildlife, groundwater recharge and aesthetics.
Dam Owners	Inspection and evaluation of structural integrity and safe water storage level and maintenance review.
Well Construction	
Well owner	Properly constructed water well through the enforcement of and compliance with rules, regulations and statutes for licensing and well construction and pump installation. Protection of the groundwater aquifer from contaminates to assure a long-term water use and public safety.
Water user and public	Resource protection and protection of the public health through properly constructed wells, properly installed pumping equipment by licensed contractors.
Licensed contractor	Equitable enforcement of the rules, regulations and statutes, communication coordination and education on well construction, pump installation and industry standards.

Program:	Public Safety
Work Package:	Dam Safety
Statutory Authority: Sections 37-87-101 through 125, C.R.S. (2006) and Rules and Regulations for Dam Safety and Construction.	
Work Package Description:	
<p>The mission of the Dam Safety program is to prevent loss of life, prevent and/or reduce property damage, and to protect the State's water supplies from the failure of dams. The Dam Safety program assures a safe environment related to the design, construction, and operation of dams and reservoirs in accordance with Section 37-87-101 through 125, CRS, and Rules and Regulations for Dam Safety and Dam Construction.</p> <p>The program includes the enforcement of a comprehensive set of regulations, policies, and procedures for the construction and maintenance of dams, the safe operation of reservoirs, and emergency preparedness. The safe storage level is determined by the review and approval of engineered plans for the construction and repair of dams, and regular safety evaluations of existing dams and reservoirs by professional engineers.</p> <p>The statutes specify that a safety inspection include the review of previous inspection reports and drawings, site inspection of the dam, spillways, outlet facilities, seepage control and measurement system, and permanent monument or monitoring installations. The safety inspection also includes an internal inspection of the outlet works, an evaluation of the hydrologic adequacy of the spillway, a review of the hazard classification, and enforcement of the requirement to maintain an emergency preparedness plan. Construction inspections are also important in order to assure that the approved plans are being followed, and to assure changed conditions do not jeopardize the safety of the design.</p>	
Similar or Cooperating Programs and Stakeholders (Federal, State, Local):	
<p><u>Federal:</u> The DWR currently has Memorandum of Understanding or Agreements (MOU or MOA) for coordinated dam safety activities with the following:</p> <ul style="list-style-type: none"> US Bureau of Reclamation: coordination, collaboration US Army Corps of Engineers: coordination, collaboration Bureau of Land Management: coordination, collaboration US Forest Service: coordination, collaboration US Air Force Academy: coordination, collaboration <p>Additional MOU or MOA's are being developed with Ft. Carson Army Post and Federal Energy Regulatory Commission. The Federal Emergency Management Agency and the DWR coordinate emergency activities.</p> <p><u>State:</u> The DWR has a MOU with the Division of Wildlife for coordinated dam safety activities.</p> <p><u>Local:</u> The staff works closely with Urban Drainage, Local Emergency Managers and city and County agencies on dam safety and</p>	

construction issues.

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.7, 2.1

Division Objective	Performance Indicator	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Determination of the safe storage level of dams and reservoirs through a safety evaluation and inspection program. The evaluations and inspections consist of on-site inspections to evaluate the physical condition of the dam, spillway capacity through hydrologic reviews, current Emergency Preparedness Plans, outlet inspections, monitoring data review, and other engineering and operational items	Conduct safety inspections and follow-up inspections of jurisdictional dams in accordance at the frequency required coincident with the hazard classification and current rules and policy.	825	800 ¹	800
	Conduct hydrologic evaluations in accordance with current Rules, policies and procedures. Anticipating drought-triggered evaluations to begin in FY 06-07.	5	15	15
	Emergency Preparedness Plans are completed in accordance with current Rules, policies and procedures.	100%	100%	100%
Review and approval of plans and specifications for the construction and repair of jurisdictional dams in accordance with the Rules and Regulations for Dam Safety and Dam Construction.	Review and approval of the design, construction and modifications of dams will be accomplished in accordance with the guidelines and Rules.	50	40	30
	Field inspection of dam and appurtenant structures under construction to assure construction is in accordance with the approved plans and specifications.	190	200	200
Promulgation, implementation and enforcement of statutes and Rules governing the dams within the	Restrictions are imposed and enforced on reservoir storage as determined by inspections for public safety	185	190	195 ²

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

² Aging infrastructure and spillway evaluation above 7,500 feet.

State of Colorado for the public safety and resource protection.	The State Engineer review and revise Rules and Regulations for Dam Safety and Dam Construction every five years.	In progress	Complete	Complete
Effectiveness Measures	Percent of required dam inspections completed.	100%	100%	100%
	The percentage of Design Reviews completed within 180 days.	100%	100%	100%
Efficiency Measures	Average number of days to complete evaluation of data and perform dam inspections to determine reservoir safe storage level.	4	4	4
<p>Risk of Elimination: Elimination of the Dam Safety program increases the risk of dam failure resulting in potential loss of life and property damage. In addition, elimination of the program is likely to result in the construction of dams and reservoirs by unlicensed engineers, non-engineers and engineers without the necessary knowledge, experience and skill to design and construct these high-risk structures. A large portion of the existing dams will not be maintained or will be maintained at a significantly lower level resulting in increased failure incidents threatening life, property and water storage.</p>				

Program:	Public Safety
Work Package:	Well Construction
Statutory Authority:	Sections 37-91-101 through 112, C.R.S. (2006)

Work Package Description: The Division of Water Resources and The Board of Examiners for Water Well Construction and Pump Installation Contractors, in accordance with Section 37-91-101 through 112, C.R.S. are responsible to safeguard the public health and to protect and preserve the groundwater resources of the State of Colorado. The Board promulgates and enforces Water Well Construction Rules related to the minimum construction standards for water wells, monitoring wells and pump installation and issues licenses for water well construction and pump installation contractors.

Similar or Cooperating Programs and Stakeholders (Federal, State, Local):

Federal: Environmental Protection Agency: The Rules and Regulations are consistent with EPA guidelines for monitoring and observation wells.

State: Water Quality Control Division: MOA concerning protection of aquifers through proper well construction. DMG – MOA concerning monitoring holes and wells.

Local: Counties: Abandonment and water quality issues (e.g. leach fields).

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 1.7, 2.1, 2.3, 2.7

Division Objective	Performance Indicator	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Promulgation, implementation and enforcement of statutes and Rules governing the construction of water wells, monitoring wells, pump installation and licensing of water well construction and pump installation contractors within the State of Colorado for public safety and resource protection.	Initiate appropriate enforcement action for compliance with the Rules and Statutes. Chief Inspector hired during FY 05-06.	82	100	100
	Review of construction reports, pump installation reports, and plugging and abandonment reports for compliance with the Rules.	13,558	12,000	12,000

Monitor water well and monitoring well construction and abandonment through the review of well completion and test reports, pump installation reports, and field inspection and observation for compliance with the Rules to assure the public safety and resource protection.	Complete construction inspections and observations.	2,583	3,000	2,750
	Issue the appropriate licenses to license applicants upon successful completion of the established requirements.	8	10	10
Properly license contractors in accordance with the statues and Rules through examination and renewal.	Issue renewal of licenses in accordance with statues and rules.	268	280	290
	Percentage of filed complaints resulting in disciplinary action by the BOE.	90%	90%	90%
Effectiveness	Percentage of License renewals accomplished by March.	100%	100%	100%
Efficiency	Percentage of License renewals accomplished by March.	100%	100%	100%
<p>Risk of Elimination: The elimination of water well construction and pump installation licensing, regulation, and enforcement activities would result in improperly constructed wells, monitoring and observation wells, improperly abandoned wells, and improperly installed pumps, creating greater risk of groundwater contamination, water contamination, disease, well contamination, increased number of open and illegal wells. This collectively would reduce protection of public safety.</p>				

FY 2007-2008
DIVISION OF WATER RESOURCES

Program Summary

Program Title: **Public Information Services**

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

Change Request(s): **None.**

Federal/State Statutory and Other Authority: Section 24-72-201, et seq., C.R.S. (2006); Section 37-80-102, C.R.S. (2006)

Program Description

The State Engineer's Office is responsible for the collection, preservation and dissemination of water records and information. The purpose of the Water Records Information Services program is to collect data, preserve it, and disseminate it to the public. Many of these documents are 100 years old, and all of them affect property values. Water Engineers and Commissioners also use these data to administer water rights, conduct our dam safety and well drilling safety programs, and evaluate well permits. Our staff aids the public and other staff members by interpreting the complex legal and geophysical language and guiding them through the regulatory processes. We also operate and maintain an IT infrastructure of servers, network, desktops, and web sites that disseminate data and information to our public and internal users. Our databases maintain and provide a repository of vital data on water resource uses for over 100 years of record of this activity. We provide this valuable data via the Internet, as well as on CD-ROMs, or via email attachments, in a variety of useful formats.

The services we provide directly affect the citizens of Colorado. For example, when a family purchases a home with an existing well, statutes require that the ownership information on the well be changed to the new owner. The new owner calls the Denver Records section and obtains a "Change of Ownership" form, or downloads it from our web site. Associated data are then updated. However, often the new owner does not have the original permit and does not know the permit number. We help that owner find the permit and change the name.

We provide service directly to water attorneys. For example, in a dispute over water, attorneys can obtain information regarding the right of each party to divert water and can obtain the original decrees to read any imposed limitations. This type of research often takes days when there are many water rights involved. We help them research their cases by directing them to the appropriate files, and interpreting geophysical and water administrative issues.

The delivery of water information has been revolutionized in the last few years. Well permit documents have been scanned and stored digitally in our imaging system. This central database and software was written to allow users to access these data quickly, and more than one person can read the same document simultaneously. Our 7 million digital documents will eventually be web-enabled to allow quick retrieval via the Internet. By imaging over 800 documents daily, we have now completed all of the paper well permits, map and filing statements, deemed consent maps, dam construction drawings, 100 years of diversion records, water court resumes, CWCB permit documents, and straight-line diagrams. We are currently imaging water court decrees from the 1800s through 1979. This service to the public is valuable because it preserves and protects valuable public documents, and enables our customers to retrieve information without traveling to Denver.

Additional Required Information

Trends and Other Baseline Information

The demand for information seems directly correlated to the population growth Colorado is experiencing. An ever-increasing demand for water, a limited natural resource, dictates that the dissemination of information to water users be performed in the most effective manner possible. The frequent conversion of traditional irrigated lands to housing subdivisions dramatically increases the complexity of water engineering and administration, which requires more education and utilization of our information by the citizens of Colorado, and efficient access to records of these activities for use by our own staff.

We cater to many Colorado residents including single-family homeowners, attorneys, developers, rafting and skiing industries, fishermen, and research scientists. The Web has allowed us to reach many more customers, and provide more timely and effective data. We put a counter on our Streamflow page and we are averaging close to 3,500 visits per day, mostly by staff and water users. The Streamflow web page also delivers critical flood warning data to the National Weather service and our Water Commissioners.

Similar or Cooperating Programs and Stakeholders (Customers)

Customer of Public Information Services	Requirement
Recreational Water Users	Skiing, rafting, and fishing are popular sports in Colorado, all of them requiring water information. Skiing uses snow pack data and requires water rights information. Rafting and fishing are often affected by upstream diversions or reservoir releases and direct access to real-time data are crucial.
Municipal Water Users	Large municipal water users like Denver Water are integrally tied to our database via the internet. Real-time stream flow and river call data is vital to their water administration, allowing them to divert water for their municipalities.
Agricultural Water Users	Rural farmers and ranchers use these services to retrieve water right priority information to see how they will affect their water usage.
Well Owners	Our Web page enables efficient retrieval of data, and allows us to better serve the public by decreasing the time needed to evaluate a permit. Several well permit documents are available via the Internet.
USGS	We share mapped data and mapping projects with the USGS located in Denver to improve our cost effectiveness.
USFS	The USFS uses our data and analysis capabilities to evaluate the need for in-stream flow water rights on streams within forest boundaries.
Conservancy Districts	These agencies use all of our data from diversion records to water right decrees for planning and decision-making.
Water Attorneys	When a dispute occurs or a new water right is requested, water attorneys access our databases for research on decrees, and rulings. Digitized historical diversion records, along with the court decree information, are invaluable data used in that research.
Consulting and Water Engineering firms	These firms use all of our data for decision making and planning. Often they download our entire database to use in modeling and planning.
Water Congress	The primary use is for planning and research.
USBR	The USBR uses our mapped data to aid in regional environmental studies.

Assumptions and Calculations

The information and statistics contained within the Prioritized Objectives and Performance Measures are derived from records gathered by the Records section staff.

Statistical information in water well permitting and construction is obtained from DWR's wells database. Hydrogeologic statistics are available in workload measures database maintained by DWR's Geotechnical Branch.

Additional Narrative Justification

Our Public Opinion Survey polls the primary water users in Colorado as an internal assessment tool aimed at providing better service to our customers. The water users polled are Water Conservancy Districts, Water Attorneys, Water Engineering Firms and Consultants, Water Congress, and several water related Boards and Commissions. In 1996, Data Management achieved second place to Water Administration as the most important service to the public. In 1999, Data Management received a 5.5 level of importance out of 8 possible points, and identified our largest weakness as the need for more on-line services including data access. In 2005, Data Management still ranked among the services most requested by our customers.

Information Technology Services focuses on the collection and dissemination of data. We are undergoing a significant shift in paradigm due to the web and e-government. Our dissemination via on-line services has increased exponentially. This has moved our agency from providing information during traditional hours (8-5) to a 24-hours-per-day 7-days-a-week operation. Our effectiveness has increased and our customers' satisfaction has improved.

Water law, administration, and allocation are complex in nature. Often, citizens of Colorado do not have the water experience necessary to understand the documents. For example, the State of Colorado has historically used a system known as the Public Land Survey System (section, township, range) to identify the ground location of wells and water rights. This system can be cumbersome and difficult to use. Our IT staff has helped individuals interpret location descriptions, by providing software that can convert these locations into more familiar coordinates. Without highly skilled IT staff to provide these services, the citizens of Colorado would become frustrated and have many more difficulties navigating the regulatory process.

Program:	Public Information Services
Work Package:	Water Records Services
Statutory Authority:	CRS-24-72-201, 37-80-102

Work Package Description: The State Engineer's Office is responsible for the collection, preservation and dissemination of water records and information. The purpose of the Water Records Information Services program is to collect data, preserve it and disseminate it to the public. Many of these documents are 100 years old, and all of them affect property values. Water Engineers and Commissioners also use these data to administer water rights and evaluate well permits. Our staff aids the public by interpreting the complex legal and geophysical language and guiding them through the regulatory processes.

Similar or Cooperating Programs and Stakeholders (Federal, State, Local):

Federal

USDI-Bureau of Reclamation – affected interest, collaborator, partner
 USDI-Bureau of Land Management – affected interest, collaborator, partner
 USDI- Fish and Wildlife Service - regulator, affected interest, collaborator
 USDI-Geological Survey – affected interest, partner
 USDA – Forest Service – regulator, affected interest, collaborator, partner
 US Dept. of Army-Corps of Engineers – regulator, affected interest, collaborator, partner
 NWS – National Weather Service - affected interest, collaborator, partner

State

CDNR-Water Conservation Board - affected interest, collaborator, partner
 CDNR-Division of Wildlife - regulator, affected interest, collaborator, partner
 CDNR-Division of Parks - regulator, affected interest, collaborator, partner
 CDNR-Geological Society/ Mined Land Reclamation – regulator, affected interest, collaborator, partner
 CDPHE-Water Quality Control Commission – regulator, affected interest
 CDPHE-Water Quality Control Division – regulator, affected interest, collaborator, partner

Tribal

Southern Ute Indian Tribe - affected interest, collaborator
 Ute Mountain Ute Indian Tribe – affected interest, collaborator

Local

Colorado County Commissioners and County Planners – regulator, affected interest, collaborator
Various Municipalities and Towns – regulator, affected interest, collaborator
Colorado River Water Conservation District – affected interest
Southwestern Water Conservation District – affected interest
Republican River Water Conservation District – affected interest, collaborator, partner
Rio Grande Water Conservation District – affected interest
Northern Colorado Water Conservancy District – affected interest
Southeastern Colorado Water Conservancy District – affected interest
San Luis Valley Water Conservancy District – affected interest
Other various conservancy districts and water user organizations – affected interest

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.1, 2.4, 2.5, 2.7, 2.9

Division Objective	Performance Indicator	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Provide efficient and helpful service to the public in the access and understanding of the Division's water records	Number of public contacts via phone, mail or personal visits and responses to contacts.	55,000	56,000	56,000
Make information available on an appropriate media, and in a user-friendly manner.	The variety of media for data dissemination. The customers often need data in different formats. We offer the standard formats.	CDs & Disks: 125 sent Email/Digital: 175 sent Paper doc's: 96,000 sheets Website: 120 requests	CDs & Disks: 150 sent Email/Digital: 225 sent Paper doc's: 98,000 sheets Website: 140 requests	CDs & Disks: 150 sent Email/Digital: 225 sent Paper doc's: 98,000 sheets Website: 140 requests
	Percent of requested documents that customers can retrieve digitally. Eventually we will achieve 99% digital.	75 %	80 %	85%

	The average time it takes to fill an order for imaged documents / retrieve imaged docs.	10 min's / 15 sec's	10 min's / 15 sec's	10 min's / 15 sec's
	The average time it takes to fill an order for paper documents / retrieve paper docs.	15 min's / 1 min.	15 min's / 1 min.	15 min's / 1 min.
	Number of customers requesting documents.	110/day	110/day	110/day
Collect, protect and preserve incoming and historic water records.	Number of new documents collected per day.	800/day	800/day	800/day
	Number of new documents / total documents imaged per year.	230,000 / 750,000	230,000 / 300,000	230,000 / 300,000
Effectiveness Measures	Our customer survey measures the satisfaction of customers. Our effectiveness can be measured by their response to our service.	Overall "Good"	Overall "Good"	Overall "Good"
Efficiency Measures	Average amount of time spent with walk in customer. (Recent increase to train customers on new systems.)	7 minutes	10 minutes	10 minutes
Increase efficiency and provide helpful service to the public in the access and understanding of the Division's water records.	Maintain schedule of filing, maintenance and purging of documents. Schedule is 1 day/month.	Maintained 100% of time.	Maintained 100% of time.	Maintained 100% of time.
	Ability of customer to locate information independently. This measures our ability to teach repeat customer the systems.	40 %	45 %	45 %

Risk of Elimination:

The elimination of this work package would threaten the physical welfare and safety of the citizens of Colorado and the base economic value of the state through the loss of an orderly and equitable system to distribute Colorado's limited water supplies. Water records and data are a vital source of information for water administrators and Colorado citizens. Elimination of this program would harm the people of Colorado because we could not collect, preserve, or disseminate data that legally define a person's right to obtain water.

Examples of harm might include:

A single-family homeowner would not know the value of his or her property if the well permit were lost or damaged.

A farmer needing to irrigate crops could potentially not receive his allotment of water if the information regarding other water rights on his stream were lost or damaged. This would lead to water disputes, loss of crops, and economic harm. Disputes among water users could not be resolved without access to the water right priority information.

Groundwater is an integral source of water supply in Colorado. Without documents defining the pumping rates for wells, enforcement could not occur. Over-pumping could prematurely deplete bedrock groundwater aquifers, which are not replenished by annual spring runoff. Careful management of this non-renewable resource is very important.

Program:	Public Information Services
Work Package:	Information Technology Services
Statutory Authority:	Sections 24-72-201 and 37-80-102, C.R.S. (2006)

Work Package Description: The purpose of the Information Technology Services is to provide software, hardware, and connectivity to the employees of Water Resources to enable them to perform their jobs efficiently and effectively. In addition, we collect, preserve and disseminate data to the public. Technology has fundamentally changed the way employees work. For example, they rely on real-time stream flow data to administer water, and some public entities like irrigation and rafting companies use this service hourly. Well permitting and many other necessary functions have been completely automated. The phone system, email systems, and databases all rely on IT staff to make the systems work optimally and reliably. Information Technology Services is essential for this agency to function. Maintaining, supporting and operating these systems are critical to the continuity of all other aspects of Water Resources.

Similar or Cooperating Programs and Stakeholders (Federal, State, Local):

- Federal
 USDI-Bureau of Reclamation – affected interest, collaborator, partner
 USDI-Bureau of Land Management – affected interest, collaborator, partner
 USDI- Fish and Wildlife Service - regulator, affected interest, collaborator
 USDI-Geological Survey – affected interest, partner
 USDA – Forest Service – regulator, affected interest, collaborator, partner
 US Dept. of Army-Corps of Engineers – regulator, affected interest, collaborator, partner
 NWS – National Weather Service - affected interest, collaborator, partner
- State
 CDNR-Water Conservation Board - affected interest, collaborator, partner
 CDNR-Division of Wildlife - regulator, affected interest, collaborator, partner
 CDNR-Division of Parks - regulator, affected interest, collaborator, partner
 CDNR-Geological Society/ Mined Land Reclamation – regulator, affected interest, collaborator, partner
 CDPHE-Water Quality Control Commission – regulator, affected interest
 CDPHE-Water Quality Control Division – regulator, affected interest, collaborator, partner
- Tribal
 Southern Ute Indian Tribe - affected interest, collaborator
 Ute Mountain Ute Indian Tribe – affected interest, collaborator

Local

Colorado County Commissioners and County Planners – regulator, affected interest, collaborator
Various Municipalities and Towns – regulator, affected interest, collaborator
Colorado River Water Conservation District – affected interest
Southwestern Water Conservation District – affected interest
Republican River Water Conservation District – affected interest, collaborator, partner
Rio Grande Water Conservation District – affected interest
Northern Colorado Water Conservancy District – affected interest
Southeastern Colorado Water Conservancy District – affected interest
San Luis Valley Water Conservancy District – affected interest
Other various conservancy districts and water user organizations – affected interest

PRIORITIZED OBJECTIVES AND PERFORMANCE MEASURES

Department Objectives: 1.8, 2.3, 2.6, 2.7, 2.9

Division Objective	Performance Indicator	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Make information available on appropriate media, and in a user-friendly manner.	The variety of media for data dissemination. The customers often need data in different formats. We offer the standard formats.	CDs & Disks: 125 sent Email/Digital: 175 sent Paper doc's: 96,000 sheets Website: 120 requests	CDs & Disks: 150 sent Email/Digital: 225 sent Paper doc's: 98,000 sheets Website: 140 requests	CDs & Disks: 150 sent Email/Digital: 225 sent Paper doc's: 98,000 sheets Website: 140 requests
	GIS digital mapping capability.	Added security and functionality for expanded internal use.	Will integrate with additional existing database applications for external use.	Will integrate with additional existing database applications for external use.
	Number of times the Water Talk system is called per day / DWR home page visits per day (new format rolled out June 2005).	254 / 1,189	250 / 1,200	250 / 1,200

Risk of Elimination:

The elimination of this work package would threaten the physical welfare and safety of the citizens of Colorado and the base economic value of the state through the loss of an orderly and equitable system to distribute Colorado's limited water supplies. Water records and data are a vital source of information for water administrators and Colorado citizens. Elimination of this program would harm the people of Colorado because we could not collect, preserve or disseminate data that legally define a person's right to obtain water.

Examples of harm might include:

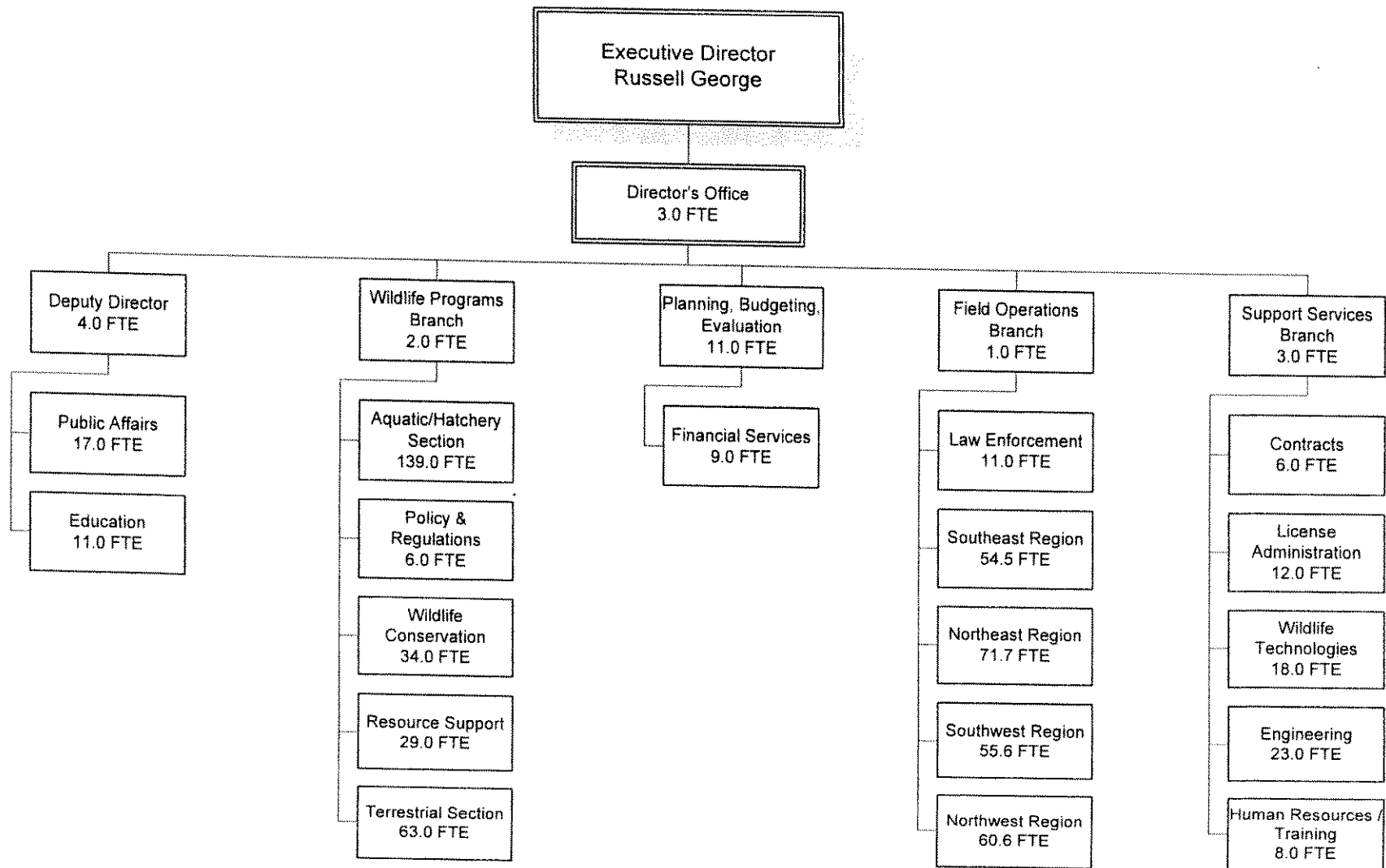
- A single-family homeowner would not know the value of his or her property if the well permit information were lost or damaged.
- A farmer needing to irrigate crops could potentially not receive his allotment of water if the information regarding other water rights on his stream were lost or damaged. This would lead to water disputes, loss of crops, and economic harm. Disputes among water users could not be resolved without access to the water right priority information.

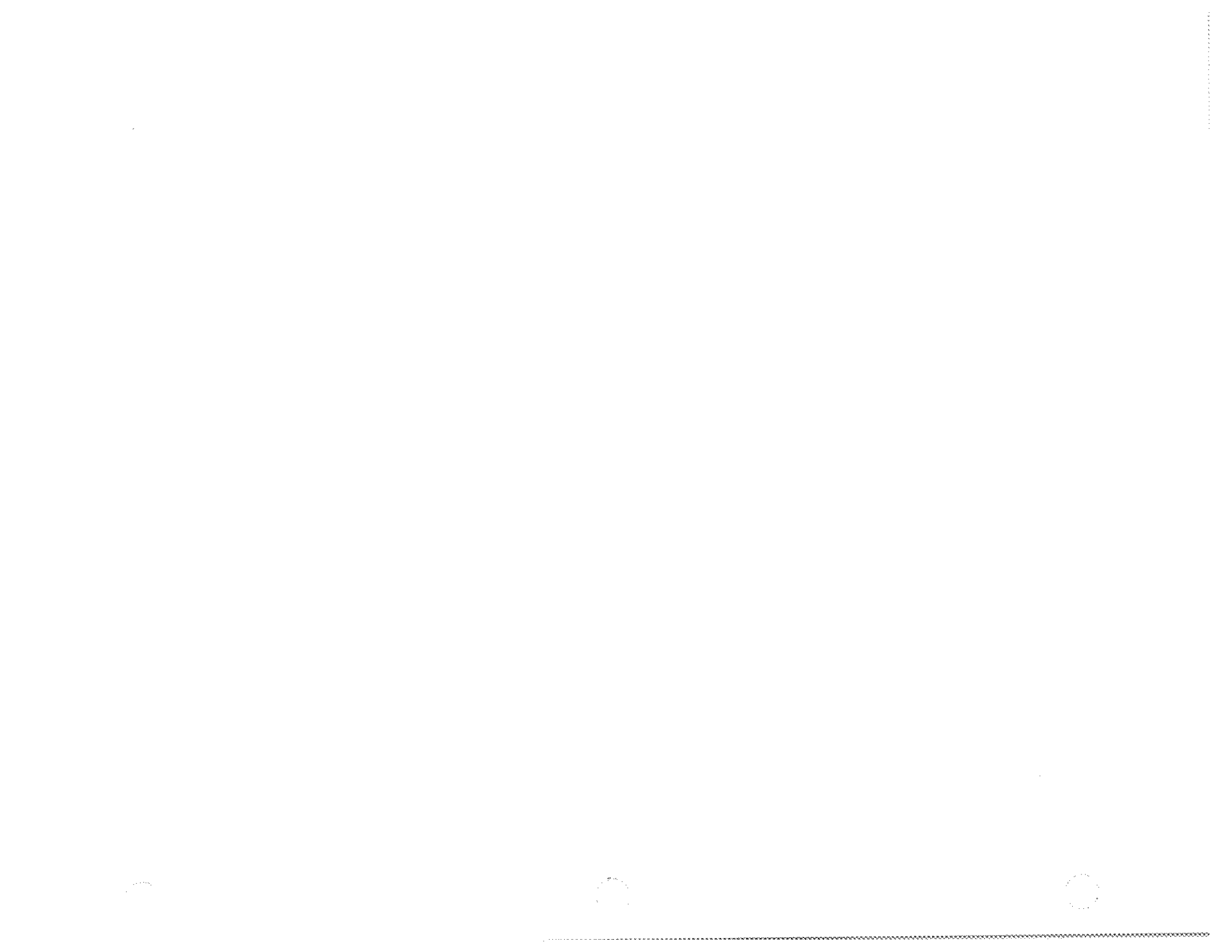
Groundwater is an integral source of water supply in Colorado. Without documents defining the pumping rates for wells, enforcement could not occur. Over pumping could prematurely deplete bedrock groundwater aquifers, which are not replenished by annual spring runoff. Careful management of this non-renewable resource is critical.

If the real-time stream flow data were not available, rafters could potentially be on the river during a dangerous reservoir release, anglers would have difficulty knowing when the streams were going to have large fluctuations due to river calls, and water commissioners could not administer water effectively resulting in water disputes.

Colorado Division of Wildlife

August 31, 2006





Program Crosswalk

Program Title: Wildlife Conservation

Line Items:

Wildlife Management
Technical Services
Instream Flow Program

Change Request(s): None

Federal/State Statutory and Other Authority:

Section 33-1-101 et seq, C.R.S. Establishes the Division, Commission, and general authority.
Section 33-2-101 et seq, C.R.S. Establishes the authority for non-game and endangered species conservation.
Section 33-5-101 et seq, C.R.S. Establishes authority for protecting fish with in-stream flow rights.
More specific statutory authorities may exist for individual components of this program.

Federal Endangered Species Act

Targeted Base Review: FY 03-04

Program Description

The purpose of this program is to preserve and maintain the health of Colorado's 900+ species of wildlife, by protecting and managing wildlife habitat, and by protecting and managing native wildlife populations.

The Division's Strategic Plan, adopted January of 2002, describes the priorities for this program as follows:

- The Colorado Division of Wildlife has evolved from an agency focused on managing sport fish and game, to an agency committed to maintaining viable populations of all wildlife. The Endangered Species Act and the environmental ethic that it represents precipitated this change in focus in many wildlife agencies. However, the Endangered Species Act is now forcing an emphasis on single species management that can impede our ability to manage other species.
- Recognizing the pitfalls of single species management, the Division will emphasize the development of management approaches encompassing multi-species communities across the landscape. The Division defines species conservation as conserving, protecting and enhancing Colorado's native wildlife, by taking the actions necessary to assure the continued existence of each species and thereby precluding or eliminating the need for state and/or federal listing.
- The Colorado Division of Wildlife will form partnerships with landowners, land management agencies, and others to manage, protect, enhance, and restore wildlife and their habitats. The Colorado Division of Wildlife will lead efforts to monitor wildlife communities and manage them as needed to prevent their decline. The Division will work aggressively with others to recover threatened and endangered species. The Division encourages partnerships to share in the vision to protect, enhance and restore wildlife communities that need assistance to survive.
- Protection, enhancement, restoration and management of aquatic and terrestrial habitat are critical to the survival of Colorado's diverse wildlife. Private landowners provide critical habitat and act as stewards to Colorado's wildlife. The future of wildlife management in Colorado will depend on the ability of government agencies and others continue to develop relationships and work cooperatively with private landowners
- The Division will expand wildlife conservation partnerships with private landowners to ensure the conservation and management of wildlife and their habitat in Colorado."

The Wildlife Conservation program encompasses activities having the overall conservation of wildlife habitats as a fundamental purpose. It includes manipulation and enhancement of wildlife habitat; testing, monitoring and reporting on water quality; identifying high priority habitats and maintaining information on their location and characteristics; identifying, acquiring and maintaining water for wildlife (in-stream flows, conservation pools, etc); identifying and acquiring high priority habitat (easements and leases); and providing information, advice and recommendations to land use decision makers and land management agencies regarding wildlife, wildlife habitat, and the impacts of development on wildlife. Conservation of high-priority habitats that support a wide variety of species (wetlands, prairie grasslands, etc) is a major focus of this program.

Also included in this program are all activities associated with the management of Division-owned properties (State Wildlife Areas), such as maintaining and improving physical structures on the property, operating the property, providing for public use and enjoyment of the property, maintaining real estate records, managing payment in lieu of taxes (PILT) payments, controlling noxious weeds, and so on. Currently, the Division owns or leases 502,000 acres on 295 state wildlife areas.

In addition, the wildlife conservation program includes the management of Colorado's "non-game" species and in particular declining species, species of special concern, threatened, and endangered species, regardless of their importance for hunting, fishing, wildlife watching or educational or scientific values. The goal is to prevent additional species from declining to perilous levels, and to recover to secure status those species already at risk of extinction or extirpated from the state (threatened or endangered species). This is accomplished through research into the status, population dynamics, and habitat needs of individual species; field inventories to determine the distribution and size of populations; analyses to establish the genetic characteristics of populations; field studies to identify suitable habitat for various species; propagation and release to augment populations; reintroduction and release to augment populations; and habitat manipulation and enhancement.

Trends and Other Baseline Information

Financial Conditions - The CDOW receives no general funds; revenues come primarily from the sale of hunting and fishing licenses (fees for which are set in statute), federal grants, GOCO grants, and interest on its cash fund balances. Over two-thirds of Division revenue comes from hunting and fishing license sales. Two-thirds of all hunting and fishing license revenues come from nonresident big game hunters, and nonresident deer and elk hunters alone account for almost one-half of the Division's total revenue from all sources. The CDOW was designated an enterprise under TABOR in FY 01-02 and therefore all its revenues are exempt from TABOR.

Annual revenues from all sources will amount to approximately \$102 million for FY 06-07. In five out of the last eight years expenditures have exceeded revenues with the difference being financed by drawing down reserves. Total reserves (fund balance), in all proprietary funds combined, rose throughout the early and mid 90's to a record level of \$65.6 million at the end of FY 97-98. To a large degree this was the result of the significant sustained growth in nonresident big game hunters during this period. Since FY 97-98 the Wildlife Cash Fund reserve declined steadily to \$31.9 million at the end of FY 04-05, and then rebounded to \$34.1 million in FY05-06.

Revenues are expected to exceed expenditures in the next two years, due to the fee increase and the Habitat Stamp revenue.

The number of hunting and fishing licenses sold is expected to increase slightly in calendar 2007 compared to 2006. These fees were increased in the 2005 session of the General Assembly (H.B. 05-1266) and the new fees will take effect January 1, 2006. Nonresident big game license fees are indexed to inflation. This plus expected modest growth in the number of both resident and nonresident license buyers should result in a slight (2%) annual growth in license revenues in years beyond FY 06-07.

Federal funds from the Pittman-Robertson Act and the Dingell-Johnson act (which make up about 15% of total Division revenues) are expected to grow slowly from year to year. These funds come from excise taxes on the manufacture of hunting and fishing equipment and are apportioned to the states based on a formula. Colorado's share of these funds is determined by this formula and changes very little from year to year. New federal grant programs continue to be developed, but the long term outlook for these is uncertain.

In recent years, GOCO revenues have been fairly volatile and are expected to remain so in the coming years. The level of GOCO funds available to the Division has gone from \$12 million per year (FY 2001-02) to \$10.4 million per year (FY 2002-03) to about \$15 million per year (FY 03-04 and FY 04-05) to \$16 million in FY 05-06. The level of GOCO funds available for the next three years is expected to be around \$11 million annually.

On the whole, revenues are expected to increase slightly for the next three fiscal years and beyond.

Summary of Other Conditions - The following trends are expected to impact this program in the near future:

- Increased number of petitions for federal listing of species – for example, Black-tailed Prairie Dog, Columbian Sharp-tail, Lesser Prairie-Chicken.
- Habitat losses and conversions due to expanding human population, which may increase the probability of species being at risk.
- Continued movement toward multi-state conservation agreements to manage federally listed species recovery efforts.
- Continued movement toward ecosystem-based (multi-species) management plans, to achieve greater efficiencies in managing and protecting species.

- At least in the short term, an increase in the number of species petitioned for and/ or designated as state threatened or endangered.
- The new Habitat Stamp revenue will be used for increase acquisition of land with a focus on threatened and endangered (T&E) and big game winter range over the next three years.
- Candidate Conservation Agreements with Assurances (CCAA) with local land owners on habitat associated with T&E species.

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

- The CCAA for Gunnison sage grouse has been finalized and DOW is actively soliciting private landowner participation
- The CCAA for boreal toad is under internal review prior to finalization and implementation with private landowners.
- Removal of nonnative pike and bass to reduce threats to endangered Colorado River fishes is having the desired effect of reducing the abundance of these large predators.
- Stocking objectives for the reintroduction of federally endangered bonytail and razorback sucker are being met through fish production from Colorado's Mumma Native Fish facility and other federal facilities.
- Supplemental reintroduction of lynx into Colorado habitats is on hold until a status evaluation can be completed. Confirmation of successful litters of kittens produced has demonstrated the success of this recovery program.
- The Mumma Native Aquatic Species Facility continues to provide progeny of State-listed fish species like common shiner, red belly dace, Arkansas darter, and Rio Grande chub for reintroduction into suitable habitats across Colorado.

Prioritized Objectives and Performance Measures

Department Strategic Objective 1.3 - Promote the State's interests in federal natural resource-related policy by proactively identifying activities that may impact Colorado and developing and advancing a State position on those issues.

- By January 2006 prioritize Colorado's list of "Species of Undetermined Status" and determine the status of all high-priority species.
- Initiate and pursue development of management or recovery plans for all state-listed threatened or endangered species (that is, species that are not federally listed) within 24 months of their listing.
- Work with the U.S. Fish and Wildlife Service to develop recovery plans for federally listed wildlife species in Colorado in a timely manner. Of the 16 federally listed species in Colorado, recovery plans have been developed for 15 species to date.
- Ensure that a minimum number of species are federally listed as threatened or endangered.
- Ensure that a maximum number of federally listed species are down-listed or de-listed.

Department Strategic Objective 1.5 - Protect the diversity of Colorado's wildlife resources by continuing to identify and implement creative strategies to stabilize and enhance native species populations and to recover threatened and endangered species in ways that minimize adverse impacts on local governments, private landowners, and other citizens.

- In collaboration with other agencies and interests, initiate and pursue development of strategies or management plans for all species that are determined to be of "special concern" by 2006.
- Develop a long-term monitoring system for a variety of species to ensure populations remain strong and to detect possible population declines.
- Identify and provide protection for at least 10,000 acres of high priority wildlife habitats during the next five years through cooperative efforts and agreements with various land management agencies. In 2001 the Division had identified 10,000 acres, in 2002 6,500 acres were identified, and the Division continues to work on adding additional acres.

- Add 500,000 acres of conservation partnerships with private landowners via various programs such as the Habitat Partnership Program, Wetlands Program, Prairie Dog Incentive Program, Farm Bill Programs, easements and other programs.
- Develop Candidate Conservation Agreement with Assurances and other cooperative agreements, as needed, with private landowners for species that are candidates for federal listing.

Department Strategic Objective 1.7 - Assist citizens in avoiding or mitigation risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.

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

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

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

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

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

Department Strategic Objective 2.7 - Assist land owners, water users and local governments in land use planning and natural resource management by increasing the availability or relevant information and data and providing technical assistance.

- Total number of land use comments provided annually.

Similar or Cooperating Programs:

Similar and/or cooperating programs are provided by USDA (Conservation Reserve Program), CSU (Natural Diversity Information Source), US Forest Service and BLM (Cooperative Habitat Improvement projects) and local governments and Non-governmental organizations. (Wetlands Improvement Projects).

Stakeholders

Stakeholders	Expectations
General public, wildlife enthusiasts	Protection and perpetual stewardship of all Colorado's 900+ wildlife species, regardless of their recreation, economic, or scientific value.
Hunters	Protection of habitat to support game populations throughout the state.
Hunters	Public access to game populations for recreation purposes through state-owned and leased land.
Anglers	Protection of aquatic habitat (including water quality, stream flows, lake levels) to support sportfish populations throughout the state.
Anglers	Public access to waters and sportfish for recreation purposes through state-owned lands and waters, state-owned facilities, and leased lands and waters.
USDA- Forest Service; USDI- Bureau of Land Management; USDI- National Park Service	Wildlife habitat and species management on public lands to support federal agency objectives regarding wildlife.
USDI- Fish and Wildlife Service	Biological information (research, population inventories, etc) to support federal agency determination of status of species (i.e., threatened or endangered).

Stakeholders	Expectations
Non-governmental organizations –The Nature Conservancy, the Trust for Public Lands, Private foundations – Rocky Mountain Elk Foundation, Ducks Unlimited, Pheasants Forever, Trout Unlimited	Financial and technical assistance in efforts to protect wildlife habitat through conservation easements.
Colorado Counties, Municipalities	Information of wildlife habitat and wildlife species within their jurisdiction; advice and recommendations regarding impacts to wildlife and options for minimizing or mitigating impacts to wildlife.

ZERO-BASED BUDGET

The budgets for Division programs are developed annually through a zero-based budget process, in which the budget for each individual component of each program has been built from zero, based on priorities and tradeoffs considering incremental accomplishments associated with incremental changes in funding. An explanation of the process is provided below, followed by detailed documentation on each individual component ("work package") making up the agency's programs.

The purpose of the zero-based budget (ZBB) is to identify, describe and prioritize all programs within the Division and identify the total funding requirements and performance measures for each. It is intended to provide the General Assembly, the Governor, the Executive Director of DNR, the Division Director, the GOCO Board, and other interested parties the information needed to make informed management and funding decisions.

The ZBB includes both operating and capital construction funds. Funds which are not subject to legislative appropriation (such as Great Outdoors Colorado funds) are included so that total program costs are accurately depicted. These non-appropriated funds are broken out separately and are shown for information purposes only.

The ZBB is organized by the Division's four major programs and thirteen sub-programs. These programs are:

I. Wildlife Habitat and Species Management

1. Habitat Management
2. Species Conservation

II. Wildlife Recreation

3. Hunting Recreation
4. Fishing Recreation
5. Wildlife Viewing
6. Law Enforcement
7. Licensing

III. Wildlife Education and Information

8. Wildlife Education
9. Public Information
10. Customer Service

IV. Responsive Management

11. Resource Support
12. Human Resources
13. Internal Support Systems

Each of these thirteen sub-programs is further broken down into a series of "work packages". These work packages are the lowest level program breakdown used in the Division's planning, budgeting, and evaluation system. The ZBB provides detailed budget information along with a narrative for each of these work packages.

METHODOLOGY

The ZBB contains the following detailed information for each individual work package:

- I. The name of the program and sub-program to which the work package belongs
- II. The name of the work package and work package code
- III. The statutory authority for the activities involved in the work package
- IV. A brief description of the purpose of the work package and the activities involved
- V. Performance Indicators (Objectives) for the activity, consisting of
Output (workload) measures and/ or
Outcome (effectiveness) measures and/or
Efficiency measures and/or
- VI. An identification of the FY 2006-07 change requests tied to the work package, if any, showing the additional dollars and FTE being requested
- VII. The proposed FY 2006-07 budget for the work package, showing FTE, total budget (broken down by operating and capital construction funds) and the source of those funds

Program / Sub-Program Name - This identifies which of the four major programs and thirteen sub-programs the work package falls under.

Work Package Name - This identifies the name or short title of the work package. In some cases the name may not fully convey all the various activities that occur within the work package. It is therefore important to look to the more detailed description to fully understand what is covered.

Statutory Authority - In some cases, there is very specific statutory authority for the activities involved in an individual work package (e.g., the Habitat Partnership Program). In those cases, the specific statutory authority is referenced. In other cases, there may be no specific statutory authority, but the activities fall within the general statutory authority found under Title 33. In those cases, the general statutory authority is referenced.

Description - The broad purpose of the work package is identified, as are some of the major activities involved.

Performance Indicators - Key performance measures or "performance indicators" for each work package are identified and classified into three groups. First, output or workload indicators measure the level of work or outputs involved. The targets for these measures may or may not reflect objectives managers are striving to meet. For example, a workload measure for an accounting function may be the number of PV's (payment vouchers) processed. While the target number of PV's may reflect the estimated workload involved, managers are not expected to try to influence the number of PV's processed in order to achieve the "target". In most cases the workload indicators identify the things that drive the total cost of the work package. Second, effectiveness or outcome indicators measure the results or outcomes the Division is striving to achieve through its efforts. Managers are almost always expected to take actions to achieve these targets.

Some performance indicators are stated in qualitative terms (e.g., "complete the development of a real estate database"). In these cases performance targets are not stated as quantities, but as "1" or "0", meaning the objective either will or will not be accomplished in the year indicated ("1" means it will have been accomplished by the end of the year indicated; "0" means it will not yet be accomplished as of the end of the year indicated).

FY 2007-08 Change Requests - If additional funds and/or FTE are being requested for FY 2007-08 for work carried out under the work package in question, the dollar amount of the request and the FTE request are identified here.

Budget - Actual expenditures as reported on the state accounting system (COFRS) for the previous two actual years (FY 2004-05 and FY 2005-06), new spending authority appropriated for the estimate year (FY 2006-07), and new spending authority requested for the request year (FY 2007-08) are shown. Appropriated fund sources are broken down by general fund, cash fund, cash fund exempt, and federal funds. Non-appropriated fund sources - Great Outdoors Colorado funds and grants that are not subject to legislative appropriation - are identified separately for informational purposes.

ZERO-BASED ALLOCATION OF RESOURCES

The budget for each work package is determined through a zero-based budget process. Work package budgets and performance targets are developed annually by Division managers, through a process that follows four stages.

The process begins with the Director's budget message to all cost center managers. This message lays out broad priorities and guidance for budget preparation. It is based in turn on a variety of planning and policy documents, such as Executive Branch strategic priorities, the Division's Strategic Plan, Commission policies, the Division's Financial Plan, various species management plans, and so on. Information from a variety of sources - including public opinion surveys and input from stakeholders on a variety of issues, are also considered when the Director develops the budget message. Key recommendations

from ongoing efficiency and effectiveness studies are an important component of the budget message. Such analyses are conducted on an ongoing basis throughout the year and are implemented through the zero-based budget process.

In the first stage of the process, Stage 1, each cost center manager develops a budget for his or her cost center (there are 86 cost centers and cost center managers in the division). A budget at 90% of the prior year's budget is prepared for each work package, showing dollars, FTE, performance targets. Decision item requests for budget items above the 90% budget target are also developed and prioritized at this stage. No continuation budget is assumed; budgets are developed from zero. In the course of developing these work package budgets, managers prioritize their work.

Once these cost center budgets are completed, they are forwarded to the next level managers for review and modification. In this second stage of the process (Stage 2), each section/ region manager (of which there are 18 in the Division) analyzes the aggregate budget requests for each work package within their section/ region. They prioritize the work package budget requests and develop a section/ region budget that is 95% of the previous year's budget. These managers decide which work packages get funded at what levels, and how the performance targets would change as a result, such that the topmost priorities in the section/ region are covered within the 95% budget. During this process, resources are reallocated among cost centers and work packages (relative to the previous year's budget). The objective is to arrive at the optimal allocation of resources at the 95% level. Typically, these decisions are made in a collaborative manner involving the section/ region manager and his or her direct reports (the cost center managers) inclusive of the 90% budget and the decision items.

When these 95% Stage 2 budgets are completed, many work packages are still funded at levels below last year's level. As a final step in Stage 2, the section/ region managers identify their top priorities for incremental additional funding (by work package through decision items), and forward these along with their Stage 2 budgets to the next level managers for review and modification.

At Stage 3, the branch administrators (of which there are three) analyze the aggregate budget requests for each work package within their branch. They, along with their direct reports (the section/ region managers) discuss the Stage 2 decisions, Stage 2 budget priorities, and the top priorities for additional funding. They then decide which of these top priority work packages will be funded at what level by adding dollars and/or FTE to bring the aggregate branch budget up to the 97% level (relative to the previous year). In other words, they decide how the next 2% increment of funding within their branch (in going from the 95% level to the 97% level) should be distributed among work packages to arrive at the most cost-effective allocation of resources.

During this process, resources are further reallocated among work packages and sections/ regions within each branch. As at Stage 2, these decisions are typically made in collaborative fashion involving the branch administrator and his or her direct reports (the section/ region managers).

When these 97% Stage 3 budgets are completed, many work packages are funded at levels below last year's level. As a final step in Stage 3, the branch administrators identify their top priorities for incremental additional funding (by work package through decision items), and forward these along with their Stage 3 budgets to the next level managers for review and modification.

At Stage 4, this process is repeated, with the Director/ Senior Staff allocating the final increment of funding (from 97% to 100%) to the top priority work packages. This results in further reallocation of resources among branches and work packages.

In summary, this process results in the following:

- Managers are expected to synthesize a wide range of information (statutes, policies, direction, plans, public input, efficiency studies, etc.) to determine priorities as they build their budgets.
- Budgets for each work package are built in increments, based on priorities.
- Budget priorities are reviewed by many managers at multiple levels.
- Funds are reallocated among work packages from year to year, based on priorities.
- This reallocation typically involves shifting small increments of resources among a large number of work packages. This is in contrast to past budgeting practices which resulted in fixed "continuation" budgets for almost all work packages, combined with decision item requests for additional funding for those work packages targeted for enhancement.

A summary showing the budgets for all work packages is shown below.

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

Page #	Code	Work Package	FY 04-05 Actual	FTE	FY 05-06 Actual	FTE	FY 06-07 Estimate	FTE	FY 07-08 Request	FTE
WILDLIFE HABITAT & SPECIES MANAGEMENT										
Habitat Management										
	0230	Ecosystem Management Partnerships	66,335	0.98	94,385	1.19	45,008	0.56	47,882	0.61
	0320	Acquire Land, Water and Habitat	7,545,286	1.28	2,494,991	0.77	11,141,236	4.92	8,533,174	4.92
	0330	Real Estate Administration	479,865	6.65	400,359	5.78	240,287	2.95	241,193	2.97
	0340	Federal Farm Bill Participation	359,345	1.78	442,832	2.34	152,462	1.69	152,996	1.69
	0350	Improve Water Quantity	1,055,659	8.03	1,164,732	8.56	1,210,642	7.16	1,213,354	7.19
	0360	Monitor and Improve Water Quality	495,410	3.32	370,478	1.43	484,924	2.57	416,360	2.58
	0361	Habitat Protection through Regulations	54,443	0.85	71,461	1.07	52,116	0.61	52,326	0.62
	0370	Enhance Public Land Habitat	502,098	6.55	512,706	5.77	360,330	4.26	549,612	4.30
	0380	Enhance Private Land Habitat	547,726	5.79	521,448	4.96	593,389	5.02	1,097,580	5.06
	0436	Wetlands Conservation	1,683,567	2.64	1,455,986	1.99	1,575,279	1.74	1,110,035	1.75
	0438	Prairie Grassland Conservation	829,843	1.15	304,339	0.72	498,702	0.36	682,067	0.35
	0450	Land Use Planning	165,212	2.59	337,632	4.38	1,105,358	12.73	1,109,464	12.80
	0452	Energy Development Impact on Wildlife Habitat	-	0.00	-	0.00	-	0.00	-	0.00
	0461	GIS Habitat Information	1,360,773	9.84	1,380,712	9.07	1,061,666	8.78	1,064,441	8.82
	0480	Develop State Wildlife Area Standards	8,234	0.13	13,139	0.19	19,608	0.27	19,680	0.27
	0490	Manage State Wildlife Areas to Standards	5,915,332	53.13	6,042,653	54.01	6,278,353	36.37	6,278,091	36.74
	8340	Dam Safety Maintenance	191,163	1.03	280,977	1.04	231,288	0.97	651,744	0.98
		<i>Program Total</i>	<i>21,260,291</i>	<i>105.74</i>	<i>15,888,830</i>	<i>103.27</i>	<i>25,050,648</i>	<i>90.96</i>	<i>23,219,999</i>	<i>91.65</i>
Species Conservation										
	0560	Inventory Native Terrestrial Species	607,236	5.18	538,471	3.45	394,425	1.95	305,055	1.95
	0570	Produce and Distribute Native Aquatic SSC/SAR	1,022,094	14.62	1,028,738	14.21	1,298,752	11.44	1,205,474	11.53
	0638	Species Conservation Planning and Coordination	327,033	1.94	328,950	1.90	155,252	1.58	155,774	1.58
	0639	Determine the Status of All Wildlife Species	33,965	0.43	55,324	0.48	47,272	0.41	47,452	0.41
	0641	Reptiles and Amphibians Conservation	41,546	0.52	156,549	0.56	43,188	0.32	43,302	0.32

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	0642	Mollusks and Crustaceans Conservation	31,769	0.09	14,937	0.03	21,726	0.25	21,804	0.25
	0643	Boreal Toad Conservation	266,949	2.15	270,108	1.59	273,762	0.94	273,224	0.94
	0644	Eastern Plains Fish Recovery	-	0.00	-	-	149,126	0.75	132,851	0.76
	0645	Colorado River Native Species Conservation	453,649	5.98	349,148	5.62	650,573	5.01	647,378	5.03
	0646	Arkansas River Native Species Conservation	141,160	1.12	130,723	1.03	93,984	0.90	93,304	0.90
	0647	S. Platte River Native Species Conservation	193,478	2.02	216,273	1.13	151,724	1.08	162,132	0.99
	0648	Rio Grande River Native Species Conservation	120,648	1.70	75,827	1.10	90,789	0.67	98,890	0.67
	0649	Republican River Native Species Conservation	-	0.00	525	0.01	10336	0.13	10356	0.13
	0650	Black-Tailed Prairie Dog	271,305	3.23	244,074	1.52	172,679	1.27	130,377	1.00
	0651	Gunnison Prairie Dog	-	0.00	59,714	0.76	102,728	0.49	98,918	0.43
	0652	White-Tailed Prairie Dog	-	0.00	32,992	0.27	181,578	0.67	172,585	0.67
	0656	Columbian Sharp-Tailed Grouse	-	0.00	56,831	1.00	72,445	0.62	62,922	0.00
	0657	Plains Sharp-Tailed Grouse	-	0.00	57,081	1.01	91,791	0.91	92,091	0.91
	0658	Prairie Chicken	-	0.00	19,508	0.29	16,862	0.22	16,922	0.22
	0659	Gunnison Sage Grouse Conservation	1,367,684	11.10	752,726	6.16	1,850,024	4.97	2,144,582	4.99
	0660	Greater Sage Grouse Conservation	376,785	4.62	777,931	8.56	935,503	4.09	822,472	3.95
	0662	Preble's Meadow Jumping Mouse Conservation	10,317	0.07	268,626	0.07	26,698	0.30	26,794	0.30
	0663	Terrestrial Species of Concern/ Species at Risk Conservation	266,235	3.11	392,650	4.66	264,664	1.51	319,961	1.51

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	0665	Mountain Plover Conservation	375,934	2.85	420,101	3.46	283,034	1.05	257,182	1.28
	0666	Otter Conservation	48,953	0.36	30,922	0.27	25,516	0.24	53,900	0.24
	0670	Lynx Conservation	783,730	7.56	640,572	6.62	581,971	2.06	592,270	2.05
	0680	Bird Conservation	-	0.00	26,532	0.54	134,648	1.21	139,165	1.22
	0686	Small Mammal Conservation	-	0.00	3,203	0.03	73,502	0.94	73,790	1.52
	0810	Greenback Cutthroat Trout Recovery	197,449	2.35	159,901	2.22	208,346	1.84	212,027	1.85
	0815	Wolf Management	175,142	0.50	17,336	0.16	21,792	0.24	21,864	0.24
	0820	Colorado River T&E Fish Recovery	415,415	4.23	591,112	6.03	614,089	3.39	620,470	3.40
	0830	SW Willow Flycatcher Recovery	33,507	0.10	340,004	0.06	27,498	0.17	12,552	0.17
	0841	Least Tern	7,822	0.12	6,285	0.03	11,572	0.16	11,608	0.16
	0842	Piping Plover	-	0.00	462	0.00	7,601	0.04	7,607	0.04
	0850	Peregrine Falcon Recovery	13,692	0.24	27,012	0.63	6,134	0.00	-	0.00
	0860	Bald Eagle Recovery	19,676	0.23	19,436	0.29	17,814	0.25	17,934	0.25
	0870	Mexican Spotted Owl Recovery	-	0.00	345	0.00	3,972	0.06	3,990	0.06
	0880	Black-footed Ferret Recovery	107,941	1.43	104,036	1.29	116,378	0.66	116,712	0.66
		<i>Program Total</i>	<i>7,711,112</i>	<i>77.85</i>	<i>8,214,965</i>	<i>77.04</i>	<i>9,229,748</i>	<i>52.79</i>	<i>9,225,691</i>	<i>52.58</i>
		Wildlife Habitat and Species Management Total:	28,971,403	183.59	24,103,795	180.31	34,280,396	143.75	32,445,690	144.23

WILDLIFE RECREATION

Hunting Recreation

	3001	Deer Conservation	1,506,404	14.21	1,584,755	12.79	1,846,005	10.54	1,798,478	10.58
	3002	Elk Conservation	810,560	6.77	748,161	6.07	1,077,877	7.84	1,109,165	7.86
	3003	Predatory Mammals Conservation	597,740	5.81	609,926	5.18	735,984	6.06	771,665	6.07
	3004	Other Ungulates Conservation	754,844	8.96	784,212	10.23	573,183	6.28	575,362	6.33
	3005	Pheasant and Quail Conservation	638,187	1.28	659,693	1.53	748,356	1.18	463,934	1.23
	3006	Other Small Game Conservation	655,593	8.00	579,266	6.32	712,226	4.79	699,986	4.86
	3110	Improve Landowner Relations	232,771	2.70	235,827	2.96	354,324	3.78	355,434	3.80
	3160	State Trust Lands Access	812,223	1.82	877,766	1.65	966,989	1.34	1,036,284	1.34

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			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
	3710	Prevent and Compensate for Damage	1,465,861	6.43	1,220,434	5.98	1,589,612	5.97	1,591,216	6.00
	3720	Habitat Partnership Program	2,100,318	4.05	1,945,771	3.26	2,640,430	4.50	2,642,782	4.53
	3740	Chronic Wasting Disease	2,487,862	26.97	2,159,395	25.40	2,089,815	14.10	2,091,256	14.16
		<i>Program Total</i>	<i>12,062,364</i>	<i>87.00</i>	<i>11,405,206</i>	<i>81.37</i>	<i>13,334,801</i>	<i>66.38</i>	<i>13,135,562</i>	<i>66.76</i>
Fishing Recreation										
	4130	Enhance Angling Access	544,655	0.11	522,905	0.01	1,870,510	0.12	1,514,632	0.12
	4210	Develop Centralized Fisheries Database	104,554	1.65	102,349	1.34	102,498	0.92	102,864	0.92
	4340	Stream and Lake Data Collection and Angler Survey	1,840,110	16.56	1,858,623	22.18	1,307,740	10.91	1,298,680	10.86
	4341	Fishing Regulations, Promotional Activities	150,733	1.56	182,418	1.55	150,285	1.26	153,022	1.26
	4400	Produce and Distribute Sportfish	3,736,014	39.20	4,443,692	36.37	4,042,665	34.39	3,702,818	34.77
	4510	Produce and Distribute W.D. Negative Trout	4,263,150	43.22	4,421,682	45.17	4,881,448	37.58	5,655,610	37.69
	4550	Provide Fish Health Services	584,534	8.20	561,795	7.62	690,569	5.41	691,949	5.43
	4570	Fish Disease Research on Whirling Disease	614,942	7.30	652,969	7.85	646,340	3.38	648,024	3.39
	4580	Fisheries Management Research	114,948	1.83	122,945	1.85	64,904	0.00	65,042	0.00
	4630	Aquatic Toxicants Research	195,790	1.38	284,892	2.48	204,928	1.84	205,570	1.84
	4660	Stream and Lake Habitat for Sportfish	983,497	3.99	740,102	4.38	562,046	3.34	584,177	3.35
		<i>Program Total</i>	<i>13,132,927</i>	<i>125.00</i>	<i>13,894,372</i>	<i>130.80</i>	<i>14,523,933</i>	<i>99.15</i>	<i>14,622,388</i>	<i>99.63</i>
Wildlife Viewing										
	5110	Watchable Wildlife with Partners	126,608	1.17	170,770	1.28	163,171	1.22	146,917	1.04
	5210	Watchable Wildlife on CDOW Lands	316,579	0.93	222,917	1.21	196,646	1.06	189,984	1.23
	5260	Watchable Wildlife Interpretive Programs	333,627	1.79	293,045	1.95	261,502	1.86	256,165	1.87
	5310	Watchable Wildlife Evaluation and Research	692	0.01	2,402	0.03	-	0.00	-	0.00
		<i>Program Total</i>	<i>777,506</i>	<i>3.90</i>	<i>689,134</i>	<i>4.47</i>	<i>621,319</i>	<i>4.14</i>	<i>593,066</i>	<i>4.14</i>

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			Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
Law Enforcement										
	5410	Law Enforcement Administration	357,530	4.71	307,817	3.68	468,049	4.40	455,060	4.42
	5420	Field Law Enforcement	4,030,890	53.74	3,553,407	50.03	3,923,090	49.79	3,915,115	50.03
	5430	Special Law Enforcement	204,862	2.09	415,865	3.76	428,704	3.59	409,068	3.60
	5440	Law Enforcement Evaluation and Research	12,971	0.15	30,669	0.16	25,888	0.24	25,972	0.24
	5450	Wildlife Forensic Services	22,529	0.10	30,682	0.13	23,348	0.04	23,354	0.04
		<i>Program Total</i>	<i>4,628,782</i>	<i>60.79</i>	<i>4,338,440</i>	<i>57.76</i>	<i>4,869,079</i>	<i>58.06</i>	<i>4,828,569</i>	<i>58.33</i>
Licensing										
	5510	Maintain & Enhance CORIS	333,182	1.74	412,506	2.00	503,897	2.11	596,036	3.24
	5520	License Agent Services	4,540,810	3.13	5,506,991	4.04	313,612	4.02	311,806	4.03
	5530	Special Licenses	129,425	1.73	117,843	1.42	154,148	1.87	164,182	1.79
	5540	Limited Licenses	336,640	4.41	356,810	4.38	358,164	3.81	356,112	3.82
	5560	Total Licensing Project	230,252	1.69	131,544	0.55	193,747	0.92	188,659	0.88
	5565	Adminster Hearings	114,850	1.88	136,602	2.09	118,092	1.65	118,518	1.66
		<i>Program Total</i>	<i>5,685,159</i>	<i>14.58</i>	<i>6,662,296</i>	<i>14.48</i>	<i>1,641,660</i>	<i>14.38</i>	<i>1,735,313</i>	<i>15.42</i>
		Wildlife Recreation Total	36,286,737	291.27	36,989,448	288.88	34,990,792	242.11	34,914,898	244.28

WILDLIFE EDUCATION & INFORMATION

Wildlife Education

	3320	Hunter Recruitment & Retention	185,918	2.05	219,507	2.11	289,588	1.99	290,433	2.00
	6130	Wildlife Education Evaluation	2,198	0.01	2,431	0.01	1,716	0.02	1,722	0.02
	6140	Educator Training and Support	451,517	4.55	496,824	5.32	515,508	3.76	516,744	3.78
	6150	Formal Wildlife Education in Schools	318,042	2.85	289,808	2.30	373,604	4.14	374,786	4.15
	6160	Urban Wildlife Education	633,120	1.48	642,418	1.43	497,404	1.49	497,920	1.49
	6250	Adult Education	210,753	2.86	212,136	2.86	211,002	2.46	212,330	2.47
	6260	Volunteers for Wildlife	341,517	4.33	340,951	4.42	424,294	4.17	426,494	4.19
	6290	Experiential Education for Youth	124,355	0.87	145,029	1.05	93,230	0.92	87,360	0.93
	6330	Hunter Education	1,208,893	7.40	698,628	8.63	1,583,217	6.83	1,226,139	6.87
	6370	Becoming an Outdoors Woman	65,302	0.32	52,588	0.16	20,558	0.01	21,864	0.01
	6420	Angler Education	236,956	1.84	246,610	1.75	249,743	1.49	250,307	1.49
	6581	Colorado Youth Corps	323,995	0.05	325,713	0.06	213,559	0.05	213,571	0.05
		<i>Program Total</i>	<i>4,102,564</i>	<i>28.61</i>	<i>3,672,643</i>	<i>30.10</i>	<i>4,473,423</i>	<i>27.33</i>	<i>4,119,670</i>	<i>27.45</i>

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Public Information										
	7110	Produce Regulation Brochures	510,364	2.12	571,175	2.07	577,098	1.84	577,338	1.84
	7120	Produce Publications	857,136	3.42	774,012	3.25	820,446	3.16	834,644	3.17
	7130	Provide Information Through the Media	801,174	7.90	740,387	7.25	939,327	7.58	941,735	7.61
	7140	Market Wildlife Related Information	55,296	0.00	82,405	0.62	182,751	1.84	183,363	1.84
	7150	Public Education Advisory Council	1,749	0.00	41,192	0.00	900,000	0.00	-	0.00
		<i>Program Total</i>	<i>2,225,720</i>	<i>13.44</i>	<i>2,209,171</i>	<i>13.19</i>	<i>3,419,622</i>	<i>14.42</i>	<i>2,537,080</i>	<i>14.46</i>
Customer Service										
	7210	Customer Service at CDOW Offices	1,932,427	35.79	2,107,287	35.38	1,963,066	26.94	3,468,157	27.02
	7220	Customer Service in the Field	1,813,070	26.83	1,930,397	28.51	2,204,293	28.96	2,217,298	29.13
	7230	Customer Service Other Locations	116,785	1.54	89,040	1.23	95,459	1.16	95,789	1.16
	7240	Customer Service Evaluation and Research	14,486	0.39	18,696	0.46	34,970	0.56	35,090	0.56
		<i>Program Total</i>	<i>3,876,767</i>	<i>64.55</i>	<i>4,145,420</i>	<i>65.58</i>	<i>4,297,788</i>	<i>57.62</i>	<i>5,816,334</i>	<i>57.87</i>
Education and Recreation Total:			10,205,052	106.60	10,027,234	108.87	12,190,833	99.37	12,473,084	99.78

RESPONSIVE MANAGEMENT

Policy and Regulations

	7310	Manage Wildlife Regulations	318,796	3.39	265,138	3.04	324,000	3.28	325,086	3.29
	7320	Public Involvement	889,551	3.25	988,353	4.33	1,844,733	6.01	1,843,143	6.03
	7330	Policy Analysis	143,894	1.63	122,707	1.17	58,642	0.42	61,222	0.42
	7350	Public Attitudes Evaluation and Research	127,920	0.97	55,181	0.36	207,200	1.39	207,590	1.40
		<i>Program Total</i>	<i>1,480,162</i>	<i>9.24</i>	<i>1,431,379</i>	<i>8.90</i>	<i>2,434,575</i>	<i>11.10</i>	<i>2,437,041</i>	<i>11.14</i>

Human Resources

	6220	Encourage Wildlife Careers	11,433	0.17	24,714	0.28	21,806	0.24	25,376	0.29
	7510	Performance Management	33,517	0.39	42,650	0.41	64,567	0.60	64,807	0.60
	7550	Enhance Employee Skills	571,161	8.32	556,450	7.95	435,286	5.15	459,960	5.39
	7580	Organization Development	320,992	3.79	316,591	4.22	351,604	3.27	402,462	3.41
	7610	Manage and Support Employees	7,611,952	27.72	5,303,957	25.40	6,008,835	28.57	6,079,723	28.58
	7620	Human Resources Administration	605,015	2.26	661,376	2.80	563,712	1.78	543,708	1.57

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	7630	Basic Academy Training	386,403	6.36	621,587	9.32	725,556	11.97	599,868	9.47
	7640	Ongoing Law Enforcement Training	653,146	7.97	600,287	8.08	610,702	6.72	608,128	6.67
		<i>Program Total</i>	<i>10,193,619</i>	<i>56.98</i>	<i>8,127,612</i>	<i>58.46</i>	<i>8,782,068</i>	<i>58.30</i>	<i>8,784,032</i>	<i>55.98</i>
Internal Support Systems										
	8110	Contract, Legal Documents Preparation	609,844	3.53	506,346	1.38	604,094	2.41	604,688	2.42
	8120	General Office Support	2,352,450	34.02	2,411,890	33.81	2,338,535	28.61	2,339,385	28.68
	8130	Administer Federal Aid Grants	193,031	2.33	171,921	2.04	344,519	2.21	345,317	2.22
	8135	Administer GOCO Grants	145,605	1.64	85,402	0.96	72,802	0.74	73,072	0.75
	8140	Procurement	197,029	1.59	200,666	1.57	225,557	1.39	225,917	1.40
	8160	Maintain Facilities, Equipment and Vehicles	7,862,599	13.86	6,794,186	14.29	6,920,849	12.27	8,098,537	12.28
	8170	Planning, Budgeting and Evaluation	1,057,561	9.92	1,196,920	10.90	1,360,415	10.49	1,356,683	10.43
	8210	Develop IT Strategy and Standards	135,193	1.57	187,269	2.13	74,040	0.66	73,410	0.65
	8220	Support Computer Systems	3,290,254	7.81	2,505,884	8.71	3,217,741	9.88	3,011,536	9.17
	8230	Develop and Maintain Business Applications	112,705	1.44	220,193	2.30	140,538	1.49	117,132	1.26
	8235	Manage Communication Systems	828,927	1.87	1,126,311	2.58	523,928	1.36	583,350	1.18
	8270	Manage COFRS, General Ledger	1,389,378	9.49	1,422,703	9.86	1,439,111	10.95	1,431,671	10.99
	8310	Preliminary Engineering	166,238	1.51	92,380	0.81	218,094	2.05	218,940	2.05
	8320	Engineering Design	640,743	7.18	609,072	6.80	544,836	5.57	563,022	5.68
	8330	Construction Management	736,713	8.10	617,284	6.44	830,420	7.11	725,128	7.14
	8350	Engineering-Controlled Maintenance Planning	93,216	1.01	111,018	0.33	115,408	0.69	135,232	0.69
		<i>Program Total</i>	<i>19,811,485</i>	<i>106.87</i>	<i>18,259,445</i>	<i>104.91</i>	<i>18,970,887</i>	<i>97.88</i>	<i>19,903,020</i>	<i>96.99</i>
		Responsive Management Total:	31,485,266	173.09	27,818,436	172.27	30,187,530	167.28	31,124,093	164.11
		GRAND TOTAL	106,948,458	754.55	98,938,913	750.33	111,649,551	652.51	110,957,765	652.40

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II. Work Package:	Ecosystem Management Partnerships		0230
III. Statutory Authority:	C.R.S. 33-1-105(1)(d); 33-2-104(1); 33-2-106(1)		
IV. Work Package Rank Within Program:		Overall:	
V. Work Package Description:	<p>The purpose of this work package is to establish and participate in formal ecosystem management (multiple-species management) partnerships at the federal, state, county, and local levels to accommodate a broad array of species within large-scale geographic areas.</p> <p>Activities include working with local governments, local stakeholders and members of the public to form partnerships, develop partnership objectives and develop partnership management plans, (which could include grazing management plans, habitat improvement projects, etc.) One of the first ecosystem management partnerships was the Owl Mountain partnership, begun in the early 1970's. One such project that the Division is working on is the Uncompahgre Plateau project covering 1,465,000 acres and targeting at least 10 species with 8 partners.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDA (Forest Service, NRCS)- Partner, Collaborator USDI (BLM, NPS, FWS) – Partner, Collaborator		
<i>S</i> -	Colorado State Forest Service – Partner, Collaborator State Land Board - Partner, Collaborator, Affected Interest Colorado Cattleman's Association - Partner, Collaborator, Affected Interest Woolgrowers Association - Partner, Collaborator, Affected Interest		
<i>L</i> -	Local governments- Affected Interest Local NRCS districts- Partner, Collaborator, Affected Interest		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of formal partnerships with active DOW participation during FY *	8	8	8	8
Number of cooperators enrolled – cumulative	15	15	15	15
Number of meetings organized, attended, and facilitated with all entities and organizations	New	New	25	35
<i>Effectiveness/ Outcome Measures</i>				
Number of species that directly benefited from the Ecosystems Management of this program- cumulative	10	10	10	10
Number of acres included in partnership areas- cumulative	1,850,000	1,850,000	1,850,000	1,850,000

VIII. Risk of Elimination
 In the long-term, loss of efficiencies that would otherwise be realized by managing multiple species across larger landscapes, i.e., increased probabilities of taking actions to benefit a single species that are counter to future objectives for another.

IX. FY 2007-2008 Budget Decision Item
 None

* Owl Mountain Partnership – (350,000 acres) North Park Soil Conservation District, BLM, USF&WS, USFS, NPS, CDOW, Colorado State Forest, Colorado State Land Board, Private Landowners (numerous), CSU, Natural Resources Conservation Service, Jackson County; Uncompahgre Ecosystem Restoration Project – (1,500,000 acres) CDOW, BLM, USFS, Public Lands Partnership (whose members includes counties and private citizens).

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Ecosystem Management Partnerships - 0230	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	65,584	74,480	40,008	42,882
Operating	751	19,905	5,000	5,000
Total Operating Dollars	66,335	94,385	45,008	47,882
Source of Funds				
GF				
CF	0	0	0	0
CFE	66,335	93,900	45,008	47,882
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>66,335</i>	<i>93,900</i>	<i>45,008</i>	<i>47,882</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	485	0	0
Total Source of Funds	66,335	94,385	45,008	47,882
FTE				
Appropriated	0.98	1.19	0.56	0.61
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.98	1.19	0.56	0.61
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	66,335	94,385	45,008	47,882

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Acquire Land, Water, and Habitat		0320
III.	Statutory Authority: CRS 33-1-105(1)(a), (b), (c); 33-1-105.5		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to protect wildlife habitat and to secure public access to wildlife by acquiring interests in real property. These interests can be short term, long term or perpetual, and can consist of fee title, easements, leases, or management agreements.</p> <p>Activities under this work package include acquiring and disposing of legal interests in real property (lands); gathering information on and evaluating potential acquisition candidates; contacting and negotiating with prospective sellers; working with counties and local governments on proposed acquisitions; working with the Capital Development Committee and members of the General Assembly on proposed acquisitions; administering appraisals and boundary surveys; filing real estate actions; developing guidelines and criteria for property management agreements (which are central to the landowner incentive programs); and negotiating with and enrolling landowners in landowner incentive programs.</p> <p>The budget for this work package includes the purchase cost of properties acquired to meet multiple purposes. This work package is not used when the acquisition is made for the purposes of meeting very specific objectives associated with other work packages (e.g. Preble’s Meadow Jumping Mouse Conservation, Pheasant and Quail Conservation, Deer Conservation, etc.).</p> <p>The Division acquires fee title and easements either through separate legislation or through a competitive bid process statutorily authorized under C.R.S. 33-1-105.5. Under the Wildlife Commission’s strategic plan achievement numbers H 1.3, S 1.2, S2.2, easements are preferred over fee title when the Division acquires land. In March of 2000, the Wildlife Commission adopted a new real estate plan which identifies major priorities for acquisitions, provides criteria for evaluating potential acquisitions, and endorses the principle that the Division should acquire the minimum interest necessary to accomplish the objectives of each particular acquisition. Thus, easements will continue to be emphasized over fee title acquisitions. The plan directs the Division</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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

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

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

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

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

This work package does not include acquisitions made for single purposes such as protection of Preble’s Jumping Mouse Habitat (Work Package 0662), Grouse habitat work (Work Package 0656, 0657, 0658, 0659, 0660), Prairie Grassland Habitat (Work Package 0438), and wetlands acquired under the Wetlands Initiative Legacy Project (Work Package 0436).

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

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

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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

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

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of real estate appraisals conducted during FY	12	12	15	15
Number of real estate leases, exchanges, etc., accomplished during FY	25	30	35	35
Number of real estate leases, exchanges, etc., on private land during FY	15	15	18	18
Number of contract/agreement reviews or administrative actions during FY	30	30	30	30
Number of mapping or data collection assignments conducted for real estate actions during FY	20	30	25	25
Number of field biological assessments for real estate conducted during FY	20	20	30	30
<i>Effectiveness/ Outcome Measures</i>				
Number of acres acquired- conservation easement during FY	17,598	27,748	30,000	20,000
Number of acres acquired – fee title during FY	3,965	2,725	4,000	2,500
Number of acres leased during FY	New	30,119	20,000	15,000
Number of acres disposed of during FY (easement, lease, fee title combined)	10	104	25	25

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

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

IX. FY 2007-2008 Budget Decision Item

None

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget

Acquire Land, Water & Habitat - 0320	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	88,332	57,876	491,386	490,324
Operating	300,790	296,441	309,850	309,850
Total Operating Dollars	389,122	354,317	801,236	800,174
Source of Funds				
GF				
CF	0	0	0	0
CFE	88,272	89,317	471,950	339,767
FF	0	0	0	0
Subtotal of Appropriated Funds	88,272	89,317	471,950	339,767
Non-Appropriated GOCO	300,850	265,000	329,286	460,407
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	389,122	354,317	801,236	800,174
FTE				
Appropriated	1.28	0.77	4.92	4.21
Non-Appropriated GOCO	0.00	0.00	0.00	0.71
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.28	0.77	4.92	4.92
Capital Funds				
Dollars	7,156,164	2,140,674	10,340,000	7,733,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,528,003	340,619	7,500,000	6,500,000
FF	153,032	742,583	0	0
Subtotal of Appropriated Funds	2,681,035	1,083,202	7,500,000	6,500,000
Non-Appropriated GOCO	4,475,129	1,057,472	2,840,000	1,233,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	7,156,164	2,140,674	10,340,000	7,733,000
Grand Total, Operating and Capital Funds Dollars	7,545,286	2,494,991	11,141,236	8,533,174

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub- program:	Habitat Management
II.	Work Package: Real Estate Administration		0330
III.	Statutory Authority: CRS 33-1-105(1)(a), (b) and (c); 33-1-105.5		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to manage the Division's interests in real property. The Division owns and manages interests in approximately 613,531 acres of land in the state for wildlife habitat as well as for recreation.</p> <p>Activities under this work package include maintaining legal interests (fee title, easements, leases) in real property (lands); maintaining records of all transactions of real property by CDOW in systematic, legally defensible and readily retrievable fashion (Real Estate Database); monitoring compliance with terms of easements and leases; administering annual payments on leases and management agreements; conducting appraisals on existing properties as needed; administering payment in lieu of taxes; and administering leases on Division properties.</p> <p>This work package does not include activities related to acquisitions of additional property interests (Work Package 0320), management of water rights (Work Package 0350), or leases under the State Trust Lands Access (Work Package 3160), entailing over 500,000 acres</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDA Forest Service- Collaborator, Affected Interest USDI Fish & Wildlife Service-Partner, Affected Interest, Regulator USDI BLM- Partner, Affected Interest		
	<i>S</i> - State Land Board- Regulator, Partner, Collaborator EDO-Dept. Nat. Resources- Regulator, Partner, Collaborator Division of Parks and Outdoor Recreation- Partner, Collaborator Colorado Legislature (includes Capital Development Committee)- Regulator, Partner, Collaborator		
	<i>L</i> - Counties – Affected Interest		

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of PILT, right of way, lease, transactions completed during FY	65	100	100	100
Number of property disposal actions during FY	3	0	1	1
Number of field assessments for Real Estate actions during FY	5	15	15	15
Number of GIS products provided in support of Real Estate transactions during FY	15	60	60	60
Number of Mapping or data collection projects completed for real estate during FY	5	60	60	60
Number of acres secured through the property exchange process during FY	New	New	1,800	500
Number of field verification actions for real estate projects conducted during FY	New	New	20	20
<i>Effectiveness/ Outcome Measures</i>				
Total acres maintained, owned in fee title- cumulative	360,229	380,514	390,514	395,514
Total acres maintained, under easement- cumulative	66,542	118,720	158,416	168,416
Total acres maintained, under lease (excluding State Trust Lands Access leases)- cumulative	51,052	114,297	134,297	144,297
VIII. Risk of Elimination.				
Failure to adequately administer publicly-owned assets could result in loss of legal ownership rights on property owned or controlled by the state. Elimination of an asset management system to track accounts receivable for mineral right royalties, rights-of-way, agricultural leases, etc. could result in loss of revenue to the state. Federal aid funding for wildlife programs is also at risk if ownership records for property are not adequately maintained.				
IX. FY 2007-2008 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
 Work Package Budget

Real Estate Administration - 0330	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	439,239	370,621	225,287	226,193
Operating	40,626	29,738	15,000	15,000
Total Operating Dollars	479,865	400,359	240,287	241,193
Source of Funds				
GF				
CF	0	0	0	0
CFE	250,715	129,204	139,573	141,600
FF	0	205	0	0
Subtotal of Appropriated Funds	250,715	129,409	139,573	141,600
Non-Appropriated GOCO	229,150	265,000	100,714	99,593
Non-Appropriated Other Grants	0	5,950	0	0
Total Source of Funds	479,865	400,359	240,287	241,193
FTE				
Appropriated	3.79	2.00	2.15	2.19
Non-Appropriated GOCO	2.86	3.78	0.80	0.78
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	6.65	5.78	2.95	2.97
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	479,865	400,359	240,287	241,193

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Federal Farm Bill Participation		0340
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to maximize the wildlife conservation benefits of Federal Farm Bill Conservation Programs in Colorado. Each year millions of dollars are available in Colorado for wildlife conservation purposes through the United States Department of Agriculture (USDA) conservation programs. In budget year 2005, over \$48 million dollars were allocated to conservation programs administered by the Colorado Natural Resource Conservation Service alone. These federal programs have enormous potentials to provide wildlife conservation benefits on private lands. However, to realize this potential, wildlife considerations must be integrated into the programs from their development to implementation. Division activities are currently focused on the following USDA programs; the Conservation Reserve Program (CRP), Wetlands Reserve Program (WRP), Wildlife Habitat Incentive Program (WHIP), Environmental Quality Improvement Program (EQIP), and the Conservation Security Program (CSP).</p> <p>Activities include: providing the Farm Service Agency (FSA) and NRCS with wildlife expertise and recommendations pertaining to the development, administration, and implementation of Farm Bill programs; collaboration with local, state, and regional conservation partners on Farm Bill Program issues, providing wildlife technical assistance to landowners; promoting USDA wildlife programs and practices, and managing and providing match for the NRCS/CDOW Private Lands Wildlife Biologist program.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - Natural Resource Conservation Service- Partner US Department of Agriculture – Farm Services Administration - Partner USFWS- Partners for Fish and Wildlife Program - Collaborator, Partner, Affected Interest</p> <p><i>L</i> - Local soil conservation districts- Affected Interest, Collaborator Local conservation groups- Affected Interest, Collaborator</p>		

**PROGRAM DETAIL - HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of landowners contacted during FY	667	667	535	535
<i>Effectiveness/ Outcome Measures</i>				
Acres of habitat enhanced on private land during FY	52,073	54,910	50,000	50,000
Acres of habitat enhanced on private land- cumulative	345,090	400,000	460,000	510,000

VIII. Risk of Elimination

The loss of funds currently being leveraged through USDA programs including the contribution agreement to fund the private land biologist positions. Diminished wildlife benefits from the millions of federal dollars available through Farm Bill programs. Loss of goodwill, collaboration, and partnership of numerous agencies, conservation partners, and private landowners.

IX. FY 2007-2008 Budget Decision Item

None

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
 Work Package Budget

Federal Farm Bill Participation - 0340	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	122,942	192,521	132,162	132,696
Operating	236,404	250,311	20,300	20,300
Total Operating Dollars	359,345	442,832	152,462	152,996
Source of Funds				
GF				
CF	0	0	0	0
CFE	129,292	212,333	152,462	152,996
FF	0	0	0	0
Subtotal of Appropriated Funds	129,292	212,333	152,462	152,996
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	230,053	230,499	0	0
Total Source of Funds	359,345	442,832	152,462	152,996
FTE				
Appropriated	1.78	2.34	1.69	1.69
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.78	2.34	1.69	1.69
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	359,345	442,832	152,462	152,996

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Improve Water Quantity		0350
III.	Statutory Authority: C.R.S. 33-1-101, C.R.S. 33-1-105(1)(a), (b), (c).		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to acquire, dispose, manage for maximum utilization, and maintain legal interests in real property (water) in order to support wildlife populations and wildlife recreation throughout the state.</p> <p>Activities include: maintaining records of all transactions of real property by the CDOW in a systematic, legally defensible and readily retrievable fashion; administering appraisals of water rights; researching, defending, maintaining, filing for, changing or acquiring water rights; attending water court hearings, responding to other user's actions, and drafting water court applications; maintaining records of water use on SWA's and hatcheries; monitoring minimum or conservation pools in reservoirs where the state has an interest; development, administration and implementation of the In-stream Flow Program, including making recommendations to the Colorado Water Conservation Board and testifying before the Colorado Water Conservation Board. This work package includes the development of water storage and water recharge structures and mechanisms on the South Platte River as part of the Tri-State Agreement (Colorado, Wyoming, and Nebraska). Also includes participation in multi-agency water management dialogues to ensure water needs for aquatic and terrestrial wildlife are addressed.</p> <p>Current and future activities will continue to focus on water right defense, asset and value protection, and verifying where legal issues specific to existing water use remains. Steps continue to be taken to correct, resolve, or assert these issues; these steps include legal actions, water court applications administrative actions, and/or management agreements with other water users.</p> <p>Does not include activities related to lands (Work Package 0330) and purchase costs when directed to other specific work packages (Wetlands Conservation, Angling Opportunity, etc.)</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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

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

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i><u>Workload/ Output Measures</u></i>				
Number of streams or lakes evaluated for water rights use during FY.	43	40	35	40
In-stream flow quantification use for future in stream flow projects (CWCB) during FY.	35	30	35	40
Number of actions (filing water rights, amending water rights, defending water rights) completed for CDOW water rights on properties during FY.	55	33	30	40
Number of well checks for flows or performance to comply with water right during FY. ¹	12	5	10	15
Number of State Wildlife Areas and hatchery units with complete annual water use records	40	40	45	50
Number of filings reviewed to maintain or protect water rights during FY.	84	84	84	84
Number of field verification of water filings reviewed to maintain or protect water right during FY ² .	97	70	70	50
<i><u>Effectiveness/ Outcome Measures</u></i>				
Number Water rights managed and protected by CDOW-cumulative.	1,203	1,203	1,203	1,203
Number of stream reaches or natural lakes protected with in-stream flow protection- cumulative.	50	63	75	90
Monthly new water right application / resume review for all CO Water Divisions	84	84	84	84

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

² Decrease due to long term clean up of records.

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII Risk of Elimination

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

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Improve Water Quantity -0350	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	648,336	713,328	783,054	786,096
Operating	407,324	451,404	427,588	427,258
Total Operating Dollars	1,055,659	1,164,732	1,210,642	1,213,354
Source of Funds				
GF				
CF	0	0	0	0
CFE	29,049	503,244	435,321	433,625
FF	785,267	553,141	581,491	584,797
Subtotal of Appropriated Funds	814,316	1,056,385	1,016,812	1,018,422
Non-Appropriated GOCO	239,345	108,347	193,830	194,932
Non-Appropriated Other Grants	1,998	0	0	0
Total Source of Funds	1,055,659	1,164,732	1,210,642	1,213,354
FTE				
Appropriated	8.01	8.56	7.16	7.19
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.02	0.00	0.00	0.00
Total FTE	8.03	8.56	7.16	7.19
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,055,659	1,164,732	1,210,642	1,213,354

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Monitor and Improve Water Quality		0360
III.	Statutory Authority: C.R.S. 33-1-101; 24-65.1-101 et. seq.		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to monitor the water quality of selected critical aquatic habitats in regards to their abilities to sustain aquatic wildlife.</p> <p>Activities under this work package include: developing and recommending water quality standards; monitoring hatchery and other point source discharges; collecting and analyzing water quality samples, including those collected through the Rivers of Colorado Water Watch (River Watch) program in schools and by volunteer organizations; analyzing and incorporating water quality data into aquatic ecosystem modeling; and fulfilling interagency requests for water quality information. The increase in water samples, as shown below, was due to the inclusion of groups other than schools in River Watch.</p> <p>The strategy is to collect baseline information (ph level, mineral, nutrients/organics) on rivers and lakes where there is no current information and focus on basins where the state Water Quality Control Commission (WQCC) is doing water quality standard reviews in order to have factual information to address its actions.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Environmental Protection Agency - Regulator, Collaborator, Affected Interest Bureau of Reclamation – Collaborator, Affected Interest		
	<i>S</i> - Department of Public Health & Environment - Regulator, Collaborator, Affected Interest Water Quality Control Commission - Regulator, Collaborator, Affected Interest		
	<i>L</i> - Local School Districts - Collaborator, Affected Interest Non Governmental Entities – Local Watershed Groups		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of water samples collected and analyzed during FY.	2,845	2,450	1,613	1,123
Number of volunteers trained during FY.	60	135	75	45
Number of active monitoring groups participating in River Watch during FY.	63	80	85	90
Number of reaches sampled for CDOW and other entities during FY.	72	85	87	65
Number of permit requests for CDOW and other entities handled during FY.	5	5	5	5
Number of mitigation requests prepared during FY.	10	12	28	20
Number of requests for validated water quality data during FY.	110	88	87	80
Number of water shed evaluations conducted during FY.	3	2	1	4
<i>Effectiveness/ Outcome Measures</i>				
Percentage of water quality recommendations implemented during FY.	70	70	70	70
VIII. Risk of Elimination				
Eliminating this work would increase the risk of periodic serious fish kills and the inability of some waters to sustain aquatic life. This would translate to significant habitat losses for water-dependent species (fish, birds, mammals, including listed or at-risk species) and loss of public recreational opportunities.				
IX. FY 2007-2008 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
 Work Package Budget

Monitor and Improve Water Quality - 0360	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	208,782	133,434	242,116	235,860
Operating	286,628	237,044	242,808	180,500
Total Operating Dollars	495,410	370,478	484,924	416,360
Source of Funds				
GF				
CF	0	0	0	0
CFE	28,438	43,526	41,849	41,635
FF	231,757	167,491	278,306	281,044
Subtotal of Appropriated Funds	260,195	211,017	320,155	322,679
Non-Appropriated GOCO	112,322	106,135	92,769	93,681
Non-Appropriated Other Grants	122,893	53,326	72,000	0
Total Source of Funds	495,410	370,478	484,924	416,360
FTE				
Appropriated	2.93	1.37	2.49	2.58
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.39	0.06	0.08	0.00
Total FTE	3.32	1.43	2.57	2.58
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	495,410	370,478	484,924	416,360

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Habitat Protection through Regulations		0361
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to provide comments regarding impacts to wildlife habitats from certain activities permitted by other agencies.</p> <p>Activities under this work package include: reviewing, commenting, coordinating with the Division of Natural Resources, and making recommendations on regulatory projects such as Corps of Engineers' 404 permits, 201, 208 and 401 regulations, Mined Land Reclamation Projects, SB 40 projects, State Land Board leasing; coordinating the review and formulation of agency responses and recommendations on projects requiring Environmental Impact Statements or Environmental Assessments; and commenting on BLM/USFS Resource Management Plans. Does not include comments specifically on water quality issues before water quality control agencies (work package 0360). Federal Energy Regulatory Commission permits and Forest Service and Bureau of Land Management projects involving oil and gas development and timber sales are addressed in work package 0452.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Corps of Engineers – Collaborator, Affected Interest Environmental Protection Agency - Collaborator, Affected Interest		
	<i>S</i> - Department of Natural Resources - Collaborator		
	<i>L</i> - Counties and municipalities - Affected Interest		

**PROGRAM DETAIL - HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u> Number of permitting actions commented on, i.e., 404 permits, 401's, Environmental Assessments, Environmental Impact Statements as per NEPA during FY. Number of technical guides on water quality issues provided during FY.	162	162	100	100
	20	20	17	17
<u>Effectiveness/ Outcome Measures</u> Number of stream miles protected/enhanced/mitigated- cumulative. Number of acres of habitat protected/enhanced/mitigated- cumulative.	47	47	47	47
	117,500	117,500	117,500	117,500
VIII. Risk of Elimination Eliminating this work package would prevent the Division of Wildlife from conducting management actions on publicly-owned (non-Division) lands and waters for wildlife habitat and wildlife recreation, regardless of levels of benefit or importance. Opportunities for leveraging other agency resources with Division resources to attain wildlife benefits would be eliminated.				
IX. FY 2007-2008 Budget Decision Item None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
 Work Package Budget

Habitat Protection Through Regulations -0361	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	54,105	71,461	50,616	50,826
Operating	338	0	1,500	1,500
Total Operating Dollars	54,443	71,461	52,116	52,326
Source of Funds				
GF				
CF	0	0	0	0
CFE	54,443	71,461	52,116	52,326
FF	0	0	0	0
Subtotal of Appropriated Funds	54,443	71,461	52,116	52,326
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	54,443	71,461	52,116	52,326
FTE				
Appropriated	0.85	1.07	0.61	0.62
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.85	1.07	0.61	0.62
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	54,443	71,461	52,116	52,326

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Enhance Public Land Habitat		0370
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to influence and contribute toward wildlife habitat improvement on public, non-DOW lands and waters.</p> <p>Activities include: coordination, initiation, planning and implementation of cooperative habitat improvement projects on public lands; consultation with BLM, USFS and other public land management agencies on habitat improvement projects; and developing MOUs dealing with cooperative projects for habitat manipulation and improvement. Does not include public lands that are specific to other habitat-specific Work Packages (Prairie Grasslands, Wetlands Conservation, Poudre River Legacy, Yampa Valley Legacy).</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Federal land-use agencies – Partners, Collaborators, Suppliers		
	<i>S</i> - Division of Parks and Outdoor Recreation-Partner, Collaborator State Land Board-Partner, Collaborator Statewide Conservation Organizations-Partner, Collaborator		
	<i>L</i> - Local conservation organizations-Partner, Collaborator (commonly sources of volunteers for habitat improvement projects on public lands)		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of acres of terrestrial habitat improved for wildlife during FY.	18,200	18,200	10,650	10,650
Number of acres of aquatic habitat improved for fish during FY.	33	33	30	30
Number of stream miles of aquatic habitat enhanced during FY.	12	12	15	15
<i>Effectiveness/ Outcome Measures</i>				
Total acres (terrestrial and aquatic) enhanced – cumulative	119,825	138,058	148,738	159,418
VIII. Risk of Elimination				
Eliminating this work package would prevent the Division of Wildlife from conducting management actions on publicly-owned (non-Division) lands and waters for wildlife habitat and wildlife recreation, regardless of levels of benefit or importance. Opportunities for leveraging other agency resources with Division resources to attain wildlife benefits would be eliminated.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Enhance Public Land Habitat -0370	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	416,475	395,457	313,830	317,112
Operating	75,227	107,167	46,500	47,500
Total Operating Dollars	491,702	502,624	360,330	364,612
Source of Funds				
GF				
CF	0	0	0	0
CFE	380,210	230,402	269,372	301,409
FF	0	81,587	0	0
<i>Subtotal of Appropriated Funds</i>	380,210	311,989	269,372	301,409
Non-Appropriated GOCO	111,482	190,635	90,958	63,203
Non-Appropriated Other Grants	10	0	0	0
Total Source of Funds	491,702	502,624	360,330	364,612
FTE				
Appropriated	5.95	4.97	3.66	4.09
Non-Appropriated GOCO	0.60	0.80	0.60	0.21
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	6.55	5.77	4.26	4.30
Capital Funds				
Dollars	10,396	10,082	0	185,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	10,396	10,082	0	185,000
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	10,396	10,082	0	185,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	10,396	10,082	0	185,000
Grand Total, Operating and Capital Funds Dollars	502,098	512,706	360,330	549,612

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub- program:	Habitat Management
II.	Work Package: Enhance Private Land Habitat		0380
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description:		
	<p>The purpose of this work package is to influence and participate in wildlife habitat improvement efforts on private lands and waters through cooperative and/or voluntary programs.</p> <p>Activities include; contacting and working with landowners, assisting landowners in analyzing the feasibility of projects on their property, providing funding for projects, and advising landowners of cooperative programs and various federal cost-share programs.</p> <p>In FY 02-03, the Division initiated another new program, the Colorado Species Conservation Partnership (CSCP) program. The purpose of this program, through a partnership involving Great Outdoors Colorado, local organizations and land trusts, the United States Department of Interior, and private landowners is to preserve, protect and enhance and manage Colorado's at-risk and declining wildlife species by using a combination of fee title and easement acquisitions, leases and management agreements to protect key habitats on private lands. Capital costs of acquiring easements are shown under the following work packages: Grouse Conservation (Work Package 0660), Preble's Meadow Jumping Mouse Conservation (Work Package 0662), and Prairie Grassland Conservation (Work Package 0438). Over a three year period, this program could protect 15,000 to 20,000 acres through perpetual easements, and up to 10,000 acres through term easements. This work package includes the costs associated with managing the CSCP program.</p> <p>Work does not include lands that are specific to other habitat-specific Work Packages (Prairie Grasslands, Wetlands Conservation, Poudre River Legacy, Yampa Valley Legacy), or other program or species-specific Work Packages (Farm Bill, Pheasant and Quail Conservation). Strategic Plan S-1.1 'The Division will strive to maintain, create and manage habitat to support the broadest sustainable wildlife populations in Colorado' is being accomplished in this work package and also work package 0320 Acquire Land, Water and Habitat and WP 0436 Wetlands Conservation.</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish and Wildlife Service- Partner, Collaborator USDA-Natural Resource Conservation Service-Partner, Collaborator				
<i>S</i> - State Soil Conservation Board-Collaborator				
<i>L</i> - Local conservation districts-Collaborator				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u><i>Workload/ Output Measures</i></u>				
Number of cooperators/partners enrolled during FY	135	135	135	135
Number of cooperators enrolled in Colorado Habitat Initiative Programs (CHIP) during FY	27	23	25	25
Number of CSCP agreement/easement consultations during FY	40	3	4	4
Number of acres of habitat covered by CSCP during FY	11,700	3,985	7,450	7,450
Number of cooperators participating in CSCP during FY	10	1	1	1
<u><i>Effectiveness/ Outcome Measures</i></u>				
Number of acres of terrestrial habitat improved for wildlife on private land during FY	21,999	21,999	5,100	5,100
Number of acres of aquatic habitat improved for wildlife on private land during FY	368	368	91	91
VIII. Risk of Elimination				
Eliminating this work package would prevent the Division of Wildlife from conducting management actions on private lands and waters for wildlife habitat and wildlife recreation, regardless of levels of benefit or importance. Elimination will result in lost opportunities to partner with private entities and thus leverage Division resources in conserving critical habitats.				
IX. FY 2007-2008 Budget Decision Item				
None				

PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
 Work Package Budget

Enhance Private Land Habitat - 0380	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	389,194	360,958	447,789	450,480
Operating	81,073	96,176	70,600	72,100
Total Operating Dollars	470,267	457,134	518,389	522,580
Source of Funds				
GF				
CF	0	0	0	0
CFE	344,549	269,256	388,086	431,996
FF	19,096	11,300	0	0
Subtotal of Appropriated Funds	363,645	280,556	388,086	431,996
Non-Appropriated GOCO	106,622	153,268	130,303	90,584
Non-Appropriated Other Grants	0	23,310	0	0
Total Source of Funds	470,267	457,134	518,389	522,580
FTE				
Appropriated	5.51	3.82	4.99	5.06
Non-Appropriated GOCO	0.28	0.82	0.03	0.00
Non-Appropriated Other Grants	0.00	0.32	0.00	0.00
Total FTE	5.79	4.96	5.02	5.06
Capital Funds				
Dollars	77,459	64,314	75,000	575,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	77,459	64,314	75,000	575,000
FF	0	0	0	0
Subtotal of Appropriated Funds	77,459	64,314	75,000	575,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	77,459	64,314	75,000	575,000
Grand Total, Operating and Capital Funds Dollars	547,726	521,448	593,389	1,097,580

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Wetlands Conservation		0436
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to protect biologically significant wetlands in Colorado by means that are voluntary, non-regulatory, and incentive-based. Services provided by the program include funding of fee-title interest and conservation easements as well as wetland creation and restoration projects (e.g., site evaluation and resource inventories, design, construction, fencing, weed control, and re-vegetation). The program also provides project-related expertise (e.g., ecology and species biology, legal and real estate, water rights), supports education and outreach efforts (e.g., landowner workshops), and conducts project monitoring and evaluation.</p> <p>Since 1997, the wetlands program has protected or restored over 200,000 acres of habitat, roughly 60,000 acres of wetlands and 140,000 acres of adjacent uplands. Focal points in the program include wetlands important to waterfowl, areas important to neotropical migratory birds, and riparian areas important for biodiversity, general wildlife habitat, and as movement corridors. As such, the wetlands program works closely with the Colorado Species Conservation Partnership and Preserving Colorado Landscapes.</p> <p>Major statewide partners include Great Outdoors Colorado, Partners for Fish and Wildlife (U.S. Fish and Wildlife Service), Ducks Unlimited, The Nature Conservancy, Colorado Natural Heritage Program, and the Rocky Mountain Bird Observatory. The wetlands program also relies on nine “wetland focus area committees” as the local point of contact for landowners and other natural resource agencies (federal, state, and local) that can generate wetland-related projects ideas. These committees are distributed among the major drainages in the state. Other agencies frequently involved with the program include local land trusts, U.S. Environmental Protection Agency, U.S. Bureau of Land Management, and the national wildlife refuge system.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Partners and Collaborators – Partners for Fish and Wildlife, USFWS – NWR System, BLM, NRCS, EPA, NPS, USFS		
	<i>S</i> - Partners and Collaborators – Great Outdoors Colorado, Colorado Division of Wildlife, Colorado Ducks Unlimited, The Nature		

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

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

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

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Number of wetland projects during FY	6	6	6	6
<u>Effectiveness/ Outcome Measures</u>				
Number of acres restored, and created during FY – wetlands only	3,388	1,200	1,200	1,200
Number of acres of protected via conservation easements/fee title during FY – wetlands and adjacent uplands	320	700	700	700

VIII Risk of Elimination

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

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

The focus of this program is on the preservation, creation, and restoration of biologically-significant wetlands and riparian areas across the state. It is the only program in the state that seeks to add such habitat. In the face of on-going development pressure, the functions and values – important to the environment as well as to society – would be further degraded or lost. Since many species of concern depend on wetlands and riparian areas, Colorado's efforts related to threatened and endangered species would be undermined. The partnerships developed by the program, such as those with Partners for Fish and Wildlife (USFWS), Ducks

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Unlimited, The Nature Conservancy, and Great Outdoors Colorado – would be threatened. The involvement of those partners' results in contributions that multiply CDOW funds and activities beyond what the division could accomplish on its own. Lastly, the wetland program emphasizes working with private landowners, a connection that is highly valuable to the division.

XI. FY 2007-2008 Budget Decision Item

None

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Work Package Budget

Wetlands Conservation - 0436	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	138,357	122,312	222,559	223,247
Operating	30,752	30,020	52,720	53,720
Total Operating				
Dollars	169,110	152,332	275,279	276,967
Source of Funds				
GF				
CF	0	0	0	0
CFE	169,110	152,332	275,279	276,967
FF	0	0	0	0
Subtotal of Appropriated Funds	169,110	152,332	275,279	276,967
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	169,110	152,332	275,279	276,967
FTE				
Appropriated	2.64	1.74	1.74	1.75
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.25	0.00	0.00
Total FTE	2.64	1.99	1.74	1.75
Capital Funds				
Dollars	1,514,457	1,303,654	1,300,000	833,068
Source of Funds				
GF				
CF	0	0	0	0
CFE	991,808	717,238	800,000	101,100
FF	0	0	0	0
Subtotal of Appropriated Funds	991,808	717,238	800,000	101,100
Non-Appropriated GOCO	522,649	586,416	500,000	731,968
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,514,457	1,303,654	1,300,000	833,068
Grand Total, Operating and Capital Funds Dollars	1,683,567	1,455,986	1,575,279	1,110,035

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I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Prairie Grassland Conservation		0438
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to conserve Colorado’s prairie grasslands through a combination of strategies that influence land usage.</p> <p>Activities include: providing input on specifications of grassland restoration methods used in other government programs; researching and developing management plans for such grassland-dependent species as mountain plover, western burrowing owl, swift fox, ferruginous hawk and implementing management plans through individual management agreements and acquisitions outlined in the species specific work packages. Prairie grassland is one of three areas of focus for easement acquisition and management agreements under the Colorado Species Conservation Program (CSCP).</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Federal land-use agencies – Partners, Collaborators, Affected Interest		
	<i>S</i> - Colorado Natural Heritage Program – Partner, Collaborator		
	<i>L</i> -		

**PROGRAM DETAIL – HABITAT MANAGEMENT
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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of real estate evaluations completed during FY	2	2	5	5
Number of cooperative habitat improvement projects (CHIP, etc.) for prairie grassland species conducted during FY	5	5	10	10
Number of conservation/recovery plans worked on during FY	2	2	3	3
Number of species data sets collected/updated during FY	5	5	5	5
Number of acres under easement through CSCP- cumulative	11,240	11,240	11,240	11,240
<i>Effectiveness/ Outcome Measures</i>				
Number of prairie grassland species federally listed during FY	0	0	0	0
VIII. Risk of Elimination				
A number of prairie-dependent species are more likely to be federally listed as threatened or endangered due to lack of data and/or lack of conservation plans.				
IX. FY 2007-2008 Budget Decision Item				
None				

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 Work Package Budget

Prairie Grasslands Conservation - 0438	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	230,300	294,306	82,168	81,400
Operating	13,293	10,033	1,200	1,200
Total Operating Dollars	243,593	304,339	83,368	82,600
Source of Funds				
GF				
CF	0	0	0	0
CFE	173,788	214,848	1	0
FF	928	7,072	0	0
Subtotal of Appropriated Funds	174,716	221,920	1	0
Non-Appropriated GOCO	55,229	66,614	17,140	82,600
Non-Appropriated Other Grants	13,648	15,805	66,227	0
Total Source of Funds	243,593	304,339	83,368	82,600
FTE				
Appropriated	1.08	0.68	0.07	0.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.35
Non-Appropriated Other Grants	0.07	0.04	0.29	0.00
Total FTE	1.15	0.72	0.36	0.35
Capital Funds				
Dollars	586,250	0	415,334	599,467
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	293,125	0	415,334	599,467
Subtotal of Appropriated Funds	293,125	0	415,334	599,467
Non-Appropriated GOCO	293,125	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	586,250	0	415,334	599,467
Grand Total, Operating and Capital Funds Dollars	829,843	304,339	498,702	682,067

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Habitat Management		
II. Work Package:	Land Use Planning		0450		
III. Statutory Authority:	C.R.S. 33-1-105(1)(d); 33-2-104(1); 33-2-106; 24-65.1-104				
IV. Work Package Rank Within Program:		of	Overall:	of	
V. Work Package Description:	<p>The purpose of this work package is to protect and preserve wildlife habitat by providing comments, advice, information and recommendations on habitat issues to land use planners and land management agencies, developers and citizens.</p> <p>Activities under this work package include providing information and training to land use planners and other land use decision makers; working with local governments and developers to understand impacts of proposed developments on wildlife not related to energy (work package 0452); providing information to the public and reviewing and commenting on land use impacts to wildlife habitat.</p>				
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI- Fish & Wildlife Service –Partner, Collaborator Federal land use agencies- Collaborators</p> <p><i>S</i> - GOCO, Colorado Natural Heritage Program, Colorado State University- Partners, Users</p> <p><i>L</i> - Counties & Municipalities – Collaborator, Users (main user and sole beneficiary)</p>				
VII. Performance Indicators		FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>					
Percent of land use impact requests responded to within 15 day of receipt		New	New	86%	86%
Number of comments provided from miscellaneous land use impacts		New	New	785	785
Number of public meetings attended		New	1,262	901	901
Number of formal land use comments provided		1,367	1,582	1,645	1,645

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<i>Effectiveness/ Outcome Measures</i>				
VIII. Risk of Elimination Inconsistent land-use comments, responses to inquiries and decrease in total number or completeness of responses. No efficient means to conduct quality – assurance of responses with respect to consistency, which results in conflicting messages being sent to information requestors.				
IX. FY 2007-2008 Budget Decision Item None				

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 Work Package Budget

Land Use Planning - 0450	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	164,486	315,766	1,083,858	1,088,664
Operating	726	21,866	21,500	20,800
Total Operating Dollars	165,212	337,632	1,105,358	1,109,464
Source of Funds				
GF				
CF	0	0	0	0
CFE	78,599	336,616	1,105,358	1,109,464
FF	0	1,016	0	0
Subtotal of Appropriated Funds	78,599	337,632	1,105,358	1,109,464
Non-Appropriated GOCO	86,613	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	165,212	337,632	1,105,358	1,109,464
FTE				
Appropriated	1.24	4.38	12.73	12.80
Non-Appropriated GOCO	1.35	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.59	4.38	12.73	12.80
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	165,212	337,632	1,105,358	1,109,464

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Energy Development Management		0452
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to provide comments regarding impacts to wildlife habitats from energy development (such as oil, gas, wind, solar, water, etc.) activities permitted by other agencies.</p> <p>Activities under this work package include: 1) reviewing, commenting, coordinating with the Division of Natural Resources, and making recommendations on regulatory projects such as Federal Energy Regulatory Commission permits, Forest Service, and Bureau of Land Management projects involving energy (oil, gas, wind, solar, water, etc.) development; 2) coordinating the review and formulation of agency responses and recommendations on projects requiring Environmental Impact Statements or Environmental Assessments; and commenting on BLM/USFS Resource Management Plans concerning oil, gas, and other source development; 3) analyzing potential wildlife impacts, 4) commenting on wildlife impacts, and 5) working with energy companies such as oil and gas and associated service companies on drilling and services related activities to lessen/mitigate negative wildlife impacts.</p> <p>Does not include comments specifically on water quality issues before water quality control agencies (work package 0360) or non-oil and gas related habitat protection recommendations (work package 0361).</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Corps of Engineers – Collaborator, Affected Interest Environmental Protection Agency - Collaborator, Affected Interest		
	<i>S</i> - Department of Natural Resources - Collaborator		
	<i>L</i> - Counties and municipalities - Affected Interest		

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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of permitting actions commented on per FY	New	New	250	300
Number of oil and gas projects monitored per FY	New	New	125	200
Number of oil and gas impact studies per FY	New	New	15	30
Number of drillings/developments with DOW mitigation added FY	New	New	30	60
<i>Effectiveness/ Outcome Measures</i>				
Number of stream miles protected/enhanced/mitigated- cumulative.	New	New	500	700
Number of acres of habitat protected/enhanced/mitigated- cumulative.	New	New	150,000	300,000
VIII. Risk of Elimination				
Eliminating this work package would prevent the Division of Wildlife from conducting management actions on lands and waters for wildlife habitat and wildlife recreation, regardless of levels of benefit or importance. Opportunities for leveraging other agency resources with Division resources to attain wildlife benefits would be eliminated.				
IX. FY 2007-2008 Budget Decision Item				
None				

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Energy Development Impact on Wildlife Habitat- 0452	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	0	0	0	0
Total Operating Dollars	0	0	0	0
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
FTE				
Appropriated	0.00	0.00	0.00	0.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	0	0	0

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: GIS Habitat Information		0461
III.	Statutory Authority: C.R.S. 33-1-105(1)(d); 33-2-104(1); 33-2-106; 24-65.1-104		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to provide Geographical Information Systems (GIS) services and products to the Division of Wildlife, DNR, other state agencies and its partners. The GIS staff is now comprised of a central GIS Unit (Wildlife GIS). Wildlife GIS provides data, data modeling, analysis, mapping, and other GIS services for the Division. Emphasis for products is on critical programs to the Division and State such as wildlife species of concern, Threatened & Endangered Species, and economic species issues (big game needs, fire impacts and so on).</p> <p>The infrastructure which supports the analysis and mapping products is geographical data relating to wildlife species, their distribution, and the habitat utilized by those species. Wildlife GIS updates existing datasets to reflect changes that occur over time and/or add new data on wildlife habitats, populations, and natural communities. This data provides the basis for the products requested by Division and Department employees and decision-makers, land management agencies, state, county and municipality decision-makers as well as private companies or organizations and the public. Wildlife GIS continues to support the Division's Field Operations branch personnel in working with county land use planners to understand impacts of proposed developments on wildlife and provide information to aid an informed public participation in land use decisions as they relate to wildlife.</p> <p>The Natural Diversity Information Source (NDIS), a web based data and information delivery system, continues to provide online delivery of requestor designed products available at the convenience of the client. The Site's (FTP) capability enables site users to download Division data ("sensitive species" data are not available from the site, but through other avenues). In addition, the Map It! software present on the site creates real-time interactive maps on demand for delivery to clients through the Division's home internet site. The web address is http://ndis.nrel.colostate.edu and is also available through a link at the Division's web site, http://www.dnr.state.co.us/wildlife.</p>		

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VI. Relationship With Other Agencies (Federal, State, Local)				
F - USDI- Fish & Wildlife Service –Partner, Collaborator Federal land use agencies- Collaborators				
S - GOCO, Colorado Natural Heritage Program, Colorado State University (NREL) - Partners, Users				
L - Counties & Municipalities – Collaborator, Users				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Maintain and refine the NDIS web site with new Data	New	New	1	1
Number of GIS products provided for real estate transactions, – provided to WCS Real Estate Unit upon request.	35	50	75	85
Create improved quality SWA maps for CDOW clientele; all SWAs and SLB Recreation leases: number of maps	New	New	250	350
Number of ad hoc GIS products produced upon request for CDOW during FY. Includes products for HPP, CSCP, etc.	314	223	200	250
Number of GIS maps/support for walk in programs	New	23	25	45
Update Species Activity Maps by CDOW Regions; number of Areas (Northeast Region only)	New	5	0	0
Update Species activity maps by CDOW regions, # of areas in SW	New	0	4	0
Update Species activity maps by CDOW regions, # of areas in SE	New	0	0	4
Refine the capability to acquire Color Infrared Photography	New	New	1	1
Provide GIS support for aquatic projects	New	21	16	10
Maintain data in agency-wide GIS database; includes dataset updates as necessary	New	1	1	1
Provide ArcView Training for CDOW personnel; number of teaching sessions (provided on request).	New	4	4	4
<u>Effectiveness/ Outcome Measures</u>				
Number of users downloading data during FY. (Estimated).	6,000	6,000	6,000	6,000
Number of interactive maps NDIS provides to clients of CDOW's main internet page. (Estimated)	New	20,000	20,000	20,000

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VIII. Risk of Elimination

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

IX. FY 2007-2008 Budget Decision Item

None

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COLORADO DIVISION OF WILDLIFE
 Work Package Budget

GIS Habitat Information - 0461	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	670,654	622,695	757,989	760,908
Operating	690,119	758,017	303,677	303,533
Total Operating Dollars	1,360,773	1,380,712	1,061,666	1,064,441
Source of Funds				
GF				
CF	0	0	0	0
CFE	435,254	219,987	108,656	106,443
FF	87,275	404,998	478,010	482,998
Subtotal of Appropriated Funds	522,529	624,985	586,666	589,441
Non-Appropriated GOCO	713,387	626,096	475,000	475,000
Non-Appropriated Other Grants	124,857	129,631	0	0
Total Source of Funds	1,360,773	1,380,712	1,061,666	1,064,441
FTE				
Appropriated	9.39	9.07	7.16	7.20
Non-Appropriated GOCO	0.45	0.00	1.62	1.62
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	9.84	9.07	8.78	8.82
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,360,773	1,380,712	1,061,666	1,064,441

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub- program:	Habitat Management
II.	Work Package: Develop State Wildlife Area Standards		0480
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package</p> <p>The purpose of this work package is to develop standards for the properties the Division manages. Just under 502,000 acres (fee, easement, and lease) in 295 State Wildlife Areas (SWA) is under Division control. Effective management of these properties for the benefit of wildlife and to provide enhanced wildlife related recreational opportunities to the citizens of Colorado, and visitors to the state, requires that management standards be established and that appropriate management and development plans are prepared and followed on a property specific basis, where appropriate.</p> <p>Activities in this work package include establishing standards for property management, and developing master management and development plans based on these standards. No new management plans have been developed since fiscal year 01-02.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDA Forest Service – Partner, Collaborator, Affected Interest USDI Bureau of Land Management – Partner, Collaborator, Affected Interest USDI Fish and Wildlife Service – Regulator (Federal Aid)		
	<i>S</i> - Colorado State Parks – Partner, Collaborator, Affected Interest Colorado Water Cons. Board – Regulator, Partner, Collaborator State Land Board – Partner, Collaborator		
	<i>L</i> - County commissions – Affected Interest, Regulator County weed boards – Regulator, Supplier, Affected Interest, Collaborator Irrigation companies – Supplier, Collaborator, Affected Interest Irrigation districts – Supplier, Collaborator, Affected Interest, Regulator Water users associations – Partner, Collaborator, Affected Interest, Supplier Water conservation districts – Regulator, Collaborator, Partner, Affected Interest, Supplier		

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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i> Number of draft plans initiated for SWAs	New	New	2	2
<i>Effectiveness/ Outcome Measures</i> % of SWA's with current master management plans	7	7	7	7
VIII. Risk of Elimination Degraded customer service at State Wildlife Areas due to wide disparity among State Wildlife Area signage, regulations, facilities, etc. Without implemented management standards, users will be unable to have any level of predictability about what they may find when visiting a SWA.				
IX. FY 2007-2008 Budget Decision Item None				

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Work Package Budget

Develop State Wildlife Area Standards - 0480	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	7,794	11,551	18,108	18,180
Operating	440	1,588	1,500	1,500
Total Operating Dollars	8,234	13,139	19,608	19,680
Source of Funds				
GF				
CF	0	0	0	0
CFE	8,234	13,139	19,608	19,680
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>8,234</i>	<i>13,139</i>	<i>19,608</i>	<i>19,680</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	8,234	13,139	19,608	19,680
FTE				
Appropriated	0.13	0.19	0.27	0.27
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.13	0.19	0.27	0.27
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	8,234	13,139	19,608	19,680

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub- program:	Habitat Management
II.	Work Package: Manage State Wildlife Areas to Standards		0490
III.	Statutory Authority: C.R.S. 33-1-105(1)(a), (b), and (c); 33-1-105.5; 35-5.5-110; 33-1-110(6.5)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to manage State Wildlife Areas (SWAs) to the standards developed in work package 0480. C.R.S. 33-1-102 (42) defines a State Wildlife Area as “all lands and waters, excluding offices, warehouses, and fish hatcheries, held by the division in fee title or by lease, easement, or agreement for the benefit of wildlife populations or for wildlife-related recreation.” It does not include leases on State trust Lands (WP 3160). The Division manages just under 502,000 acres (fee, easement, and lease) in 295 SWAs. SWAs are managed first, for the benefit of wildlife habitat and wildlife populations and second, to provide opportunities for wildlife related recreational activities, hunting, fishing and wildlife watching</p> <p>Activities in this work package include maintaining signs, fences, roads, structures, wells and other improvements; developing public facilities; improving and manipulating habitat; controlling noxious weeds on properties owned or leased by the Division as required by Colorado statutes; and generally maintaining properties to support wildlife populations and provide for public wildlife related recreation.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDA Forest Service – Partner, Collaborator, Affected Interest USDI Bureau of Land Management – Partner, Collaborator, Affected Interest USDI Fish and Wildlife Service – Regulator (Federal Aid)		
	<i>S</i> - Colorado State Parks – Partner, Collaborator, Affected Interest Colorado Water Cons. Board – Regulator, Partner, Collaborator State Land Board – Partner, Collaborator		
	<i>L</i> - County weed boards – Regulator, Supplier, Affected Interest, Collaborator Irrigation companies, districts – Supplier, Collaborator, Affected Interest, Regulator (districts) Water users associations – Partner, Collaborator, Affected Interest, Supplier Water conservation districts – Regulator, Collaborator, Partner, Affected Interest, Supplier		

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of acres of habitat improvements planned	New	New	7,920	7,920
Number of acres of noxious weeds controlled	New	New	7,308	7,308
Number of acres of still water managed on SWAs	New	New	60,983	60,983
Number of agricultural leases managed on SWAs	New	New	82	82
Number of food plots developed	New	New	182	182
<i>Effectiveness/ Outcome Measures</i>				
% SWAs managed to standards	100	100	100	100
VIII Risk of Elimination				
Interests in real estate managed by the Division would not be protected. Loss of wildlife habitat and recreational opportunity would occur. Division responsibilities as stipulated in lease and easement agreements would go unmet, potentially voiding these contracts. Statutory requirements for noxious weed control would not be accomplished, creating a fiscal liability to counties for these costs.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Manage State Wildlife Areas to Standards - 0490	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	2,546,504	2,656,749	3,185,764	3,202,421
Operating	1,722,298	1,680,905	2,281,989	1,940,070
Total Operating Dollars	4,268,802	4,337,654	5,467,753	5,142,491
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,779,122	2,838,838	2,877,083	2,361,505
FF	1,349,485	1,267,081	2,339,598	2,396,389
Subtotal of Appropriated Funds	4,128,607	4,105,919	5,216,681	4,757,894
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	140,195	231,735	251,072	384,597
Total Source of Funds	4,268,802	4,337,654	5,467,753	5,142,491
FTE				
Appropriated	52.46	51.68	34.99	35.35
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.67	2.33	1.38	1.39
Total FTE	53.13	54.01	36.37	36.74
Capital Funds				
Dollars	1,646,530	1,704,999	810,600	1,135,600
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,405,186	1,179,623	810,600	1,135,600
FF	241,344	250,787	0	0
Subtotal of Appropriated Funds	1,646,530	1,430,410	810,600	1,135,600
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	274,589	0	0
Total Source of Funds	1,646,530	1,704,999	810,600	1,135,600
Grand Total, Operating and Capital Funds Dollars	5,915,332	6,042,653	6,278,353	6,278,091

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Habitat Management
II.	Work Package: Dam Safety Maintenance		8340
III.	Statutory Authority: C.R.S. 33-1-107 (all); 33-1-110(4)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to insure all dams that come under the responsibility of the Division are regularly inspected and kept in good repair in accordance with the Dam Safety Requirements of the State Engineer’s Office.</p> <p>Activities included under this work package are safety inspections; coordination with the State Engineer on dam safety issues; hydraulic analyses; creating, updating and maintaining Emergency Action Plans; budgeting for and making improvements and repairs on the dams.</p> <p>There are four classes of dams. Class I dams are those where loss of life is expected should the dam fail, Class II dams are those where significant property damage would occur if the dam fails, Class III dams are those where minor property damage would occur if the dam fails, and Class IV are dams where damage that occurred if the dam fails would only to the owners property. Class I dams are inspected annually. Class II dams are inspected either annually or every two years depending on which Water Division the dam is in. Class III dams are formally inspected every six years. Additionally all dams receive more frequent inspections if the condition of the dam warrants. The amount of maintenance and repairs varies each year. The work on a specific dam is usually a result of the findings of these safety inspections.</p> <p>The Division has 22 dams that may need modifications due to the results of hydrology studies. Twenty of these dams are considered “high-altitude dams”. Since 1994 the State Engineer’s Office has had a moratorium on hydrology studies and modifications to “high altitude dams”. The moratorium has been in place as the State Engineer’s Office reviewed the rules for the required hydrology studies. It was felt that the current rules result in too large of design floods for high altitude dams. It is now expected that the new rules will be adopted in early 2007 and the moratorium will be lifted. Each dam is unique, but modification costs based on the hydrology studies could average as much as one to two million dollars per dam. The work resulting from this rule change will need to be scheduled over time due to work load and budget issues at both DOW and the State Engineer’s Office.</p>		

**PROGRAM DETAIL – HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
F - U.S. Forest Service – Partner Army Corps of Engineers – Regulatory				
S - State Engineer - Regulatory				
L - County agencies (Sheriff's, Disaster Plans, etc.) - Partner				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Number of classified dams the division is responsible for maintaining	80	80	80	81
Number of jurisdictional dams owned by the division	51	51	51	50
Number of dams inspected annually by the division	33	33	33	27
Number of dams required to be inspected annually	33	33	33	27
Number of Emergency Preparedness Plans reviews and updates	26	26	26	26
Number of dams requiring routine maintenance	0	3	3	6
Number of dams requiring moderate maintenance	1	2	2	6
Number of dams requiring heavy maintenance	1	1	1	2
<u>Effectiveness/ Outcome Measures</u>				
Percent of jurisdictional dams inspected	65	65	65	54
Percent of required dams inspected	100	100	100	100
Percent meeting safety standards for full storage	97	97	97	96
Percent of dams requiring maintenance or repair	8	8	8	28
VIII Risk of Elimination				
At risk civilly and criminally concerning dam safety and maintenance.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Dam Safety Maintenance - 8340	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	107,124	110,554	118,998	119,454
Operating	4,117	7,491	7,290	7,290
Total Operating Dollars	111,241	118,045	126,288	126,744
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	111,241	118,045	126,288	126,744
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	111,241	118,045	126,288	126,744
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	111,241	118,045	126,288	126,744
FTE				
Appropriated	1.03	1.04	0.97	0.98
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.03	1.04	0.97	0.98
Capital Funds				
Dollars	79,922	162,932	105,000	525,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	79,922	162,932	105,000	525,000
FF	0	0	0	0
Subtotal of Appropriated Funds	79,922	162,932	105,000	525,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	79,922	162,932	105,000	525,000
Grand Total, Operating and Capital Funds Dollars	191,163	280,977	231,288	651,744

**PROGRAM DETAIL – HABITAT MANAGEMENT
 FY 2007-08 ZERO BASE BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Habitat Management Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	6,298,207	6,504,069	8,195,692	8,226,743
Operating	3,890,906	3,998,106	3,809,022	3,407,121
Total Operating Dollars	10,189,113	10,502,175	12,004,714	11,633,864
Source of Funds				
GF				
CF	0	0	0	0
CFE	5,126,651	5,536,448	6,508,010	5,944,039
FF	2,473,808	2,493,891	3,677,405	3,745,228
Subtotal of Appropriated Funds	7,600,459	8,030,339	10,185,415	9,689,267
Non-Appropriated GOCO	1,955,000	1,781,095	1,430,000	1,560,000
Non-Appropriated Other Grants	633,654	690,741	389,299	384,597
Total Source of Funds	10,189,113	10,502,175	12,004,714	11,633,864
FTE				
Appropriated	99.05	94.87	86.17	86.59
Non-Appropriated GOCO	5.54	5.40	3.05	3.67
Non-Appropriated Other Grants	1.15	3.00	1.74	1.39
Total FTE	105.74	103.27	90.96	91.65
Capital Funds				
Dollars	11,071,178	5,386,655	13,045,934	11,586,135
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	5,092,774	2,474,808	9,290,600	9,021,700
FF	687,501	993,370	415,334	599,467
Subtotal of Appropriated Funds	5,780,275	3,468,178	9,705,934	9,621,167
Non-Appropriated GOCO	5,290,903	1,643,888	3,340,000	1,964,968
Non-Appropriated Other Grants	0	274,589	0	0
Total Source of Funds	11,071,178	5,386,655	13,045,934	11,586,135
Grand Total, Operating and Capital Funds Dollars	21,260,291	15,888,830	25,050,648	23,219,999

**PROGRAM DETAIL - HABITAT MANAGEMENT
FY 2007-08 ZERO BASE BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Inventory Native Terrestrial Species		0560
III. Statutory Authority:	C.R.S. 33-1-110(4); 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to inventory and monitor the status of those native terrestrial species not addressed under other, more specific work packages. This process acts as an early warning system for the potential listing of certain species. Projects undertaken under this work package typically involve groups of species, or single species for which the intensity of Division efforts has not risen to the level where a separate work package is warranted. Generally, it encompasses species that currently have no special status (designated as state species of concern, or state or federally listed as threatened or endangered). The species involved include those which serve as indicators of trends in important ecosystems, habitats, or species associations.</p> <p>Activities under this work package include: developing inventory protocols; conducting field inventories; and developing conservation strategies and plans. This work package includes inventories all bird species for which species-specific monitoring is not warranted (including the Monitoring Colorado Birds projects that monitor trends in various habitats and the Short-grass Prairie Bird Monitoring project). Techniques for small mammal inventory were developed in FY 00-01. Actual inventories, utilizing these techniques, were initiated in FY 01-02, and continue today.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish and Wildlife Service-Partner, Regulator USDA- Forest Service, Collaborator USDI- BLM and National Park Service, Collaborator</p> <p><i>S</i> - Rocky Mountain Bird Observatory, various Universities-Partner (contractor) Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p> <p><i>L</i> - Counties & Municipalities-Affected Interests</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of non-game data bases created and maintained during FY.(*)	3	3	3	3
Number of prescribed inventories completed during FY.	7	7	7	7
Number of mines evaluated for bat occupancy, habitat-cumulative	3,429	3,500	3,550	3,600
Number of bat gates installed at mines during FY	10	7	5	5
Number of counties inventoried for small mammals-cumulative	9	10	11	12
Number of updates to "Monitoring Colorado Birds".	1	1	1	1
Number of detailed plans implemented and surveys conducted for "special species" of birds (difficult to survey or detect)	1	4	4	6
Number of plans implemented and surveys conducted to document the occurrence of peripheral species of birds	1	1	1	1
Number of compilations of monitoring information on threatened and endangered bird species	1	1	1	1
Number of trap nights for small mammals during FY	3,000	2,500	2,000	2,000
Number of completed field seasons and updates to the Short-grass Prairie Bird Monitoring Project.	1	2	3	4
<i>Effectiveness/ Outcome Measures</i>				
Number of previously - recovered species reverting to threatened or endangered status or declining from no status to special status during FY.	0	0	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

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

IX. FY 2007-2008 Budget Decision Item

None

(* Includes bat, bird, and other mammal database.

Conservation strategies will be a part of the short grass prairie plan.

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Inventory Native Terrestrial Species- 0560	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	549,578	475,457	379,425	290,055
Operating	57,658	63,014	15,000	15,000
Total Operating				
Dollars	607,236	538,471	394,425	305,055
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	199,139	263,229	0	190,089
Federal Funds	7,767	13,935	197,213	0
Subtotal of Appropriated Funds	206,906	277,164	197,213	190,089
Non-Appropriated GOCO	344,862	229,872	197,212	114,966
Non-Appropriated Other Grants	55,468	31,435	0	0
Total Source of Funds	607,236	538,471	394,425	305,055
FTE				
Appropriated	4.82	2.83	1.95	1.95
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.36	0.62	0.00	0.00
Total FTE	5.18	3.45	1.95	1.95
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	607,236	538,471	394,425	305,055

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Produce, Distribute Native Aquatic Species of Special Concern/ Species at Risk		0570
III. Statutory Authority:	C. R. S. 33-1-105(1)(d); 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to contribute to the recovery of listed aquatic species and to prevent the listing of new species by rearing aquatic wildlife for stocking in the wild in order to re-establish populations in suitable habitats.</p> <p>Activities under this work package include: obtaining genetically appropriate brood stocks; captively rearing to obtain viable numbers for population re-establishment; and stocking species into suitable habitats to re-establish viable, sustainable wild populations. This work includes construction, operation and maintenance of the native species rearing facility in the San Luis Valley, the cost of which was partially underwritten by the Colorado Water Conservation Board. This work package also covers work at other State Fish Hatcheries involved in the rearing of State and Federal listed and Species of Special Concern/Species at Risk (SSC/SAR) native aquatic species. State Hatcheries that are presently involved with the three species of native cutthroats (Greenback, Colorado River, Rio Grande) are Glenwood Springs, Rifle Falls, Poudre River, Pitkin, Durango, Salida & Rifle Isolation facilities, and Fish Research hatchery.</p> <p>The Native Aquatic Species Rearing Facility (NASRF) was constructed over the period 1998 through 2000 and was brought on line July 1, 2000. Species currently being reared at the facility are razorback suckers, Colorado pikeminnow, bonytail chub, roundtail, Rio Grande suckers, Rio Grande chub, and suckermouth minnow, and boreal toads.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish and Wildlife Service-Partner, Collaborator, Regulator				
<i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator				
<i>L</i> - Counties & Municipalities-Affected Interests				
VII. Performance Indicators				
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of small - bodied SAR fish produced and reintroduced during FY.	56,607	67,294	44,882	108,073
Number of large - bodied T&E fish hatched and reared during FY.	12,000	28,564	50,643	21,330
Number of large- bodied T&E fish reintroduced during FY.	15,016	28,564	50,643	21,330
Number of boreal toads released during FY.	1,137	8,514	5,373	5,373
Number of Boreal toads refugia (safety) during FY.	700	524	556	600
Number of species of small-bodied fish provided refugia during FY.	10	10	10	10
Number of species of large – bodied fish provided refugia during FY.	2	2	2	2
Number of Greenback cutthroat trout eggs produced (from 3 strains) during FY.	907,715	268,543	821,403	400,000
Number of (WD-) Greenback cutthroat fingerlings produced and distributed (from 3 strains) during FY.	688,366	219,054	560,423	334,985
Number of Colorado River cutthroat eggs produced (from 5 strains) during FY.	1,029,137	1,082,899	1,212,505	906,000
Number of Colorado River cutthroat fingerlings produced and distributed (from 5 strains) during FY.	818,899	513,053	574,994	650,000
Number of Rio Grande cutthroat eggs produced (1 strain) during FY.	151,936	259,793	291,538	254,000
Number of Rio Grande cutthroat fingerlings produced and distributed (1 strain) during FY.	166,092	107,235	123,067	119,735

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<p><i>Effectiveness/ Outcome Measures</i> Number of species secured or recovered from the federal Threatened or Endangered listing- cumulative (as of 2006).</p>	0	0	0	0
<p>VIII. Risk of Elimination Inability to effect recovery of at least 11 native aquatic species. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.</p>				
<p>IX. FY 2007-2008 Budget Decision Item None</p>				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce & Distribute Native Aquatic SSC/ SSR - 0570	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	675,019	675,815	744,407	749,945
Operating	330,753	281,169	333,845	333,529
Total Operating Dollars	1,005,772	956,984	1,078,252	1,083,474
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	571,024	531,307	653,252	658,474
Federal Funds	9,403	677	0	0
<i>Subtotal of Appropriated Funds</i>	<i>580,427</i>	<i>531,984</i>	<i>653,252</i>	<i>658,474</i>
Non-Appropriated GOCO	425,000	425,000	425,000	425,000
Non-Appropriated Other Grants	345	0	0	0
Total Source of Funds	1,005,772	956,984	1,078,252	1,083,474
FTE				
Appropriated	11.30	9.90	10.77	10.86
Non-Appropriated GOCO	3.32	4.31	0.67	0.67
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	14.62	14.21	11.44	11.53
Capital Funds				
Dollars	16,322	71,754	220,500	122,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	8,161	55,754	220,500	122,000
FF	8,161	16,000	0	0
<i>Subtotal of Appropriated Funds</i>	<i>16,322</i>	<i>71,754</i>	<i>220,500</i>	<i>122,000</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	16,322	71,754	220,500	122,000
Grand Total, Operating and Capital Funds Dollars	1,022,094	1,028,738	1,298,752	1,205,474

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Species Conservation Planning and Coordination		0638
III. Statutory Authority:	33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to develop and integrate, landscape-level, multi species management plans.</p> <p>Activities under this work package include developing a statewide recovery planning process as well as the Colorado Species Conservation Strategies (CSCS) document to address this need, and compel better coordination of multiple species recovery or conservation programs. Another objective of this plan and process is to serve as a reasonable and prudent alternative to including Colorado in federal listings by enabling FWS to acknowledge ongoing beneficial actions and sufficient progress in improving species/habitat status for species that are candidates or otherwise petitioned for federal listing protection. This plan will incorporate recovery and conservation programs for all targeted wildlife species in Colorado. Evaluation of the actions deemed necessary for each species' recovery will be synthesized to identify multi - species benefits, deficiencies in protection, potential antagonistic effects to other special status species, coordination and guidance for future conservation management actions, documentation of past, current and future actions for FWS review and consideration in petition issues. Increases in the work package are due to greater time charging here by management where their work is not identifiable to a single species or established work packages.</p> <p>This work packages also includes activities involved with implementation of all-bird conservation activities. These activities integrate bird conservation priorities across all taxa of birds and with agencies, non-governmental organizations (NGOs), and private organizations and citizens. Projects that provide early-warning information for declining species, habitat projects for multiple bird species (not covered by individual work packages), and other conservation activities that benefit diverse avian communities are included here. Involvement with the major bird conservation initiatives (North American Waterfowl Management Plan, Partners in Flight, U.S. Shorebird Conservation Plan, Waterbird Conservation for the Americas) and the Joint Ventures (Intermountain West JV and Playa Lakes JV) are included.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Strategic Plan S-2.1 “The Division will continue its efforts to preserve, protect and enhance wildlife species that may be at risk of becoming threatened or endangered.”- High Priority Achievement ; objective “ In collaboration with other agencies and interests, initiate and pursue development of strategies or management plans for all species that are determined to be of “special concern” by January 2006”; is being implemented in this work package. By fall of 2005, the Colorado Species Conservation Strategies will be developed and along with the other 49 state documents, will be presented to Congress for future funding.

Strategic Plan S-2.2 “The Division will continue its efforts to prioritize, develop and implement recovery plans for species that are listed as threatened or endangered”- High Priority Achievement; objectives “ initiate and pursue development of management or recovery plans for all state listed threatened or endangered species, that are not federally listed, within 24 months of their listing”; “ Work with the US Fish and Wildlife Service to develop recovery plans for federally listed wildlife species in Colorado in a timely manner”; is being accomplished in this work package. Also note that as individual species move closer to federal threatened and endangered listing, the Division allocates considerable effort to keep it off the list and usually creates a separate work package to capture the Division’s efforts both programmatic and financial.

The reduced activity is due to reduced GOCO funding.

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

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

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

L - Counties & Municipalities-Affected Interests

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Comprehensive, statewide recovery plan completed or updated	0	1	0	0
Number of landscape/species management/recovery/conservation plans completed or updated during FY.	10	0	0	0
Number of data points (i.e., water quality data, habitat description, etc.) for statewide recovery, Conservation Planning through habitat models during FY.	15,000	12,500	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
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<u>Effectiveness/ Outcome Measures</u>				
USF&WS recognition of plan/process as RPA (Reasonable and Prudent Alternative) to listing	0	0	2	2
Number of wildlife species federally listed as a result of new petitions during FY.	0	0	1	0

VIII. Risk of Elimination

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

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Species Conservation Planning and Coordination- 0638	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	251,575	257,836	137,502	138,024
Operating	25,458	71,114	17,750	17,750
Total Operating Dollars	277,033	328,950	155,252	155,774
Source of Funds				
GF				
CF	0	0	0	0
CFE	119,679	98,294	134,782	96,184
FF	21	34,980	0	0
<i>Subtotal of Appropriated Funds</i>	<i>119,700</i>	<i>133,274</i>	<i>134,782</i>	<i>96,184</i>
Non-Appropriated GOCO	157,333	195,676	20,470	59,590
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	277,033	328,950	155,252	155,774
FTE				
Appropriated	1.56	1.39	1.55	1.10
Non-Appropriated GOCO	0.38	0.51	0.03	0.48
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.94	1.90	1.58	1.58
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	277,033	328,950	155,252	155,774

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Determine the Status of All Wildlife Species		0639
III. Statutory Authority:	C. R. S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package's activity includes the determination of the biological status of wildlife species. The DOW has created the Colorado Vertebrate Ranking System (COVERS) a database which addresses the conservation status of 631 vertebrate taxa (species and subspecies). Rankings are based on expert review of 31 variables that rate biological status and some social factors. This database requires regular updating to ensure that CDOW has the most recent information to plan conservation actions and to respond to requests for status information. The database is being updated and is being used as a decision support tool with other management information to determine which species might be considered for special status (threatened, endangered, special concern) by the state.</p> <p>Activities in this work package include the updating of biological information such as distribution and density information via field inventory work, and analysis of this information with other data to determine relative importance. This information then helps the Division to determine the allocation of resources to help recovery efforts.</p> <p>The reduced activity including suspension of COVERS is due to reduced GOCO funding.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - FWS, USFS, BLM, NPS, USBR; affected by ESA rulings, land/water management policy and planning on federal lands</p> <p><i>S</i> - Colorado Natural Heritage Program; conservation services, species status range-wide CWCB, CWQCC; regulatory for water management, in-stream flows, water quality in Colorado SLB, DOA, CDOT, FHB, other DNR Divisions; regulatory Statewide Conservation Organizations (e.g., Rocky Mountain Bird Observatory): Partner, Collaborator</p> <p><i>L</i> - County, municipal governments, Water user groups/conservation districts</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of species with current status reviewed during FY.	650	0	0	0
Number of annual reports updating status of all species, (completed and released by 6/30 each year) during FY.	1	0	0	0
Number of studies and reports reviewed to update status information during FY.	0	0	0	0
Number of experts consulted in COVERS review process during FY.	0	0	0	0
<i>Effectiveness/ Outcome Measures</i>				
Number of T&E listings or petitions that CDOW was unaware of during FY.	0	0	0	0
VIII. Risk of Elimination				
Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulation, conflict resolution, loss of full range of management options and loss/reduction of prior investments to secure species (i.e.: community based HCP’s). Scientific data will not be available to respond to petitions for listing species.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Determine the Status of All Wildlife Species - 0639	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	21,686	26,737	45,372	45,552
Operating	12,280	28,587	1,900	1,900
Total Operating				
Dollars	33,965	55,324	47,272	47,452
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	14,595	3,932	41,485	29,569
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	14,595	3,932	41,485	29,569
Non-Appropriated GOCO	19,289	51,392	5,787	17,883
Non-Appropriated Other Grants	81	0	0	0
Total Source of Funds	33,965	55,324	47,272	47,452
FTE				
Appropriated	0.29	0.07	0.37	0.26
Non-Appropriated GOCO	0.14	0.41	0.04	0.15
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.43	0.48	0.41	0.41
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	33,965	55,324	47,272	47,452

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Reptile and Amphibian Conservation	0641
III.	Statutory Authority:	C.R.S. 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to preserve, protect and enhance populations of native amphibians and reptiles in Colorado. Currently 18 species of amphibians and reptiles are considered species of special concern (SSC).</p> <p>Activities under this work package include conducting extensive baseline surveys to determine occurrence, distribution and relative abundance of species, to determine their status, and to facilitate the design and implementation of a system of long-term monitoring and evaluation of population trends. Development of conservation strategies and conservation plans are also included in this work package. Data collected via this work package will also be used to help evaluate potential impacts of proposed land use changes, and to recommend appropriate mitigation for land use activities which may impact native reptile and amphibian wildlife species, and to update the Colorado Vertebrate Ranking System (COVERS) database.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest USGS/Biological Resources Division - Partner		
	<i>S</i> - Statewide agricultural, economic organizations-Affected Interests		
	<i>L</i> - Counties and Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Complete and maintain the Colorado Herpetofaunal Atlas Website and database.	0	1	1	1
Percent of statewide baseline surveys completed - cumulative	50	50	50	50
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	1	0	0
<i>Effectiveness/ Outcome Measures</i>				
Number of species for which status is determined during FY.	5	1	1	1
Total number of reptile and amphibian species kept off of the federal Threatened & Endangered list, due to CDOW efforts, (by FY 2010)- cumulative.	18	18	18	18
VIII. Risk of Elimination				
Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Reptiles and Amphibians Conservation - 0641	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	38,181	62,206	43,188	43,302
Operating	3,365	94,343	0	0
Total Operating				
Dollars	41,546	156,549	43,188	43,302
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	17,951	92,915	37,901	26,983
Federal Funds	0	17,945	0	0
Subtotal of Appropriated Funds	17,951	110,860	37,901	26,983
Non-Appropriated GOCO	23,595	45,689	5,287	16,319
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	41,546	156,549	43,188	43,302
FTE				
Appropriated	0.24	0.56	0.32	0.30
Non-Appropriated GOCO	0.28	0.00	0.00	0.02
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.52	0.56	0.32	0.32
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	41,546	156,549	43,188	43,302

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Mollusk and Crustaceans Conservation		0642
III.	Statutory Authority:	C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description			
<p>The purpose of this work package is to protect, preserve and enhance populations of native mollusks and crustaceans in Colorado. Virtually all invertebrate wildlife species are presently of unknown status, or are suspected to be declining and in jeopardy. Recent studies on native freshwater mussels indicate that several species may already be extirpated (no longer found) in Colorado.</p> <p>Activities under this work package include: conducting extensive baseline surveys to determine the occurrence, distribution, and relative abundance of freshwater mollusks and decapod crustaceans; and the development of conservation strategies and conservation plans. Data collected in surveys will be used to determine species status, provide more constructive input to land use and habitat management plans, recommend appropriate mitigation for land use activities which may harm these species and their habitat, help determine the extent and severity of aquatic invasive species problems, and facilitate the development of a long-term population monitoring strategy. Measures of success include number of species for which status is determined, and incorporation of these data in a statewide conservation strategy and plan.</p> <p>One of the mollusks is the Rocky Mountain Capshell Snail (RMCS)(<i>Acroloxus coloradensis</i>), a small, freshwater limpet which was petitioned for federal listing but found not warranted. In the early 1990s, this species was thought to occur in only two locations in the U.S. (Peterson Lake in Boulder County, Colorado, and Lost Lake in Montana), and nine sites in Canada. In 1993, the US Fish & Wildlife Service was petitioned to list the Capshell snail as a threatened or endangered species. As a result of the Fish & Wildlife Service's finding that the snail may be warranted for listing, intensive surveys were conducted via a contract with Pioneer Environmental Services. These surveys found Capshell snail populations in three additional Colorado Lakes (Teal Lake and Upper Big Creek Lake in Jackson County, and Lost Lake in Boulder County). Dr. John Riebesell from the University of Michigan also conducted work for Rocky Mountain National Park and located two more populations of</p>				

**PROGRAM DETAIL – SPECIES CONSERVATION
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Capshell snails in Boulder County (Finch Lake in Rocky Mountain National Park, and an unnamed lake in the Middle St. Vrain Creek drainage in the Roosevelt National Forest). As a result of the new information, the Rocky Mountain Capshell snail was found not to be warranted for listing. The recovery goal for this mollusk is to have five viable self sustaining populations within the historic range. Activities include surveying habitat, delineating range and status of populations, evaluating reports of occurrences, and maintaining maps and databases.

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

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

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

L - Counties and Municipalities-Affected Interests

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Percent of statewide baseline surveys completed during FY.	10	0	0	0
Percent of statewide baseline surveys completed – cumulative.	50	60	60	60
Produce identification key for use by internal and external publics	0	0	1	0
<i>Effectiveness/ Outcome Measures</i>				
Total number of species kept off the federal threatened and endangered list due to CDOW efforts – cumulative (RMCS)	1	1	1	1
Number of species for which status is determined during FY.	4	0	0	0

VIII. Risk of Elimination

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

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FY 2007-08 ZERO BASED BUDGET REQUEST
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IX. FY 2007-2008 Budget Decision Item
None

**PROGRAM DETAIL - SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Mollusks & Crustaceans Conservation - 0642	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	31,309	2,515	21,726	21,804
Operating	460	12,422	0	0
Total Operating				
Dollars	31,769	14,937	21,726	21,804
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	13,727	12,638	19,066	13,587
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	13,727	12,638	19,066	13,587
Non-Appropriated GOCO	18,042	2,299	2,660	8,217
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	31,769	14,937	21,726	21,804
FTE				
Appropriated	0.09	0.03	0.22	0.16
Non-Appropriated GOCO	0.00	0.00	0.03	0.09
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.09	0.03	0.25	0.25
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	31,769	14,937	21,726	21,804

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package: Boreal Toad Conservation		0643
III.	Statutory Authority:		C.R.S. 33-2-104(1)
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description		
<p>The purpose of this work package is to maintain viable populations of Boreal Toad in Colorado. Activities under this work package include implementation of the <i>Conservation Plan and Agreement for Management and Recovery of the Southern Rocky Mountain Population of the Boreal Toad</i>. Specifically, these are: 1) surveys of historic and potential suitable habitats for new toad populations; 2) annual monitoring of breeding populations; 3) identifying and evaluating limiting factors to toad survival; 4) researching to better define good boreal toad habitat and boreal toad biology/ecology ; 5) development and testing of techniques and protocols for captive breeding and rearing of boreal toads; 6) experimental reintroduction of toads to vacant historic habitat; 7) protection of boreal toads and their habitats via coordination with land management agencies in particular with the US Forest Service; 8) working with local land use planners and developers aimed at avoiding or minimizing potential impacts of private land development on boreal toads and their habitat; and 9) increasing public awareness of this species and its status.</p> <p>The boreal toad (<i>Bufo boreas boreas</i>) is the only one of Colorado's 17 species of native amphibians which is adapted to live almost exclusively at elevations above 8,000 ft., and can be found at elevations up to about 12,000 ft.. The only other Colorado amphibians that can be found at such high elevations are the northern leopard frog, the chorus frog, and the tiger salamander, although these other species also occur commonly at lower elevations. Although once considered common in many parts of Colorado, the boreal toad has shown dramatic population declines during the past 25 years. Reasons for declines have not been definitely identified, but may be various, including effects of increased ultraviolet radiation, acidification of water, effects of heavy metals and other toxins in waters, new or more virulent strains of pathogens, habitat disturbance, or a combination of factors, leading to stress-induced immunosuppression, and hence increased susceptibility to naturally occurring pathogens. Recent findings indicate that a chytrid fungus, <i>Batrachochytrium dendrobatitis</i>, may be the proximal (most likely) cause of amphibian die-offs, and research is being conducted to better understand how this fungus affects boreal toads.</p> <p>The boreal toad is presently state listed as endangered (since November, 1993, by an act of the Colorado Wildlife</p>			

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Commission), and federally classified as a candidate species which is "warranted but precluded" - meaning there is adequate data to warrant federal listing as threatened or endangered, but listing has been postponed, as there are presently other species in greater need of listing, and the US Fish & Wildlife Service has limited resources to prepare and process listing packages.

As of the early 1990's, there were only 10 known boreal toad breeding sites in Colorado. Since that time, intensive survey work has been conducted, resulting in nearly 70 known sites as of the 2004 breeding season. Two populations currently meet the criteria for designation as viable. Although the status of the boreal toad looks a better than it was thought to be in the 1990's, the population still appears to be well below historic levels at this time. Colorado security benchmark is 25 viable, self-sustaining populations. These benchmark objectives, other management considerations, and the detailed conservation plan will be incorporated into a statewide conservation plan for threatened, endangered and "at risk" species.

In 1998 and later in 2001, the state Recovery Plan was updated and combined with an existing draft Conservation Strategy to create a comprehensive Boreal Toad Conservation Plan for the southern Rocky Mountains. Draft Conservation Agreements were signed by the involved agencies defining and confirming respective roles in implementing the Conservation Plan.

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

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

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

L - Counties and Municipalities-Affected Interests

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of known breeding sites protected and monitored-cumulative.	69	71	75	80
Number of populations from which genetic broodstock has been secured – cumulative.	10	10	15	15
Number of populations sampled/tested for presence of chytrid fungus - cumulative.	35	35	35	35

**PROGRAM DETAIL – SPECIES CONSERVATION
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Number of chytrid fungus research assignments conducted to refine methods to detect treat per FY	3	1	1	1
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan during FY.	0	1	0	0
Number of Boreal Toad surveys and population monitoring assessments conducted during FY.	135	150	160	170
Number of Boreal Toad tissue samples tested to determine distribution of chytrid fungus during FY.	800	800	800	800
Number of surveys of potential new Boreal Toad habitats for distribution/abundance data by number of habitats during FY.	25	15	15	15
<i>Effectiveness/ Outcome Measures</i>				
Total viable populations protected in Colorado-cumulative (long – term objective = 25).	2	2	2	2
Number of species secured from federal Threatened & Endangered listing (by 2010)	1	1	1	1
Percent of Conservation/Recovery Plan objectives met- cumulative.	70	70	75	80

VIII. Risk of Elimination

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

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Boreal Toad Conservation - 0643	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	215,320	224,582	234,636	234,966
Operating	51,629	45,526	39,126	38,258
Total Operating				
Dollars	266,949	270,108	273,762	273,224
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	113,424	107,631	240,425	170,254
Federal Funds	1,919	23	0	0
Subtotal of Appropriated Funds	115,343	107,654	240,425	170,254
Non-Appropriated GOCO	151,606	162,454	33,337	102,970
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	266,949	270,108	273,762	273,224
FTE				
Appropriated	2.15	0.86	0.94	0.94
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.73	0.00	0.00
Total FTE	2.15	1.59	0.94	0.94
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	266,949	270,108	273,762	273,224

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package: Eastern Plains Fish Recovery		0644
III.	Statutory Authority: C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe conservation actions to protect, preserve and enhance populations of suckermouth minnow, plains minnow, and brassy minnow in the Arkansas and South Platte River basins according to established goals and criteria. The primary target habitat for this species is the mainstream Arkansas River channel and lower tributary reaches.</p> <p>Recovery activities for the species include development and finalization of recovery goals and criteria, resolution of genetic questions for broodstock development and stocking, protection and/or reclamation of suitable river and stream habitats, artificial propagation and rearing of fish, evaluation of stocking into new habitats, habitat restoration through riparian, stream channel, water quality and hydrologic regime considerations, and monitoring health or wild populations.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p>		
	<p><i>S</i> - Colorado Water Conservation Board-Partner, Affected Interest State water user, supplier organizations-Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p>		
	<p><i>L</i> - Counties & Municipalities-Affected Interests</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Develop a recovery plan during FY.				
- suckermouth minnow	New	0	0	1
- plains minnow	New	0	0	1
- brassy minnow	New	0	0	0
Number of fish stocked during FY.				
- suckermouth minnow	New	0	0	10,000
- plains minnow	New	0	0	20,000
- brassy minnow	New			
Number of fish stocked in historic habitat during FY.				
- suckermouth minnow	New	0	0	10,000
- plains minnow	New	0	0	20,000
- brassy minnow	New	0	0	0
Number of updates to native species maps during FY.				
- suckermouth minnow	New	0	0	1
- plains minnow	New	0	0	0
- brassy minnow	New	0	0	0
Number of surveys of existing or reintroduced populations for persistence and reproduction conducted during FY.				
- suckermouth minnow	New	0	5	5
- plains minnow	New	0	0	0
- brassy minnow	New	0	0	0
Number of surveys of habitat for new populations during FY.				
- suckermouth minnow	New	0	5	5
- plains minnow	New	0	5	5
- brassy minnow	New	0	0	0
Number of new or restored populations during FY.				
- suckermouth minnow	New	0	0	2

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

- plains minnow	New	0	0	6
- brassy minnow	New	0	0	0
<i>Effectiveness/ Outcome Measures</i>				
De-list Suckermouth Minnow as a threatened or endangered species in Colorado	New	0	0	0
De-list the plains minnow as a threatened or endangered species in Colorado	New	0	0	0
De-list brassy minnow as a threatened species in Colorado.	New	0	0	0

VIII Risk of Elimination

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

IX. FY 2007-2008 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Colorado River Native Species Conservation		0645
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to protect, preserve and enhance populations of native aquatic species in the Colorado River watershed. Also contained are implementing conservation actions for species to secure, enhance or maintain a stable, viable status and thus preventing decline to a point where they may become endangered or threatened.</p> <p>Activities under this work package include the development of basin management plans (Conservation Plans and Agreements) and implementation through inventory, monitoring, genetic evaluation, limiting factors research, habitat assessments/restoration, propagation/ augmentation of depleted stocks, and population establishment in unoccupied habitats. These actions target the community of native aquatic species of the Colorado River drainage that are not federally listed, and include roundtail chub, flannelmouth sucker, speckled dace, bluehead sucker, mountain whitefish, mottled sculpin, and mountain sucker.</p> <p>Benchmarks for established populations will be completed in FY 05-06. These benchmarks, other management considerations, and detailed basin implementation plans will be incorporated into a statewide conservation plan for threatened, endangered, special concern, and “at risk” species.</p> <p>NOTE: This work package does <u>not</u> include the federally-listed species of the Upper Colorado, covered under Work Package 0820 and 0825.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest				
<i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO, CSU, BYU – Partner, Collaborator				
<i>L</i> - Counties and Municipalities-Affected Interests				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Establish objectives for the number of secure/ stable populations required to avoid listing of roundtail chub by FY 07-08	0	0	0	1
Establish objectives for the number of secure/ stable populations required to avoid listing of flannelmouth sucker by FY 07-08	0	0	0	1
Continuous data collection and population status evaluation for digital input on speckled dace	1	1	1	1
Establish objectives for the number of secure/ stable populations required to avoid listing of bluehead suckersucker by FY07-08	0	0	0	1
Continuous data collection and population status evaluation for digital input on mountain whitefish	1	1	1	1
Continuous data collection and population status evaluation for digital input on mottled sculpin	1	1	1	1
Continuous data collection and population status evaluation for digital input on mountain sucker	1	1	1	1
Number of Stream Surveys to model efficiency of representative research methods	New	New	24	24
<i>Effectiveness/ Outcome Measures</i>				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

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

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Colorado River Native Species Conservation - 0645	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	337,032	212,025	475,956	477,821
Operating	116,617	137,123	174,617	169,557
Total Operating Dollars	453,649	349,148	650,573	647,378
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	195,610	120,516	573,872	395,094
Federal Funds	402	185	0	0
Subtotal of Appropriated Funds	196,012	120,701	573,872	395,094
Non-Appropriated GOCO	257,637	228,447	76,701	252,284
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	453,649	349,148	650,573	647,378
FTE				
Appropriated	2.80	2.78	5.01	5.03
Non-Appropriated GOCO	3.18	2.84	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	5.98	5.62	5.01	5.03
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	453,649	349,148	650,573	647,378

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program: Species Conservation	
II.	Work Package: Arkansas River Native Species Conservation		0646
III.	Statutory Authority: C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to protect, preserve and enhance populations of native aquatic species in the Arkansas River watershed.</p> <p>Activities under this work package include the development of basin management plans (Conservation Plans and Agreements) and implementation through inventory, monitoring, genetic evaluation, limiting factors research, habitat assessments/restoration, propagation/ augmentation of depleted stocks, and population establishment in unoccupied habitats. These actions target the community of native aquatic species of the Arkansas River drainage that are not federally listed, and include the Arkansas darter (a federal candidate and state listed species), the flathead chub (a former federal candidate), and three state-listed species (southern redbelly dace, suckermouth minnow, and plains minnow).</p> <p>Benchmarks for established populations were completed in FY 04-05. These benchmarks, other management considerations, and detailed basin implementation plans will be incorporated into a statewide conservation plan for threatened, endangered, special concern, and “at risk” species.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO, CSU – Partner, Collaborator		
	<i>L</i> - Counties and Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	1	1	0
Number of suckermouth minnows and plains minnows acquired (from the Native fish hatchery and Kansas))during FY.	200	200	200	200
Number of Arkansas River darter and Southern Redbelly dace sites evaluated during FY.	12	10	11	11
Number of sites where plains minnow, suckermouth minnow, Arkansas darter and southern redbelly dace were stocked during FY.	15	15	40	40
<u>Effectiveness/ Outcome Measures</u>				
Total number of species secured from federal Threatened & Endangered listing - cumulative*	3	3	3	3
Percent of Conservation/Recovery Plan objectives met for Arkansas darter- cumulative.	77	80	85	90

VIII. Risk of Elimination

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

IX. FY 2007-2008 Budget Decision Item

None

* Suckermouth minnow Southern Red Belly Dace
 Arkansas Darter Plains Minnow

**PROGRAM DETAIL - SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Arkansas River Native Species Conservation - 0646	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	137,178	128,700	83,559	83,879
Operating	3,982	2,023	10,425	9,425
Total Operating				
Dollars	141,160	130,723	93,984	93,304
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	60,861	59,031	622	58,140
Federal Funds	131	0	0	0
Subtotal of Appropriated Funds	60,992	59,031	622	58,140
Non-Appropriated GOCO	80,168	71,692	19,195	35,164
Non-Appropriated Other Grants	0	0	74,167	0
Total Source of Funds	141,160	130,723	93,984	93,304
FTE				
Appropriated	1.00	1.03	0.19	0.76
Non-Appropriated GOCO	0.12	0.00	0.00	0.14
Non-Appropriated Other Grants	0.00	0.00	0.71	0.00
Total FTE	1.12	1.03	0.90	0.90
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	141,160	130,723	93,984	93,304

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	South Platte River Species Conservation	0647
III.	Statutory Authority:	C.R.S. 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to protect, preserve and enhance populations of native species in the South Platte River watershed.</p> <p>Activities under this work package include the development of basin management plans (Conservation Plans and Agreements) and implementation through inventory, monitoring, genetic evaluation, limiting factors research, habitat assessments/restoration, propagation/ augmentation of depleted stocks, and population establishment in unoccupied habitats. These actions target the community of native aquatic species of the South Platte River drainage that are not federally listed, and include plains minnow, suckermouth minnow, brassy minnow, northern redbelly dace, common shiner, lake chub (all state-listed species), stonecat, plains topminnow, and Iowa darter (all species of special concern). (stonecat, plains topminnow and Iowa darter are inventoried during standardized fish community surveys where they occur but resources to develop conservation strategic planning and recovery efforts are currently focused on the other listed species)</p> <p>Benchmarks for established populations were developed in FY 04-05. These benchmarks, other management considerations, and detailed implementation plans will be incorporated into a planned statewide conservation plan for threatened, endangered and “at risk” species.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
F - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest				
S - Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator				
L - Counties and Municipalities-Affected Interests				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of total species secured (kept off, down listed or de-listed) from federal Threatened & Endangered listing (listed below*)-cumulative.	9	9	9	9
Number of real estate evaluations completed for South Platte species- cumulative.	2	3	2	2
Number of cooperative habitat improvement projects for South Platte native species- cumulative.	5	4	4	4
Number of conservation/recovery plans assisted/implemented-during FY.	2	0	0	2
Number of South Platte species data sets collected/updated during FY.	4	4	4	4
Number of acres of habitat identified/evaluated for South Platte species- cumulative.	250	200	150	150
Number of Northern Redbelly Dace stocked during FY	650	226	300	300
Number of Common Shiner Stocked during FY	600	728	500	500
Establish objectives for the number of secure/ stable populations required to avoid listing of plains minnow.	0	0	0	1
Number of comprehensive surveys for eastern plains native fish inventories and analyses conducted during FY.	80	89	75	75

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<u>Effectiveness Measures</u> Total number of species secured from federal Threatened & Endangered listing – cumulative.	0	0	0	0
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VIII. Risk of Elimination
 Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.

IX. FY 2007-2008 Budget Decision Item
 None

*Plains minnow, suckermouth minnow, brassy minnow, northern redbelly dace, common shiner, lake chub, stonecat, plains topminnow, and Iowa darter.

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

South Platte River Native Species Conservation - 0647	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	175,366	176,133	128,474	138,950
Operating	18,113	40,140	23,250	23,182
Total Operating				
Dollars	193,478	216,273	151,724	162,132
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	83,598	111,680	1,068	101,029
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	83,598	111,680	1,068	101,029
Non-Appropriated GOCO	109,880	104,593	30,975	61,103
Non-Appropriated Other Grants	0	0	119,681	0
Total Source of Funds	193,478	216,273	151,724	162,132
FTE				
Appropriated	1.74	1.13	0.23	0.99
Non-Appropriated GOCO	0.28	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.85	0.00
Total FTE	2.02	1.13	1.08	0.99
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	193,478	216,273	151,724	162,132

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Rio Grande River Species Conservation	0648
III.	Statutory Authority:	C.R.S. 33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to protect, preserve and enhance populations of native aquatic species in the Rio Grande (RG) watershed.</p> <p>Activities under this work package include the development of basin management plans (Conservation Plans and Agreements) and implementation through inventory, monitoring, genetic evaluation, limiting factors research, habitat assessments/restoration, propagation/ augmentation of depleted stocks, and population establishment in unoccupied habitats. These actions target the community of native aquatic species of the Rio Grande River drainage that are not federally listed, and include Rio Grande cutthroat trout, Rio Grande chub (both special concern species), and the Rio Grande sucker (state listed). A FWS decision that a petition to list the Rio Grande cutthroat trout was not warranted was in litigation and the courts upheld the FWS decision.</p> <p>Benchmarks for established populations were developed (reviewed in the case of cutthroat trout) in FY 04-05. These benchmark objectives, other management considerations, and detailed implementation plans will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Statewide Agricultural, Economic Organizations-Affected Interests GOCO, New Mexico Game and Fish Department – Partner, Collaborator		
	<i>L</i> - Counties and Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of RG cutthroat (RGCT) populations established – cumulative.	78	78	78	78
Number of RGCT reclamation projects during FY.	1	0	0	1
Number of RGCT trout genetic samples taken during FY.	180	110	60	60
Number of RGCT trout surveys conducted during FY.	10	30	15	10
Number of RGCT stocked for restorative purposes during FY	New	21,200	26,200	28,200
Number of RGCT eggs produced from annual spawntake during FY	New	300,000	280,000	310,000
Number of RGCT fingerlings available for stocking during FY	New	107,200	95,800	119,700
Number of RGCT genetic purity assessments conducted during FY	New	3	3	3
Number of high lake sport fisheries stocked with RGCT during FY	New	30	19	37
Number of RG sucker (RGS) populations established – cumulative.	9	10	10	10
Number of RGS stocked during FY	296	600	1,000	1,000
Number of translocation of wild RGS during FY	2	6	2	2
Number of RGC surveys of existing and new populations in FY	2	2	2	2
Number of Rio Grande chub stocked during FY	New	58,900	43,000	50,000
<i>Effectiveness/ Outcome Measures</i>				
Number of total species secured from federal Threatened & Endangered listing – cumulative.*	3	3	3	3
Number of RG cutthroat populations secure/stable- cumulative	43	43	43	43
Number of RG sucker populations secured/stabilized during FY.	1	2	2	2
Establish objectives for the number of secure/ stable populations required to avoid listing of RG chub populations during FY.	1	1	1	1

VIII. Risk of Elimination

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

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

IX. FY 2007-2008 Budget Decision Item
None

* Rio Grande Cutthroat Trout, Rio Grande Sucker, and Rio Grande chub.

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Rio Grande River Native Species Conservation - 0648	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	98,441	53,934	76,589	76,890
Operating	22,207	21,893	14,200	22,000
Total Operating Dollars	120,648	75,827	90,789	98,890
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	52,129	27,746	79,755	61,621
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	52,129	27,746	79,755	61,621
Non-Appropriated GOCO	68,519	48,081	11,034	37,269
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	120,648	75,827	90,789	98,890
FTE				
Appropriated	0.66	0.41	0.67	0.67
Non-Appropriated GOCO	1.04	0.69	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.70	1.10	0.67	0.67
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	120,648	75,827	90,789	98,890

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Republican River Species Conservation		0649
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to protect, preserve and enhance populations of native aquatic species in the Republican River watershed.</p> <p>Activities under this work package include the development of basin management plans (Conservation Plans and Agreements) and implementation through inventory, monitoring, genetic evaluation, limiting factors research, habitat assessments/restoration, propagation/ augmentation of depleted stocks, and population establishment in unoccupied habitats. These actions target the community of native aquatic species of the Republican River drainage that are not federally listed, and include plains minnow, suckermouth minnow, brassy minnow (all state listed species), Plains orangethroat darter, and stonecat (special concern species).</p> <p>Benchmarks for established populations are being developed after FY 04-05. However, if opportunities arise and conditions permit, resources may be redirected to this work in which case the work could be completed by FY 04-05. These benchmark objectives, other management considerations, and detailed implementation plans will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator BLM-Partner, Affected Interest		
<i>S</i> -	Statewide agricultural, economic organizations-Affected Interests GOCO, Nature Conservancy, CSU – Partner, Collaborator		
<i>L</i> -	Counties and Municipalities-Affected Interests		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Complete native fishes report on S. Republican river by 6/30/07	New	New	1	0
Number of aerial surveys to quantify habitat per FY	New	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Number of total species secured from federal Threatened & Endangered listing (out of 5)- cumulative.	1	2	2	3
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan (by FY 05-06) during FY.	0	3	3	3
VIII. Risk of Elimination				
Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Republican River Native Species Conservation - 0649	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	525	9,564	9,606
Operating	0	0	772	750
Total Operating Dollars	0	525	10,336	10,356
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	525	9,070	6,453
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	525	9,070	6,453
Non-Appropriated GOCO	0	0	1,266	3,903
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	525	10,336	10,356
FTE				
Appropriated	0.00	0.01	0.12	0.09
Non-Appropriated GOCO	0.00	0.00	0.01	0.04
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.01	0.13	0.13
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	525	10,336	10,356

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Finalize multi-state PD conservation monitoring protocol during FY.	0	0	0	1
Implement monitoring protocol during FY.	0	1	1	0
Number Ground-truthings conducted during FY.	0	0	127	0
Number of GIS maps of PD complexes posted on NDIS FTP during FY.	0	0	0	1
Number of acres secured under agreements (fee, easement, and third-party agreements)-(goal of 150,000 acres)- cumulative.	0	17,240	39,240	62,240
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as Threatened or Endangered.	1	1	1	1
Acres of quality shortgrass prairie secured for conservation of Black-tailed Prairie-dogs and other associated species during FY.	0	17,240	39,240	62,240
VIII Risk of Elimination				
A Notice of Intent to Sue has been received by the USFWS over the decision to delist BTPD in 2004. Failure to follow through in meeting the objectives defined in the Multi-state conservation strategy and Colorado's Conservation Plan for Grassland Species could result in a successful law suit regarding the listing decision and a Federal listing as Threatened.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Blacktailed Prairie Dog - 0650	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	65,982	107,682	89,880
Operating	0	178,092	64,997	40,497
Total Operating				
Dollars	0	244,074	172,679	130,377
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	119,684	151,368	80,706
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	119,684	151,368	80,706
Non-Appropriated GOCO	0	124,390	21,311	49,671
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	244,074	172,679	130,377
FTE				
Appropriated	0.00	1.52	1.27	1.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	1.52	1.27	1.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	244,074	172,679	130,377

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Gunnison Prairie Dog		0651
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain viable, self-sustaining populations of Gunnison’s Prairie Dogs to prevent the need to list as federally threatened or endangered. Colorado management objectives and security benchmarks have not been developed although 200,000 acres of active colonies is a draft objective. Activities include population and habitat inventory and monitoring, law enforcement, conservation planning, habitat protection, and collaboration with other agencies.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0664.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of reports provided on abundance and distribution during FY.	New	1	0	1
Complete a GUPD conservation strategy per interstate agreement during FY.	New	0	1	0
Number of GIS distribution maps maintained during FY.	New	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as Threatened or Endangered.	New	1	1	1
Number of responses to the listing petition and subsequent USFWS actions during FY.	New	1	1	1
VIII Risk of Elimination				
Without a concerted effort to actively manage Gunnison’s prairie dog, the likelihood of federal listing will increase.				
IX. FY 2007-2008 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Gunnison Prairie Dog - 0651	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	25,449	101,280	97,470
Operating	0	34,265	1,448	1,448
Total Operating Dollars	0	59,714	102,728	98,918
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	35,951	90,153	61,639
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	35,951	90,153	61,639
Non-Appropriated GOCO	0	23,763	12,575	37,279
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	59,714	102,728	98,918
FTE				
Appropriated	0.00	0.76	0.49	0.43
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.76	0.49	0.43
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	59,714	102,728	98,918

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	White-tailed Prairie Dog		0652
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain viable, self-sustaining populations of White-tailed Prairie Dogs which are federally petitioned, to prevent the need to list a federally threatened or endangered. Colorado management objectives and security benchmarks have not been developed. Activities include population and habitat inventory and monitoring, law enforcement, conservation planning, habitat protection, and collaboration with other agencies.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0664.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.		
<i>S</i> -	Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.		
<i>L</i> -	Counties & Municipalities-Affected Interests.		

**PROGRAM DETAIL - SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u> Number of field GIS mapping updates during FY.	New	New	3	1
<u>Effectiveness/ Outcome Measures</u> Species secure and not listed as Threatened or Endangered.	1	1	1	1
Number of responses to the listing petition and subsequent USFWS actions during FY.	1	1	1	1
Number of acres of occupied habitat (colonies)-cumulative.	190,000	190,000	190,000	190,000
VIII Risk of Elimination				
IX. FY 2007-2008 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Whitetailed Prairie Dog - 0652	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	21,738	105,348	68,295
Operating	0	11,254	76,230	104,290
Total Operating				
Dollars	0	32,992	181,578	172,585
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	14,038	160,035	108,079
FF	0	0	0	0
Subtotal of Appropriated Funds	0	14,038	160,035	108,079
Non-Appropriated GOCO	0	18,954	21,543	64,506
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	32,992	181,578	172,585
FTE				
Appropriated	0.00	0.16	0.67	0.67
Non-Appropriated GOCO	0.00	0.11	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.27	0.67	0.67
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	32,992	181,578	172,585

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Columbian Sharp-tailed Grouse		0656
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to secure viable, self-sustaining populations of Columbian sharp tailed grouse, which are federally petitioned, to prevent the need to list as federally threatened or endangered. Colorado management objectives and security benchmarks are to maintain 190 active leks (this number assumes that there are active leks that we do not know about in areas that the CDOW has not yet searched (see Conservation Plan)) with an average > 16 males per lek with at least one population in SW Colorado assumed to reflect breeding population > 6,100.</p> <p>Activities include inventory of populations, assessing and securing habitat, translocations, research, conservation planning, and regulating hunting and human disturbance.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0661.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner Natural Resources Conservation Service- Affected Interest USDI- BLM-Partner, Affected Interest		
<i>S</i> -	Various State Universities-Partner Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
<i>L</i> -	Counties & Municipalities- Partner, Affected Interests. Private Industry- Rural Electric Associations, Coal Mining Companies, Private Landowners- Affected Interests.		

**PROGRAM DETAIL - SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of acres of habitat enhanced/restored during FY.	New	New	500	500
Number of acres of habitat protected during FY.	1,800	1,800	500	500
<i>Effectiveness/ Outcome Measures</i>				
Subspecies secure and not listed as Threatened or Endangered.	0	0	0	0
Number of active leks	174	174	174	174
VIII Risk of Elimination				
IX. FY 2007-2008 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Columbian Sharp-Tailed Grouse - 0656	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	49,652	59,373	47,850
Operating	0	7,179	13,072	15,072
Total Operating Dollars	0	56,831	72,445	62,922
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	12,601	641	39,209
FF	0	0	35,902	0
Subtotal of Appropriated Funds	0	12,601	36,543	39,209
Non-Appropriated GOCO	0	44,230	35,902	23,713
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	56,831	72,445	62,922
FTE				
Appropriated	0.00	0.17	0.45	0.00
Non-Appropriated GOCO	0.00	0.83	0.17	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	1.00	0.62	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	56,831	72,445	62,922

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package:	Plains Sharp-tailed Grouse		0657
III.	Statutory Authority:	C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description:			
	<p>The purpose of this work package is to secure viable populations of Plains sharp tailed grouse, which are listed as state endangered, to warrant their de-listing from the state’s threatened and endangered species list. Colorado management objectives and security benchmarks are to establish or maintain 2-3 populations in NE Colorado where CRP grasslands are a significant component of the landscape.</p> <p>Activities include inventory of populations, assessing and securing habitat, translocations, and conservation planning.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0661.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner Natural Resources Conservation Service- Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> -	Various State Universities-Partner Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
	<i>L</i> -	Counties & Municipalities- Partner, Affected Interests. Private Industry- Rural Electric Associations, Coal Mining Companies, Private Landowners- Affected Interests.		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Update state recovery plan by June 2006	0	1	0	0
Number of Radio tracking and lek surveys on translocated sharptails	New	12	12	3
Number of PSG reintroduced during FY.	40	49	35	0
<i>Effectiveness/ Outcome Measures</i>				
Species secure, de-listed from state Endangered or Threatened list.	0	0	0	0
Number of viable, secure populations- cumulative.	0	0	0	0
VIII Risk of Elimination				
Ongoing translocation and monitoring programs in Colorado focus on downlisting and delisting PSTG as state endangered in Colorado.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Plains Sharp-Tailed Grouse - 0657	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	49,646	80,991	81,291
Operating	0	7,435	10,800	10,800
Total Operating				
Dollars	0	57,081	91,791	92,091
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	8,400	6,248	59,504
FF	0	0	33,442	0
<i>Subtotal of Appropriated Funds</i>	0	8,400	39,690	59,504
Non-Appropriated GOCO	0	48,584	52,101	32,587
Non-Appropriated Other Grants	0	97	0	0
Total Source of Funds	0	57,081	91,791	92,091
FTE				
Appropriated	0.00	0.14	0.49	0.74
Non-Appropriated GOCO	0.00	0.87	0.42	0.17
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	1.01	0.91	0.91
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	57,081	91,791	92,091

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Prairie Chicken		0658
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to secure or expand viable self sustaining populations of Lesser Prairie chickens, which are federally petitioned, in southeastern Colorado and prevent the need to list as federally threatened or endangered in the state. Colorado management objectives and security benchmarks are to maintain > 3 viable populations with a breeding population of > 1,500.</p> <p>Activities include inventory of populations (lek counts) assessing and securing habitat, translocation, and conservation planning.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0661.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner Natural Resources Conservation Service- Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
<i>S</i> -	Various State Universities-Partner Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
<i>L</i> -	Counties & Municipalities- Partner, Affected Interests. Private Industry- Rural Electric Associations, Coal Mining Companies, Private Landowners- Affected Interests.		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Monitoring protocol implemented and published during FY.	0	0	0	0
Number of lek surveys conducted and reported during FY.	1	1	2	2
Number of acres secured under agreements (fee, easements, third party agreements) during FY.	0	0	0	0
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as Threatened or Endangered.	0	0	0	0
Number of viable populations (Cheyenne/Kiowa, Prowers, Baca) cumulative.	1	1	1	1
Number of acres of habitat secured and/or improved via easements, co-op agreements, leases/management plans, and Farm Bill programs during FY.	0	0	0	0
VIII. Risk of Elimination				
Lesser Prairie Chickens are undergoing relatively severe local and regional population declines throughout much of their range. They are currently a Federal Candidate species and are currently listed as Threatened in Colorado. Population demographics and monitoring is needed to establish population thresholds and maintain secure viable populations in Colorado.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Prairie Chicken - 0658	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	16,556	15,612	15,672
Operating	0	2,952	1,250	1,250
Total Operating				
Dollars	0	19,508	16,862	16,922
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	6,811	14,798	10,545
FF	0	0	0	0
Subtotal of Appropriated Funds	0	6,811	14,798	10,545
Non-Appropriated GOCO	0	12,697	2,064	6,377
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	19,508	16,862	16,922
FTE				
Appropriated	0.00	0.11	0.21	0.15
Non-Appropriated GOCO	0.00	0.18	0.01	0.07
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.29	0.22	0.22
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	19,508	16,862	16,922

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Gunnison Sage Grouse Conservation		0659
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain or increase populations of Gunnison Sage-Grouse, which is a federal candidate species in SW Colorado to prevent the need to list as federally threatened or endangered. Preliminary Colorado management objectives and security benchmarks are contained in the April 2005 “Gunnison Sage-Grouse Rangewide Conservation Plan.”</p> <p>Activities include inventory of populations (lek counts) surveys for new populations, assessing and securing habitat, translocations, cooperative projects with landowners to protect habitat, enrolling lands in the Candidate Conservation Agreement with Assurances (CCAA) program, research and conservation planning.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner Natural Resources Conservation Service- Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
<i>S</i> -	Various State Universities-Partner Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
<i>L</i> -	Counties & Municipalities- Partner, Affected Interests. Private Industry- Rural Electric Associations, Coal Mining Companies, Private Landowners- Partners, Affected Interests.		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of populations augmented (Dry Creek, Dove Creek) in FY	New	New	1	1
Number of acres of habitat improved during FY	New	New	100	640
Number of easements monitored during FY.	New	New	2	2
Number of landowner contract submissions evaluated during FY	New	New	10	0
Number of easements acquired during FY.	New	New	2	1
Number of acres of habitat protected under easement-cumulative.	New	New	1,500	2,000
Number of DWMs/biologists trained on CCAA- cumulative.	New	30	35	35
Number of acres of habitat improved via CCAA – cumulative	New	0	5,000	7,500
Number of acres of habitat enrolled in CCAA monitored for effectiveness during FY.	New	0	0	5,000
Number of brochures, pamphlets and press releases on GSGC produced during FY.	New	2	2	2
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as Threatened or Endangered	0	0	0	0
VIII Risk of Elimination All of CDOW's efforts on Gunnison sage-grouse are intended to protect and manage habitat and populations with a goal of reducing the need for protection of the species under the Endangered Species Act.				
IX. FY 2007-2008 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Gunnison Sage Grouse Conservation - 0659	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	299,106	460,459	701,294	643,148
Operating	236,573	292,267	104,618	102,678
Total Operating				
Dollars	535,678	752,726	805,912	745,826
Source of Funds				
GF				
CF	0	0	0	0
CFE	231,455	380,390	65,478	462,627
FF	0	13,264	223,123	0
Subtotal of Appropriated Funds	231,455	393,654	288,601	462,627
Non-Appropriated GOCO	304,223	347,696	517,311	283,199
Non-Appropriated Other Grants	0	11,376	0	0
Total Source of Funds	535,678	752,726	805,912	745,826
FTE				
Appropriated	3.39	6.16	2.86	4.98
Non-Appropriated GOCO	1.39	0.00	2.11	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	4.78	6.16	4.97	4.99
Capital Funds				
Dollars	0	0	1,044,112	1,398,756
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	75,000	0
FF	0	0	969,112	1,398,756
Subtotal of Appropriated Funds	0	0	1,044,112	1,398,756
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	1,044,112	1,398,756
Grand Total, Operating and Capital Funds Dollars	535,678	752,726	1,850,024	2,144,582

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program: Species Conservation	
II.	Work Package: Greater Sage Grouse Conservation		0660
III.	Statutory Authority: C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to maintain or increase populations of Greater Sage-Grouse, which are federally petitioned, to prevent the need to list as federally endangered or threatened.</p> <p>Activities include inventory of populations (lek counts) research on habitat and population management techniques, assessing and securing habitat, translocations, and conservation planning. Greater Sage-grouse occur in 6 population areas in NW Colorado and occupy about 3.7 million acres, of which 53% is under state and federal management and 47% is privately owned. A ‘bottom up’ approach of developing local conservation work groups and plans prior to the development of a statewide plan is being conducted. There are 5 local work groups in Colorado; two of which had completed plans (North Park and Middle Park) prior to this fiscal year. The Eagle-South Routt plan was completed and signed in September of 2004 and the Northwest Colorado working group made significant progress towards completion of their plan. In addition, a new work group has recently been formed and covers the population of grouse in the Piceance/Parachute/Roan Creek area (Rio Blanco and Garfield counties). This group is working towards completing a local plan by the end of 2006.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner Natural Resources Conservation Service- Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Various State Universities-Partner Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
	<i>L</i> - Counties & Municipalities- Partner, Affected Interests. Private Industry- Rural Electric Associations, Oil and Gas Companies, Coal Mining Companies, Private Landowners-		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
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Affected Interests.				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of acres of habitat enhanced/restored/protected (goal of 2000 annually) during FY.	New	New	250	2,000
Number of local working group meetings attended during FY.	New	New	4	4
Number of habitat projects implemented through local workgroups	New	New	8	12
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as Threatened or Endangered.	New	1	1	1
VIII Risk of Elimination				
IX. FY 2007-2008 Budget Decision Item				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Greater Sage Grouse Conservation - 0660	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	225,029	535,182	464,661	431,930
Operating	129,608	199,178	470,842	390,542
Total Operating				
Dollars	354,637	734,360	935,503	822,472
Source of Funds				
GF				
CF	0	0	0	0
CFE	125,120	393,680	9,832	512,506
FF	16	(8)	201,290	0
<i>Subtotal of Appropriated Funds</i>	125,136	393,672	211,122	512,506
Non-Appropriated GOCO	201,406	334,234	724,381	309,966
Non-Appropriated Other Grants	28,095	6,454	0	0
Total Source of Funds	354,637	734,360	935,503	822,472
FTE				
Appropriated	1.79	7.30	2.78	3.95
Non-Appropriated GOCO	2.37	1.26	1.31	0.00
Non-Appropriated Other Grants	0.46	0.00	0.00	0.00
Total FTE	4.62	8.56	4.09	3.95
Capital Funds				
Dollars	22,148	43,571	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	22,148	43,319	0	0
FF	0	126	0	0
<i>Subtotal of Appropriated Funds</i>	22,148	43,445	0	0
Non-Appropriated GOCO	0	126	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	22,148	43,571	0	0
Grand Total, Operating and Capital Funds Dollars	376,785	777,931	935,503	822,472

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package:	Preble's Meadow Jumping Mouse Conservation	0662
III.	Statutory Authority:	C.R.S.33-2-104(1)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description		
<p>The purpose of this work package is to maintain viable populations of Preble's Meadow Jumping Mouse (PMJM) (<i>Zapus hudsonius prebleii</i>) in Colorado. PMJM is listed as Threatened species by USFWS and the State.</p> <p>Activities under this work package are principally directed to securing acreage that meet the species' stringent habitat requirements, and developing an information base through research to potentially broaden the range of management options to secure viable populations. Colorado recovery benchmarks are under development by the U.S. Fish and Wildlife Service PMJM Recovery team. These recovery benchmarks, other management considerations, and detailed implementation plans will be incorporated into a statewide conservation plan for threatened, endangered and "at risk" species.</p> <p>In May of 1998, the U.S. Fish and Wildlife Service listed the PMJM as a Threatened species under the U.S. Endangered Species Act (ESA). The Colorado Wildlife Commission placed the PMJM on the Colorado list as Threatened in November of 1998.</p> <p>A number of specific actions are underway. Habitat Conservation Plans (HCPs) are being developed by a number of counties along Colorado's Front Range. HCPs can be done on a project by project basis or to cover any future projects in a larger geographical area. The approach being taken is to develop a small number of plans, on a county basis, which will allow for economic development while ensuring that adequate habitat is protected to ensure the recovery of the mouse. The second major activity is the development of a Recovery Plan for the PMJM. The Recovery Team was formally appointed by the USFWS in July 2000, and a draft plan has been completed and is awaiting USFWS approval.</p> <p>This subspecies is currently under consideration for delisting. As a result, much of CDOW's efforts have been scaled back until a final determination is made.</p>			

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
F - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest				
S - Department of Natural Resources – Collaborator, Affected Interest Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator				
L - Counties & Municipalities-Affected Interests, esp. Front Range				
II. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of acres of habitat secured through easement or fee title acquisition by cooperating interests during FY.	100	0	0	0
Number of acres of habitat secured through easement or fee title – cumulative.	550	550	550	550
Number of research projects completed on Preble’s habitat needs during FY.	1	0	0	0
Number of miles of riparian habitat secured, managed by CDOW- cumulative.	2	2	2	2
Number of inventories conducted to expand knowledge of range during FY.	0	1	0	0
Number of recovery/conservation plans incorporated into statewide conservation strategy (completed in 04-05) during FY.	1	0	0	0
Complete research project on population ecology of PMJM (birth, death, movement).	0	0	0	0
Number of acres of habitat identified/evaluated for PMJM- cumulative.	250	250	250	250
Secure USFWS final recovery plan.	0	0	1	0
Estimate PMJM population on two sites and report during FY.	New	0	0	0
Number of CSCP projects for PMJM evaluated- cumulative.	New	0	3	3
Number of CSCP projects implemented- cumulative.	New	0	2	2

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Number of PMJM populations protected - cumulative.	2	2	2	2
Number of species recovered from federal Threatened or Endangered listing (by 2020)- cumulative.	1	1	1	1

VIII. Risk of Elimination

Risk downgrading from Threatened to Endangered status by USFWS. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Preble's Meadow Jumping Mouse Conservation - 0662	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	5,220	17,965	25,698	25,794
Operating	5,097	0	1,000	1,000
Total Operating Dollars	10,317	17,965	26,698	26,794
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,744	(21)	4,038	4,982
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	2,744	(21)	4,038	4,982
Non-Appropriated GOCO	7,573	17,986	22,660	21,812
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	10,317	17,965	26,698	26,794
FTE				
Appropriated	0.04	0.00	0.04	0.05
Non-Appropriated GOCO	0.03	0.07	0.26	0.25
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.07	0.07	0.30	0.30
Capital Funds				
Dollars	0	250,661	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	250,661	0	0
Subtotal of Appropriated Funds	0	250,661	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	250,661	0	0
Grand Total, Operating and Capital Funds Dollars	10,317	268,626	26,698	26,794

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Terrestrial Species of Concern/Species at Risk Conservation		0663
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to protect, preserve and enhance populations of native terrestrial species regarded as “species of concern” or “species at risk”. Projects undertaken under this work package typically involve groups of species, or single species for which the intensity of division efforts has not risen to the level that warrants a separate work package. The species involved include those in the early stages of investigation and plan development such as the plains leopard frog, and ferruginous hawk, or species recently secured and down-listed for which substantial efforts are not considered warranted, such as the greater sandhill crane.</p> <p>Activities under this work package include developing and implementing conservation plans and agreements; coordinating and participating in the sharing and use of data on the distribution and abundance of Colorado wildlife species, develop a monitoring system to characterize the viability of Colorado’s wildlife species whether directly or by monitoring changes in their habitat; conducting research into population dynamics and population genetics; and inventorying and monitoring populations.</p> <p>Colorado recovery/security benchmarks, where they do not exist, will be developed by 2006, as directed by the CDOW Strategic Plan. These benchmark objectives, other management considerations, and detailed implementation plan will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species. Due to the decline of the Mountain Plover, a new work package was created to track its’ recovery efforts (work package 0665).</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.				
<i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.				
<i>L</i> - Counties & Municipalities-Affected Interests.				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Develop research proposal and initiate field work on a study on the impacts of energy development	New	New	1	10
<i>Effectiveness/ Outcome Measures</i>				
VIII. Risk of Elimination				
Increased probability of federal listing of Species of Special Concern/Species at Risk due to lack of sufficient progress. Increased probability of petitions for federal listings, and inability to effectively manage species, due to lack of sufficient data. Eliminates “early warning system” to detect and take action efficiently to correct problems prior to petitions, listings. Failure to prevent listings or recover species results in economic costs to society due to additional Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans). Scientific data will not be available to respond to petitions for listing species.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL - SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
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Work Package Budget

Terrestrial Species of Concern/ Species at Risk Conservation - 0663	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	140,506	240,949	149,805	193,732
Operating	125,729	151,701	114,859	126,229
Total Operating				
Dollars	266,235	392,650	264,664	319,961
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	115,035	128,641	232,658	199,377
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	115,035	128,641	232,658	199,377
Non-Appropriated GOCO	151,200	264,009	32,006	120,584
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	266,235	392,650	264,664	319,961
FTE				
Appropriated	3.11	2.10	1.51	1.51
Non-Appropriated GOCO	0.00	2.56	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.11	4.66	1.51	1.51
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	266,235	392,650	264,664	319,961

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package: Mountain Plover Conservation		0665
III.	Statutory Authority: 33-2-104(1) CRS		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description		
	<p>The purpose of this work package is to maintain stable viable populations of mountain plovers in Colorado. The mountain plover (MP), which occurs on the plains of eastern Colorado, was proposed for listing as Threatened under the ESA in 1999. No finding was made and the USFWS was sued for not making a finding. As a result of the lawsuit, they were ordered to make a finding by September 2003. In 2003, they determined that no listing was warranted. Threats facing viable populations of MP are not well defined and the Division has been funding research to better determine the status and distribution of MP as well as their habitat utilization since the listing recommendation in 1999. Since this species nest on tilled agricultural lands, the impact of a federal listing could have a major economic impact on agricultural producers in Colorado. Information gained by increased monitoring, public outreach and research may continue the status of not warranted for listing and reduce the potential impact of a future listing on agricultural producers by minimizing the impacts of farming practices on nesting birds.</p> <p>Activities under this work package include population monitoring; working in partnership with FWS and private landowners to minimize the impacts of agricultural practices on cultivated lands on nesting Mountain Plovers; minimizing the destruction of nests by agricultural tilling practices and increase nesting success for Mountain Plovers; and providing protection via MOU for producer's who voluntarily agree to avoid plover nests.</p> <p>In addition it includes support for research and inventory work to put together the best science available to prevent listing or implement recovery. This will include completing the "Nesting on Agricultural Lands" study, continuing monitoring projects across eastern Colorado, the Pawnee National Grasslands, and South Park, continuing to study nest success in association with the Black-tailed Prairie Dogs, continuing work with isotopic studies of seasonal distribution and movement of plovers, and conducting studies in new areas of Colorado thought to support plover populations including the San Luis Valley.</p> <p>The increase in dollars from FY 04-05 to FY 05-06 is due to the increase in acres cleared.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI- Fish and Wildlife Service – Partner, Regulator				
<i>S</i> - Various Universities – Partner (contractor) Statewide agricultural and economic organizations- Affected Interests GOCO – Partner, Collaborator				
<i>L</i> - Counties and Municipalities – Affected Interests				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Examine the relative importance of prairie dog colonies to breeding activity of the Mountain Plover in eastern Colorado.	1	1	0	0
Determine movement of radio-marked adults between prairie dog colonies, cultivated land and grasslands.	1	1	0	0
Number of Conservation Strategies, Plans, Agreements completed - cumulative.	0	3	4	4
Complete ongoing 4 year isotope study to determine MP seasonal dispersions and movement relative to winter range by 2006.	0	0	1	0
Complete ongoing 5 year study to determine MP dependence on Black-tailed Prairie Dog colonies in Colorado by June 2008.	0	0	1	0
Conduct ongoing MP monitoring on Pawnee National Grasslands, South Park and other suitable west slope habitats.	1	1	0	0
Conduct ongoing MP nest clearing program on private agricultural lands in eastern Colorado.	1	1	1	1
Number of acres cleared-cumulative.	22,311	34,882	40,000	50,000
<i>Effectiveness/ Outcome Measures</i>				
Species secure and not listed as T&E, removed from state list of special concern.	1	1	1	1
Total breeding population- cumulative.	10,000	10,000	10,000	10,000

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
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VIII. Risk of Elimination

IX. FY 2007-2008 Budget Decision Item

**PROGRAM DETAIL - SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Mountain Plover Conservation - 0665	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	317,070	370,816	275,434	252,682
Operating	58,864	49,285	7,600	4,500
Total Operating				
Dollars	375,934	420,101	283,034	257,182
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	162,433	185,207	3,184	160,258
Federal Funds	0	17,473	139,925	0
<i>Subtotal of Appropriated Funds</i>	162,433	202,680	143,109	160,258
Non-Appropriated GOCO	213,501	217,421	0	96,924
Non-Appropriated Other Grants	0	0	139,925	0
Total Source of Funds	375,934	420,101	283,034	257,182
FTE				
Appropriated	2.85	3.46	1.05	1.28
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.85	3.46	1.05	1.28
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	375,934	420,101	283,034	257,182

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation		
II. Work Package:	Otter Conservation		0666		
III. Statutory Authority:	33-2-104(1) CRS				
IV. Work Package Rank Within Program:		of	Overall:	of	
V. Work Package Description	<p>The purpose of this work package is to secure populations of River Otter, which is state threatened, to warrant their removal from State threatened, endangered of the Special Concern status. Management objectives and thresholds are > 3 viable populations, each occupying > 120km of contiguous stream length; indicators of population viability are detection of otters in each 5 km section of the 120 km stream length during the survey year with surveys at 5-year intervals, over a 15 year period.</p> <p>Activities include population surveys/monitoring, habitat monitoring, and protection and data maintenance.</p>				
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>				
VII. Performance Indicators		FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>					
Number of Habitat sites monitored for habitat quality		New	New	8	8
<i>Effectiveness/ Outcome Measures</i>					
Species secure, not listed as T&E or special concern (state).		0	0	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
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VIII. Risk of Elimination.

IX. FY 2007-2008 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
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Work Package Budget

Otter Conservation - 0666	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	39,833	23,031	18,516	18,600
Operating	9,120	7,891	7,000	35,300
Total Operating				
Dollars	48,953	30,922	25,516	53,900
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	21,152	3,756	22,392	33,586
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	21,152	3,756	22,392	33,586
Non-Appropriated GOCO	27,801	27,166	3,124	20,314
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	48,953	30,922	25,516	53,900
FTE				
Appropriated	0.36	0.05	0.24	0.24
Non-Appropriated GOCO	0.00	0.22	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.36	0.27	0.24	0.24
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	48,953	30,922	25,516	53,900

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Lynx Conservation		0670
III. Statutory Authority:	33-2-104(1) CRS		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to restore and maintain viable populations of lynx in the state of Colorado.</p> <p>Activities under this work packages include developing a state recovery plan, statewide habitat assessments, and research involving the intensive monitoring of introduced lynx and their principal prey snowshoe hares. The goal is to gain an understanding of the life history and ecology of lynx in Colorado and recover this federally listed threatened species and to make recommendations on land management practices, to ensure the maintenance of viable populations of the species. The work package also includes coordination of plans and efforts with other agencies, partners, and other affected interests. Colorado security benchmarks are under development. These recovery benchmarks, other management considerations, and a detailed implementation plan will be incorporated into a planned statewide conservation plan for threatened, endangered and “at risk” species.</p> <p>Lynx are native to Colorado. The state is at the southern periphery of the species natural range and official records report only 22 positive records of lynx, however there were many more unreported lynx from the early history of the state. Through a combination of trapping pressure and habitat alteration, such as fire suppression, use of poisons, and human development, lynx have become extremely rare in the southern Rockies. The last confirmed lynx was trapped and killed near Vail in February 1973. Hunting seasons were closed in 1971, and the species was added to Colorado’s endangered list in 1976. In April 2000 the U. S. Fish and Wildlife Service listed the lynx as a threatened species in all of the lower 48 states. In January 2000, the federal land management agencies published the Lynx Conservation Assessment and Strategy.</p> <p>In the summer of 1997, the Division of Wildlife began working cooperatively with the U.S. Forest Service, U.S. Fish and Wildlife Service and National Park Service to formulate a conservation plan for lynx. In January, 1998 an inter-agency team released a draft of an official Conservation Strategy (phase I) laying the groundwork to reintroduce lynx to Colorado. The</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
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authors of the plan stated that the most practical way to reestablish lynx in the state would be by a reintroduction. The plan called for extensive habitat evaluation throughout the state, and a survey of the population of snowshoe hares, the main staple of the lynx's diet. Results indicated there appeared to be enough quality habitats to support viable lynx populations. Following a series of public meetings, the Colorado Wildlife Commission made the final decision to reintroduce lynx on November 12, 1998 in SW Colorado on in the Rio Grande and San Juan National Forest. From 1999 through 2006, 218 lynx were reintroduced to Colorado. Released lynx have demonstrated acceptable survival rates, established site fidelity and home ranges, and successfully reproduced and recruited lynx into the populations. Future lynx research will focus on developing long-term monitoring strategies to document establishing a viable lynx population and further research into the habitat needs an population dynamics of snowshoe hare.

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

- F* - USDI-Fish & Wildlife Service-Partner, Regulator
USDA-Forest Service-Partner, Affected Interest
USDI-Nat Park Service, BLM-Partner, Affected Interest
- S* - Statewide agricultural, economic organizations-Affected Interests
GOCO – Partner, Collaborator
- L* - Counties & Municipalities-Affected Interests, esp. SW Colorado

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of lynx transplanted to suitable habitats during FY.	38	14	0	15
Number of monitored radio collared lynx for survival, reproduction	175	175	175	175
Number of hours of aircraft monitoring (collared lynx) during FY.	600	400	400	400
Number of monitoring days during FY.	270	300	300	300
Number of reports released on Colorado lynx release, movement patterns, habitat use, survival, reproduction during FY.	2	3	3	2
Number of lynx diagnostic samples collected during FY.	25	25	25	25
Number of dens located during FY.	1	10	10	10
<i>Effectiveness/ Outcome Measures</i>				
Lynx secured from federal T&E listing (CO portion) by 2020.	0	0	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
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VIII. Risk of Elimination.

The Canada lynx is presently listed as a federally threatened species under the Endangered Species Act. The Colorado Division of Wildlife is currently engaged in a reintroduction and monitoring effort designed to determine if lynx could be successfully transplanted and viable populations established. The information from the reintroduction has been and will be used to make biological decisions on lynx. It is imperative that the funding continue for lynx reintroduction and monitoring as it allows the continuation of analysis of data that is critical to maintaining the present lynx listing as Threatened and potentially could result in de-listing of the species in Colorado or the Southern Rockies.

IX. FY 2007-2008 Budget Decision Item

None

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Work Package Budget

Lynx Conservation- 0670	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	422,602	332,811	390,011	390,238
Operating	361,129	307,761	191,960	202,032
Total Operating Dollars	783,730	640,572	581,971	592,270
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	208,465	1,785	100,431	110,122
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	208,465	1,785	100,431	110,122
Non-Appropriated GOCO	575,265	638,787	481,540	482,148
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	783,730	640,572	581,971	592,270
FTE				
Appropriated	3.18	0.02	1.13	1.24
Non-Appropriated GOCO	4.38	6.60	0.93	0.81
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.56	6.62	2.06	2.05
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	783,730	640,572	581,971	592,270

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

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package: Bird Conservation		0680
III.	Statutory Authority: C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to: 1) secure viable populations of breeding Greater Sandhill Cranes a state special concern species, in northern Colorado to prevent the need to list as either state or federal Threatened or Endangered, 2) maintain stable viable self-sustaining populations of state threatened Burrowing Owls and Ferruginous Hawks on plains of eastern Colorado to warrant de-listing from the state' list and prevent the need to list as federal Threatened or Endangered, 3) maintain/secure populations of Long-billed Curlew and Western Snowy Plover, state special concern species, to warrant de-listing from the state's list and prevent the need to list as a federal threatened or endangered species, and to 4) maintain records of Incidental observations of Western Yellow-billed Cuckoo (a federal candidate and state special concern species) in Colorado.</p> <p>Activities include habitat protection and monitoring nesting and productivity of the Greater Sandhill Crane in Northwest Colorado along mountain meadow drainages at < 9,500 ft elevation; pre-migration surveys are conducted at fall staging areas near the Yampa River, secure habitat and to define and monitor Burrowing Owl population status in Colorado, gather information about Long-billed Curlew populations in Colorado via coordination with USFWS range-wide monitoring and state-based multi-species monitoring, secure habitat for the Ferruginous Hawk, and to gather information about Western Snowy Plover populations in Colorado via cordination with BLM species monitoring and state based multil-species monitoring.</p> <p>Prior to FY 05-06, the work identified in this work package was included in work package 0663.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p>F - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
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S - Various state Universities-Partner.
 Statewide agricultural, economic organizations-Affected Interests.
 GOCO – Partner, Collaborator.

L - Counties & Municipalities-Affected Interests.

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i> Number of fall pre-migration Greater Sandhill Crane surveys in FY	New	1	1	1
<i>Effectiveness/ Outcome Measures</i> Species not listed as Threatened or Endangered, and removed from the state Special Concern list.	New	0	0	0

VIII Risk of Elimination

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Work Package Budget

Bird Conservation - 0680	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	22,285	123,648	124,140
Operating	0	4,247	11,000	15,025
Total Operating				
Dollars	0	26,532	134,648	139,165
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	26,532	118,419	86,718
FF	0	0	0	0
Subtotal of Appropriated Funds	0	26,532	118,419	86,718
Non-Appropriated GOCO	0	0	16,229	52,447
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	26,532	134,648	139,165
FTE				
Appropriated	0.00	0.54	1.21	1.21
Non-Appropriated GOCO	0.00	0.00	0.00	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.54	1.21	1.22
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	26,532	134,648	139,165

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package: Small Mammal Conservation		0686
III.	Statutory Authority: C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to: 1) maintain viable, self-sustaining populations of Botta’s Pocket Gopher which has a state special concern designation, with emphasis on the subspecies <i>rubidus</i> to prevent listing as federally threatened or endangered and determine the status of the subspecies which is dependent on current genetic studies and future work, 2) maintain viable, self-sustaining populations of the Northern Pocket Gopher, a state species of special concern, to prevent the need to list the <i>T. t. macrotis</i> subspecies as federally threatened or endangered, 3) maintain stable viable self-sustaining populations of swift fox on the plains of eastern Colorado and to work with the Multi-state Swift Fox Conservation team to meet the objectives of the <i>Conservation Assessment and Conservation Strategy for Swift Fox in the United States</i>, 4) maintain viable populations of Kit Fox, a state endangered species with management objectives and recovery benchmarks estimated (there is no specific recovery plan yet) as management/protection of 120,000 acres of habitat in Colorado sufficient to maintain 3 core populations in cooperation with the State of Utah (350,000 acres total) and 5) secure viable populations of Townsend’s Big-eared bat (TBEB) a State Special Concern species in Colorado to prevent the need to list as Threatened or Endangered (either federal or state) with management objectives and recovery benchmarks of > 30 maternity roost sites with > 50 individuals/roost in W. Colorado, plus 30 in Front Range areas (60 total) and 15 hibemacula with > 200 individuals in W. Colorado plus 10 in Front Range areas (25 total).</p> <p>Activities include population and habitat inventory and monitoring, law enforcement, conservation planning, habitat protection, and collaboration with other agencies for the Botta’s Pocket Gopher, Northern Pocket Gopher, and the Kit Fox; evaluation of roosts and installation of “bat gates” in abandoned mines, research/development of information needed for conservation of the species, and protection of at least 15 roost sites annually until recovery benchmarks are met for the Townsend’s Big-eared Bat; and secure habitat in Colorado; to monitor population status in Colorado, and to provide animals for translocation to other states within the range of the swift fox where suitable habitat exists, but swift fox have been extirpated or populations are not viable or self-sustaining. Prior to FY 05-06, the work identified in this work package was included in work package 0664.</p>		

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VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.				
<i>S</i> - Various state Universities-Partner. Statewide agricultural, economic organizations-Affected Interests. GOCO – Partner, Collaborator.				
<i>L</i> - Counties & Municipalities-Affected Interests.				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Complete Northern Pocket Gopher genetic study	New	1	0	0
<i>Effectiveness/ Outcome Measures</i>				
Number of species secure and not federally T&E listed	New	5	5	5
VIII Risk of Elimination				
Would increase the risk of either state or federal listing.				
IX. FY 2007-2008 Budget Decision Item				

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Small Mammal Conservation- 0686	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	2,538	73,002	73,290
Operating	0	665	500	500
Total Operating Dollars	0	3203	73,502	73,790
Source of Funds				
GF				
CF				
CFE	0	901	64,507	45,978
FF	0	0	-	-
<i>Subtotal of Appropriated Funds</i>	0	901	64,507	45,978
Non-Appropriated GOCO	0	2,302	8,995	27,812
Non-Appropriated Other Grants	0	0	-	-
Total Source of Funds	0	3203	73,502	73,790
FTE				
Appropriated	0.00	0.00	0.83	1.17
Non-Appropriated GOCO	0.00	0.03	0.11	0.35
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.03	0.94	1.52
Capital Funds				
Dollars	0	0	-	-
Source of Funds				
GF				
CF				
CFE	0	0	-	-
FF	0	0	-	-
<i>Subtotal of Appropriated Funds</i>	0	0	-	-
Non-Appropriated GOCO	0	0	-	-
Non-Appropriated Other Grants	0	0	-	-
Total Source of Funds	0	0	-	-
Grand Total, Operating and Capital Funds Dollars	0	3203	73,502	73,790

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

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Greenback Cutthroat Trout Recovery		0810
III. Statutory Authority:	C.R.S. 33-1-120(3)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description			
<p>The purpose of this work package is to re-establish and secure Greenback Cutthroat Trout populations in the state.</p> <p>Activities under this work package include reclamation of streams, rearing of fish, stocking, and establishing and monitoring the health of native populations. Colorado recovery benchmark is 20 viable, self-sustaining populations (15 in S.Platte drainage, 5 in Arkansas drainage). These benchmark objectives, other management considerations, and detailed implementation plans will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species.</p> <p>The Greenback Cutthroat Trout is one of three trout subspecies native to Colorado. It inhabits cold water streams and lakes in the South Platte and Arkansas river basins east of the Continental Divide. The greenback was federally listed as endangered in 1973 with enactment of the Endangered Species Act. At that time, only two populations were known to exist and totaled about 2,000 fish in less than three miles of stream. Over harvest, exposure to introduced trout species and habitat degradation were the primary causes for the decline. Negative impacts from nonnative trout and whirling disease are the primary threats to the security of greenback populations today. Greenbacks, like all native cutthroat trout, readily hybridize with rainbow trout and other cutthroat trout species. Competition and predation from brook trout and brown trout in association with greenbacks also tend to reduce or eliminate the native trout populations.</p> <p>Recovery of this trout actually began in 1967. Ten historic populations of “pure” greenback cutthroat have since been discovered, but molecular genetics studies on historic populations have indicated only 5 of the 10 populations can be regarded as pure. Four have varying levels of genetic traces of Yellowstone cutthroat trout and one has light traces of rainbow trout. Work is underway to assess the impact of these results on existing restored populations’ genetic status, broodstock development, stocking plans, and recovery goals. In the interim, performance indicators remain unchanged because federal policy on hybrids confers value on slightly hybridized populations toward recovery if they resemble the target species. Down listing to</p>			

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threatened status occurred in 1978. Following considerable restoration efforts, greenbacks are now present in 62 sites, including more than 440 acres of lakes and ponds, and 102 miles of streams. Many sites occur in Rocky Mountain National Park. Forty-seven sites are open to catch-and-release fishing.

Greenbacks are managed as two genetically distinct stocks within the South Platte and Arkansas river basins. Separate captive brood stocks are managed within the DOW hatchery system. These brood stocks are completely replaced every two years to prevent domestication and loss of genetic diversity. Wild egg sources for brood stock come from historic populations. Wild brood stock populations are being developed. Both fry and sub-adult fish are used for restoration stocking. Stocking in three successive years is the normal protocol for establishing populations comprised of several age groups.

Headwater drainages are targeted as restoration sites for new populations. These populations require protection from re-invasion by other trout species. Greenbacks are highly vulnerable to angling capture, and are protected by restrictive fishing regulations to prevent reduction via harvest.

A recovery team comprised of representatives from DOW, U.S. Forest Service and U.S. Fish and Wildlife Service, Bureau of Land Management, Rocky Mountain National Park, and Colorado trout Unlimited meets annually to assess progress and determine future actions.

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

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

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

L - Counties & Municipalities-Affected Interests
Colorado Trout Unlimited – Affected Interest

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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of samplings of populations to screen for genetic purity conducted during FY.	0	4	2	2
Number of spawn take operations from wild populations for brood stock during FY.	2	1	1	1
Number of populations monitored for stability criteria during FY.	2	7	7	7
Conduct research study on Whirling Disease impact on Greenback.	1	1	1	1
Number of populations assessed for Whirling Disease status during FY.	1	2	2	2
Number of recovery/conservation plans incorporated into statewide conservation strategy and plan during FY.	0	1	1	1
Number of report segments for complete annual GBN report during FY.	1	1	1	1
Complete reclamation on North Taylor Creek during FY.	0	0	0	1
Conduct reclamation at S. Prong Hayden and Lake Fork basin during FY.	0	0	0	1
Number of fingerlings distributed during FY.	18,000	12,000	0	0
Number of new sites evaluated for potential reintroduction during FY.	8	2	2	2
Number of streams and lakes stocked with pure greenbacks during FY.	7	4	4	4
Develop long term management plan during FY.	New	0	1	0
Number of fish stocked during FY	18,000	12,000	0	0
Number of fish stocked for restoration during FY.	18,000	12,000	0	0
Number of broodfish available for stocking during FY.	0	0	2	2
Number of WD- eggs produced during FY.	30,000	30,000	30,000	30,000
Number of fingerlings available for stocking during FY.	18,000	12,000	0	0
Number of GBCT fingerlings stocked in high lakes	New	New	246,000	246,000
Number of GBCT fingerlings and brooders distributed annually	New	New	10,000	10,000

**PROGRAM DETAIL – SPECIES CONSERVATION
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Number of high lake sport fisheries stocked during FY.	15	15	147	147
<i>Effectiveness/ Outcome Measures</i>				
Number of populations secured during FY.	1	3	2	2
De-listing as a threatened species	0	0	0	0
Percent of Conservation/Recovery Plan objectives met.	75	50	50	60
Achieve recovery goal of at least 20 self-sustaining populations meeting population recovery criteria.	0	0	0	0
Petition the USFWS to de-list greenback cutthroat trout as federally threatened	0	0	0	0

VIII. Risk of Elimination.

Eliminating program will likely result in continuance as Threatened, since scientific data will not be available to develop a petition proposing to de - list the species. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Greenback Cutthroat Trout Recovery -0810	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	161,328	117,084	168,378	169,052
Operating	36,121	42,817	39,968	42,975
Total Operating				
Dollars	197,449	159,901	208,346	212,027
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	52,520	69,836	32,262	39,422
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	52,520	69,836	32,262	39,422
Non-Appropriated GOCO	144,929	90,065	176,084	172,605
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	197,449	159,901	208,346	212,027
FTE				
Appropriated	0.78	1.01	0.40	0.49
Non-Appropriated GOCO	1.57	1.21	1.44	1.36
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.35	2.22	1.84	1.85
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	197,449	159,901	208,346	212,027

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Wolf Management		0815
III. Statutory Authority:	C. R. S. 33-1-120(3)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to develop a management plan for the gray wolf (<i>Canis lupus</i>) in Colorado in anticipation of eventual federal de-listing of the wolf in Colorado. Implementation of any management actions that result from that plan will also occur in this work package.</p> <p>Activities involve gaining consensus for the management of wolves in the state and dealing with livestock depredations.</p> <p>The decrease in dollars was due to the time that was involved with getting the Wolf Management Plan up and running. Time was spent meeting with internal and external groups to come up with a plan.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p>F - FWS, USFS, BLM, NPS, USBR; affected by ESA rulings, land/water management policy and planning on federal lands</p> <p>S - Colorado Natural Heritage Program; conservation services, species status range-wide SLB, DOA, CDOT, FHB, other DNR Divisions; regulatory Statewide Conservation Organizations: Partner, Collaborator</p> <p>L - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Issue RFP for management plan contractor during FY.	1	1	0	0
Select Contractor.	1	1	0	0
Number of public meetings conducted during FY.	6	8	0	0
Select a wolf work group.	1	1	0	0
Number of wolf management workshops conducted for working group during FY.	7	5	0	0
With contractor assistance, manage the working group in the beginning a wolf management plan.	1	1	0	0
Implement management plan.	New	0	1	1
Number of wolves' radio collared during FY.	New	0	0	0
Number of reports on wolf movement during FY.	New	0	0	0
Claim procedures developed – cumulative.	New	0	0	1
Number of claims processed during FY.	New	0	0	0
Research effects of wolves on ungulate populations.	New	0	0	0
Number of incidents investigated during FY.	New	0	0	0
Number of GIS analyses conducted during FY.	New	1	1	0
Management plan updated.	New	0	0	0
Number of volunteer days utilized for this work package.	New	0	0	0
Number of news releases developed and submitted during FY	New	0	0	0
Number of brochures/posters/etc. developed during FY.	New	0	0	0
<i>Effectiveness/ Outcome Measures</i>				
Depredation management processes approved and available for use	New	0	0	1
Mgmt Plan available for use at de-liting of wolves – cumulative	1	0	0	1
CDOW established as management authority for CO wolves	New	0	0	0

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VIII. Risk of Elimination

The current Working Group process has led to substantial agreement about wolf management in Colorado among diverse interests. Lack of focus on management of wolves will hamper the State's ability to respond to potential future wolf presence in the state.

IX. FY 2007-2008 Budget Decision Item

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
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Work Package Budget

Wolf Management - 0815	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	159,974	13,865	19,692	19,764
Operating	15,168	3,471	2,100	2,100
Total Operating				
Dollars	175,142	17,336	21,792	21,864
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	46,586	192	3,296	4,065
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	46,586	192	3,296	4,065
Non-Appropriated GOCO	128,556	17,144	18,496	17,799
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	175,142	17,336	21,792	21,864
FTE				
Appropriated	0.50	0.00	0.04	0.05
Non-Appropriated GOCO	0.00	0.16	0.20	0.19
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.50	0.16	0.24	0.24
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	175,142	17,336	21,792	21,864

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package: Colorado River T&E Fish Recovery		0820
III.	Statutory Authority: C. R. S. 33-1-120(3)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description		
	<p>The purpose of this work package is to establish and maintain viable, self-sustaining populations of Colorado pikeminnow, razorback sucker, bonytail, and humpback chub, as a member of a multi-agency partnership.</p> <p>Activities under this work package include construction of fish passage structures, co-operative agreements with private landowners regarding prevention of non-native fish introductions, research and monitoring of populations and stream flows, and stocking of endangered fish into suitable habitats. Basin-wide, Upper Basin, and Colorado recovery benchmarks have been established. These benchmark objectives, other management considerations, and detailed implementation plans were incorporated into a planned statewide conservation plan for threatened, endangered and “at risk” species.</p> <p>In addition to traditional federal, state, and GOCO funding, this project is also supported by the Species Conservation Trust Fund established through legislation passed in 1998 (HB 1006).</p> <p>The propagation and stocking of the Colorado River endangered fishes is one of five primary approaches to attaining recovery goals for the four federally-listed species. Colorado pikeminnow (formerly squawfish), razorback sucker and bonytail have been identified in Colorado’s stocking plan for restoration or augmentation stocking in several of the state’s rivers. Stocking programs for razorback sucker and bonytail are ongoing in Colorado waters. Stocking of humpback chub is not currently anticipated since existing Colorado populations at Black Rocks in the Colorado River and Yampa Canyon are considered stable. Other recovery program tools such as nonnative fish control and flow management appear to be more feasible and effective approaches to enhancing humpback populations.</p> <p>Research studies have demonstrated negative interactions between a host of non-native fish species and the larvae and young-of-the-year of the native fishes that reduce their survival and recruitment to adult populations. The U.S. Fish and Wildlife Service</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
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reviews non-native fish control actions within the Recovery Program as a major component of “sufficient progress” for the Program. This is an alternative for biological opinions on west slope development projects.

Control of non-native fishes has been defined in the Recovery program as the reduction in the distribution or abundance of a non-native species to a point at which it no longer acts as an impediment to progress toward recovery goals. This does not require the elimination of non-native fish species from all west slope waters. Indeed, the Division recognizes that elimination is likely an unattainable goal in these open river systems. The Recovery Program is approaching non-native fish control by targeting primary sources of these species. These sources include stocking for sportfish management purposes and riverine habitats dominated by non-native fishes. In 1994, a multi-state/agency agreement was signed by the Directors of the Colorado, Utah, and Wyoming state wildlife agencies and the U.S. Fish and Wildlife Service. The agreement will follow guidelines and restrictions for non-native fish stocking published in “Procedures for Stocking Non-native Fish Species in the Upper Colorado River Basin” (NNSP). This Agreement compels the agencies to control fish stocking in both public and private waters to minimize the presence and abundance of stocked non-native fishes in designated critical habitat for the endangered fishes. The Division has approached control of non-native fish species through regulations, active removal from riverine habitat, and reclamation of floodplain ponds and reservoirs. The increase is due to increased activity in all expenditure categories for time charging, contracts, supplies, equipment, etc. all due to increased recovery efforts as seen in performance indicators.

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

- | | |
|------------|--|
| <i>F</i> - | USDI-Fish & Wildlife Service-Partner, Regulator.
USDA-Forest Service-Partner, Affected Interest.
USDI-Nat Park Service, BLM-Partner, Affected Interest.
USDI-Bureau of Reclamation- Partner, Affected Interest.
Western Area Power Administration- Partner, Affected Interest.
Utah and Wyoming Departments of Natural Resources- Partner, Affected Interest. |
| <i>S</i> - | Various water users groups-collaborators, Affected interests.
Statewide agricultural, economic organizations-Affected interests
GOCO – Partner, Collaborator. |
| <i>L</i> - | Counties & Municipalities-Affected Interests |

**PROGRAM DETAIL -- SPECIES CONSERVATION
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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of floodplain ponds treated via cooperative (landowner) agreements during FY.	1	0	0	0
Number bonytail chub transplanted -cumulative.	46,984	58,791	68,246	73,576
Number Colorado pikeminnow transplanted -cumulative.	4,470	0	0	0
Number razorback sucker transplanted- cumulative.	16,500	0	0	0
Recovery/conservation plans incorporated into statewide conservation strategy and plan by FY 05-06.	0	1	0	0
Number of stream inventories conducted to update data base to determine range distribution and abundance of bluehead sucker, roundtail chub and flannelmouth sucker during FY.	0	6	24	33
Complete evaluation of fish escapement from Elkhead Reservoir.	1	0	0	1
Complete final report for evaluation of non-native fish stocking regulation.	1	0	0	0
Evaluate fish stocking permits for the west slope.	69	75	58	58
Finalize the Colorado River, Gunnison, San Juan River basin plans – cumulative	1	2	2	3
Number of contacts of Yampa River landowners downstream of Catamount Reservoir to get permission to tag northern pike for typing and population estimate work, complete in FY 04-05	100	0	0	0
<i>Effectiveness/ Outcome Measures</i>				
Number of species recovered from federal Threatened or Endangered listing (goal = by 2010)- cumulative.	0	0	0	0
Number of populations secure/stable - Colorado pikeminnow	3	3	3	3
- Razorback sucker (est. by FY 08)	0	0	0	0
- Bonytail (est. by FY 08)	0	0	0	0
- Humpback chub	2	0	0	0
Number of river miles treated for mechanical removal of non-native fish				

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

- Yampa	110	142	152	152
- Colorado River	33	61	106	106
Population estimates acquired for Colorado Pikeminnow	0	0	0	1
Percent of Conservation/Recovery Plan objectives met (estimate)-cumulative.	20	20	20	25

VIII. Risk of Elimination

Substantial and severe restrictions placed upon water development, sportfish stocking, and floodplain uses in Colorado River basin, including Yampa, White, Gunnison, Colorado, Dolores rivers through resumption of individual biological opinions and sufficient progress determinations based on nonnative fish control, water management, etc. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).

IX. FY 2007-2008 Budget Decision Item

None

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

Work Package Budget

Upper Colorado River T&E Fish Recovery - 0820	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	264,501	320,257	471,937	473,743
Operating	150,913	270,855	142,152	146,727
Total Operating Dollars	415,415	591,112	614,089	620,470
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	80,506	107,115	11,776	16,550
Federal Funds	0	585	98,815	98,815
Subtotal of Appropriated Funds	80,506	107,700	110,591	115,365
Non-Appropriated GOCO	304,918	456,222	503,498	505,105
Non-Appropriated Other Grants	29,991	27,190	0	0
Total Source of Funds	415,415	591,112	614,089	620,470
FTE				
Appropriated	1.35	(2.31)	1.25	1.30
Non-Appropriated GOCO	2.78	6.56	2.14	2.10
Non-Appropriated Other Grants	0.10	1.78	0.00	0.00
Total FTE	4.23	6.03	3.39	3.40
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	415,415	591,112	614,089	620,470

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Colorado River Cutthroat Trout		0825
III.	Statutory Authority: C.R.S. 33-1-120(3)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to identify and describe conservation actions to maintain and enhance Colorado River cutthroat trout in the state. Maintaining progress toward conservation objectives within the joint program conducted by Colorado, Utah, and Wyoming state wildlife agencies and their federal and private cooperators is critical. Conservation goals for Colorado set in 1998 have been exceeded for numbers of streams and lakes and stream miles supporting conservation populations. Our goal is to continue to increase distribution and abundance of pure populations across all river drainages occupied historically.</p> <p>Conservation activities include reclamation of stream and lake habitats, rearing of fish, stocking, restoration of habitat, monitoring the health of wild populations, and providing recreation.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USDI-Bureau of Reclamation- Partner, Affected Interest. Western Area Power Administration- Partner, Affected Interest. Utah and Wyoming Departments of Natural Resources- Partner, Affected Interest.</p>		
	<p><i>S</i> - Various water users groups-collaborators, Affected interests. Statewide agricultural, economic organizations-Affected interests GOCO – Partner, Collaborator.</p>		
	<p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of CRCT populations established in streams during FY.	146	146	146	146
Number of stream and lake (diameter) miles with CRCT populations.	New	741	741	760
Number of CRCT populations assessed for Whirling Disease during FY.	30	30	30	30
Number of CRCT research projects into limiting factors completed during FY.	1	1	1	1
Number of Colorado River Cutthroat Trout specimen samples collected and preserved for genetic analysis	New	New	510	510
Number of inventories conducted on CRCT to locate new populations and monitor existing populations	New	New	35	35
<i>Effectiveness/ Outcome Measures</i>				
Miles of stream and lake (diameter) currently occupied habitat	New	New	1,359	1,359
Number of CRCT species secured from the federal Threatened & Endangered listing (by FY 2010) - cumulative.	1	1	1	1

VIII Risk of Elimination: This work package is critical if Colorado expects to maintain the status of the Colorado River cutthroat as a non-Federally listed species. Continual and constant effort is required to create new populations and to inventory and assess existing populations. Loss of this work package would probably result in an immediate petition or lawsuit by conservation groups to Federally list the species, and if successful, this action would critically impair Colorado's ability to manage and develop water across the state.

IX. FY 2007-2008 Budget Decision Item

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

Work Package Budget

Colorado River Cutthroat Trout - 0825	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	0	0	0
Operating	0	0	0	0
Total Operating	0	0	0	0
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
FTE				
Appropriated	0.00	0.00	0.00	0.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	0	0	0

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	SW Willow Flycatcher Recovery		0830
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to protect, preserve and enhance populations of Southwest willow flycatchers (SWF). Activities under this work package include population and habitat monitoring, assessment of habitat requirements, development and implementation of Conservation Strategy and Agreements. A finalized federal recovery plan was released in March 2003.</p> <p>The southwestern willow flycatcher was listed as federally endangered in July, 1997. Critical habitat was designated on July 22, 1997 and did not include Colorado. The 10th Circuit Court of Appeals set aside the critical habitat designation and instructed the USFWS to issue a new critical habitat designation in compliance with the court's ruling. Colorado management objectives and recovery benchmarks are to maintain 50 SWF territories within the designated critical habitat area.</p> <p>Portions of the San Luis Valley were proposed as critical habitat. As of October 19, 2005, the USFWS published the final ruling that there is no critical habitat in the San Luis Valley.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest.</p> <p><i>S</i> - Statewide agricultural, economic organizations-Affected Interests.</p> <p><i>L</i> - Counties & Municipalities-Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Survey 7 major river drainages including Animas River, Florida River, Los Pinos River, Piedra River, San Juan River, Navajo River, and McElmo Creek.	1	0	0	0
Completion of presence/absence surveys.	1	1	1	1
Provide a report including description of the reconnaissance surveys, survey site descriptions, survey area maps, survey methodology and results annually during FY.	1	1	1	1
Number of surveys completed to identify SWF habitats in Colorado cumulative.	1	0	0	0
Rio Grande HCP completed.	New	0	0	1
Number of annual inventory reports provided to management during FY.	New	1	1	1
Number of habitat management prescriptions provided to property managers during FY	New	0	0	1
<i>Effectiveness/ Outcome Measures</i>				
Number of populations protected – cumulative.	1	1	1	1
Number of SWF territories within critical habitat area- cumulative	New	10	10	10
Species secure- not on state or federal T&E list.	New	0	0	0
VIII. Risk of Elimination	Continuation of species as T&E, and the restrictions accompanying listing. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans)			
IX. FY 2007-2008 Budget Decision Item	None.			

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

Work Package Budget

Southwest Willow Flycatcher Recovery - 0830	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	10,182	4,185	27,498	12,552
Operating	23,325	200	0	0
Total Operating Dollars	33,507	4,385	27,498	12,552
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	6,480	195	4,159	2,334
Federal Funds	2,333	0	0	0
<i>Subtotal of Appropriated Funds</i>	8,813	195	4,159	2,334
Non-Appropriated GOCO	24,594	4,190	23,339	10,218
Non-Appropriated Other Grants	100	0	0	0
Total Source of Funds	33,507	4,385	27,498	12,552
FTE				
Appropriated	0.10	0.00	0.06	0.04
Non-Appropriated GOCO	0.00	0.06	0.11	0.13
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.10	0.06	0.17	0.17
Capital Funds				
Dollars	0	335,619	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	335,619	0	0
<i>Subtotal of Appropriated Funds</i>	0	335,619	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	335,619	0	0
Grand Total, Operating and Capital Funds Dollars	33,507	340,004	27,498	12,552

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II.	Work Package: Least Tern		0841
III.	Statutory Authority:		C.R.S. 33-2-104(1)
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to maintain viable, self-sustaining populations of least tern. Colorado management objectives and recovery benchmarks are to downlist from Endangered to Threatened when > 25 breeding pairs @ > 0.7 young fledged/breeding pr is sustained for > 5 consecutive years, and to delist from Threatened when an average of > 50 breeding pairs @ > 0.7 young fledged/breeding pr is sustained > 5 consecutive years over 2 separate and distinct breeding areas with > 3 breeding pairs @ 0.7 young fledged/breeding pair.</p> <p>Activities include monitoring nesting population and productivity, nest relocation, and habitat enhancement at John Martin, Adobe Creek, Verhoeff, and Great Plains reservoirs in Southeastern Colorado.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator, Affected Interest. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USACE-Army Corps of Engineers-Partner, Affected Interest.		
	<i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator.		
	<i>L</i> - Counties and Municipalities – Affected Interests.		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Number of annual population monitoring reports completed and reported during FY.	1	1	1	1
Number of acres least tern habitat improved/maintained	New	New	20	20
<u>Effectiveness/ Outcome Measures</u>				
Number of least tern nest colonies secured	New	New	1	1
VIII Risk of Elimination				
No Federal recovery goals are defined for Colorado. Population monitoring and habitat improvements are a condition of the formation of John Martin State Park as per section 7 of the ESA.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Least Tern - 0841	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	1,988	11,472	11,508
Operating	0	4,297	100	100
Total Operating				
Dollars	0	6,285	11,572	11,608
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	(7)	1,750	2,159
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	(7)	1,750	2,159
Non-Appropriated GOCO	0	6,292	9,822	9,449
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	6,285	11,572	11,608
FTE				
Appropriated	0.00	0.00	0.03	0.03
Non-Appropriated GOCO	0.00	0.03	0.13	0.13
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.03	0.16	0.16
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	6,285	11,572	11,608

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat and Species Management	Sub-program:	Species Conservation
II. Work Package:	Piping Plover		0842
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain viable, self-sustaining populations of piping plover. Colorado management objectives and recovery benchmarks are to delist from threatened when > 25 breeding pairs @ > 1.2 young fledged/breeding pair/yr is sustained for 5 years over 3 separate and distinct nesting areas, each containing > 3 breeding pairs @ 1.2 young fledged.</p> <p>Activities include monitoring nesting population and productivity, nest relocation, and habitat enhancement at John Martin, Adobe Creek and Great Plains reservoirs.</p> <p>Prior to FY05-06 the work identified in this work package was included in work package 0840.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator, Affected Interest. USDA-Forest Service-Partner, Affected Interest. USDI-Nat Park Service, BLM-Partner, Affected Interest. USACE-Army Corps of Engineers-Partner, Affected Interest.</p> <p><i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator.</p> <p><i>L</i> - Counties and Municipalities – Affected Interests.</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of annual population monitoring reports completed and reported during FY.	1	1	1	1
Number of annual suitable habitat monitoring reports completed and reported during FY.	1	1	1	1
Number of annual depredation control monitoring reports completed and reported during FY.	1	1	1	1
Number of local land use comments provided during FY.	1	1	1	1
Complete easement monitoring form during FY.	1	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Number of piping plover nest colonies secure	New	New	1	1
VIII. Risk of Elimination				
No Federal recovery goals are defined for Colorado. Population monitoring and habitat improvements are a condition of the formation of John Martin State Park as per section 7 of the ESA.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Piping Plover - 0842	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	319	2,502	2,508
Operating	0	143	5,099	5,099
Total Operating Dollars	0	462	7,601	7,607
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	(1)	1,148	1,414
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	(1)	1,148	1,414
Non-Appropriated GOCO	0	463	6,453	6,193
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	462	7,601	7,607
FTE				
Appropriated	0.00	0.00	0.02	0.02
Non-Appropriated GOCO	0.00	0.00	0.02	0.02
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.04	0.04
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	462	7,601	7,607

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Peregrine Falcon Recovery		0850
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to maintain viable, self-sustaining populations of peregrine falcons, a species delisted from the federal T&E list (recovered) in 1999. Management objectives and recovery plan benchmarks are 62 breeding pairs producing an average of 1.4 young/breeding pair/yr, which has been met or exceeded for many years. Strategies include monitoring breeding pairs, nest site occupancy, productivity, with strong reliance on volunteer labor.</p> <p>Activities under this work package include monitoring population levels (nest-site occupancy) and productivity to ensure early detection of potential problems. Colorado recovery benchmark is 62 viable, self-sustaining (1.4 young per breeding pair/yr.) breeding pairs of falcons. These benchmark objectives and other management considerations will be incorporated into a statewide conservation plan for threatened, endangered and “at risk” species.</p> <p>To meet federal ESA recovery requirements, ongoing monitoring is required. Surveys are planned every third year beginning in 2003 and ending in 2015</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p> <p><i>S</i> - Statewide agricultural, economic organizations-Affected Interests (minimal affect) GOCO – Partner, Collaborator</p> <p><i>L</i> - Counties & Municipalities-Affected Interests</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of breeding pairs confirmed @ 1.4 young/b.p. during FY.	80	30	42	30
Number of reports on occupancy and productivity produced during FY.	1	1	1	1
Number of comprehensive occupancy and productivity surveys to meet federal recovery requirements (every 3 rd year) conducted during FY.	New	0	1	0
<i>Effectiveness/ Outcome Measures</i>				
Percent of Conservation/Recovery Plan objectives met.	100	100	100	100
Number of breeding pairs confirmed at greater than 1.4 young during FY.	New	0	4	0
VIII. Risk of Elimination				
<p>This species is recovered. Although well in excess of recovery target, eliminating program may result in a petition to re-list, since current scientific data will not be available. Start-up costs from an idled program may be expected to be substantially greater than the ongoing annual allocations. Further, failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).</p>				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Peregrine Falcon Recovery - 0850	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	13,692	20,712	4,854	0
Operating	0	6,300	1,280	0
Total Operating				
Dollars	13,692	27,012	6,134	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,642	(9)	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	3,642	(9)	0	0
Non-Appropriated GOCO	10,050	7,725	0	0
Non-Appropriated Other Grants	0	19,296	6,134	0
Total Source of Funds	13,692	27,012	6,134	0
FTE				
Appropriated	0.06	0.00	0.00	0.00
Non-Appropriated GOCO	0.18	0.13	0.00	0.00
Non-Appropriated Other Grants	0.00	0.50	0.00	0.00
Total FTE	0.24	0.63	0.00	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	13,692	27,012	6,134	0

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II. Work Package:	Bald Eagle Recovery		0860
III. Statutory Authority:	C.R.S. 33-2-104(1)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to maintain viable, self-sustaining populations of bald eagles. Management objectives and recovery plan benchmarks are 10 breeding pairs producing > 1.0 young/breeding pair/yr, which has been met or exceeded for many years. Strategies include monitoring breeding pairs, nest site occupancy, productivity, with strong reliance on volunteer labor.</p> <p>Activities under this work package include monitoring both winter and breeding population levels and productivity to ensure early detection of potential problems. Currently listed as Threatened (federal). Colorado recovery benchmark is 10 viable, self-sustaining (1.0 young per breeding pair/yr.) breeding pairs of bald eagles. These benchmark objectives and other management considerations were incorporated into a statewide conservation plan for threatened, endangered and “at risk” species in FY 01-02. The U.S. Fish and Wildlife Service is currently evaluating the potential de-listing of the species.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest</p> <p><i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator</p> <p><i>L</i> - Counties and Municipalities</p>		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of breeding pairs confirmed greater than or equal to 1.0 young/breeding pair during FY.	40	20	0	0
Number of nest sites where the young of 20 bald eagles were banded during FY	New	10	5	0
Number of reports on occupancy and productivity produced per FY.	New	1	1	0
<i>Effectiveness/ Outcome Measures</i>				
Percent of Conservation/Recovery Plan objectives met.	100	100	100	100
VIII. Risk of Elimination				
<p>This species is very close to being declared recovered. Although well in excess of recovery target, eliminating program will likely result in continuance as Threatened, since current scientific data will not be available to respond to petitions for not de-listing species. Further, failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).</p>				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Bald Eagle Recovery - 0860	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	14,561	18,367	17,814	17,934
Operating	5,115	1,069	0	0
Total Operating Dollars	19,676	19,436	17,814	17,934
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	5,234	176	2,694	3,335
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	5,234	176	2,694	3,335
Non-Appropriated GOCO	14,442	19,260	15,120	14,599
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	19,676	19,436	17,814	17,934
FTE				
Appropriated	0.08	0.00	0.04	0.05
Non-Appropriated GOCO	0.15	0.29	0.21	0.20
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.23	0.29	0.25	0.25
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	19,676	19,436	17,814	17,934

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package: Mexican Spotted Owl Recovery		0870
III.	Statutory Authority: C.R.S. 33-2-104(1)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description:</p> <p>The purpose of this work package is to protect, preserve and enhance populations of Mexican Spotted Owls (MSO), listed as federally threatened in 1999, with Critical Habitat Designation in Colorado in 2001. Management objectives and Colorado Recovery plan benchmarks are to maintain protection on 322,326 acres of federally designated Critical Habitat.</p> <p>Activities in this work package include conducting on-the-ground surveys and GIS-based habitat modeling to determine the extent of current populations and to determine if other MSO populations exist in the state. Additionally, assistance will be provided to federal land management agencies in maintaining viable, self-sustaining populations of MSO in Colorado. Due to limited mangle in Colorado, the main focus is monitoring and mapping of habitat and presence.</p> <p>Surveys will be conducted in known breeding locations of MSO to maintain knowledge of the status of current MSO populations. Habitat modeling and additional surveys will be used to determine the extent, if any, of additional populations that may occur in Colorado. Information gathered will be used to contribute to recovery plan goals. The decrease in recent years reflects the shift in priorities and resources to sections more immediate needs such as work on Gunnison Sage Grouse.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Statewide agricultural, economic organizations-Affected Interests		
	<i>L</i> - Counties and Municipalities – Affected Interest		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
<i>Effectiveness/ Outcome Measures</i>				
Species secure- not on federal or state T&E list.	0	0	0	0
Number of populations protected- cumulative.	1	1	1	1
VIII. Risk of Elimination				
Continuation of species as T&E, and the restrictions accompanying listing. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Mexican Spotted Owl Recovery- 0870	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	0	3,972	3,990
Operating	0	345	0	0
Total Operating	0	345	3,972	3,990
Dollars				
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	345	601	742
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	345	601	742
Non-Appropriated GOCO	0	0	3,371	3,248
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	345	3,972	3,990
FTE				
Appropriated	0.00	0.00	0.01	0.02
Non-Appropriated GOCO	0.00	0.00	0.05	0.04
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.06	0.06
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	0	345	3,972	3,990

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Habitat & Species Management	Sub-program:	Species Conservation
II.	Work Package: Black-footed Ferret Recovery		0880
III.	Statutory Authority:		C.R.S. 33-2-104(1)
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description:		
	<p>The purpose of this work package is complement federal efforts to establish and maintain viable population of Black-footed ferrets. Management objectives and Colorado performance benchmark is to maintain a pre-breeding population of > 20 adult ferrets for > 5 consecutive years. Strategies are to support the reintroduction of black-footed ferrets into the BLM's Wolf Creek and Coyote Basin Management areas on the White River Resource Area.</p> <p>Activities under this work package include transplanting of ferrets to re-establish the first viable population in Colorado and monitoring population levels and productivity to detect potential problems. Currently, the minimum range-wide recovery benchmark is 10 viable, self-sustaining populations of which Colorado's part of that is undetermined at this time. The Black-footed ferret Recovery Plan is being rewritten; this new plan will assist in establishment of Colorado's recovery benchmarks. This plan was scheduled to be completed in FY 04-05, but has been delayed by the USFWS. Management considerations and detailed implementation plans, be incorporated into a statewide conservation plan for threatened, endangered and "at risk" species. The transplant of ferrets is a cooperative multi-agency effort occurring on and on both sides of the Colorado-Utah border.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-Fish & Wildlife Service-Partner, Regulator USDA-Forest Service-Partner, Affected Interest USDI-Nat Park Service, BLM-Partner, Affected Interest		
	<i>S</i> - Statewide agricultural, economic organizations-Affected Interests GOCO – Partner, Collaborator		
	<i>L</i> - Counties and Municipalities, esp. west slope – Affected Interest		

**PROGRAM DETAIL – SPECIES CONSERVATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of prairie dog permits issued for use at BFF facility	New	New	5	5
Number of BFF plans monitored	New	New	1	1
Number of BFF projects	New	New	1	1
Number of nights monitoring BFF populations	New	New	12	12
<i>Effectiveness/ Outcome Measures</i>				
Number of species recovered from federal Threatened or Endangered listing by 2010.	0	0	0	0
Percent of Conservation/Recovery Plan objectives met.	5	5	5	5

VIII. Risk of Elimination
 Increased risk of black-footed ferret's total extinction. Continuation as Endangered. Failure to capture opportunities to progress to more secure status and lessening of restrictions of management options. Failure to recover species results in economic costs to society due to continued Endangered Species Act regulations, conflict resolution, loss of full range of management options, and loss/reduction of prior investments to secure the species (e.g., community-based Habitat Conservation Plans).

IX. FY 2007-2008 Budget Decision Item
 None

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Black-Footed Ferret Recovery - 0880	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	73,674	58,791	73,178	73,512
Operating	34,267	45,245	43,200	43,200
Total Operating				
Dollars	107,941	104,036	116,378	116,712
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	14,805	6,036	1,472	1
Federal Funds	13,906	24,832	45,000	45,000
Subtotal of Appropriated Funds	28,711	30,868	46,472	45,001
Non-Appropriated GOCO	79,230	73,168	69,906	71,711
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	107,941	104,036	116,378	116,712
FTE				
Appropriated	0.57	0.37	0.58	0.56
Non-Appropriated GOCO	0.86	0.92	0.08	0.10
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.43	1.29	0.66	0.66
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	107,941	104,036	116,378	116,712

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Species Conservation Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	5,240,500	5,087,092	6,019,376	5,778,220
Operating	2,052,769	2,426,268	1,945,760	1,926,715
Total Operating				
Dollars	7,293,269	7,513,360	7,965,136	7,704,935
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	2,842,410	2,918,617	3,025,519	3,936,120
Federal Funds	35,898	123,891	974,710	143,815
Subtotal of Appropriated Funds	2,878,308	3,042,508	4,000,229	4,079,935
Non-Appropriated GOCO	4,297,199	4,375,004	3,625,000	3,625,000
Non-Appropriated Other Grants	117,762	95,848	339,907	0
Total Source of Funds	7,293,269	7,513,360	7,965,136	7,704,935
FTE				
Appropriated	50.40	42.24	40.75	45.04
Non-Appropriated GOCO	26.52	31.18	10.48	7.54
Non-Appropriated Other Grants	0.93	3.63	1.56	0.00
Total FTE	77.85	77.05	52.79	52.58
Capital Funds				
Dollars	417,843	701,605	1,264,612	1,520,756
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	33,069	99,073	295,500	122,000
FF	196,286	602,406	969,112	1,398,756
Subtotal of Appropriated Funds	229,355	701,479	1,264,612	1,520,756
Non-Appropriated GOCO	188,488	126	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	417,843	701,605	1,264,612	1,520,756
Grand Total, Operating and Capital Funds Dollars	7,711,112	8,214,965	9,229,748	9,225,691

**PROGRAM DETAIL – SPECIES CONSERVATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Program Crosswalk

Program Title: Wildlife Recreation

Line Items:

Wildlife Management
Technical Services
Game Damage Claims & Prevention
Habitat Partnership Program

Change Request(s): None

Federal/State Statutory and Other Authority:

Section 33-1-101 et seq, C.R.S. Establishes the Division, Commission, and general authority.
Section 33-3-101 et seq, C.R.S. Establishes game damage provisions.
Section 33-4-101 et seq, C.R.S. Establishes licenses, certificates, and fee authority.
Section 33-5-101 et seq, C.R.S. Establishes authority for protecting fish with in-stream flow rights.
Section 33-6-101 et seq, C.R.S. Establishes authority for law enforcement and penalties.

Targeted Base Review: FY 03-04

Program Description

The purpose of this program is to provide quality wildlife-related recreation opportunities for the people of Colorado and its visitors.

The Division's Strategic Plan, adopted January 2002, describes the priorities for this program as follows:

- Colorado has long been recognized as a national leader in game management and a premier destination for North American big game hunters. From moose to morning doves, Colorado offers sportsmen a diverse array of hunting opportunities, with extensive public and private lands available to hunters.
- Hunters and the Division will be seen as partners working toward common goals in relation to wildlife management and recreational opportunities. Through the application of sound wildlife management principles the Division and hunters will maintain healthy, viable wildlife populations of game species living in balance with their habitats and with public and private interests.
- The Division will aggressively enhance efforts to inform the public regarding the role of hunting as a wildlife management tool and as the main source of funds that will ensure the future of all Colorado's wildlife species. In partnership with private organizations the Division will develop and promote youth hunting programs to encourage participation in and maintain support of Colorado's hunting heritage.
- Colorado's fishing program has been given some relief with the easing of the drought. Many of the hatcheries within the system are seeing returns to their normal water flows. After a number of years dealing with Whirling Disease, only one out of the 14 trout producing facilities still remain WD positive. The remaining facility will be WD negative certified by winter of 2006. The disease is transferred through surface waters. WD negative production is slowly approaching the requested number of fish needed to manage the State's fishery program. The addition of the Monte Vista hatchery purchased by State Parks for the CDOW will help to insure sufficient numbers of fish to the State Park System.
- The Division will manage the state's aquatic resources to provide a diversity of opportunities for anglers that produce a high level of satisfaction, while protecting the fisheries and their habitat.

- The Division's ability to effectively manage wildlife depends in no small part upon broad public support. Through a variety of wildlife recreation, viewing, education, information and volunteer programs, the Division promotes wildlife stewardship and awareness – both of which enable citizens to become knowledgeable partners in the management of wildlife.
- People enjoy and are affected by wildlife in many different ways. Hunting, fishing, viewing, photographing, volunteering, and learning are some of the ways people choose to be involved with wildlife. Human-wildlife conflicts have increased throughout the state as population growth has brought people and wildlife together. Whether by choice or chance, wildlife is important to many people and supports activities that contribute significant social and economic benefits to individuals, businesses and communities.
- Wildlife stewardship and awareness can build support for Division programs, enhance collaboration between hunters, anglers, viewers, property owners and others, help avert potential human/wildlife conflicts, and promote decisions that are good for wildlife.
- As Colorado's population grows and wildlife interests become more diverse, the Division provides programs, services, information and activities that meet a broad spectrum of the public's needs and interests. The resulting public support helps ensure the Division's capacity to carry out its mission."

This program encompasses those activities, which have the provision of recreation opportunities as a fundamental purpose. Recreational opportunities are to be provided consistent with the following:

- Protection of the wildlife resource is an overarching constraint
- Non-native species will be utilized where significant recreation benefits can be realized without jeopardizing the viability of native species
- Seasons and bag limits will be used to assure fair and equitable distribution of both opportunity and harvest

- Public safety, balancing the needs of various and sometimes competing interests, and addressing the needs and concerns of landowners are key to the success of the program
- Public expectations regarding the enforcement of statutes and regulations will be met
- Wildlife conservation, use and enjoyment including the rich traditions of fishing, hunting and wildlife viewing are part of Colorado's outdoor heritage, economic future, and overall quality of life.
- Science-based management decisions are essential to the conservation and management of Colorado's wildlife. Wildlife management decisions will include consideration of impacts to local communities as well as other social and economic information.
- Hunting and fishing license fees are expected to continue to be the major source of revenue for wildlife programs in Colorado. The Division recognizes that new and different funding sources are, however, critical if the Division is to fulfill its mission. The Division will allocate funds, consistent with law, based upon priorities established to maximize the Division's ability to fulfill its mission.

There are five sub-programs within the Wildlife Recreation Program. The hunting recreation sub-program is centered around fundamental wildlife management practices such as herd inventories, development of herd objectives through Data Analysis Unit (DAU) plans, monitoring harvest levels and conducting research to develop solutions to management problems. It includes activities designed specifically to enhance hunter access (e.g., the State Trust Land Access program) as well as programs to maintain relations with and recognize the contributions of private landowners. It also includes measures specifically designed to increase game populations, such as habitat manipulation and predator management. Finally, it includes efforts to prevent and minimize game damage (Habitat Partnership Program) and compensate landowners for game damage. A major new focus of the hunting recreation program is the research and herd management of deer and elk populations affected by chronic wasting disease.

The fishing recreation sub-program seeks to provide a diversity of recreational fishing opportunities in aquatic systems, while still providing for the needs of native, non-game aquatic species. Activities include the collection of fish population data, development of

management objectives by waters and watersheds, monitoring catch and harvest levels, production and stocking of fish, monitoring fish health, controlling fish disease, and conducting research on various subjects critical to sustaining healthy, viable fisheries for diverse angling opportunities. It also includes activities designed specifically to enhance angling access (e.g., the Fishing is Fun program).

The wildlife viewing sub-program is designed to increase the percentage of the state's population that participates in wildlife recreation by providing a diversity of quality wildlife viewing opportunities. This is accomplished by developing wildlife viewing facilities on State Wildlife Areas, State Parks and other areas; producing viewing guides, brochures and videos; writing newspaper articles; and conducting workshops aimed specifically at improving wildlife viewing skills.

The law enforcement sub-program is intended to meet public expectations that the Division enforce wildlife statutes and regulations (especially license, season and bag limits) in a professional, fair and consistent manner. Law enforcement activities include routine patrol to maintain law enforcement visibility as a deterrent to illegal activity, inspecting hunting and fishing licenses; checking bag and possession limits; responding to reports of illegal activity; inspection of special licenses and facilities; and investigating hunting accidents. It also includes such specialized work as check stations, night patrols, decoys, forensic analysis of evidence and investigation of illegal commercial activity. The primary law enforcement officers of the Division are District Wildlife Managers. Commissioned property Technicians and Area Wildlife Managers also perform law enforcement activities as part of their normal job duties. Other Division personnel who have law enforcement commissions, such as biologists and other staff, assist with law enforcement efforts during peak times such as big game seasons.

The licensing sub-program is intended to help achieve harvest objectives, allocate recreational opportunities, and provide efficient service to the public. A new automated licensing system was fully implemented as of June 2004 which replaced most of the functions with the selling and tracking of licenses of the old system. The new system performs all activities associated selling and tracking of licenses and the electronic transfer of funds. This is known as Point-of-Sale. Additionally, the new system, Total Licensing System (TLS), allows customers to purchase licenses over the internet or via the telephone as well as apply for limited draw licenses over the internet. Agents are paid by keeping a portion of the sale (commission). The Colorado Outdoor Recreation Information System (CORIS), remains an integral part of the system.

Trends and Other Baseline Information

Financial Conditions - See discussion under Wildlife Habitat and Species Management program crosswalk.

Summary of Other Conditions -

- Loss of deer and elk transitional and winter ranges will likely continue
- Gaining a better understanding of the reasons for mule deer population decline and factors influencing herd health will continue to be high priorities for of the Division
- Chronic wasting disease in deer and/or elk could spread to more Game Management Units and will be a major focus of public and hunter concern
- Nationwide, new hunter recruitment is not offsetting hunter dropout rates
- Elk concentrations in areas not accessible to significant hunting (private lands and mountain subdivisions) will make management of elk populations more difficult
- Game damage on 'specialty' crops will probably continue to increase
- Whirling disease (WD) will continue to affect fishing recreation, while regulations restrict stocking of exposed fish into clean waters in an attempt to slow the spread of the disease, and while bag limits are kept low to achieve a more equitable distribution of reduced numbers of fish. State hatchery production is being supplemented with private WD negative fish. The Division is now achieving its goals of hatchery clean-up and resulting increased WD negative trout production.
- Projected fishing license revenues are less than the projected cost of hatcheries, inventory management, research, and supporting functions.

- Conflicts between various angling interests on streams and rivers will remain an issue.
- Increasing complexity of regulations to accommodate diverse opportunity may impede increased participation and recruitment.
- Increased complexity of licensing due to need for more rigorous management of wildlife populations is expected.
- Aging population of hunters and anglers may tend to increase voluntary compliance rates on our regulations.
- Increases in license fees, greater restrictions on participation (totally limited deer hunting) may increase frequencies of hunting without a license, "party" hunting, etc.
- License revenue increased by 9.6% over FY 04-05 sales figures, and the number of licenses sold increased by 3.4%. The increase in revenues can be attributed to the non-resident license adjustment based on the CPI and the increase in license sales is primarily due to an increase in fishing sales.
- Resident deer and elk license sales have decreased 5.0% in FY 04-06 and non-resident deer and elk licenses sales have decreased 0.5%. Total revenue from deer and elk licenses has increased 2.2% or \$1.1 million.
- The Division implemented a fully on line point of sale system in offices and at license agents throughout the state. License buyers will also be able to purchase from our web site and by telephone. Additionally they can apply for a limited license on the Web.

Prioritized Objectives and Performance Measures

Department Strategic Objective 1.1 - Respond to demands by constituents by providing services, information, and assistance.

- Number of participating hunters and anglers.

- Protect and enhance big game winter range habitat by identifying the top five high-priority area for critical deer/elk habitat protection in the 10 high-priority Data Analysis Units (DAUs) in the state.

Department Strategic Objective 1.6 - Provide and promote a variety of outdoor recreational opportunities for citizens and visitors.

- Aggressively manage wildlife and fish diseases to increase hunting and angling opportunities.
- Update and begin implementation of deer DAU plans west of I-25 by 2010.
- By FY 06-07, stock 3.89 million catchable-size trout annually, and increase annual production capacity for cold water subcatchable fish of various species to 13.3 million and 56.6 million warm-water subcatchables of various species..
- Number of participating hunters and anglers.

Department Strategic Objective 1.7- Assist citizens in avoiding or mitigating risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.

- Number of harvested animals tested for CWD, performed as a service to hunters.
- Through hunter safety classes, minimize the number of hunting accidents.

Department Strategic Objective 2.1- Assure that the Department's regulatory and enforcement responsibilities are carried out in a professional manner with minimal intrusive impacts on citizens and visitors by conducting at least one review of a regulatory process each year.

- Implement new streamlined procedures for land use comments.

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

- Number of acres or private land participating in Colorado Species Conservation Partnership program.
- Number of projects conducted through local committees of Habitat Partnership Programs.
- Protect high priority deer and elk habitat and maintain, create and manage habitat to support the broadest sustainable wildlife populations.

Similar or Cooperating Programs:

None

Stakeholders

Stakeholders	Expectation
Hunters and anglers	Wide choice of recreational opportunities, involvement in decision making process
Landowners	Landowner issues given due consideration in setting of season regulations
General public	Consideration of "non-traditional" user viewpoint in setting regulations for consumptive use,
Hunting and angling organizations	Consideration of issues which are specific to the focus of individual organizations
Public	Confidence in the decision making process (i.e. decisions are made based on best available information and after considering the needs and desires of an individual/groups interests.)
License Agents	Ability to continue to sell licenses on consignment, through a streamlined process
Hunters and anglers	Enforcement of wildlife laws and regulations by officers in a professional, fair manner

Zero-Based Budget

For a description of the ZBB process, and the components of the Zero-Based Budget, please see the "Zero-Based Budget" section in the Wildlife Habitat and Species Management Crosswalk.

PROGRAM DETAIL - 540

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Hunting Recreation
II.	Work Package: Deer Conservation	3001
III.	Statutory Authority: C.R.S. 33-1-101; 33-1-105;33-1-106; 33-1-110; 33-1-117	
IV.	Work Package Rank Within Program:	of Overall: of

V. Work Package Description

The purpose of this work package is to manage deer habitats and populations such that deer hunting participation and deer hunter satisfaction are sustained through the long term while maintaining the health of the state's deer herds. The long-term objective for the statewide deer population is 612,000 (post hunt).

Activities under this work package include deer research, herd inventories, development of deer management plans for each Data Analysis Unit (DAU), population management, deer habitat improvements, population and harvest monitoring, public meetings and presentations, habitat acquisition, and formation of regulation recommendations.

In recent years the division has devoted considerable effort toward developing an understanding of the parameters that influence mule deer populations. Doe and fawn survival studies have been carried out in Data Analysis Units in Canon City, Piceance Basin, middle Park and the Uncompahgre Plateau unit in southwestern Colorado. Additionally, intensive research projects initiated on the Uncompahgre Plateau has provided information on pregnancy rates, fetal rates, timing of breeding and fawning, fawn survival, and cause-specific fawn mortality rates. This research has shown that nutritional quality of habitat is the most important factor limiting deer net productivity rather than predation from coyotes, bears, and mountain lions. This research is continuing for at least the next 5 years (2011) and will be assessing the impact of rehabilitation and improving deer habitats on net deer productivity. An expanded research effort on deer will begin in 2007 to assess the impacts of extensive energy development and extraction on mule deer habitats. Mitigating the cumulative impacts of energy development on mule deer will become a major research and management effort during the coming decade.

Finally, the key to long-term health of any wildlife species is the condition of its habitat. Currently underway is an effort focused on the Uncompahgre Plateau, a 1.5 million acre area west of Montrose, Colorado that historically supported very healthy mule deer populations, but evidence now suggests the population has declined considerably in the last 20 years. Declining habitat quality is considered to be a primary factor affecting productivity of deer heads. In 1998, the Division, US

**PROGRAM DETAIL - HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Forest Service, Bureau of Land Management, and private interests formed a collaborative working group, the Uncompahgre Ecosystem Restoration Project (UERP), having the goal of using landscape-scale, habitat management and manipulation techniques to improve wildlife habitat, particularly for mule deer. UERP is leveraging funds from the various partners, together with other outside funding sources (Ford Foundation, National Fish and Wildlife Foundation) to accomplish habitat treatments using techniques such as prescription burning, mechanical treatments (e.g., roller chopping, hydro-ax), commercial activities (i.e., timber harvest), re-seeding, and prescription grazing. The goal of the project is to treat 50,000 acres between 2001-2005. This goal was met of which 30,000 acres was accomplished as a result of CDOW funding.

All work on Chronic Wasting Disease was formerly contained in this work package. Due to the importance, and effort budgeted towards CWD, a new work package was established (WP 3740) to elaborate on the type and scope of work.

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

F - Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers (of deer habitat)

S - State Board of Agriculture- Regulators, Partner, Affected Interest
Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest
Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator

L - Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number DAU's inventoried, surveyed (all methods) ¹	23	35	30	30
Flight hours (all inventories, all methods)	215	300	350	400
Number of deer counted and classified (sex and age) ¹	32,200	30,000	35,000	40,000
Number of DAU's with population simulations completed (out of 53)	53	55	55	55
Number of deer hunters surveyed to determine harvest and populations	22,000	35,000	35,000	35,000
Number of deer radio-collared and monitored for habitat enhancement influences	277	300	300	500
Number of records maintained on deer sex age ratios	19,000	30,000	30,000	30,000
Number of deer research projects	3	3	3	4

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Number of deer hunters	88,000	90,000	90,000	90,000
Hunter satisfaction index (resident hunter/applicant repeat rate) %	82	85	85	85
Percent DAU's within 10% of objective for population %	49	50	60	65
Number of deer (post-hunt estimate)	603,000	610,000	605,000	605,000

VIII. Risk of Elimination

Extremely conservative deer hunting regulations; lawsuits seeking to eliminate deer hunting absent population estimates; increased economic damage by deer; disease and die-off in some areas. Increased impact of energy development on habitats and populations.

IX. FY 2007-2008 Budget Decision Item

None

¹ Increase due to research shifting from tracking animals to habitat manipulation

**PROGRAM DETAIL - HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Deer Conservation - 3001	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	793,826	783,274	1,062,246	1,005,882
Total Operating Dollars	712,578	801,481	783,759	792,596
	1,506,404	1,584,755	1,846,005	1,798,478
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	545,716	583,242	676,371	651,948
Subtotal of Appropriated Funds	960,688	1,001,513	1,169,634	1,146,530
Non-Appropriated GOCO	1,506,404	1,584,755	1,846,005	1,798,478
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	1,506,404	1,584,755	1,846,005	1,798,478
FTE				
Appropriated				
Non-Appropriated GOCO	14.21	12.79	10.54	10.58
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00
	14.21	12.79	10.54	10.58
Capital Funds				
Dollars				
	0	0	0	0
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	0	0	0	0
Grand Total, Operating and Capital Funds Dollars				
	1,506,404	1,584,755	1,846,005	1,798,478

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Hunting Recreation
II. Work Package:	Elk Conservation		3002
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110; 33-1-117		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to manage elk habitats and populations such that current levels of hunting opportunity and elk hunter satisfaction are sustained through the long term while maintaining the health of the state's herds.</p> <p>Activities under this work package include research, herd inventories, population and harvest monitoring, public meetings and presentations, habitat acquisition and improvements, and formation of regulation recommendations.</p> <p>The long-term objective for elk populations, for all Data Analysis Units (DAU) in the state, is 225,000. In recent years, elk harvest has been excellent and the Division is making good progress in achieving population estimates. Meeting population objectives will result in fewer cow hunters than has been typical in recent years.</p> <p>Research projects to estimate adult and calf survival rates and develop techniques to estimate population size were conducted on the Grand Mesa from 1993-2000 and in the Gunnison Basin from 1999-2003. Measured survival rates have since been routinely incorporated into DAU population management models, documented local distribution and movements of radioed elk have been incorporated into DAU planning documents, while techniques to estimate population size have yet to be implemented at the DAU scale. Additional research on elk population dynamics is desired but agency priorities currently favor research on mule deer. A research project on the Uncompahgre Plateau that estimates the relative affects of mountain lion predation on mule deer and elk is anticipated in 2007, and this project would take advantage of current ongoing research investments in mountain lion and deer projects on the Uncompahgre Plateau.</p>		

**PROGRAM DETAIL - HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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

F - Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers (of elk habitat)

S - State Land Board- Suppliers (of habitat)
State Board of Agriculture- Regulators, Partner, Affected Interest
Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest
Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator

L - Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number DAU's inventoried, surveyed (all methods)	24	35	30	35
Flight hours (all inventories, all methods)	300	500	600	550
Number counted and classified (sex and age)	54,700	75,000	65,000	60,000
Number of DAU's with population simulations completed (out of 45)	45	46	46	46
Number of elk hunters surveyed to determine harvest and populations	100,000	100,000	100,000	100,000
Number of research/development projects	2	0	1	1
Number of radio-collared or neckband elk to conduct movement studies	100	200	150	150
<i>Effectiveness/ Outcome Measures</i>				
Number of hunters ¹	247,000	247,000	235,000	200,000
Percent DAU's within 10% of objective	20	20	20	25
Number of elk (post-hunt estimate)	252,000	252,000	262,500	229,000

VIII. Risk of Elimination

Extremely conservative elk hunting regulations; lawsuits seeking to eliminate elk hunting absent population estimates; increased economic damage by elk; and die-off in some areas.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Elk Conservation - 3002	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	563,049	533,771	771,445	804,125
Operating	247,511	214,390	306,432	305,040
Total Operating Dollars	810,560	748,161	1,077,877	1,109,165
Source of Funds				
GF	0	0	0	0
CF	306,819	328,213	472,304	464,349
CFE	501,210	419,948	605,573	644,816
FF	808,029	748,161	1,077,877	1,109,165
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	2,531	0	0	0
Total Source of Funds	810,560	748,161	1,077,877	1,109,165
FTE				
Appropriated	6.77	6.07	7.84	7.86
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	6.77	6.07	7.84	7.86
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>				
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	810,560	748,161	1,077,877	1,109,165

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Hunting Recreation
II. Work Package:	Predatory Mammals Conservation		3003
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110; 33-1-117		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to manage predatory mammals (bear, lion, coyote, fox) habitats and populations such that current levels of hunting opportunity and hunter satisfaction are sustained through the long term, while maintaining a healthy balance between predator and prey populations.</p> <p>Activities under this work package include research, population and harvest monitoring, public meetings and presentations, and formation of policy and regulation recommendations. Does not include sale of licenses, brochure production, or Game Damage payments or materials.</p> <p>Research to document mountain lion population dynamics and effects of hunting on lions was initiated on the Uncompahgre Plateau in 2004. This project will continue and be evaluated at no less than 5 year intervals through 2014. Additionally, a mountain lion research project will begin in 2007 to assess the management options for lions living within the exurban environment of the Front Range where human-lion interactions are becoming more common. This project is in the developmental stage in 2006 and could be sustained through 2016.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers (of habitat) USFWS/APHIS – Partner, Collaborator		
<i>S</i> -	State Land Board- Suppliers (of habitat) State Board of Agriculture- Regulators, Partner, Affected Interest Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator		
<i>L</i> -	Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest		

**PROGRAM DETAIL - HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of mandatory bear and mountain lion harvest checks	850	700	700	700
Number of radio-collared puma in research projects	20	40	60	60
Number of lion and bear plans updated	13	0	3	6
<i>Effectiveness/ Outcome Measures</i>				
Number bear and mountain lion hunters	16,000	12,000	11,000	10,000
VIII Risk of Elimination	Extremely conservative hunting regulations; lawsuits challenging hunting on the basis of inadequate population data; increased possibilities of economic damage, even attacks on humans.			
IX. FY 2007-2008 Budget Decision Item	None			

**PROGRAM DETAIL - HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Predatory Mammals Conservation-3003	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	405,515	346,054	521,475	522,906
<i>Total Operating Dollars</i>	192,225	263,872	214,509	248,759
	597,740	609,926	735,984	771,665
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	597,740	609,926	735,984	771,665
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	597,740	609,926	735,984	771,665
Non-Appropriated Other Grants	0	0	0	0
<i>Total Source of Funds</i>	0	0	0	0
	597,740	609,926	735,984	771,665
FTE				
Appropriated				
Non-Appropriated GOCO	5.81	5.18	6.06	6.07
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
<i>Total FTE</i>	0.00	0.00	0.00	0.00
	5.81	5.18	6.06	6.07
Capital Funds				
Dollars				
	0	0	0	0
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
<i>Total Source of Funds</i>	0	0	0	0
	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	597,740	609,926	735,984	771,665

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Hunting Recreation
II. Work Package:	Other Ungulates Conservation		3004
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110; 33-1-117		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to manage habitats and populations of moose, pronghorn, bighorn sheep and mountain goats such that current levels of hunting opportunity and hunter satisfaction are sustained through the long term while maintaining the health of the state's populations.</p> <p>Activities under this work package include research, population and harvest monitoring, public meetings and presentations, habitat acquisition and improvements, and formation of regulation recommendations. Does not include sale of licenses, production of brochures, State Trust Land lease payments, Habitat Partnership, or Game Damage payments or materials.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers (of habitat)		
<i>S</i> -	State Land Board- Suppliers (of habitat) State Board of Agriculture- Regulators, Partner, Affected Interest Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator		
<i>L</i> -	Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest		

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of mandatory moose, sheep, and goat harvest checks	450	520	550	550
Number of units surveyed for population and sex ratio trends	20	12	17	20
Number of surveys for sheep, goat, antelope and moose populations	5	7	6	6
Number of trapped and trans-located bighorn sheep	25	50	75	50
Number of moose trapped and trans-located	New	50	50	50
<i>Effectiveness/ Outcome Measures</i>				
Number moose, pronghorn, bighorn sheep and mountain goat hunters	12,800	11,000	11,500	12,000
VIII. Risk of Elimination				
Extremely conservative hunting regulations; lawsuits challenging hunting on the basis of inadequate population data; increased economic damage.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL - HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Other Ungulates Conservation-3004	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	560,226	596,031	474,374	478,112
Operating	194,618	188,181	98,809	97,250
Total Operating Dollars	754,844	784,212	573,183	575,362
Source of Funds				
GF	0	0	0	0
CF	754,824	782,739	573,183	575,362
CFE	20	1,473	0	0
FF	754,844	784,212	573,183	575,362
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	754,844	784,212	573,183	575,362
FTE				
Appropriated	8.96	10.23	6.28	6.33
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	8.96	10.23	6.28	6.33
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	754,844	784,212	573,183	575,362

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Hunting Recreation	
II.	Work Package: Pheasant and Quail Conservation		3005
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110; 33-1-117	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to manage habitats and populations of quail and pheasant such that current levels of hunting opportunity and hunter satisfaction are sustained through the long term.</p> <p>Activities under this work package include habitat acquisition and improvements, formation of regulation recommendations, research, population and harvest monitoring, and public meetings and presentations.</p> <p>A major strategy involves the Pheasant Habitat Improvement Program (PHIP), which is a joint effort of the Division of Wildlife and 12 local Pheasant Forever and Quail Unlimited chapters, and also involving such groups as FFA, Boy Scouts, and Explorer Scouts. Does not include sale of licenses, production of brochures, State Trust Land lease payments, State Wildlife Area management. Implementation of the walk in access program provides more places to hunt for a \$20.00 hunter paid fee.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI-NRCS, USFWS – Partner, Collaborator		
	<i>S</i> - State Land Board- Suppliers (of habitat) Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator		
	<i>L</i> - Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest Private Landowners – Partner, Affected Interest Pheasants Forever local chapters – Partner, Affected Interest		

**PROGRAM DETAIL – HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of cooperators/participants-PHIP (cumulative)	1,000	500	500	500
Acres of habitat improvements in FY	1,200	4,303	2,000	2,000
Shrubs planted for winter cover in FY	15,000	24,300	15,000	15,000
Acres of habitat improvements – cumulative (all improvements)	60,000	64,000	66,000	66,000
Acres opened to hunters through walk-in access program-cumulative	160,000	160,000	200,000	250,000
Number of acres of grass plantings for habitat improvement-cumulative	1,000	963	400	400
Number of Conservation Reserve Program acres (planting native tall grasses)- cumulative	35,600	37,805	50,000	50,000
<i>Effectiveness/ Outcome Measures</i>				
Number hunters (pheasant and quail)	22,400	17,503	22,000	22,000
Walk-In Access Program Stamp sales	8,463	7,771	9,000	10,000
Recreation-days provided	100,000	103,000	106,000	110,000
Hunter satisfaction index (% neutral, somewhat or very satisfied)	92	91	91	91

VIII. Risk of Elimination

Without an aggressive pheasant habitat campaign, expect numbers of hunters, participation to decline. Reductions by 50% over the long term would not be unreasonable to expect. Continued input necessary just to sustain target levels.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Pheasant and Quail Conservation - 3005	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	336,554	95,126	127,856	165,934
Operating	22,463	278,784	270,500	298,000
Total Operating Dollars	359,018	373,910	398,356	463,934
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	359,018	373,910	398,356	463,934
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	359,018	373,910	398,356	463,934
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	359,018	373,910	398,356	463,934
FTE				
Appropriated	1.28	1.53	1.18	1.23
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.28	1.53	1.18	1.23
Capital Funds				
Dollars				
	279,169	285,783	350,000	0
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	279,169	285,783	350,000	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	279,169	285,783	350,000	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	279,169	285,783	350,000	0
Grand Total, Operating and Capital Funds Dollars	638,187	659,693	748,356	463,934

**PROGRAM DETAIL – HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Hunting Recreation		
II.	Work Package: Other Small Game Conservation		3006		
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110; 33-1-115; 33-1-117			
IV.	Work Package Rank Within Program:	of	Overall:	of	
V.	<p>Work Package Description</p> <p>The purpose of this work package is to manage habitats and populations of small game species (other than pheasant and quail) such that current levels of hunting opportunity and hunter satisfaction are sustained through the long term.</p> <p>Activities under this work package include research, population and harvest monitoring, public meetings, habitat improvements, transplants to expand distribution, and formation of regulation recommendations. In 2006-07, access programs were expanded to include some of these species.</p>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F</i> - Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers (of habitat) USFWS – Regulators				
	<i>S</i> - State Land Board- Suppliers (of habitat) Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator				
	<i>L</i> - Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest				
VII.	Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
	<i>Workload/ Output Measures</i>				
	License buyers surveyed for harvest estimates	17,000	15,956	12,000	12,000
	Number of completed turkey transplants	33	6	3	3
	Number of goose production surveys	3	3	3	3

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Number hunters (small game and combination license sales) - FY	133,033	133,252	135,000	135,000
Number of scientifically valid harvest survey reports	1	1	1	1
Recreation-days provided- FY	680,000	650,000	650,000	675,000
Hunter satisfaction index (% neutral, somewhat or very satisfied) %	90	91	91	91

VIII. Risk of Elimination

Without providing accurate population and harvest data, expect highly restrictive waterfowl and migratory bird hunting regulation sideboards to be set by US Fish and Wildlife Service. Result in substantial decrease in numbers, recreation-days of small game hunting, especially waterfowl, and increased problems with geese in urban/suburban areas. Valid harvest estimates of resident small game species are critical to sustain current seasons and bag limits.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Other Small Game Conservation - 3006	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	572,651	461,622	431,678	430,036
Operating	82,941	117,644	280,548	269,950
Total Operating Dollars	655,593	579,266	712,226	699,986
Source of Funds				
GF				
CF	0	0	0	0
CFE	655,593	579,257	712,226	699,986
FF	0	9	0	0
<i>Subtotal of Appropriated Funds</i>	<i>655,593</i>	<i>579,266</i>	<i>712,226</i>	<i>699,986</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	655,593	579,266	712,226	699,986
FTE				
Appropriated	8.00	6.32	4.79	4.86
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	8.00	6.32	4.79	4.86
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	655,593	579,266	712,226	699,986

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Hunting Recreation
II. Work Package:	Improve Landowner Relations		3110
III. Statutory Authority:	C. R. S. 33-1-105(1)(e)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to help realize those potentials for wildlife habitat development and hunting and fishing recreation access on private property through outreach efforts (newsletters, community-wide landowner appreciation efforts, cooperative signing). Since private lands potentially are the largest source of wildlife habitat and hunting access in the state, primary strategies to accomplish this purpose involve distribution of "Hunting/Fishing by Permission Only" signs and courtesy cards, distributing promotional calendars to landowners, and distribution of "ASK FIRST" bumper stickers to all license agents in the state.</p> <p>Activities under this work package include: 1) publish and distribute four newsletters per year and distribute to over 3,700 landowner participants, 2) conduct two "Landowner of the Year" banquets recognizing a "Landowner of the Year" and a Runner-up, 3) distribute 1,500 "Hunting/Fishing by Permission Only" signs to landowners for posting private property, 4) distribute 3,700 calendars to participating landowners, 5) distribute courtesy cards to license agents for sportsmen to use when procuring permission to hunt or fish, and 6) distribute "ASK FIRST" bumper stickers to license agents to remind sportsmen to ask first to hunt or fish on private land.</p> <p>It does not include activities specific to other Division cooperative programs with landowners such as Pheasant Habitat Improvement Program (PHIP), Farm Bill, or pheasant and quail, wetlands conservation efforts.</p>		

**PROGRAM DETAIL – HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
F - USDA-NRCS –Partner USDA-FSA - Collaborator, regulator USDI-Fish & Wildlife Service - Partner, Regulator				
S - Statewide organizations of private landowners				
L - Counties, municipalities, local sportsmen, agricultural, economic groups-Collaborator, Affected Interest				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of private land owner participants	3,700	3,700	3,000	3,000
Mailings of “News for Landowners (circulation x number of issues/year)	15,000	15,000	15,000	15,000
Number of landowner appreciation/information meetings held	New	185	117	239
Number of landowner contacts	New	20,396	12,800	13,230
<i>Effectiveness/ Outcome Measures</i>				
Acres opened and signed for wildlife recreation	75,000	86,000	86,000	86,000
VIII. Risk of Elimination				
Increased conflicts between landowners and sportsmen, similar to situation that precipitated institution of the program. Landowner sign program (DOW supplies signs to participating landowners), Newsletter, Landowner of the Year program, calendar distribution, courtesy card and bumper sticker distribution would potentially all be discontinued if Program were eliminated.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Improve Landowner Relations - 3110	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	202,369	206,173	299,424	300,534
Operating	30,402	29,654	54,900	54,900
Total Operating Dollars	232,771	235,827	354,324	355,434
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	232,771	235,077	354,324	355,434
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	232,771	235,077	354,324	355,434
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	232,771	235,827	354,324	355,434
FTE				
Appropriated	2.70	2.96	3.78	3.80
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.70	2.96	3.78	3.80
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	232,771	235,827	354,324	355,434

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Hunting Recreation	
II.	Work Package: State Trust Lands Access		3160
III.	Statutory Authority:	C.R.S.33-1-101; 33-1-105; 33-1-107	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to provide additional, seasonal access for public wildlife related recreation. Long term leases of recreation rights on State Trust Lands are the focus of this program. Activities under this work package include assessing new state trust lands for their wildlife recreational values; preparing and implementing property management plans; conducting boundary surveys; signing boundaries, particularly where there are no fences between a state trust land parcel and adjoining private lands; posting property information and regulations at access points; constructing parking lots and fence crossings where necessary; establishing priorities for habitat enhancement on leased parcels; and coordinating with private lessees and the Board of Land Commissioners on issues of mutual interest.</p> <p>This effort serves both the CDOW mission of providing recreational opportunities and the constitutional mandate of the State Board of Land Commissioners to maximize revenues to the public school fund as specified in section 10 of article VIII of the state Constitution. Recreational leases under this program are often concurrent with agricultural use leases held by other individuals creating additional revenue for the public school fund which might not otherwise be realized. In some areas of the state with limited other public lands, these leases significantly increase wildlife recreation opportunities.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Federal land-use agencies- Partner, Collaborator, Supplier		
	<i>S</i> - State Board of Land Commissioners – Regulator, Partner, Supplier (of hunting access) Statewide conservation and sportsmen’s organizations-Affected Interests		
	<i>L</i> - Counties and municipalities – Affected Interests		

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
New acres enrolled in lease program in FY	2,555	47,486	15,000	60,000
Number of cooperators/participants in STL improvements.	10	10	10	10
Number of parcels evaluated for inclusion	15	14	15	35
<i>Effectiveness/ Outcome Measures</i>				
Total acres enrolled (based on FY billing from SLB)*	486,308	533,794	543,300	603,000
Number of properties	215	229	233	268

VIII Risk of Elimination

Loss of recreational access. Failure of the Division to live up to the commitment to license buyers to use license revenue to increase public access during last license fee increase, 1990.

IX. FY 2007-2008 Budget Decision Item

None

*Number is a net of additions and deletions of enrolled acres

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

State Trust Land Access - 3160	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	87,699	75,707	121,595	116,906
Operating	724,524	802,059	845,394	919,378
Total Operating Dollars	812,223	877,766	966,989	1,036,284
Source of Funds				
GF				
CF	0	0	0	0
CFE	341,523	372,204	396,521	448,521
FF	470,700	505,562	570,468	587,763
Subtotal of Appropriated Funds	812,223	877,766	966,989	1,036,284
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	812,223	877,766	966,989	1,036,284
FTE				
Appropriated	1.82	1.65	1.34	1.34
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.82	1.65	1.34	1.34
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	812,223	877,766	966,989	1,036,284

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Hunting Recreation
II. Work Package:	Prevent and Compensate for Damage		3710
III. Statutory Authority:	C. R. S. 33-3-(101-204)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to administer the Division's game damage program. The Division is legislatively mandated (C.R.S. 33-3-101 through 204) to compensate for damage to livestock, personal property used in the production of raw agricultural products, orchards, nurseries, crop under cultivation, harvested crops and legal fences caused by big game species.</p> <p>Activities under this work package include Division employees responding to assistance requests, investigating damage, obtaining estimates on damaged property, negotiating with claimants, processing claim forms, and testifying at Commission meetings. It also includes research of damage-related topics, attendance at meetings of affected interests (e.g. cattlemen's and woolgrowers' meetings). Compensation and prevention of game damage is provided both through direct payments as well as providing preventative materials to landowners. It does not include work related to the Habitat Partnership Program, (WP 3720) which is also directed toward mitigating game damage, although through a broader-based approach than reimbursement/compensation.</p> <p>Weather conditions in recent years have exacerbated bear damage problems throughout the state. Drier than normal conditions and late spring freezes have resulted in less natural bear food being available and the resultant increase in nuisance and damage problems as bears seek other food sources. The Division has seen an increase in the number of bear damage claims. Agricultural damage includes bear and lion damage to cattle, sheep, horses, goats, exotic animals such as alpacas and llamas, and personal property used in the production of raw agricultural products. Bear damage to beehives results in a significant amount of Division field time being spent investigating claims and providing prevention materials, in many cases in areas where the hunting of bears to reduce damage is not a safe or legal option.</p>		

**PROGRAM DETAIL - HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
F - USFWS – Regulator, Collaborator (APHIS)				
S - Statewide conservation and sportsmen’s organizations-Affected Interests Statewide livestock and agricultural growers – Affected Interests				
L - Private landowners/agricultural interests- Affected Interest				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of game damage claims submitted, processed, analyzed	249	207	325	325
Number of game damage claims investigated within time guidelines	New	400	450	450
Number of individuals receiving prevention materials	184	216	225	225
<i>Effectiveness/ Outcome Measures</i>				
Number of claims paid per FY	251	204	300	300
Miles of fencing provided per FY	21	34	35	35
VIII. Risk of Elimination Payment of game damage claims is statutorily mandated. However, substantial Division efforts geared toward minimizing damage (provision of materials, consultations) would be eliminated. Eliminating the provision of prevention materials will result in increased economic damage by big game species, and a slower response time to damage claims processing.				
IX. FY 2007-2008 Budget Decision Item None				

**PROGRAM DETAIL - HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
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 Work Package Budget**

Prevent and Compensate for Damage - 3710	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	448,000	449,583	496,810	498,489
Operating	1,017,861	770,851	1,092,802	1,092,727
Total Operating Dollars	1,465,861	1,220,434	1,589,612	1,591,216
Source of Funds				
GF				
CF	0	0	0	0
CFE	1,465,835	1,220,425	1,589,612	1,591,216
FF	26	9	0	0
<i>Subtotal of Appropriated Funds</i>	1,465,861	1,220,434	1,589,612	1,591,216
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,465,861	1,220,434	1,589,612	1,591,216
FTE				
Appropriated	6.43	5.98	5.97	6.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	6.43	5.98	5.97	6.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,465,861	1,220,434	1,589,612	1,591,216

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Hunting Recreation	
II.	Work Package: Habitat Partnership Program		3720
III.	Statutory Authority:	C.R.S.33-1-101; 33-1-105; 33-1-106; 33-1-110; and 33-1-110(7),(8); 33-1-112(8)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to maintain, administer and expand community-based Habitat Partnership Program committees (currently 19 statewide) overseen by a statewide Council. Committees employ innovative collaborative planning and project implementation strategies among private interests, land management agencies, CDOW, sportsmen and other stakeholders to effectively and efficiently mitigate, resolve and reduce wildlife/livestock related conflicts and to assist the DOW in achieving game management objectives (33-1-110(8)). HPP leverages game cash funds with other public and private money and in kind contributions for in order to accomplish projects.</p> <p>Activities under this work package include quick response short-term fixes but prioritize longer term conflict resolution. They include wildlife friendly fencing design and large scale habitat projects that effectively reduce economic losses and impacts to private property by big game, increase landowner tolerance for higher big game populations and provide multiple wildlife species benefits. Most projects result in substantial benefits to the agricultural industry. Educational workshops, brochures, distribution management hunts, weed projects, water developments, stack-yards, etc. are also major components of the program.</p> <p>After working with the DOW PBE staff and transitioning to the Field Operations section, effective 7/1/06 the HPP program began using a different system for project expenditures and accomplishments, which is noted on the PI page of this section. In addition, the tracking system for committee and program accomplishments is being revised and will provide an accurate reporting in an automated manner in early 2007.</p> <p>Legislation that passed in 2001 funds the program with 5% of the previous years' big game licenses revenue used in the geographic area of all committees.</p>		

**PROGRAM DETAIL – HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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

F - Federal land-use agencies- Partner, Collaborator, Supplier

S - Statewide Habitat Partnership Program (HPP) Committee-Partner, Collaborator
State Land Board – Partner

L - HPP committees (community-based) – Partner, Supplier, Collaborator

Private stakeholders- Landowners, Rocky Mtn. Elk Fund., Mule Deer Fund., Nature Conservancy, Cattlemen’s Assn.

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of Committees/council maintained	20	20	20	20
Acres of Habitat manipulation (water dev. Fert. Brush/tree main, etc)	New	New	90,000	90,000
Number of Fencing projects (new fence and repairs)	New	New	100	100
Number of Game Damage Projects (stackyards, hunt coord., etc.)	New	New	25	25
Number of Research/Monitoring Projects	New	New	3	3
Number of Information and Education projects	New	New	6	6
<i>Effectiveness/ Outcome Measures</i>				
Acres habitat improved – annual	90,000	90,000	90,000	90,000

VIII Risk of Elimination

HPP activities are directed at pro-actively minimizing, mitigating and preventing wildlife/livestock conflicts. Elimination will result in increased economic damage and damage payments; loss of trust/credibility with agricultural communities; loss of long-term investments into the habitat resources of the state; and loss of the educational benefits of learning how to manage land on an integrated basis with government and the private sector and most importantly, lower deer and elk population on the western slope which could have significant negative impact on local and state economies.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – HUNTING RECREATION
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COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Habitat Partnership (HPP) - 3720	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	479,358	410,290	515,520	517,872
Operating	1,620,960	1,535,481	2,124,910	2,124,910
Total Operating Dollars	2,100,318	1,945,771	2,640,430	2,642,782
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,100,318	1,945,771	2,640,430	2,642,782
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>2,100,318</i>	<i>1,945,771</i>	<i>2,640,430</i>	<i>2,642,782</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,100,318	1,945,771	2,640,430	2,642,782
FTE				
Appropriated	4.05	3.26	4.50	4.53
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	4.05	3.26	4.50	4.53
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	2,100,318	1,945,771	2,640,430	2,642,782

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Hunting Recreation
II. Work Package:	Chronic Wasting Disease and Other Wildlife Disease Management		3740
III. Statutory Authority:	33-1-101, 33-1-105, 33-1-106, 33-1-110, 33-1-117 C.R.S.		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package follows objective H-1.1 of the Division's Strategic Plan. That is, to "Aggressively research, identify, detect, contain and eliminate, where possible, diseases in free-ranging wildlife and captive wildlife that could negatively impact wildlife populations."</p> <p>Activities under this work package include the program for testing harvested deer, elk, and moose for evidence of chronic wasting disease (CWD), surveillance to determine the distribution and occurrence of CWD, management of deer and elk populations within established CWD, areas, and research to develop and assess CWD management interventions and tools to insure that the health of the state's deer and elk herds are maintained, and that hunting participation and hunter satisfaction are sustained through the long term. The long term objective for the statewide deer and elk populations is to contain and control CWD. Activities under this work package specifically include applied research on CWD epidemiology and ecology, management of prevalence and density, population management, harvest monitoring and testing, public meetings, presentations and information dissemination to staff, the scientific community, and the public, and formulation of policy and regulation recommendations based on the best available scientific information.</p> <p>This work package also presently includes activities related to the monitoring and detection of other wildlife diseases such as West Nile virus, pasteurellosis, plague, botulism, hemorrhagic disease, avian influenza, Newcastle's disease, etc</p> <p>The capital construction funds seen for FY 05-06 are for the Fort Collins Foothills Research Center project.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDA - Collaborator Federal land-use agencies- Regulators, Partner, Collaborator, Suppliers</p> <p><i>S</i> - State Board of Agriculture- Regulators, Partner, Affected Interest Division of Parks and Outdoor Recreation-Supplier, Partner, Affected Interest</p>		

**PROGRAM DETAIL – HUNTING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Statewide sportsmen, agricultural, environmental organizations-Partner, Collaborator

L - Counties, municipalities, local sportsmen, agricultural, economic groups- Collaborator, Affected Interest

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures¹</i>				
Number of CWD tests performed on deer and elk, all sources ²	17,505	17,505	15,000	15,000
Number of hunters informed of test results	16,345	16,345	13,500	13,500
Number of animals culled	500	500	100	100
Develop rapid-diagnosis technique for CWD	2	2	2	2
Number of diagnostic tests for other wildlife diseases	1,200	1,200	5,000	5,000
Number of research and development studies and experiment	12	12	15	15
Number of animals maintained for CWD research	200	200	100	100
Number of archived samples and data for wildlife diseases maintained	20,000	20,000	30,000	40,000
<i>Effectiveness/ Outcome Measures</i>				
Number of DAUs w/ measurable CWD prevalence-cumulative	25	29	30	32
Number of new CWD management tools developed-cumulative	2	2	4	6
Number of published research results advancing CWD knowledge, management options-cumulative	5	10	15	20

VIII. Risk of Elimination

Decline in licenses available, hunter participation and license revenues, public pressure to eliminate deer hunting absent CWD data; negative economic impacts due to widespread disease of deer, elk; increase in extent and prevalence of wildlife diseases, including CWD; failure to take effective actions to manage wildlife diseases.

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¹ Workload/output measures are reported for the fiscal year

² Testing for CWD in the NE is no longer mandatory

**PROGRAM DETAIL – HUNTING RECREATION
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COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Chronic Wasting Disease and Other Wildlife Disease Management - 3740	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	1,311,168	1,163,134	1,580,299	1,581,597
Operating	1,170,679	996,261	509,516	509,659
Total Operating Dollars	2,481,847	2,159,395	2,089,815	2,091,256
Source of Funds				
GF				
CF	0	0	0	0
CFE	2,069,551	1,866,496	2,089,815	2,091,256
FF	133	75	0	0
<i>Subtotal of Appropriated Funds</i>	<i>2,069,684</i>	<i>1,866,571</i>	<i>2,089,815</i>	<i>2,091,256</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	412,163	292,824	0	0
Total Source of Funds	2,481,847	2,159,395	2,089,815	2,091,256
FTE				
Appropriated	26.91	25.39	14.10	14.16
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.06	0.01	0.00	0.00
Total FTE	26.97	25.40	14.1	14.16
Capital Funds				
Dollars	6,015	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	6,015	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>6,015</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	6,015	0	0	0
Grand Total, Operating and Capital Funds Dollars	2,487,862	2,159,395	2,089,815	2,091,256

**PROGRAM DETAIL – HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Hunting Recreation Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	5,760,416	5,120,765	6,402,722	6,422,393
Operating	6,016,765	5,998,658	6,582,079	6,713,169
Total Operating Dollars	11,777,180	11,119,423	12,984,801	13,135,562
Source of Funds				
GF				
CF	0	0	0	0
CFE	9,429,709	8,897,260	10,639,126	10,756,453
FF	1,932,777	1,928,589	2,345,675	2,379,109
<i>Subtotal of Appropriated Funds</i>	<i>11,362,486</i>	<i>10,825,849</i>	<i>12,984,801</i>	<i>13,135,562</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	414,694	293,574	0	0
Total Source of Funds	11,777,180	11,119,423	12,984,801	13,135,562
FTE				
Appropriated	86.94	81.36	66.38	66.76
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.06	0.01	0.00	0.00
Total FTE	87.00	81.37	66.38	66.76
Capital Funds				
Dollars	285,184	285,783	350,000	0
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	285,184	285,783	350,000	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>285,184</i>	<i>285,783</i>	<i>350,000</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	285,184	285,783	350,000	0
Grand Total, Operating and Capital Funds Dollars	12,062,364	11,405,206	13,334,801	13,135,562

**PROGRAM DETAIL - HUNTING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Fishing Recreation
II. Work Package:	Enhance Angling Access		4130
III. Statutory Authority:	C. R. S. 33-1-101; 33-1-105		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to enhance angling opportunities by acquiring public access to streams and lakes and developing improvements and facilities on streams and lakes that facilitate public use by anglers.</p> <p>Activities covered by this work package include assessing angler demands for places to fish, identifying and evaluating potential opportunities to meet those demands, developing access improvements along lakes and streams, contacting and consulting with potential partners and affected interest groups, development angling access plans, initiating work to provide access, payments for access (purchase, lease, easement, etc.), and construction costs.</p> <p>A major area of emphasis for this work package for the coming years is the expansion of urban fishing opportunities. Working cooperatively with municipalities and reservoir owners and operators, the Division will strive to open additional urban waters to public fishing</p> <p>One major component of this work package is the Fishing is Fun (FIF) program, which is a cooperative program that provides federal Sportfish Restoration Act monies funds to local governments for capital improvement projects that improve angling access. Over nearly two decades, projects totaling more than \$19 million have been selected to receive grants ranging from \$1,000 to \$400,000. The 240 FIF projects in nearly every county in Colorado have increased annual angler recreation days by an estimated 1,500,000 days. The four broad categories for projects are- angler access; habitat development and site improvement; fishing site improvements; and motorboat access.</p> <p>This work package also includes motorboat access improvements such as boat ramps, boating facilities. Motorboat Colorado is a cooperative effort between the Division and public entities to improve Colorado's fishing resources at motorboat reservoirs. In FY 06-07, \$300,000 has been set aside to fund qualifying projects. Types of projects that can be included for funding are acquisition, development, renovation and improvement.</p>		

**PROGRAM DETAIL – FISHING RECREATION
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This work package does not include the costs of conducting real estate transactions, or the cost of fishing access that comes about incidentally through other programs (State Trust Lands Access, etc.), or general management of State Wildlife Areas.

The budget for FY 06-07 reflects a decrease in capital construction funds. This is due to a decrease in usage of Motorboat Access funding in FY 06-07 in comparison to FY 05-06. The budget for the current fiscal year (FY 05-06), includes an MOU agreement with DPOR in the amount of \$1,573,270. No such agreement is included in the FY 06-07 budget request.

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

F - USDI- Fish & Wildlife Service- Partner

S - Division of Parks & Outdoor Recreation – Partner

L - Counties, municipalities – Partner, Collaborator, Supplier

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of New Fishing is Fun projects	12	13	10	10
Cumulative number of FIF projects undertaken	255	268	278	288
Stream miles access improved	5.8	3.8	1.2	1.2
Number of new urban impoundments open to public fishing during year	4	2	5	5
Number of acres in new urban impoundments open to fishing during year	344	47	200	200
<i>Effectiveness/ Outcome Measures</i>				
Recreation days use on new FIF projects	35,000	8,000	15,000	15,000

VIII. Risk of Elimination

Acquisition of public access to meet the demand for urban fishing opportunities would be limited.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Enhance Angling Access - 4130	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	8,473	840	9,096	9,132
Operating	5,591	0	5,500	5,500
Total Operating Dollars	14,064	840	14,596	14,632
Source of Funds				
GF				
CF	0	0	0	0
CFE	14,064	840	14,596	14,632
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>14,064</i>	<i>840</i>	<i>14,596</i>	<i>14,632</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	14,064	840	14,596	14,632
FTE				
Appropriated	0.11	0.01	0.12	0.12
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.11	0.01	0.12	0.12
Capital Funds				
Dollars	530,591	522,065	1,855,914	1,500,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	5	4,795	163,979	75,000
FF	530,586	517,270	1,691,936	1,425,000
<i>Subtotal of Appropriated Funds</i>	<i>530,591</i>	<i>522,065</i>	<i>1,855,914</i>	<i>1,500,000</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	530,591	522,065	1,855,914	1,500,000
Grand Total, Operating and Capital Funds Dollars	544,655	522,905	1,870,510	1,514,632

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Fishing Recreation
II. Work Package:	Centralized Fisheries Database		4210
III. Statutory Authority:	C. R. S. 33-1-101; 33-1-105; 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to maintain, and make available to biologists and other entities comprehensive, integrated, standardized data needed to effectively manage Colorado's fisheries in a consistent and defensible manner. Based in part on the findings of an internal management review and audit, the Division is utilizing a single repository for information relating to fisheries. This will ensure consistency of information that is available for use by both internal and external users.</p> <p>Activities under this work package include updating, maintaining data from stream and lake surveys and creel census, fish disease, species distributions, water quality, and maintenance of computer systems. A major focus of this work package is to develop analysis of aquatic biological data that accurately describes and/or predicts the status of fish communities and the results of management actions on these communities.</p> <p>One of the main objects of ADAMAS (Aquatic Data Management System) is to continue to develop and maintain a computer based, statewide aquatic data management system which will facilitate standardized entry of survey data across the state and access information regarding all aspects of aquatic data- including stream and lake inventories, scientific collection reports and creel surveys. This will also include the aquatic portion of the Colorado Vertebrate Ranking System (COVERS). Activities for this work package do not include the actual data collection (contained in Work Package 4340).</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI- Fish & Wildlife Service- Partner US Geological Survey – Partner Environmental Protection Agency – Partner USDA-Forest Service – Partner</p> <p><i>S</i> - N. Colorado Water Conservancy Dist. – Partner Colorado Public Health Service – Partner</p>		

**PROGRAM DETAIL – FISHING RECREATION
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 COLORADO DIVISION OF WILDLIFE**

Colo. Natural Heritage Program - Partner

L - Various entities requesting extracts from database - Partner

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Percent of database complete, current	95	95	90	95
Number of creel surveys, stream and lake inventory data entered	500	3,098	1,000	1,000
Number of fish sampling records – cumulative	534,173	693,198	800,000	900,000
Number of stream and lake survey records – cumulative	15,029	18,127	19,125	20,125
Number of fish records added annually	147,722	159,025	40,000	40,000
<i>Effectiveness/ Outcome Measures</i>				
Percent of users trained on new database	95%	100%	80%	100%

VIII. Risk of Elimination

Due to resulting lack of standardized information, negatively affect ability to scientifically manage fisheries, set regulations, and manage fish diseases; likely resulting in more conservative regulations than would otherwise be necessary.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Centralized Fisheries Database - 4210	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	95,559	85,742	94,998	95,364
Operating	8,995	16,607	7,500	7,500
Total Operating Dollars	104,554	102,349	102,498	102,864
Source of Funds				
GF				
CF	0	0	0	0
CFE	27,272	25,588	26,520	25,716
FF	77,282	76,761	75,978	77,148
<i>Subtotal of Appropriated Funds</i>	<i>104,554</i>	<i>102,349</i>	<i>102,498</i>	<i>102,864</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	104,554	102,349	102,498	102,864
FTE				
Appropriated	1.65	1.34	0.92	0.92
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.65	1.34	0.92	0.92
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	104,554	102,349	102,498	102,864

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Fishing Recreation	
II.	Work Package: Stream and Lake Data Collection and Angler Surveys		4340
III.	Statutory Authority: C.R.S. 33-1-101; 33-1-105 (1) (e-f); 33-1-106; 33-1-110; 33-1-118		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to evaluate, modify, and develop fisheries management guidelines directed to the conservation, management, and restoration of sport fish and providing for public benefits of sport fish. The principle strategy employed is routine, random sampling of lakes and streams to collect fish population status information. The expected outcome is providing a diversity of fishing opportunities such that fishing participation and angler satisfaction can be maintained or increased.</p> <p>Activities under this work package include data collection such as creel surveys, stream and lake inventories, stream reclamation for sport-fish and public information meetings and presentations (not related to regulations). This work package collects the filed information used for input into the centralized fisheries database (WP 4210).</p> <p>One segment of the work involved under this work package is stream and lake inventory and data collection. This work includes the investigation of fish populations, limnological and environmental conditions on selected public lake and streams; assess and evaluate the success of fisheries management activities including fish stocking, special regulations and fish removal on selected lakes, streams and reservoirs; and develop and implement management strategies for those fish populations and waters managed to provide recreational sport fishing, or those waters having potential for enhancement based on evaluation of the results of inventory and data collection. Another critical area of focus involves the statewide angler use and opinion surveys. This includes holding angler roundtable meetings in each management area to assess angler concerns with fish management actions and potential fishing regulation changes that could be implemented in upcoming the fiscal year; conduct creel census to assess angler harvest and catch on selected waters; and conduct special angler surveys as needed to assess program performance. Does not include the management of the regulations-setting process, the implementation of regulations, or promotional or educational activities promoting the Division or license sales. License sales in calendar year are reported for the fiscal year in which the calendar year ends.</p>		

**PROGRAM DETAIL – FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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

F - USDI- Fish & Wildlife Service- Partner

S - Statewide sportsmen's groups- Affected Interest

L - Counties and municipalities- Affected Interest

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of lakes managed for fishing	2,000	2,010	2,016	2,020
Number of high lakes where greenback cutthroat trout fingerlings were stocked	New	147	147	147
Number of greenback cutthroat trout fingerlings stocked in high lakes	New	200,000	246,000	246,000
Stream segments managed for fishing	10,000	10,000	10,000	10,000
Number of lake and streams inventoried	200	549	500	500
Number of comprehensive warm-water lake, reservoir inventories and analyzed data sets conducted	New	106	100	100
Number of electro-fish surveys of rivers and streams across the western slope to obtain species information (species composition, species abundance, length frequency)	New	311	275	275
Number of comprehensive coldwater lake, reservoir inventories and analyzed data sets conducted	New	184	150	150
Number of coldwater stream, river inventories and analyzed data sets conducted	New	259	200	200
Number of creel surveys completed	3	20	10	10
Percent completion of new stream categorization	100	100	100	100
Number of angler roundtable meetings in each management area per year	14	20	10	10

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i>				
Number of anglers (total fishing license sales, all types)	710,000	760,131	750,000	750,000
Recreation-days provided	9,600,000	10,300,000	10,000,000	10,000,000
Number of special-angler surveys conducted to assess program performance	New	1	1	1

VIII. Risk of Elimination

Reduction of consistency in fisheries management yielding either major increase in complexity of regulations (lack of central policy) or extremely conservative and restrictive, although consistent, regulations (“one size fits all” management).

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Stream and Lake Data Collection and Angler Surveys- 4340	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	891,361	1,113,064	1,045,689	1,054,350
Total Operating	334,480	296,712	262,051	244,330
Dollars				
	1,225,841	1,409,776	1,307,740	1,298,680
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	605,380	632,301	479,739	470,771
Subtotal of Appropriated Funds	620,461	777,475	828,001	827,909
Non-Appropriated GOCO	1,225,841	1,409,776	1,307,740	1,298,680
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	1,225,841	1,409,776	1,307,740	1,298,680
FTE				
Appropriated	16.56	22.18	10.91	10.86
Non-Appropriated GOCO	9.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00
	16.56	22.18	10.91	10.86
Capital Funds				
Dollars				
	614,269	448,847	0	0
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	0	1	0	0
Subtotal of Appropriated Funds	614,269	448,846	0	0
Non-Appropriated GOCO	614,269	448,847	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	614,269	448,847	0	0
Grand Total, Operating and Capital Funds Dollars	1,840,110	1,858,623	1,307,740	1,298,680

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Fishing Recreation	
II.	Work Package: Fishing Regulations, Promotional Activities		4341
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-105 (e-f); 33-1-106; 33-1-110; 33-1-118	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to evaluate, modify, and develop fishing regulations, implement such promotional, educational, and angler access activities that directly relate to license sales and angler participation in recreational fishing.</p> <p>Activities include the management of the fishing regulations-setting process and the implementation of regulations and guidelines, public meetings or educational activities conducted for the purpose of promoting the agency, developing fishing regulations, and promoting license sales.</p> <p>In 1994, the Division initiated the Master Angler Award for licenses anglers and/or those ages 15 or younger. The award program has a category for both kept fish and released fish, with 26 species categories recognized under this award program. Entries into Master Angler Award database are collected on a calendar year basis and reported for the fiscal year in which the calendar year ends.</p> <p>This work package does not include data collection such as creel surveys, stream and lake inventories, and stream reclamation for sport-fish, technical/scientific public information meetings and presentations conveying the information thus collected.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI- Fish & Wildlife Service- Partner USDA – Forest Service, Bureau of Reclamation, Bureau of Land Management – Partner, Supplier		
	<i>S</i> - Statewide sportsmen’s groups- Affected Interest		
	<i>L</i> - Counties and municipalities- Affected Interest Fishing Tackle Manufacturers and retail outlets- Affected Interests		

**PROGRAM DETAIL – FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of Regulations, promotional meetings	16	15	18	18
Number of publications, brochures produced	3	3	3	3
Promotional Exhibits to highlight fishing	4	5	6	5
Number of new entries into Master Angler Database	280	223	275	275
Total attendance of public at meetings	600	500	300	300
<i>Effectiveness/ Outcome Measures</i>				
Angler satisfaction index –resident license sales repeat rate	77%	76%	75%	75%
Angler satisfaction index – repeat rate reported in surveys	65%	66%	65%	65%
Percent of Colorado’s population that fishes in the state	12.5%	16%	15%	15%
Total license Sales	710,000	760,131	750,000	750,000
VIII. Risk of Elimination				
The number of repeat or return anglers would decrease. Angler satisfaction indices would likely decline. There would be decreased opportunity for public comment and interaction with development of recreational fishing. No effort would be expended on obtaining public access opportunities.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Fishing Regulations, Promotional Activities - 4341	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	124,024	139,656	122,070	122,562
Operating	26,709	42,762	28,215	30,460
Total Operating Dollars	150,733	182,418	150,285	153,022
Source of Funds				
GF				
CF	0	0	0	0
CFE	150,711	182,410	150,285	153,022
FF	22	8	0	0
Subtotal of Appropriated Funds	150,733	182,418	150,285	153,022
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	150,733	182,418	150,285	153,022
FTE				
Appropriated	1.56	1.55	1.26	1.26
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.56	1.55	1.26	1.26
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	150,733	182,418	150,285	153,022

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Fishing Recreation
II. Work Package:	Produce and Distribute Sportfish		4400
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-105 (1)(d-f); 33-1-118		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this Work Package is to provide fishing opportunity in areas unable to support adequate numbers of self-sustaining fish populations by stocking hatchery-reared fish.</p> <p>Activities under this work package include conducting spawning operations from wild populations, the operation of state hatcheries, and the delivery and stocking of reared fish as well as hatchery tours for both students and adults and educational programs for youth on hatcheries and angling. This work package also includes specialized fish management projects, such as fish salvage from pond and reservoir draining. All species of sportfish reared and released primarily for angling are included – catchable and sub-catchable WD+ trout, warmwater fish such as walleye, catfish, saugeye, etc.. The metrics utilized for this analysis assume catchable trout @10”, sub-catchable trout @ 2”, and warmwater @ 1”. It is assumed that 2 catchable fish potentially yields 1-recreation-day. The actual yield could be lower due to such variables as the catch rates <100%, mortalities prior to attaining catchable size, etc. Note: Production figures are based on calendar year ending in FY.</p> <p>Included in this work package are the fish unit repairs and employee housing costs associated with fish production. In FY 05-06, the Division’s capital construction budget was \$837,375 and \$810,443 for FY 06-07.</p> <p>Does not include WD(-) trout production or purchase along with no native cutthroat production; and SSC/SAR/T&E species. Present production of WD positive fish has stabilized and matches the requests/waters along the front range and a few west slope waters that these fish can be utilized in for fishing recreation in non-salmonid waters where WD poses no risk.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USDI-Fish and Wildlife Service- Supplier, Collaborator, Regulator		
<i>S</i> -	Division of Parks and Outdoor Recreation-Collaborator Fish Health Board – Regulator		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

*L - Private fish production facilities-Supplier, affected interest
 Counties & Municipalities- Affected Interest*

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Inches of fish produced and stocked (warm and cold water species)	31,204,707	30,018,282	34,114,695	41,283,986
Number of warm water fish stocked	53,302,239	54,303,487	61,217,661	76,347,556
Number of sub-catchables stocked	555,939	163,241	394,165	507,500
Number of WD+ trout produced and stocked	1,034,752	1,046,864	1,068,207	1,142,760
<u>Effectiveness/ Outcome Measures</u>				
Develop, publish and maintain annual stocking schedule for warmwater and WD(+) coldwater hatcheries – number of hatcheries supported	8	8	8	6
Potential recreation-days provided through stocking of:				
WD+ Catchable Trout	517,376	523,432	534,104	571,380
Warm-water Fish	1,805,000	1,805,000	1,805,000	1,805,000
VIII. Risk of Elimination				
No fish produced for stocking yielding large reductions of fishing recreation; degradation of capital assets (hatchery infrastructure).				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL - FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce and Distribute Sportfish - 4400	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	2,011,361	1,901,677	2,336,166	2,348,849
Operating	1,112,104	1,033,396	896,056	820,269
Total Operating Dollars	3,123,465	2,935,073	3,232,222	3,169,118
Source of Funds				
GF				
CF	0	0	0	0
CFE	3,121,344	2,931,242	3,232,222	3,169,118
FF	2,121	3,831	0	0
<i>Subtotal of Appropriated Funds</i>	<i>3,123,465</i>	<i>2,935,073</i>	<i>3,232,222</i>	<i>3,169,118</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	3,123,465	2,935,073	3,232,222	3,169,118
FTE				
Appropriated	39.20	36.37	34.39	34.77
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	39.20	36.37	34.39	34.77
Capital Funds				
Dollars	612,549	1,508,619	810,443	533,700
Source of Funds				
GF				
CF	0	0	0	0
CFE	612,108	1,508,619	810,443	533,700
FF	441	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>612,549</i>	<i>1,508,619</i>	<i>810,443</i>	<i>533,700</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	612,549	1,508,619	810,443	533,700
Grand Total, Operating and Capital Funds Dollars	3,736,014	4,443,692	4,042,665	3,702,818

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Fishing Recreation
II. Work Package:	Produce and Distribute W.D. Negative Trout		4510
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-110 (4); 33-1-118		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this Work Package is to provide fishing opportunity in areas unable to support adequate numbers of self-sustaining fish populations by stocking hatchery-reared, whirling-disease negative trout.</p> <p>Activities under this work package include conducting spawning operations from wild populations, operation and modernization of state hatcheries to minimize disease risks, delivery and the stocking of reared fish, solicitation of bids from private growers and out-of-state fish hauls from bulk fish vendors to transport WD(-) fish. As well as hatchery tours for both students and adults and educational programs for youth on hatcheries and angling.</p> <p>The metrics used assume catchable trout @ 10", sub-catchable trout @ 3.5". We also assume that 2 catchable fish potentially yields 1 recreation-day, however, the actual yield may be lower due to catch rates <100%, mortalities prior to attaining catchable size, etc.. A recreation-day yield for subcatchables is currently undetermined. Budget increases in FY 04-05 and FY 05-06 reflect increases in capital dollars and not operational dollars in this program which were directed at increasing WD negative production at State Hatcheries. Capital construction dollars for the most part went towards fish unit repair.</p> <p>Does not include WD+ production, warm-water production, Native Cutthroat production, Species of Special Concern/Species at Risk or T&E Species.</p>		

**PROGRAM DETAIL – FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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

- F* - USDI- Fish & Wildlife Service- Supplier, Collaborator, Regulator
- S* - Division of Parks & Outdoor Recreation – Collaborator
- L* - Private fish production facilities-Supplier, affected interest
Counties & Municipalities- Affected Interest

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Inches of WD- trout produced and stocked (numbers for calendar year ending in FY)	61,641,621	58,025,108	68,967,885	70,464,265
Number of WD(-) catchable trout stocked	2,363,155	2,328,194	3,056,741	3,188,597
Number of WD (-) sub-catchables	13,202,147	14,465,585	14,659,130	14,925,610
Number of trades made annually for WD- species with other states and USFWS	13	12	10	10
Number of fish hauling trips annually to bring WD- catchable trout to Colorado	29	31	36	36
Number of students educated about hatcheries and angling	New	865	900	900
Number of formal tours of hatcheries	New	56	70	70
<i>Effectiveness/ Outcome Measures</i>				
Number of recreation-days attributable to WD- catchable trout stocked.	1,181,578	1,164,097	1,528,371	1,594,299

VIII. Risk of Elimination

Severely reduced stocking of trout, especially in western slope waters. Reduced recreation days and economic impact.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Produce & Distribute W.D. Negative Trout - 4510	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	2,058,767	2,204,432	2,336,039	2,353,299
Operating	2,088,419	2,209,790	2,264,009	2,342,311
Total Operating Dollars	4,147,186	4,414,222	4,600,048	4,695,610
Source of Funds				
GF				
CF	0	0	0	0
CFE	3,507,848	3,683,166	3,878,628	3,502,974
FF	639,338	731,056	721,420	1,192,636
<i>Subtotal of Appropriated Funds</i>	<i>4,147,186</i>	<i>4,414,222</i>	<i>4,600,048</i>	<i>4,695,610</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	4,147,186	4,414,222	4,600,048	4,695,610
FTE				
Appropriated	43.22	45.17	37.58	37.69
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	43.22	45.17	37.58	37.69
Capital Funds				
Dollars	115,964	7,460	281,400	960,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	115,964	7,460	281,400	960,000
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>115,964</i>	<i>7,460</i>	<i>281,400</i>	<i>960,000</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	115,964	7,460	281,400	960,000
Grand Total, Operating and Capital Funds Dollars	4,263,150	4,421,682	4,881,448	5,655,610

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Fishing Recreation
II. Work Package:	Provide Fish Health Services		4550
III. Statutory Authority:	C.R.S.33-1-101; 33-1-105; 33-1-106; 33-1-110 (4); 33-1-118; 33-5.5 (all)		
IV. Work Package Rank Within Program:		of	Overall: of

V. Work Package Description

The purpose of this Work Package is to protect the health of Colorado's fishes and maintain fish production units in as free of disease status as possible. Numerous diseases have the potential to seriously degrade Colorado's fish populations. Monitoring and early detection of disease problems increases our ability to protect the health of our aquatic ecosystems, and to ensure high-quality recreational fishing in the state. There are 22 individual fish rearing facilities tested annually.

Activities under this work package include sampling and laboratory testing of samples of wild and hatchery fish stocks, developing disease-prevention policies, programs and procedures, the training of Division employees, and consultations with fish production facilities.

The broad objectives for work funded under this work package are: assist in the protection, conservation and management of Colorado's aquatic animal resources through the monitoring, investigation and management of aquatic health in state fish hatcheries, research facilities, free-ranging public fisheries and free ranging aquatic populations, as well as aquatic animal resources in the private sector by providing diagnostics, research, regulated pathogen inspections and lab analysis; conduct comprehensive fish pathogen screening on shipments of warm and cool water fishes imported by CDOW fish hatcheries and fishery managers; assist in the protection for Colorado native aquatic animals from the introduction and spread of non-endemic fish diseases and aquatic species through regulation and proactive physical means; evaluate and recommend approval or denial of CDOW whirling disease exemptions that allow operations of positive facilities within salmonid habitat through stipulated best management practices for minimization of impact on wild resources; and provide aquatic animal health expertise, education and technical assistance to agency biologists, fish culturists and private aquaculture.

In the fall of 2005 the Division of Wildlife confirmed the presence of the New Zealand Mud-snail (*potamopygrus antipodarum*) in Boulder Creek. Prior to the discovery, the nearest known population of the mud-snail was in the Green River in northeast Utah. In 2006, it was confirmed that the mud snail had been found in the South Platte River in Eleven-Mile Canyon, below the

**PROGRAM DETAIL – FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Elevenmile Reservoir Dam. The mud-snail is nearly impossible to contain once it has invaded an aquatic ecosystem. As a result, the Division has implemented an outreach program and developed a New Zealand mud snail management plan for both anglers and other users of Colorado's rivers in order to slow the spread of the species.

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

F - USDI-Fish and Wildlife Service- Collaborator, Partner

S - Fish Health Board- Collaborator, affected interest

L - Counties and municipalities, private fish rearing facilities- collaborators, affected interest

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of fish units inspected	50	50	40	50
Number of sample analyses completed	2,500	2,500	2,500	2,500
Fish importation and other licenses processed	225	225	225	225
Evaluate salmonid fish quality on state fish hatcheries by regular monitoring, measuring growth, observing numerous external physical parameters, and dissecting specimens to observe internal parameters -number of hatcheries evaluated	New	New	11	11
Number of fish pathogen screening of incoming shipments of non-salmonid fish arriving in Colorado conducted each FY	New	New	25	25
Number of lakes and streams investigated for the presence of Aquatic Nuisance Species (ANS) including invasive exotic mollusks, crustaceans and water plants	New	25	25	25
<i>Effectiveness/ Outcome Measures</i>				
Number of State Fish Hatcheries maintained as WD negative	15	15	17	15
Fish health cases completed	275	275	275	275

VIII. Risk of Elimination

Inability to detect fish health problems and develop solutions. Some hatcheries could have entire inventory of fish destroyed by disease.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Provide Fish Health Services - 4550	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	378,228	381,177	449,556	451,302
Operating	206,306	180,618	241,013	240,647
Total Operating Dollars	584,534	561,795	690,569	691,949
Source of Funds				
GF				
CF	0	0	0	0
CFE	452,744	181,858	270,066	250,830
FF	131,790	379,937	420,503	441,119
Subtotal of Appropriated Funds	584,534	561,795	690,569	691,949
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	584,534	561,795	690,569	691,949
FTE				
Appropriated	8.20	7.62	5.41	5.43
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	8.20	7.62	5.41	5.43
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	584,534	561,795	690,569	691,949

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Fishing Recreation
II.	Work Package: Fish Disease Research on Whirling Disease		4570
III.	Statutory Authority: C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110(4)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to improve our ability to counter the detrimental effects of fish diseases and develop strategies for managing healthy populations in the face of these diseases. In the mid 80's, the salmonid pathogen Whirling Disease infected many CDOW hatcheries. From there the disease spread into the wild trout fisheries of Colorado and has been devastating to rainbow trout populations in many streams. Therefore, the specific goal of the work package is to determine, then document through professional publication, the impacts of the Whirling Disease (WD) on wild trout populations in selected streams and lake ecosystems in Colorado with the overarching objective of developing risk assessment guidelines and management strategies to minimize the impacts of this disease.</p> <p>Activities under this work package include research on the ecology and effects of Whirling Disease, assessing potential of disease-resistant fish species, subspecies, and strains. Other ongoing research includes investigating the effects of WD on the three native subspecies of cutthroat trout and monitoring infection levels over time in response to changes in management activities. The possibility of stopping this disease through manipulating the alternate worm host, <i>T. tubifex</i>, is also being investigated.</p> <p>The broad objectives for work funded under this work package are: to investigate the influence of aquatic habitat factors on the severity of <i>M.cerebralis</i> infection in free-ranging trout populations in selected stream ecosystems in Colorado, and to determine whether aquatic habitat factors can be managed to reduce the impacts of the parasite; investigate and document through professional publication the development of rainbow trout brood-stocks resistant to <i>m.cerebralis</i>; establish brood-stock of candidate rainbow trout strains that may be partially resistant to infection by <i>M. cerebralis</i> and evaluate these strains for resistance under lab and field conditions; and evaluate and select hybrids of resistant domestic strains and wild strains to produce a strain or strains resistant to <i>M. cerebralis</i>, which retain the maximum wild genes possible.</p>		

**PROGRAM DETAIL – FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
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VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - USDI-Fish and Wildlife Service – Collaborator, Partner				
<i>S</i> - Other state fish and wildlife agencies – Collaborator, Partner N. Colo. Water Conservancy District – Partner, Affected Interest				
<i>L</i> - Private fish rearing facilities- collaborators, affected interest				
VII. Performance Indicators				
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u><i>Workload/ Output Measures</i></u>				
Number of research projects underway	5	5	2	2
Number of WD resistant rainbow trout laboratory experiments	New	New	3	6
Number of WD resistant rainbow trout field experiments	New	New	3	5
Number of WD samples collect for myxospore counts	New	New	500	500
Number of WD samples collected for histology	New	New	250	250
Number of fin clips collected for DNA analysis	New	New	750	750
Trout samples collected for WD sampling for PTD and PCR testing	New	New	99	100
Number of professional presentations and presentations to special interests	New	New	9	9
Assist in development and maintenance of brood-stocks of W resistant fish	New	New	4	4
Number of streams included in research projects	23	34	34	36
Number of WD filtration sites	61	22	31	25
Number of T.tubiflex worm samples collected for lineage evaluation	45	45	91	91
Number of Summer and Fall trout population estimates completed	45	46	58	60
<u><i>Effectiveness/ Outcome Measures</i></u>				
Number of research-based recommendations proposed	5	3	3	6
Percent of research-based recommendations implemented	100	100	100	100

**PROGRAM DETAIL – FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

DOW will have no management tools to manage or control disease problems in wild fish populations. Degradation of fish populations, resulting in reductions in fishing recreation. Negative economic impacts upon enterprises that benefit from fishing recreation expenditures (sporting goods, tourism, etc.)

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE
Work Package Budget**

Fish Disease Research on Whirling Disease - 4570	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	384,341	399,714	441,220	442,904
Operating	230,601	253,255	205,120	205,120
Total Operating Dollars	614,942	652,969	646,340	648,024
Source of Funds				
GF				
CF	0	0	0	0
CFE	250,571	200,127	192,548	186,305
FF	364,371	452,842	453,792	461,719
Subtotal of Appropriated Funds	614,942	652,969	646,340	648,024
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	614,942	652,969	646,340	648,024
FTE				
Appropriated	7.30	7.75	3.38	3.39
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.10	0.00	0.00
Total FTE	7.30	7.85	3.38	3.39
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	614,942	652,969	646,340	648,024

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Recreation	Sub-program:	Fishing Recreation
II.	Work Package:	Fisheries Management Research		4580
III.	Statutory Authority:	C. R. S. 33-1-101; 33-1-105; 33-1-110(4)		
IV.	Work Package Rank Within Program:	of	Overall:	of
V.	Work Package Description			
	<p>The purpose of this work package is to develop, through a constant process of testing and evaluation (research) better management techniques to improve the quality of angling in the state and to protect long-term stability of sport fisheries. This includes evaluation of fish stocking and regulations, introductions of other species, fish control methods, and interactions between aquatic species in cold water reservoir food webs.</p> <p>Activities under this work package include hypothesis development, experimental design, data collection, analysis, collaboration with cooperators/contractors, scientific (peer) review of results, and generation of management recommendations.</p> <p>Current research is concentrating on kokanee/lake trout interactions to ensure adequate kokanee eggs in the future and the development of sonar technologies to more accurately assess reservoir sport fish populations. The broad objective for work funded under this work package is to investigate the factors which influence or might affect the stability of sport-fisheries in Colorado's large (>1,000 surface acres) coldwater (>6,500 feet in elevation) reservoirs and to provide recommendations for the management and monitoring of these and similar reservoirs.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<p><i>F</i> - USDI-Fish and Wildlife Service-Partner, Collaborator USDA-Forest Service - Partner, Collaborator States of Utah and Wyoming – Partner, Collaborator, Affected Interest</p>			
	<p><i>S</i> - Universities-Partner, Collaborator, Supplier (of contracted research) N. Colorado Water Conservancy Dist. - Partner, Collaborator, Affected Interest Denver Water Board – Partner</p>			
	<i>L</i> -			

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Continue micro-chemical work on illicit fish introductions in reservoirs	New	New	1	1
Conduct sonar surveys on select reservoirs	New	New	8	10
Sample zooplankton on select reservoirs	New	New	6	7
Sample mysis on select reservoir	New	New	4	5
Participate in strobe light evaluation to control kokanee entrainment/entrapment at Vallecito reservoir	New	New	1	0
Participate in research to develop forensic methodology to track origins of diseased or illicitly stocked hatchery salmonids via water and otolith micro-chemistry	New	New	1	1
Document size and age structure of kokanee spawn runs	New	New	5	6
<i>Effectiveness/ Outcome Measures</i>				
Percent of research-based recommendations implemented	100	100	100	100
VIII. Risk of Elimination				
Over the long term, inability of the agency to adapt to changing aquatic environments, loss of kokanee brood populations.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Fisheries Management Research -4580	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	91,136	90,102	31,404	31,542
Operating	23,813	32,843	33,500	33,500
Total Operating Dollars	114,948	122,945	64,904	65,042
Source of Funds				
GF				
CF	0	0	0	0
CFE	80,744	47,044	20,498	18,699
FF	34,204	75,901	44,406	46,343
Subtotal of Appropriated Funds	114,948	122,945	64,904	65,042
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	114,948	122,945	64,904	65,042
FTE				
Appropriated	1.83	1.85	0.00	0.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.83	1.85	0.00	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	114,948	122,945	64,904	65,042

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Recreation	Sub-program:	Fishing Recreation
II. Work Package:	Aquatic Toxicants Research		4630
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-110(4); 33-1-118; 33-5 (all)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to assess the potential risks of materials that drain into the state's aquatic system-both those which pose substantial risks and those that do not – and developing recommendations to eliminate or reduce these risks and thereby sustain healthy, productive aquatic environments which are important both for recreational purposes as well as ecosystem health.</p> <p>Activities under this work package include collecting and analyzing water samples, developing hypotheses regarding the effects of various substances upon aquatic organisms, design and execute experiments to test hypotheses, analyze results, submit findings to scientific peer reviewed journals, develop management recommendations and provide expert witness testimony and/or consultation with the Attorney General's Office, Water Quality Control Commission, and other state and federal agencies for the enhancement and protection of aquatic resources in Colorado. Also included in this work package are consultations and providing analytical and technical support to fish kill investigations, fish hatcheries, and River Watch sample analyses. As of FY 04-05, the River Watch sample analyses will not be included in the workload measures for this work package.</p> <p>The broad objective for work funded under this work package is to develop quantitative chemical and toxicological data on the toxicity of pollutants to aquatic life, investigate water pollution problems in the field and provide expertise in aquatic chemistry and aquatic toxicology.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - USDI-Bureau of Reclamation – Partner USDI-Fish and Wildlife Service-Collaborator, Partner Environmental Protection Agency-Collaborator, Partner</p> <p><i>S</i> - Water Quality Control Commission-Collaborator, Affected Interest Colorado Public Health Service- Partner</p>		

**PROGRAM DETAIL - FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

State Universities (contractors); Attorney General's Office- Collaborator, Affected Interest				
L -				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of water samples analyzed	3,277	4,000	6,000	6,000
Number of consultations and hearings on water quality issues	New	New	10	10
Chemical determinations completed	15,000	15,000	30,000	30,000
Number of flow through toxicity tests performed	8	8	8	8
Number of projects provided with water quality analysis	7	7	8	8
<i>Effectiveness/ Outcome Measures</i>				
Percent of research-based recommendations accepted/implemented	95	95	95	95
VIII. Risk of Elimination				
Serious and significant losses of fisheries will periodically occur in areas of the state				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Aquatic Toxicants Research - 4630	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	85,061	165,704	166,788	167,430
Operating	110,730	119,188	38,140	38,140
Total Operating Dollars	195,790	284,892	204,928	205,570
Source of Funds				
GF				
CF	0	0	0	0
CFE	22,752	91,476	59,767	59,100
FF	68,256	108,501	145,161	146,470
Subtotal of Appropriated Funds	91,008	199,977	204,928	205,570
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	104,782	84,915	0	0
Total Source of Funds	195,790	284,892	204,928	205,570
FTE				
Appropriated	1.17	2.03	1.84	1.84
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.21	0.45	0.00	0.00
Total FTE	1.38	2.48	1.84	1.84
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	195,790	284,892	204,928	205,570

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Fishing Recreation
II.	Work Package: Stream and Lake Habitat for Sportfish		4660
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to develop strategies to improve aquatic habitats as a means to improve fisheries and angling. This work includes manipulation of water flow regimes, structural modifications, management of adjacent habitats (riparian), and research and evaluation of these strategies.</p> <p>Activities under this work package include construction or renovation of stream channels, incorporating alternating riffles and pools (necessary to provide optimum trout habitat); managing water flows to attain appropriate water temperatures and volumes; construction of water management structures.</p> <p>The amount of stream miles of habitat that can be improved in each fiscal year is contingent upon such conditions as weather and condition of the stream habitat to be worked on. It can vary from 1 to 3 miles per year. This project was created to work cooperatively with inmates in the heavy equipment program at the Buena Vista Correctional Facility. Specifically, degraded stream channels in the South Park Region of Colorado have been “rebuilt” into premier trout fisheries. This cooperative effort has saved the state thousands of dollars in stream restoration costs and as a result, the program will be continued into the future.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USDI- Fish & Wildlife Service- Partner		
	<i>S</i> - Denver Water Board – Partner ,Affected Interests		
	<i>L</i> - Counties and Municipalities- Affected Interests		

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Average number of stream miles of habitat improved in FY	2.0	2.0	2.0	2.0
Provide technical assistance to DOW on river habitat projects	4	4	4	6
Review 404 permits, land use comments, forest plans	New	New	23	23
Number of habitat improvement structures implemented	New	New	62	20
Number of plans developed for aquatic habitat improvement projects	New	New	5	5
Technical assistance and consultations for river restoration projects (city, county and state agencies)	13	15	5	2
Access previously placed habitat structures	10	6	3	20
Number of DOW/Dept. of Corrections river restoration projects	2	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Percentage increase of fish expected in restored river segments per FY	10-15	10-15	10-15	10-15
VIII. Risk of Elimination				
Degradation of important stream habitats, inability to produce additional quality stream fishing opportunity.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Stream and Lake Habitat for Sportfish - 4660	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	240,386	265,107	323,496	324,777
Operating	71,936	39,887	59,000	59,400
Total Operating Dollars	312,323	304,994	382,496	384,177
Source of Funds				
GF				
CF	0	0	0	0
CFE	107,957	73,725	311,430	151,103
FF	204,366	226,368	71,066	233,074
Subtotal of Appropriated Funds	312,323	300,093	382,496	384,177
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	4,901	0	0
Total Source of Funds	312,323	304,994	382,496	384,177
FTE				
Appropriated	3.99	4.30	3.34	3.35
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.08	0.00	0.00
Total FTE	3.99	4.38	3.34	3.35
Capital Funds				
Dollars	671,174	435,108	179,550	200,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	394,263	435,108	179,550	200,000
FF	276,911	0	0	0
Subtotal of Appropriated Funds	671,174	435,108	179,550	200,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	671,174	435,108	179,550	200,000
Grand Total, Operating and Capital Funds Dollars	983,497	740,102	562,046	584,177

**PROGRAM DETAIL – FISHING RECREATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE
 Work Package Budget**

Fishing Recreation Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	6,368,696	6,747,215	7,356,522	7,401,511
Operating	4,219,683	4,225,058	4,040,104	4,027,177
Total Operating Dollars	10,588,380	10,972,273	11,396,626	11,428,688
Source of Funds				
GF				
CF	0	0	0	0
CFE	8,341,387	8,049,777	8,636,299	8,002,270
FF	2,142,211	2,832,680	2,760,327	3,426,418
<i>Subtotal of Appropriated Funds</i>	<i>10,483,598</i>	<i>10,882,457</i>	<i>11,396,626</i>	<i>11,428,688</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	104,782	89,816	0	0
Total Source of Funds	10,588,380	10,972,273	11,396,626	11,428,688
FTE				
Appropriated	124.79	130.17	99.15	99.63
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.21	0.63	0.00	0.00
Total FTE	125.00	130.80	99.15	99.63
Capital Funds				
Dollars	2,544,547	2,922,099	3,127,307	3,193,700
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	1,122,340	1,955,983	1,435,371	1,768,700
FF	1,422,207	966,116	1,691,936	1,425,000
<i>Subtotal of Appropriated Funds</i>	<i>2,544,547</i>	<i>2,922,099</i>	<i>3,127,307</i>	<i>3,193,700</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,544,547	2,922,099	3,127,307	3,193,700
Grand Total, Operating and Capital Funds Dollars	13,132,927	13,894,372	14,523,933	14,622,388

**PROGRAM DETAIL - FISHING RECREATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub- program:	Wildlife Viewing
II.	Work Package: Watchable Wildlife with Partners		5110
III.	Statutory Authority: C.R.S. 33-1-101 and 33-1-105		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description		
<p>The purpose of this work package is to develop wildlife viewing sites and facilities in partnership with others on non-division lands. The division provides for cooperative funding, planning, design, construction, and maintenance of wildlife viewing opportunities on lands not managed by the division, focusing on developing sites to help people to enjoy, learn about and appreciate Colorado's diverse wildlife. These efforts include cooperative ventures with State Parks to identify and develop wildlife viewing opportunities on State Parks, Colorado Historical Society and with the Colorado Department of Transportation to develop wildlife interpretation opportunities along Colorado's highways.</p> <p>Activities under this work package include: 1) reviewing and updating the database of statewide wildlife viewing opportunities; 2) prioritizing these opportunities for future development; and 3) developing cooperative projects with local, state and federal agencies. Examples include the Colorado Birding Trail development which will provide viewers with connected viewing sites and information and interpretation to improve their viewing experience and create increase economic impact for communities and business, throughout Colorado and Watchable Wildlife in parks (WWIP) program to address common mandates of the two agencies and provide a variety of recreational opportunities by constructing kiosks, viewing sites and interpretive displays at state parks.</p> <p>Annually, in Colorado, more than 1.1 million individuals, residents and nonresidents take more than 4 million trips to view wildlife. Wildlife watching brings environmentally benign economic benefits to the state and local communities to the tune of \$1.3 billion per year and provides more than 13,000 jobs in Colorado (Southwick Associates, 2003)*. In 2001, residents and nonresidents spent almost \$735 million on Watchable Wildlife recreation outside the home in Colorado. (Southwick Associates, 2003)*. Research indicates that wildlife viewing recreation provides a variety of social and environmental benefits including family bonding, community satisfaction, economic stability, learning, personal health, and ecosystem health. (Manfredo et.al., 2002.)**</p>			

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Wildlife Viewing is important to Coloradoans; more than 40% of Colorado residents, including many hunters and anglers, participate in the activity. More than 70% of birdwatchers in Colorado reported that they could identify up to 20 bird species by sight and sound. (2001 National Survey of Fishing, Hunting and Wildlife- Associated Recreation 2002)*** There is a latent demand for wildlife viewing recreation. Surveys reveal that interest in viewing is much higher than actual participation. Statewide, Coloradoans reported that more than 80% are interested in taking recreational trips for the primary purpose of viewing wildlife. (Vaske, et al. 2000)**** One of the constraints to participation reported by residents is lack of knowledge about what opportunities are available; when and where to go or what to look for. Providing this information is a focus of division efforts.

*Southwick Associates (March 2003) The Economic Benefits of Watchable Wildlife Recreation During 2001 in Colorado. Colorado Division of Wildlife, Denver. 20 pages.

**Manfredo, et al (2002) Wildlife Viewing: A Management Handbook. Oregon State University Press, Corvallis, OR. 373 pages.

*** US Fish and Wildlife Service (November 2002) 2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation. US Department of Interior, Washington, DC. 46 pages.

****Vaske, J.J., Wittman, K., Williams, T.V., Hardesty, K., & Sikorowski, L. (September 2000) Wildlife Viewing in Colorado: A Review and Synthesis of Existing Data. Project Report for the Colorado Division of Wildlife. Human Dimensions in Natural Resources Unit Report #33, Colorado State University, Fort Collins. 33 pages.

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

F - U.S. Fish and Wildlife Service – Partner
U.S. Forest Service – Partner
Bureau of Land Management – Partner
National Park Service – Partner
Non – profit Organizations – Partner

S - DPOR – Partner
Great Outdoors Colorado – Partner
Colorado Historical Society – Partner
Colorado Department of Transportation – Partner
Scenic and Historic Byways – Partner

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

L - Individual Colorado Cities and Municipalities – Collaborator
Individual Colorado Counties – Collaborator
Private Landowners – Collaborator, Supplier
non-governmental organizations - Collaborator

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
# of completed WW interpretive projects with Colorado Historical Society	4	4	4	4
# of completed WW interpretive projects with Colorado Scenic Byways (1)	12	4	3	3
# of completed WW projects on State Parks	3	7	7	7
# of completed WW projects with partners (other than above)	8	9	9	10
# of Colorado Birding Trail Loops	New	New	12	10
# of completed viewing site consultation/planning with partners	4	3	3	3
<i>Effectiveness/ Outcome Measures</i>				

VIII. Risk of Elimination

Watchable wildlife recreational and educational opportunities could be reduced if there is a significant reduction of effort by division. State and local communities might suffer economic loss due to a proportionate decrease in sustainable, wildlife related tourism. A 1993 study showed that 71% of all Colorado residents take trips specifically to photograph, feed or observe wildlife, enjoy wildlife; while 94% enjoyed wildlife while on trips primarily to do other activities such as driving, skiing, or walking in the woods (Vaske, et al 2000).

IX. FY 2007-2008 Budget Decision Item

None

(1) Decrease is due to decrease in GOCO funding.

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife with Partners- 5110	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	81,582	128,304	102,234	86,004
Operating	22,076	13,492	60,937	60,913
Total Operating Dollars	103,658	141,796	163,171	146,917
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	19,309	37,667	70,946	63,134
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	19,309	37,667	70,946	63,134
Non-Appropriated GOCO	74,349	104,129	92,225	83,783
Non-Appropriated Other Grants	10,000	0	0	0
Total Source of Funds	103,658	141,796	163,171	146,917
FTE				
Appropriated	0.38	0.47	0.86	0.78
Non-Appropriated GOCO	0.00	0.81	0.36	0.26
Non-Appropriated Other Grants	0.79	0.00	0.00	0.00
Total FTE	1.17	1.28	1.22	1.04
Capital Funds				
Dollars	22,950	28,974	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	22,950	28,974	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	22,950	28,974	0	0
Grand Total, Operating and Capital Funds Dollars	126,608	170,770	163,171	146,917

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub- program:	Wildlife Viewing
II.	Work Package: Watchable Wildlife on CDOW Lands		5210
III.	Statutory Authority: C.R.S. 33-1-101, 33-1-105 and 33-10-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to provide planning, design, construction, and maintenance of wildlife viewing opportunities on lands owned and managed by division, focusing on helping people to enjoy, learn about, and appreciate Colorado's diverse wildlife. There are 295 State Wildlife Areas managed by the Division. Many of these areas can provide significant wildlife viewing opportunities without jeopardizing the wildlife on those properties, or adversely affecting other recreational opportunities.</p> <p>Activities under this work package include identifying opportunities to develop wildlife viewing sites; designing and constructing wildlife viewing sites; publicizing wildlife viewing opportunities on division properties; and planning future projects.</p> <p>Annually, in Colorado, more than 1.1 million individuals, residents and nonresidents take more than 4 million trips to view wildlife. Wildlife watching brings environmentally benign economic benefits to the state and local communities to the tune of \$1.3 billion per year and provides more than 13,000 jobs in Colorado (Southwick Associates, 2003)*. In 2001, residents and nonresidents spent almost \$735 million on Watchable Wildlife recreation in Colorado (Southwick Associates 2003)*. Research indicates that wildlife viewing recreation provides a variety of social and environmental benefits including family bonding, community satisfaction, economic stability, learning, personal health, and ecosystem health. (Manfredo et.al., 2002.)**</p> <p>Wildlife viewing is important to Coloradoans; nearly 40% of Colorado residents, including many hunters and anglers, participate in the activity. More than 70% of birdwatchers in Colorado reported that they could identify up to 20 bird species by sight and sound (2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation 2002)*** There is a latent demand for wildlife viewing recreation. Surveys reveal that interest in viewing is much higher than actual</p>		

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

participation. Statewide, Coloradoans reported that more than 80% are interested in taking recreational trips for the primary purpose of viewing wildlife (Vaske et al, 2000). One of the constraints to participation reported by residents is lack of knowledge about what opportunities are available; when and where to go or what to look for. Providing this information is the focus of division efforts.

The division continues to place informative kiosks on our State Wildlife Areas to educate our publics about the wildlife and their habitats they may see on the wildlife areas. This program has been funded by GOCO for many years and over 50 SWAs have now had these kiosks installed. Performance measures and budgets are being reduced due to a drop in GOCO funding. The program will continue as funds are made available.

*Southwick Associates (March 2003) *The Economic Benefits of Watchable Wildlife Recreation During 2001 in Colorado*. Colorado Division of Wildlife, Denver. 20 pages.

**Manfredo, et al (2002) *Wildlife Viewing: A Management Handbook*. Oregon State University Press, Corvallis, OR. 373 pages.

*** US Fish and Wildlife Service (November 2002) *2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation*. US Department of Interior, Washington, DC. 46 pages.

****Vaske, J.J., Wittman, K., Williams, T.V., Hardesty, K., & Sikorowski, L. (September 2000) *Wildlife Viewing in Colorado: A Review and Synthesis of Existing Data*. Project Report for the Colorado Division of Wildlife. Human Dimensions in Natural Resources Unit Report #33, Colorado State University, Fort Collins. 33 pages.

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

F - US Fish and Wildlife Service- Collaborator
 Non-profit Organizations- Partner

S - Great Outdoors Colorado – Partner
 State Colleges and Universities – Collaborator

L - Individual Colorado Cities and Municipalities – Collaborator
 Individual Colorado Counties – Collaborator
 Private Landowners- Collaborator
 Non-governmental Organizations- Collaborator

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of WW projects completed on SWAs	8	10	22	22
Number of WW assessments completed on SWAs	6	9	24	24
<i>Effectiveness/ Outcome Measures</i>				
VIII. Risk of Elimination				
<p>Watchable wildlife recreational and educational opportunities could be reduced if there is a significant reduction of effort by the Division. The State and local communities might suffer economic loss due to decreased non-consumptive, wildlife related tourism. A 1993 study showed that 71% of all Colorado residents take trips specifically to photograph, feed or observe wildlife, enjoy wildlife; while 94% enjoyed wildlife while on trips primarily to do other activities such as driving, skiing, or walking in the woods (Vaske, et al 2000).</p>				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL - WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife on CDOW Lands - 5210	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	111,060	95,331	81,246	97,584
Operating	28,449	26,020	25,400	25,400
Total Operating Dollars	139,509	121,351	106,646	122,984
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	39,446	32,340	46,369	52,850
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	39,446	32,340	46,369	52,850
Non-Appropriated GOCO	100,063	89,011	60,277	70,134
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	139,509	121,351	106,646	122,984
FTE				
Appropriated	0.53	0.48	0.61	0.66
Non-Appropriated GOCO	0.40	0.73	0.45	0.57
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.93	1.21	1.06	1.23
Capital Funds				
Dollars	177,070	101,566	90,000	67,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	10,333	0	0
Subtotal of Appropriated Funds	0	10,333	0	0
Non-Appropriated GOCO	177,070	91,233	90,000	67,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	177,070	101,566	90,000	67,000
Grand Total, Operating and Capital Funds Dollars	316,579	222,917	196,646	189,984

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Wildlife Viewing
II.	Work Package: Watchable Wildlife Interpretative Programs		5260
III.	Statutory Authority: C.R.S. 33-1-101 and 33-1-105		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to provide informational, educational and interpretive materials and programs that direct people to wildlife viewing opportunities and associated learning experiences. Materials include: brochures, guides, lists, newsletters/website articles, interpretive signs, highway signs, and other information that enhances wildlife viewing experiences. Programs and projects include: 1) Wildlife Watch workshops, 2) bighorn sheep viewing opportunities at Georgetown, 3) mountain goat viewing on Mt. Evans, 4) partnerships with a variety of state, 5) federal and private organizations. Events and festivals include: 1) Sandhill crane festival in Monte Vista, 2) Snow Goose festival in Lamar, 3) Eagle Days (statewide), 4) Prairie Chicken viewing in Wray, 5) Sage grouse viewing in Walden, and 6) Gunnison Sage Grouse viewing in Gunnison.</p> <p>This work package includes development of information and interpretive materials to support wildlife viewing festivals around the state. Wildlife viewing festivals offer unique interpretive opportunities to provide wildlife viewing and general wildlife education to audiences who are extremely interested in wildlife in Colorado. The Monte Vista Crane Festival is Colorado's oldest and most renowned wildlife festival, now completing its 22nd year. Since 1982 when this festival began, the impact to the local economy has been immense. Scheduled in March, each year, when tourism in the San Luis Valley is practically absent, the attendees at this festival provide about \$400,000 of income to the local economy. This is an important event in an otherwise suppressed off-season economy. During the past 4-6 years, attendance has been so great, that it is impossible to get lodging during the weekend of the festival without a reservation made weeks in advance. Similar economic impacts have been noted in other communities where wildlife festivals are held, including Pueblo – Pueblo Eagle Days (February), Lamar – Snow Goose Festival (February), Wray – Prairie Chicken Viewing Tours (April), Walden – Sage Grouse Viewing (April). Large numbers of people will likely go to Gunnison in the future to view the Gunnison Sage Grouse, a species that may be listed as threatened.</p>		

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Wildlife viewing is important to Coloradoans; nearly 40% of Colorado residents, including many hunters and anglers, participate in the activity. More than 70% of birdwatchers in Colorado reported that they could identify up to 20 bird species by sight and sound (2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation 2002)*** There is a latent demand for wildlife viewing recreation. Surveys reveal that interest in viewing is much higher than actual participation. Statewide, Coloradoans reported that more than 80% are interested in taking recreational trips for the primary purpose of viewing wildlife (Vaske et al, 2000). One of the constraints to participation reported by residents is lack of knowledge about what opportunities are available; when and where to go or what to look for. Providing this information is the focus of division efforts and through these unique opportunities, the Division is able to reach audiences that would otherwise not be exposed to our information and accomplishments.

*Southwick Associates (March 2003) *The Economic Benefits of Watchable Wildlife Recreation During 2001 in Colorado.* Colorado Division of Wildlife, Denver. 20 pages.

**Manfredo, et all (2002) *Wildlife Viewing: A Management Handbook.* Oregon State University Press, Corvallis, OR. 373 pages.

*** US Fish and Wildlife Service (November 2002) *2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation.* US Department of Interior, Washington, DC. 46 pages.

****Vaske, J.J., Wittman, K., Williams, T.V., Hardesty, K., & Sikorowski, L. (September 2000) *Wildlife Viewing in Colorado: A Review and Synthesis of Existing Data.* Project Report for the Colorado Division of Wildlife. Human Dimensions in Natural Resources Unit Report #33, Colorado State University, Fort Collins. 33 pages.

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

- | |
|--|
| <p>F - US Fish and Wildlife Service -Collaborator
National Park Service-Collaborator
US Forest Service-Collaborator
Bureau of Land Management-Collaborator
Bureau of Reclamation-Collaborator
Natural Resources Conservation Service-Collaborator
US Geologic Survey-Collaborator
Army Corps of Engineers – Collaborator
Non-profit Organizations- Partner</p> |
| <p>S - Great Outdoors Colorado – Partner
Division of Parks and Outdoor Recreation – Collaborator</p> |

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Colorado Department of Transportation – Collaborator State Colleges and Universities - Collaborator
L - Local chapters of: Trout Unlimited, Ducks Unlimited Rocky Mountain Elk Foundation and others-Collaborator Hawks Aloft-Collaborator Old Spanish Trail Association-Collaborator Individual Colorado Cities and Municipalities – Collaborator Individual Colorado Counties – Collaborator Non-governmental Organizations – Collaborator Individual local Zoos and Museums- Collaborator Local Greenway, Open Space, land Trust and Nature Center organizations- Collaborator Pueblo Raptor Center-Collaborator Various chambers of commerce: (Monte Vista, Lamar, Eads, North Park, Hayden, Craig...) - Collaborators

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Volunteer instructors trained in “Wildlife Watch”	5	11	12	6
Students graduated from “Wildlife Watch”	1,200	950	600	600
# of different brochures reprinted	1	1	0	1
# of copies of brochures printed ¹	40,000	0	30,000	0
# of brochure copies reprinted	0	10,000	0	10,000
# of new brochures developed/distributed	1	0	2	0
Number of Watchable Wildlife Viewing Guide Books reprinted every other year	N/A	0	15,000	0
Watchable Wildlife volunteer hours	5,400	5,600	4,900	5,000
Watchable Wildlife Festival participants	31,500	31,500	31,500	31,500
<i>Effectiveness/ Outcome Measures</i>				
# of viewing trips by residents and nonresidents (Uses 2001 FWS data as the base and assuming a 5%increase/year)	10,484,775	11,009,013	11,559,463	12,137,436
# of recreation-days observing wildlife by residents and nonresidents	88,214,730	92,625,466	97,256,739	102,119,570

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Watchable wildlife recreational and educational opportunities would be reduced. Conflicts with other activities and landowners could increase due to lack of knowledge of wildlife viewers. The state and local communities would suffer economic loss due to decreased wildlife related tourism and loss of revenue from wildlife related interpretive tours and festivals. A 1993 study showed that 71% of all Colorado residents take trips specifically to photograph, feed or observe wildlife, enjoy wildlife; while 94% enjoyed wildlife while on trips primarily to do other activities such as driving, skiing, or walking in the woods (Vaske, et al 2000).

It is important to note that most of the organized events for wildlife viewing (tours and festivals) take place during the off-season for conventional tourism in Colorado, making them an especially important boost to rural economies.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife Educational Programs - 5260	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	157,736	198,351	177,902	178,565
Operating	156,091	93,479	83,600	77,600
Total Operating Dollars	313,827	291,830	261,502	256,165
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	26,016	74,749	114,004	110,082
Federal Funds	62,719	12,481	0	0
<i>Subtotal of Appropriated Funds</i>	<i>88,735</i>	<i>87,230</i>	<i>114,004</i>	<i>110,082</i>
Non-Appropriated GOCO	225,092	204,600	147,498	146,083
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	313,827	291,830	261,502	256,165
FTE				
Appropriated	1.23	1.11	1.28	1.24
Non-Appropriated GOCO	0.56	0.84	0.58	0.63
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.79	1.95	1.86	1.87
Capital Funds				
Dollars	19,800	1,215	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	19,800	1,215	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	19,800	1,215	0	0
Grand Total, Operating and Capital Funds Dollars	333,627	293,045	261,502	256,165

**PROGRAM DETAIL – WILDLIFE VIEWING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation		Sub-program: Wildlife Viewing
II.	Work Package: Watchable Wildlife Evaluation and Research		5310
III.	Statutory Authority: C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to learn about public preferences, participation, satisfaction and learning with respect to wildlife viewing and appreciation, develop plans to meet these needs and desires, and assess the impact and effectiveness of division programs.</p> <p>Activities under this work package include: research to gain better understanding of viewer recreation typologies; research to gain an understanding of the impacts of wildlife feeding activities on both wildlife and people, and the success of various approaches to influencing behavior; research regarding viewer impacts on resources including evaluation of resources before and after the development of recreation facilities; training by DOW personnel at professional organization meetings and specially designed workshops; studies to determine how well specific projects or products meet DOW goals; developing annual and 5-year statewide Watchable Wildlife recreation plans; implementing pilot projects to incorporate and evaluate results of research and assessments; pursuing alternative funding for Watchable projects; and evaluating the efficacy of our efforts.</p> <p>Historically, the Education section has periodically evaluated their programs but with the addition of a program auditor in the Planning Budgeting and Evaluation section, evaluations are being accomplished in PB&E section.</p>		
VI.	<p>Relationship With Other Agencies (Federal, State, Local)</p> <p><i>F</i> - U.S. Forest Service – Collaborator National Park Service – Collaborator Bureau of Land Management – Collaborator US Fish and Wildlife Service – Collaborator Non-profit Organizations- Collaborator</p> <p><i>S</i> - Colorado State University – Partner Division of Parks and Outdoor Recreation – Partner Great Outdoors Colorado – Partner</p>		

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Rocky Mountain Bird Observatory- Collaborator Colorado Wildlife Society – Collaborator Non-profit Organizations - Collaborator
L - A variety of local governments and organizations – Affected Interests Individual Colorado Cities and Municipalities – Collaborator Individual Colorado Counties- Collaborator Private Landowners- Collaborator Non-governmental organizations- Collaborator

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Viewer related research (papers/projects etc.)	0	0	0	0
Wildlife/resource impact related studies	0	0	0	0
Workshops/training presentations	3	0	0	0
Alternative funding research or planning	1	0	0	0
WW Plans (includes statewide and regional, annual internal, five-year internal, and with partners)	4	0	0	0
Evaluation studies (includes project specific or programmatic, efficacy, efficiency, satisfaction etc.)	0	0	0	0
<i>Effectiveness/ Outcome Measures</i>				
Percent of partners or visitor reporting “satisfied” or higher on surveys	0	0	0	0
Number of requests for WW consultations to others	30	0	0	0

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

In order to maintain a role of leadership in the field of wildlife viewing recreation, the division must continue to learn about the recreational and educational needs of constituents, and the best way to meet them. We need to continue learning how to minimize impacts to wildlife and habitat. Should we fall behind in these areas, we will reduce viewing opportunities, lose our recognition as a leader in this area, and both the agency and the public will lose the many benefits provided by the program. These benefits include: constituent building and support for DOW, partnership building, wildlife recreation satisfaction, public education and understanding, positive economic support, other related social benefits, and environmental benefits of wildlife and habitat protection or enhancement.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife Evaluation and Research - 5310	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	692	2,254	0	0
Operating	0	148	0	0
Total Operating Dollars	692	2,402	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	196	143	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	196	143	0	0
Non-Appropriated GOCO	496	2,259	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	692	2,402	0	0
FTE				
Appropriated	0.00	0.00	0.00	0.00
Non-Appropriated GOCO	0.01	0.03	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.01	0.03	0.00	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	692	2,402	0	0

**PROGRAM DETAIL – WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Watchable Wildlife Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	351,070	424,240	361,382	362,153
Operating	206,616	133,139	169,937	163,913
Total Operating Dollars	557,686	557,379	531,319	526,066
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	84,967	144,899	231,319	226,066
Federal Funds	62,719	12,481	0	0
Subtotal of Appropriated Funds	147,686	157,380	231,319	226,066
Non-Appropriated GOCO	400,000	399,999	300,000	300,000
Non-Appropriated Other Grants	10,000	0	0	0
Total Source of Funds	557,686	557,379	531,319	526,066
FTE				
Appropriated	2.14	2.06	2.75	2.68
Non-Appropriated GOCO	0.97	2.41	1.39	1.46
Non-Appropriated Other Grants	0.79	0.00	0.00	0.00
Total FTE	3.90	4.47	4.14	4.14
Capital Funds				
Dollars	219,820	131,755	90,000	67,000
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	0	0	0	0
FF	0	10,333	0	0
Subtotal of Appropriated Funds	0	10,333	0	0
Non-Appropriated GOCO	219,820	121,422	90,000	67,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	219,820	131,755	90,000	67,000
Grand Total, Operating and Capital Funds Dollars	777,506	689,134	621,319	593,066

**PROGRAM DETAIL - WILDLIFE VIEWING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Law Enforcement
II.	Work Package:	Law Enforcement Administration	5410
III.	Statutory Authority:	C. R. S. 33-6-101; part 3 of article 72 of title 24	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The CDOW is responsible for enforcing Title 33, C.R.S. and related Wildlife Commission Regulations. The purpose of this work package is to meet statutory requirements regarding public records; to provide accurate information on CDOW law enforcement activities to decision makers, including the State Legislature; to provide information in response to public inquiry; to develop statewide law enforcement policies and procedures, and to facilitate cooperation with other law enforcement agencies.</p> <p>Activities in this work package include managing and maintaining criminal records and intelligence files and serving as the official custodian of records; providing input to management staff on law enforcement issues and guidance to field officers in the form of formal procedures; providing input to Division management on proposed legislation; producing reports summarizing CDOW law enforcement activities and statistics; implementing and managing a criminal intelligence system in accordance with applicable statutes; administering Colorado's responsibilities regarding the Interstate Wildlife Violator Compact; providing liaison with other local, state and federal law enforcement agencies; administration of Operation Game Thief; and managing the Divisions law enforcement firearms program.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - U.S. Fish and Wildlife Services – Regulator, Partner, Collaborator U. S. Forest Service – Cooperator Bureau of Land Management – Cooperator		
	<i>S</i> - Colorado Bureau of Investigation – Partner (CCIC), Cooperator Colorado State Patrol – Cooperator Division of Parks and Outdoor Recreation – Cooperator		

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

L - County Sheriff's Departments – Cooperator
 Local Police Departments – Cooperator

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Criminal records (citations) entered in violation system	6,513	6,396	5,000	5,000
Operation Game Thief calls received	450	508	150	150
License suspension files reviewed	642	761	25	25
Annual Report prepared and distributed by May 1 st each year	1	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Standardized law enforcement policies and procedures implemented or updated	4	1	3	3
% of criminal records (citations) in database within 40 days of citations	100	100	100	100

VIII. Risk of Elimination

Statutory requirements for maintenance of criminal records would not be met. Coordination of statewide law enforcement activities would not occur. Statistical information about CDOW law enforcement activities would not be readily available when requested. Liaison and coordination of activities with other agencies would lose statewide consistency and continuity.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Law Enforcement Administration - 5410	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	328,503	257,027	398,580	400,041
Operating	29,027	50,790	69,469	55,019
Total Operating Dollars	357,530	307,817	468,049	455,060
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	357,490	307,400	468,049	455,060
Federal Funds	40	417	0	0
Subtotal of Appropriated Funds	357,530	307,817	468,049	455,060
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	357,530	307,817	468,049	455,060
FTE				
Appropriated	4.71	3.68	4.40	4.42
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	4.71	3.68	4.40	4.42
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	357,530	307,817	468,049	455,060

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Law Enforcement
II.	Work Package: Field Law Enforcement		5420
III.	Statutory Authority:	C.R.S.33-6-101; 33-6-111	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description		
<p>The purpose of this work package is to enforce state wildlife statutes and commission regulations. The CDOW sells over 750,000 fishing and 700,000 hunting licenses each year. Hunting and fishing activities are regulated to properly manage wildlife populations, ensure public safety and provide for an equitable distribution of recreation opportunity among license holders. Commissioned CDOW personnel enforce these statutes and regulations with the assistance of law enforcement officers from other agencies. As with any governmental function involving regulatory activity and criminal law enforcement, there are significant public expectations of the agency. These include fairness and consistency in enforcement activities and prompt response to reports of criminal activity. Field law enforcement activities constitute the primary contact CDOW has with the hunting and fishing public.</p> <p>Activities in this work package include: 1) routine patrol to maintain a law enforcement presence as a deterrent to illegal activity; 2) contacting hunters, anglers and other wildlife users in the field to inspect licenses and wildlife; 3) responding to complaints of illegal activity from the public and other agencies; 4) inspection of special licenses and facilities; 5) investigating hunting accidents; and 6) conducting special law enforcement activities such as check stations and decoy operations in response to identified needs.</p> <p>Law enforcement and customer service in the field (WP 7220) are both performed by DWMs. Officers split the reporting of their time when talking to hunters and fisherman arbitrarily between the two work packages, therefore, they should be evaluated together.</p> <p>In FY 04-05 and FY 05-06, the Division received grants from Homeland Security which were leveraged with existing Division funds in order to maximize the number of Tough Books laptop computers and supporting equipment the Division was able to purchase for its' field law enforcement staff. These computers are distributed to specific law enforcement personnel statewide</p>			

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

so that the Division can efficiently and effectively utilize this state-of-the-art technology. In FY 04-05, the funding and related expenditures from these grants were reported in this work package, as this was the section that originally applied for the funding. In order to be in compliance with the Division's PC Replacement Plan, beginning in FY 05-06, all funding and expenditures related to PC replacements will be reported under work package 8220 Support Computer Systems.

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

- F* - U.S. Fish and Wildlife Services – Regulator, Partner, Collaborator
 U. S. Forest Service – Collaborator
 Bureau of Land Management – Collaborator
- S* - Colorado Bureau of Investigation – Cooperator
 Colorado State Patrol – Cooperator
 Colorado Division of Parks and Outdoor Recreation – Collaborator
- L* - County Sheriff's Departments – Cooperator
 Local Police Departments – Cooperator

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
# of elk hunter contacts	26,815	32,837	35,285	35,285
# of deer hunter contacts	13,071	17,932	19,160	19,160
# of other big game hunter contacts	4,445	4,266	5,055	5,055
# of small game/waterfowl hunter contacts	12,620	15,805	13,561	13,561
# of angler contacts – stream	8,920	11,500	21,205	21,205
# of angler contacts – lake	33,737	37,381	34,070	34,495
# of angler contacts – special regulation stream	8,194	8,702	10,154	10,154
# of angler contacts – special regulation lake	10,582	9,639	10,160	10,160
# of miscellaneous Law Enforcement contacts	6,910	9,992	5,220	5,220
# of decoy operations conducted	20	20	85	85
# of check stations conducted	18	18	31	31
# of night Law Enforcement activities conducted	11	14	146	146
# of team Law Enforcement activities conducted	41	33	195	195

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<u>Effectiveness/ Outcome Measures</u>				
Number of complaints	10	9	10	10
Contact violation rate percent(citations/1000 contacts)	5	4	5	5
VIII. Risk of Elimination				
Compliance with statutes and regulations would decline resulting in increased poaching loss and depletion of wildlife populations, decreased public safety, and landowner dissatisfaction due to lack of response to trespassing complaints.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Field Law Enforcement - 5420	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	3,100,037	3,141,921	3,591,594	3,606,228
Operating	930,852	411,486	331,496	308,887
Total Operating Dollars	4,030,890	3,553,407	3,923,090	3,915,115
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,590,694	3,534,679	3,923,090	3,915,115
Federal Funds	3,396	1,256	0	0
Subtotal of Appropriated Funds	3,594,090	3,535,935	3,923,090	3,915,115
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	436,800	17,472	0	0
Total Source of Funds	4,030,890	3,553,407	3,923,090	3,915,115
FTE				
Appropriated	53.74	50.03	49.79	50.03
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	53.74	50.03	49.79	50.03
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	4,030,890	3,553,407	3,923,090	3,915,115

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub- program:	Law Enforcement
II.	Work Package:	Special Law Enforcement Investigations	5430
III.	Statutory Authority:	C.R.S. 33-1-105(1)(e); 33-6-101; 33-6-111	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description		
	<p>The purpose of this work package is to address illegal commercial violations including out of season trophy hunts, sale of trophy wildlife, and the commercialization of live wildlife such as reptiles and amphibians. Illegal commercial operations can have a significant impact on the abundance of healthy wildlife populations locally and in some cases statewide.</p> <p>Illegal trophy hunting and commercialization of wildlife create a need for specialized enforcement efforts involving complex investigations of sophisticated poaching activities. Poaching for profit removes prime animals from herds without regard to wildlife population management goals. These animals are important in maintaining long-term health and viability of wildlife species. Illegal commercial activities can have detrimental effects on local populations of wildlife.</p> <p>Activities in this work package include investigation of significant commercial wildlife violations; cooperation with other state and federal law enforcement agencies in the sharing of information on suspected violations; apprehension and prosecution of violators to curtail illegal activity and provide a deterrent to future violations; and publicizing the real and potential impacts on Colorado's wildlife resources to increase public awareness.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p><i>F</i> - U.S. Fish and Wildlife Service – Regulator, Partner, Cooperator U. S. Forest Service – Collaborator Bureau of Land Management – Collaborator</p>		
	<p><i>S</i> - Colorado Bureau of Investigation – Cooperator Office of Outfitter Registration - Cooperator</p>		
	<p><i>L</i> - County Sheriff's Departments – Cooperator Local Police Departments – Cooperator</p>		

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i> Numbers of investigations	15	10	15	15
<i>Effectiveness/ Outcome Measures</i> % conviction rate of original crime	95	95	90	90
VIII. Risk of Elimination Serious impacts to segments of Colorado's wildlife populations, including big game, reptiles and birds could occur due to decimation of prime breeding animals (trophy hunting) and commercialization of live wildlife. In some instances in other states or countries illegal commercial take has resulted in species becoming threatened or endangered.				
IX. FY 2007-2008 Budget Decision Item None				

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Special Law Enforcement Investigations - 5430	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	178,500	332,496	346,704	348,054
Operating	26,363	83,369	82,000	61,014
Total Operating Dollars	204,862	415,865	428,704	409,068
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	204,862	415,865	428,704	409,068
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	204,862	415,865	428,704	409,068
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	204,862	415,865	428,704	409,068
FTE				
Appropriated	2.09	3.76	3.59	3.60
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.09	3.76	3.59	3.60
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	204,862	415,865	428,704	409,068

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Law Enforcement			
II.	Work Package: Law Enforcement Evaluation and Research		5440		
III.	Statutory Authority: C.R.S. 33-1-101; 33-1-104				
IV.	Work Package Rank Within Program:	of	Overall:	of	
V.	<p>Work Package Description</p> <p>The purpose of this work package is to plan wildlife law enforcement activities based on resource needs, private land problems and public safety issues. In addition, the CDOW needs to understand the needs and expectations of our various customers and strive to meet them in the most cost efficient manner consistent with accepted law enforcement standards. Finally effective law enforcement demands the development of proactive strategies which provide a deterrent to future violations.</p> <p>Activities in this work package include evaluating CDOW law enforcement efforts; developing and implementing statewide and area specific plans; identifying appropriate performance indicators and performance targets; identifying the desired outcome of different law enforcement strategies and measuring actual performance; collecting needed data; and researching best practices from other wildlife law enforcement agencies in an effort to increase effectiveness in Colorado.</p>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	F - U.S. Fish and Wildlife Service – Collaborator				
	S - Colorado State University – Cooperator				
	L -				
VII.	Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
	<i>Workload/ Output Measures</i>				
	Number of research/studies of current law enforcement trends	New	New	36	36
	Law Enforcement Plan Completed	1	1	1	1
	<i>Effectiveness/ Outcome Measures</i>				

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII Risk of Elimination

Law enforcement activities would be conducted on an ad-hoc basis or at best with local planning efforts. Statewide needs would not necessarily be addressed. Lack of knowledge about public needs/expectations would lead to an increased level of complaints.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Law Enforcement Evaluation and Research - 5440	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	12,971	30,669	24,888	24,972
Operating	0	0	1,000	1,000
Total Operating Dollars	12,971	30,669	25,888	25,972
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	12,971	30,669	25,888	25,972
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>12,971</i>	<i>30,669</i>	<i>25,888</i>	<i>25,972</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	12,971	30,669	25,888	25,972
FTE				
Appropriated	0.15	0.16	0.24	0.24
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.15	0.16	0.24	0.24
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	12,971	30,669	25,888	25,972

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Law Enforcement		
II.	Work Package: Wildlife Forensic Services		5450		
III.	Statutory Authority:	C.R.S. 33-1-101			
IV.	Work Package Rank Within Program:	of	Overall:	of	
V.	Work Package Description				
	<p>The purpose of this work package is to provide forensic services to assist in the prosecution of wildlife violations. Investigation of wildlife violations, especially illegal take and possession, depends on the same forensic analyses as “traditional” law enforcement. Analysis of evidence using legally accepted scientific techniques is often essential to proving guilt or innocence in a court of law, particularly when eye witness accounts of a criminal violation are not available.</p> <p>This work package includes activities supporting the development of forensic techniques for wildlife law enforcement or adapting existing techniques; conducting forensic analysis of evidence; cooperation with other forensic labs; training of CDOW personnel in forensic techniques; testifying in court as an expert witness; and development and maintenance of manuals and other materials to support field law enforcement personnel.</p>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F</i> - U.S. Fish and Wildlife Service (National Forensic Laboratory) – Supplier				
	<i>S</i> - Colorado Bureau of Investigation (Laboratory) – Supplier Colorado State University – Supplier University of Wyoming – Supplier				
	<i>L</i> -				
VII.	Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
	<i>Workload/ Output Measures</i>				
	Number of evidence samples analyzed	150	380	300	300
	Number of cases for which forensic services are required	35	41	35	35

**PROGRAM DETAIL – LAW ENFORCEMENT
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<i>Effectiveness/ Outcome Measures</i> % of cases brought to resolution (establishing guilt or innocence)	95	93	90	90
VIII. Risk of Elimination The number of illegal take and possession violations escaping successful prosecution will increase. Deterrent effects realized through publicizing successful use of forensic science will be lost over a period of time.				
IX. FY 2007-2008 Budget Decision Item None				

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Wildlife Forensic Services - 5450	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	22,529	30,682	23,348	23,354
Operating	0	0	0	0
Total Operating Dollars	22,529	30,682	23,348	23,354
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	22,529	30,682	23,348	23,354
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	22,529	30,682	23,348	23,354
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	22,529	30,682	23,348	23,354
FTE				
Appropriated	0.10	0.13	0.04	0.04
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.10	0.13	0.04	0.04
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	22,529	30,682	23,348	23,354

**PROGRAM DETAIL – LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Law Enforcement Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	3,642,540	3,792,795	4,385,114	4,402,649
Operating	986,242	545,645	483,965	425,920
Total Operating				
Dollars	4,628,782	4,338,440	4,869,079	4,828,569
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	4,188,546	4,319,295	4,869,079	4,828,569
Federal Funds	3,436	1,673	0	0
Subtotal of Appropriated Funds	4,191,982	4,320,968	4,869,079	4,828,569
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	436,800	17,472	0	0
Total Source of Funds	4,628,782	4,338,440	4,869,079	4,828,569
FTE				
Appropriated	60.79	57.76	58.06	58.33
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	60.79	57.76	58.06	58.33
Capital Funds				
Dollars	0	0	0.00	0.00
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	4,628,782	4,338,440	4,869,079	4,828,569

**PROGRAM DETAIL - LAW ENFORCEMENT
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – LICENSING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Licensing
II.	Work Package:	Maintain and Enhance CORIS	5510
III.	Statutory Authority:	CRS 33-4 (all)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description:		
	<p>The purpose of this work package is to capture data on all license transactions, perform the limited license draws and maintain the records on those individuals who successfully complete the hunter safety course.</p> <p>Activities in this work package include: (1) Maintenance of Colorado Outdoor and Recreation Information System hardware and software; (2) Conducting the computerized draw of limited licenses; (3) Managing capture of license sales data into the system from electronic and scanned applications; (4) Providing user support including on-call staff, program interfaces, management reports, and (5) Supporting disaster recovery/business resumption procedures.</p> <p>The CORIS system and its technologies are over 13 years old and nearing end-of-life with respective vendors. As a result, the Division began planning its CORIS Next Generation project in FY 06-07. The purpose of the project is to migrate CORIS to a new software and hardware architecture— a refresh of the proven and stable CORIS solution in place rather than a rewrite. Taking advantage of the remaining life of the CORIS server, database platform, and development suite will allow the Division to maintain the current proven and stable system while developing and testing new system components in parallel.</p> <p>In FY 03-04, the Total Licensing System (TLS) was implemented. TLS verifies customer information, checks privileges before sales, and processes all internet and point-of-sale license purchases for the Division of Wildlife. TLS is integrated with CORIS in many aspects—hunter education requirements checks, licensing suspensions verification, report data, et al. Additional programming requests for Total Licensing System (TLS) are submitted by DOW sections as needs arise. Analysis and change order management for those requests are organized under this work package.</p>		

**PROGRAM DETAIL – LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F -</i>				
<i>S -</i> Affected Interest (Department of Revenue) – license agent bonding and claims actions.				
<i>L -</i>				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
CORIS- Number of record updates	3,950,200	3,317,057	3,000,000	3,000,000
CORIS- Number of transactions processed	467,917	470,926	460,000	460,000
CORIS- Number of customer purchase history records maintained	New	3,389,816	3,500,000	3,550,000
CORIS- Number of active users supported	New	905	900	900
CORIS- Number of production programs maintained	New	344	350	350
CORIS- Number of production business modules maintained	New	8	9	9
CORIS- Percent of back-ups completed	New	98	99	99
CORIS- Self-service licensing, financial, and enforcement reports maintained	19	28	35	45
TLS- Change requests and change order projects processed	New	15	10	10
TLS- Licensing transactions supported	New	1,701,894	2,228,559	2,250,000
<i>Effectiveness/ Outcome Measures</i>				
CORIS- System availability and uptime (percentage of hours)	98	99	99	99
CORIS- Percent of limited license draw completed fully and on-time by system	New	100	100	100
CORIS- Percent of planned modules completed for the CORIS Next Generation system	New	New	30	95
CORIS- Percent of requests for analysis/review white papers on regulation initiatives and procedural changes completed	New	100	100	100
CORIS- Percent of requests for changes to limited licensing module by Wildlife Commission completed	New	100	100	100
TLS- Percent of change requests and change order projects completed fully and on-time	New	90	100	100

**PROGRAM DETAIL – LICENSING
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COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Elimination of this work package would have the following effects: (1) Reduced ability to build in policy and regulation changes into the draw process; (2) Minimal to no system maintenance work for high up-time; and (3) Prolonged resolution time when problems arise. At the proposed funding level, the work package will be able to carry the expected volume of transactions and customer service levels consistent with the past three years.

The regulations and statutes governing limited licenses require that multi-year data be kept on license applicants (for preference point purposes). All DOW licenses are issued each year through the limited license process, including changes to the license draw process—e.g., preference points, pilots, banking, youth and hunt of a lifetime business rules, et al. The CORIS system is also a core component for the Division's point-of-sale licensing system and management self-service reporting system.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Maintain and Enhance CORIS - 5510	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	179,970	208,958	240,250	353,460
Operating	153,212	203,548	263,647	242,576
Total Operating Dollars	333,182	412,506	503,897	596,036
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	333,182	412,506	503,897	596,036
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	333,182	412,506	503,897	596,036
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	333,182	412,506	503,897	596,036
FTE				
Appropriated	1.74	2.00	2.11	3.24
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.74	2.00	2.11	3.24
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	333,182	412,506	503,897	596,036

**PROGRAM DETAIL – LICENSING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program: Licensing	
II.	Work Package: License Agent Services		5520
III.	Statutory Authority: CRS 33-4-(all)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description:		
	<p>The purpose of this work package is to manage retail and internal agent accounts and to provide licensing and technical support to these agents.</p> <p>Activities in this work package include the monitoring of TLS reports generated daily, weekly and monthly that oversee the system processes and monitor agent performance for quality and compliance; providing license sales and revenue reports; review, approve or deny applications to become agents; setup and train all new license agents; initiate renewal of financial surety; reconcile agent accounts with ACH amounts from the TLS system vendor reporting and publish a monthly information bulletin.</p> <p>Using TLS, daily monitoring of sales will be conducted as well as quarterly audits of license agent accounts. Training for all new agents will be conducted and a yearly training plan for continuing agents will be followed. This provides license agents with more one-on-one training and reinforces the importance of the agent's knowledge of the TLS system in order to provide better customer service to our license buyers. Random audits of agent's performance for quality and compliance will be conducted throughout the year.</p> <p>Colorado's hunting and fishing licenses are made available through a network of over 760-retail license agents and 925 TLS machines. There was a decrease in agents during the transition from the old method of selling licenses to the new automated TLS system. That decrease can be attributed to reluctance to change and the capability of establishing parent/child relationship in TLS, which allows the agent to combine or split out multiple sites as they deem necessary. The simplicity of the new system has now been displayed and the CDOW has experienced a rebound in the number of retail license agents. These agents are located throughout the state and most are retail business establishments (sporting goods stores, supermarkets, etc.). Agents sell using the TLS point-of-sales terminal and keep a commission on all licenses they sell. In addition to these agents, the Division sells</p>		

**PROGRAM DETAIL – LICENSING
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licenses at its own customer service centers, and all limited licenses are issued to the license holders by the Division's TLS vendor. In FY 05-06, about 1.829 million licenses or 96% of the total were sold through non-CDOW agents. Starting in fiscal year 05-06 the use of TLS has allowed the reporting of license sales and revenue by fiscal year rather than by calendar year which has historically been used this accounts for some of the changes in license sales and revenue numbers from FY04-05 to FY05-06 as well as the implementation of a mandatory habitat stamp.

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

F - USFWS – Affected Interest

S - Parks, EDO, DNR, DOW Offices, General Assembly – Collaborator

L - License Agents - Partners, Counties, Districts – Affected Interest

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of active license agents supported	735	760	765	765
Number of TLS machines supported	936	925	930	930
Number of licenses sold through agents (all agents)	1,486,943	1,899,245	1,800,000	1,800,000
Dollar value of licenses sold through agents (all agents)	64,945,015	71,856,622	68,000,000	68,000,000
<i>Effectiveness/ Outcome Measures</i>				
Percent of agents ACH transactions noted as NSF	4	.6	1	1
Percent of agents canceled	10	5	5	5
Percent of walk-in licenses issued within 5 minutes	95	95	95	95
Percent of new agents set up within 14 days after receipt of the agent agreement and surety documents	98	100	98	98
Percent of license agents audited for performance	100	100	100	100
Percent of successful ACH transactions per week	New	99	99	99
Percent of monitor reports completed to maintain TLS system	New	100	100	100
Percent of license agent accounts audited and closed by 1/31/XX	100	100	98	98

**PROGRAM DETAIL – LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

This work package could be eliminated or scaled back if the division discontinued or scaled back selling licenses through agents. However, license agents provide two extremely valuable services for the division. First, the large number of agents and their geographic distribution make purchasing a license very convenient for hunters and anglers. If the division were limited to its own customer service centers many hunters and anglers would need to travel considerable distances to purchase a license. Additionally, the division would incur added costs of maintaining extended hours at these locations. Second, the license agents perform a valuable service for the division by communicating information about regulations, seasons, etc. to hunters and anglers. At the proposed funding levels this work package is adequate to support the current number of agents and volume of agent sales.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

License Agent Services - 5520	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	176,881	213,839	273,912	274,806
Operating	4,363,929	5,293,152	39,700	37,000
Total Operating				
Dollars	4,540,810	5,506,991	313,612	311,806
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	4,540,799	5,506,991	313,612	311,806
Federal Funds	11	0	0	0
Subtotal of Appropriated Funds	4,540,810	5,506,991	313,612	311,806
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	4,540,810	5,506,991	313,612	311,806
FTE				
Appropriated	3.13	4.04	4.02	4.03
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.13	4.04	4.02	4.03
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	4,540,810	5,506,991	313,612	311,806

**PROGRAM DETAIL – LICENSING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Licensing
II.	Work Package: Special Licenses		5530
III.	Statutory Authority:	CRS 33-4-(all); 33-1-106; 33-1-115	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to manage the issuance of special licenses.</p> <p>Activities in this work package include monitoring and issuing licenses or permits for commercial and non-commercial parks, commercial and non-commercial lakes, commercial fishing, rehabilitation, field trials, fish importation, fish stocking, falconry, scientific collection and banding permits, and possession of live wildlife for education; inspection and approval of facilities; insuring compliance with and issuing disabled hunting and fishing licenses; issuing public accommodation permits; and providing information and assistance to special license holders.</p> <p>The division issues by regulation a number of special licenses, including disabled hunting and fishing licenses, rehabilitation licenses, commercial and non commercial licenses, falconry permits and licenses, scientific collection permits, etc. Specific criteria must be met to qualify for one of these licenses.</p> <p>Throughout the year as special license applications are received, they are logged into a database and circulated for review through established protocol or issued immediately without review as appropriate. Time frames vary as to the turn-around time for each license type, but are based on established policies, directives or regulations. Renewal notices for those licenses that expire within one to three calendar years are mailed a minimum of thirty days prior to expiration with a turnaround of 15 days for re-issuance. Databases are maintained for all license types and are directly used for license tracking, license issuance, mailings, research and report generation. Reports are regularly requested from various other state and federal agencies mainly for law enforcement purposes. Internal reports are regularly generated to establish background information for regulation development, law enforcement issues and fiscal documentation.</p> <p>A significant portion (~ 30%) of all time allocated toward the Special Licensing Unit is spent in both internal and external</p>		

**PROGRAM DETAIL – LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

customer service. Customer service issues involve regulation interpretation and explanation; interpretation and explanation of federal and state laws that either supersede or work in congruence with Division of Wildlife statutes and regulations pertaining to private possession of wildlife; and explanation of the biological and historical rationale for existing wildlife statutes and regulations. The Division also handles public accommodations for individuals with disabilities so that they are able to participate in wildlife recreational activities. In order to facilitate this, the Division has an Americans with Disability Act (ADA) Coordinator within our Human Resources Department who spends a significant portion of her time (25-30%) analyzing requests, researching for guidelines and processes to follow and when none exist, developing such policy and guidelines. The Coordinator is also responsible for training other Division employees in compliance with the ADA Act as well as ensures that the Division is in compliance.

DOW is required, by regulation, to approve the rehabilitator's curriculum. Beginning in FY 05-06 and continuing into FY 06-07, the Division is working with the rehabilitator's group to assist them in the development of a curriculum. The desired outcome of this collaboration will be a curriculum product that meets the needs of the rehabilitator community as well as the Division's regulations and requirements.

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

F - USFWS, Mexico, Canada, Arab Nations, England, Ireland, Australia, New Zealand

S - All 50 states within the US, BLM, Forest Service, Parks, Dept of Agriculture, State Veterinarian Office,

L - Ute Indian Reservation

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of special licenses and permits issued	4,498	4,474	4,450	4,450
Number of rehabilitation, other courses conducted and exams administered	35	47	35	35
Number of course curriculum, materials, videos etc. completed and in use	1	1	1	1
Number of accommodation permit requests reviewed	452	469	450	450
<i>Effectiveness/ Outcome Measures</i>				
Percent of inquiries answered within 30 min	95	98	98	98
Percent of walk-in licenses issued within 5 min	95	98	98	98
Percent of basic rehabilitation video outlets that have at least 1 set of tapes in stock	New	100	100	100

**PROGRAM DETAIL – LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Administration of special licenses would need to be met in some other fashion. Special license programs would either need to be eliminated (i.e., handicapped licenses) or the activities allowed to occur without licensing (scientific collection). Currently this unit works closely with federal, city, county and state agencies to ensure all statutory requirements are met. Without having a central contact point that specifically knows these statutes, rules and regulations there is a chance of the Division violating both federal and state laws.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Special Licenses - 5530	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	110,981	109,194	142,008	135,642
Operating	18,444	8,649	12,140	28,540
Total Operating Dollars	129,425	117,843	154,148	164,182
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	129,425	117,843	154,148	164,182
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	129,425	117,843	154,148	164,182
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	129,425	117,843	154,148	164,182
FTE				
Appropriated	1.73	1.42	1.87	1.79
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.73	1.42	1.87	1.79
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	129,425	117,843	154,148	164,182

**PROGRAM DETAIL – LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Licensing
II.	Work Package: Limited Licensing		5540
III.	Statutory Authority: CRS 33-4-(all)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to manage the process by which limited licenses are allocated and issued</p> <p>Activities in this work package include preparing printing and distributing limited license applications forms and landowner registration forms and application per 33-4-103 C.R.S.; receiving and processing (inputting data into the computerized system) the limited licensing applications; editing the applications; assisting the public in completing the applications; issuing notices to both successful and unsuccessful applicants, and responding to inquires about the process, the status of applications, and the outcome of the drawings.</p> <p>Some types of hunting licenses are also sold over-the-counter. But the demand for certain types of hunting licenses exceeds the number that can be accommodated, and these licenses are issued on a “limited” basis. Individuals must apply for these licenses, and a random drawing determines who will receive them. The drawing is not completely random in that a complicated series of “preferences” have been incorporated over the years, by statute as well as regulation. The drawings are carried out through a computerized system. In FY05-06 approximately 467,917 limited license applications were processed</p> <p>In FY 05-06, limited licenses accounted for approximately 15% of the 1.899 million total licenses sold. During the internal budget process the function of quality assurance, performed by temporaries, of the scanned applications was transferred to this work package from 5510. There is an increase to personal service dollars of \$48,000 which reflects temporaries to help with the draw process which will includes for the first time accepting applications through the Internet. These temporaries will assist in the audits necessary to ensure accuracy of this new process and cleanup of any data on the database to allow this process to run smoothly. The drawing process has become more complex, as a result of the division’s attempts to manage hunter numbers within smaller geographic areas, to deal with increasingly complex restrictions (e.g. by antler or horn length) and to provide incentives to landowners and others through “preference” points in the drawings.</p>		

**PROGRAM DETAIL – LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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

F - USFWS – Affected Interest

S - Parks, EDO, DNR, DOW Offices, General Assembly – Affected Interest

L - License Agents, Counties, Districts – Affected Interest

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of limited license applications processed	467,917	470,926	460,000	460,000
Number of limited licenses issued	219,354	281,741	250,000	250,000
<i>Effectiveness/ Outcome Measures</i>				
Percent of licenses issued by scheduled date of completion of draw	100	100	100	100
Percent of limited license drawings completed on time	New	100	100	100
Percent of error rate on applications	5	5	5	4
Percent of limited license applications available to apply one month prior to deadline on the DOW webpage	New	100	100	100
Percent of business rules identified for the TLS vendor to program limited license applications by November of each year	95	98	98	98

VIII. Risk of Elimination

The limited license work package is driven by management needs in the hunting recreation programs. As long as demand exceeds supply by such wide margins, and as long as there is a need to control the number of hunters within specific geographical areas, the division will need some system for allocating the limited numbers of licenses available across the large number of hunters who desire them.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Limited Licenses -5540	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	312,314	283,241	330,864	331,662
Operating	24,326	73,569	27,300	24,450
Total Operating Dollars	336,640	356,810	358,164	356,112
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	336,640	356,810	358,164	356,112
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	336,640	356,810	358,164	356,112
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	336,640	356,810	358,164	356,112
FTE				
Appropriated	4.41	4.38	3.81	3.82
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	4.41	4.38	3.81	3.82
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	336,640	356,810	358,164	356,112

**PROGRAM DETAIL – LICENSING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Licensing
II.	Work Package: Total Licensing Project		5560
III.	Statutory Authority: CRS 33-4-(all)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to develop, implement and track change orders and ongoing technical maintenance costs associated with supporting the system as well as contractual modification/maintenance requirements. This workpackage also tracks time spent testing and documenting changes to the Total Licensing System.</p> <p>TLS has developed into a responsive wildlife management tool, while improving the customer service process, increasing the efficiency and effectiveness through which licenses are issued and accounting for and simplifying the current licensing process. Customers are able to buy a license by going to an agent, over the internet, or by telephone. They are able to apply for limited licenses over the internet. By the April 4, 2006 deadline, 240,268 internet applications were posted compared to 126,935 online applications the previous year. In the past only DOW locations were able to sell leftover licenses. With TLS, all agents are able to sell the leftover licenses. Purchases can be made by credit card at the agent location, over the phone and on the internet. Customers have the option to pick up a license at any agent location, or have it mailed to them at their house. Gathering of customer information for residents can come from reading our states driver's license magnetic strip. Other benefits to the agents are: (1) there is no longer a need for paper inventories, (2) all licenses are "electronic and therefore, (3) no licenses need to be on hand.</p> <p>As the project has moved forward, the amount of staff time has diminished. There are minimal operating dollars associated with this work package. There is a fluctuation from year to year in this work package based on the change order requests funded from year to year. In FY 05-06, the Division anticipated an increase in the number of change order requests due to the passage of the license fee bill which included the implementation of the new habitat stamp and decisions resulting from the license allocation process review.</p>		

**PROGRAM DETAIL - LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F -</i>				
<i>S -</i>				
<i>L -</i> Affected Interest (License agents) - The new system will change the way licenses are issued through agents. Agents will be important participants in the design of the new system.				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Licenses sold through TLP terminals	1,500,000	1,546,505	1,500,000	1,500,000
Licenses sold through the Internet	25,000	63,030	63,000	63,000
Licenses sold by phone	3,919	8,569	8,500	8,500
Applications taken over the Internet	126,935	240,268	240,000	240,000
<i>Effectiveness/ Outcome Measures</i>				
Percent of standard test criteria identified and completed 1 week before deployment of sales	New	98	98	98
Number of change order requests implemented to enhance the TLS system to better serve license customers, license agents and internal business operations	New	5	8	7
Dollar Value of change order requests	82,345	84,110	85,000	85,000
VIII. Risk of Elimination				
<p>If a total licensing system is not maintained, previous-licensing systems would need to be used with the inherent problems of timeliness, labor-intensive activities, and error problems. Customer expectations will not be met through previous licensing systems (previously, licenses were not available for purchase over the phone or over the internet).</p> <p>If the total licensing system is not maintained, previous manual license operations would need to resume. Projected increases in limited license operations would require additional temporary and contract labor in direct proportions to increases in applications processed, plus additional management overhead required to supervise and administer more staff and processing. There is an indication that the previous system and process would fail if increases are too great. Over-the-counter licensing would fall back to being heavily manual-based processes and reliant on physical inventories. The previous license system was extensively analyzed and has been shown to result in less than satisfactory customer service, inefficiencies in license agent and DOW operations, and is unable to allow timely, flexible solutions to wildlife management problems.</p>				

**PROGRAM DETAIL - LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Total Licensing Project - 5560	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	156,614	46,679	193,747	188,659
Operating	73,639	84,865	0	0
Total Operating Dollars	230,252	131,544	193,747	188,659
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	230,252	131,544	193,747	188,659
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	230,252	131,544	193,747	188,659
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	230,252	131,544	193,747	188,659
FTE				
Appropriated	1.69	0.55	0.92	0.88
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.69	0.55	0.92	0.88
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	230,252	131,544	193,747	188,659

**PROGRAM DETAIL – LICENSING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Recreation	Sub-program:	Licensing
II.	Work Package: Administer Hearings		5565
III.	Statutory Authority:	CRS 33-6-106 (3) and (4)	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description:		
	<p>The purpose of this work package is to review, and determine suspension outcome for license review cases and to ensure due process is completed in a timely and equitable manner. Cases will be tracked in the license suspension database, hearings will be held in a timely manner and decision will be rendered in a timely manner.</p> <p>Activities included in this work package include reviewing case histories, interviewing license holders, interviewing witnesses, issuing notices, making suspension decisions, and appearing before the commission on appeals.</p> <p>The Wildlife Commission based on the accumulation of violation points through the illegal acts of a customer may revoke the hunting and fishing privileges. Any person who is considered for suspension must be given due notice and has the right to appear before a hearing examiner to show cause why his or her license should not be suspended. The Commission is authorized by statute to delegate the exercise of its suspension authority to the hearing examiner; the hearing examiner's decision may be appealed to the Commission by filing a notice of appeal within 30 days.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	F -		
	S - District courts for issuance of subpoenas		
	L -		

**PROGRAM DETAIL – LICENSING
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of license suspension cases processed	560	761	650	650
Number of license suspension appeals heard	42	36	35	35
<i>Effectiveness/ Outcome Measures</i>				
Percent of all cases reviewed and decided within 30 days of receipt	70	100	100	100
Percent of all cases in which license holder is notified within 1 week of hearing	100	100	98	98
Percent of cases overturned on appeal	0	0	0	0
Percent of hearing results communicated to prosecuting officer	New	100	100	100
Percent of decisions from review officer relayed to public within 24 hours	New	98	98	98

VIII Risk of Elimination:

The number of citations issued and the rate at which suspensions are appealed drive costs for this work package. The workload would be reduced if the number of citations drops, if the rate at which suspensions are appealed drops, or if the hearing examiner devoted less time to each case. Reducing the amount of time spent on each case could lead to decreased customer service (longer time required to process and/or delay in notification) and could create a potential for increased violation rate due to inability to carry out provisions for suspending licenses.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Administer Hearings - 5565	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	110,229	132,557	113,292	113,718
Operating	4,621	4,045	4,800	4,800
Total Operating Dollars	114,850	136,602	118,092	118,518
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	114,850	136,602	118,092	118,518
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	114,850	136,602	118,092	118,518
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	114,850	136,602	118,092	118,518
FTE				
Appropriated	1.88	2.09	1.65	1.66
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.88	2.09	1.65	1.66
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	114,850	136,602	118,092	118,518

**PROGRAM DETAIL - LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Licensing Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	1,046,989	994,468	1,294,073	1,397,947
Operating	4,638,170	5,667,828	347,587	337,366
Total Operating Dollars	5,685,159	6,662,296	1,641,660	1,735,313
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	5,685,148	6,662,296	1,641,660	1,735,313
Federal Funds	11	0	0	0
Subtotal of Appropriated Funds	5,685,159	6,662,296	1,641,660	1,735,313
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	5,685,159	6,662,296	1,641,660	1,735,313
FTE				
Appropriated	14.58	14.48	14.38	15.42
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	14.58	14.48	14.38	15.42
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	5,685,159	6,662,296	1,641,660	1,735,313

**PROGRAM DETAIL - LICENSING
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Program Crosswalk

Program Title: Information and Education

Line Items: Wildlife Management
Colorado Outdoors

Change Request(s): #24 -- Public Education Advisory Council Spending Authority

Federal/State Statutory and Other Authority:

Section 33-1-101 et seq, C.R.S. Establishes the Division, Commission, and general authority.

Section 33-2-101 et seq, C.R.S. Establishes the authority for non-game and endangered species conservation.

Section 33-3-101 et seq, C.R.S. Establishes game damage provisions.

Section 33-4-101 et seq, C.R.S. Establishes licenses, certificates, and fee authority.

Section 33-5-101 et seq, C.R.S. Establishes authority for protecting fish with in-stream flow rights.

Section 33-6-101 et seq, C.R.S. Establishes authority for law enforcement and penalties.

Section 33-4-120 et seq, C.R.S. Establishes the Wildlife Management Public Education Advisory Council and delineates the roles and responsibilities.

Targeted Base Review: FY 03-04 Request

Program Description

The purpose of this program is to increase the public's knowledge, understanding, and appreciation of wildlife. The Division achieves this by providing education, public information, and customer service.

The Division's Strategic Plan, adopted January 2002, describes the priorities for this program as follows:

The Division's ability to effectively manage wildlife depends in no small part upon broad public support. Through a variety of wildlife recreation, viewing, education, information and volunteer programs, the Division promotes wildlife stewardship and awareness – both of which enable citizens to become knowledgeable partners in the management of wildlife.

People enjoy and are affected by wildlife in many different ways. Hunting, fishing, viewing, photographing, volunteering and learning are some of the ways people choose to be involved with wildlife. Human-wildlife conflicts have increased throughout the state as population growth has brought people and wildlife together. Whether by choice or chance, wildlife is important to many people and supports activities that contribute significant social and economic benefits to individuals, businesses and communities.

Wildlife stewardship and awareness can build support for Division programs, enhance collaboration between hunters, anglers, viewers, property owners and others, help avert potential human/wildlife conflicts, and promote decisions that are good for wildlife.

As Colorado's population grows and wildlife interests become more diverse, the Division provides programs, services, information and activities that meet a broad spectrum of the public's needs and interests. The resulting public support helps ensure the Division's capacity to carry out its mission.

There are three sub-programs within the Wildlife Education and Information program. The wildlife education sub-program includes efforts such as hunter education, hunter recruitment and retention, and angler education aimed at the development of skills and knowledge necessary for people to participate in the traditional activities of hunting and fishing. Active involvement in formal education at the K-12 levels plays an important role in ensuring an informed populace able to make the best decisions regarding the future of our wildlife heritage. Partnerships with schools and public and private conservation education organizations as well as providing informal educational opportunities to participants in the Division's volunteer program are important in making best use of available resources.

The public information sub-program is aimed at ensuring that the most current and accurate information about wildlife issues, hunting and fishing seasons, as well as opportunities to enjoy wildlife are available to the public through a variety of internal and external media. The Division maintains active liaisons with electronic and print media including making weekly television and radio spots highlighting the Division available to the various outlets. The Division also produces and distributes informational publications and video tapes related to Division activities and continues to develop and expand the information provided on its webpage. This sub-program is where the Wildlife Management Public Education Advisory Council (WMPEAC) resides. The Wildlife Management Public Education Fund (WMPEF) created by H.B. 05-1266 to help fund the work of WMPEAC. With the passage of H.B. 05-1266, a

75 cent per license surcharge was established to create funding to implement the program and a decision item is requested for spending authority to accomplish this statutory task. WMPEAC as established in 33-4-102 C.R.S. has been charged with "Oversee the design of a comprehensive media-based public information program to educate the general public about the benefits of wildlife, wildlife management, and wildlife-related recreational opportunities in Colorado, specifically hunting and fishing."

In order to respond to requests from hunters, anglers, landowners, and others, the Division invests significant resources in its customer service sub-program at Division offices front desks and District Wildlife Managers and other field personnel during field contacts. In addition to face-to-face customer service, the Division operates a year-round call center as well as big game license application assistance phone bank prior to the big game application deadline. Customer service encompasses responses to a broad spectrum of requests from various publics including general questions about wildlife, how to handle nuisance wildlife, and questions about hunting and fishing issues.

Trends and Other Baseline Information

Financial Conditions - See discussion under Wildlife Habitat and Species Management program crosswalk.
Summary of Other Conditions -

- Changes in big game season structures and other changes in Division regulations or operations and heightened public interest in Chronic Wasting Disease (CWD) could create an increased demand for customer service (brochures, press releases, information available over the internet, responses to phone and walk-in inquiries, etc.).
- There is a decreasing percentage of public participation in hunting and angling. This could cause lowered levels of concern for general wildlife issues by society, lowered concern about hunting and fishing issues, and less tolerance of those pursuits (due to lack of understanding).
- The availability of local shooting ranges limits the number of hunter education courses that can be offered to the public.
- Increasing urbanization is a major factor in declining resident fishing licenses.

Prioritized Objectives and Performance Measures

Department Strategic Objective 1.1 – Respond to demands by constituents by providing services, information and assistance.

- Number of participating hunters and anglers.

- Total number of customer contacts in the field by CDOW personnel.
- Total number of land owner contacts.

Department Strategic Objective 1.6 – Provide and promote a variety of outdoor recreational opportunities for citizens and visitors.

- Increase information provided to the public about wildlife viewing opportunities by providing information on those opportunities using all available media.
- Increase the availability of reliable scientific information on wildlife stewardship and awareness issues by determining the range and scope of public interest in these activities.

Department Strategic Objective 1.7 - Assist citizens in avoiding or mitigating risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.

- Through hunter safety classes, minimize the number of hunting accidents.
- Provide more than 1,500 interviews on hunting, fishing and wildlife-related recreation to newspapers radio and television outlets annually.
- Annually develop and implement a multi-media, species-based information campaign to reduce human-wildlife conflicts, similar to the Bear Aware effort, as deemed appropriate.
- 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.

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

- Expand production of information products (e.g. Developing with Wildlife in Mind) designed to increase knowledge and appreciation of and respect for wildlife when animals are seen in a community, and produce one additional such product annually.
- Update the marketing plan for the Colorado Outdoors publications.
- Reach 6,000 people annually through non-formal education programs such as Wildlife Watch, Women A-Field and Explorers. In CY 2004, the Division reached 21,000 people.
- Expand “DOW Insider” e-mail newsletter mailing list by 10 percent annually.

- Maintain at 2000 levels: the production of press releases, Division-produced television and radio programming, publications and participation in public shows and expositions in order to fully utilize all media and opportunities to inform residents and visitors about wildlife-related recreational opportunities.

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

- Assess wildlife viewing opportunities on all State Wildlife Areas by 2008.
- Develop wildlife viewing opportunities on 75 additional State Wildlife Areas by 2008.

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

- Number of visits to the Division's web site.
- Number of citizens on the Division's e-mail mailing list.

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

- Reach 50 percent of Colorado students- K through 12- in Colorado classrooms through a combination of teacher training in Division supported curriculum, partnerships with organizations and agencies that deliver wildlife education, and direct instruction by Division employees. For FY 04-05, the Division reached between 35 – 40% of Colorado students.
- Establish a set of broad learning objectives for Division of Wildlife education efforts, applicable to programs statewide and flexible enough to be tailored for different audiences (e.g.: grade levels, rural vs. urban).
- As soon as possible, but no later than 2006, develop and implement practical methods to evaluate Division education program effectiveness.
- Use supplemental employment and volunteerism to provide 82,000 hours annually of opportunities to work for and learn about wildlife through the Division's volunteer program and Colorado Youth Corp Association. For each of the four years of 2001 – 2004, 67,000 were provided.

Similar or Cooperating Programs:

Similar and /or cooperating programs in the areas of environmental education and wildlife education are provided through other divisions in the department.

Stakeholders

Stakeholders	Expectations
Hunters, anglers, other wildlife users	Information on hunting and fishing, prompt response to inquiries, opportunities to enhance skills and abilities, Division commitment to support consumptive wildlife use
Landowners	Expectation of immediate response to wildlife related problems (note: this is not related to game damage problems which are included elsewhere)
General public	Information on wildlife issues, response to nuisance wildlife problems, Division commitment to wildlife/environmental issues in general, information on species of concern
Public and private schools	Access to wildlife education opportunities
Various private wildlife interest groups	Access to wildlife information programs, response to requests for information about Division programs and activities

Zero-Based Budget

For a description of the ZBB process, and the components of the Zero-Based Budget, please see the “Zero-Based Budget” Section in the Wildlife Habitat and Species Management Crosswalk.

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program: Wildlife Education	
II.	Work Package: Hunter Recruitment and Retention		3320
III.	Statutory Authority: C.R.S, 33-1-101(1); 33-1-104(2)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to recruit and retain hunters by improving hunting skills, increasing hunting opportunities and enhancing public awareness of the various hunting programs.</p> <p>The activities in this work package focus on potential, novice and youth hunters and develop activities that promote family and women's participation in hunting and the shooting sports. The Division will meet an existing demand for and promote youth hunting. Youth who are not exposed to hunting by the age of 16 will likely not hunt as adults. The Division will work with hunting organizations to develop family hunting events and hunter mentoring programs. We will promote hunter involvement in communities in ways that increase acceptance of hunting and hunters by the general public through education and awareness based programs.</p> <p>As part of the hunter recruitment and retention program, educational seminars have been conducted around the state on waterfowl, upland game and big game hunting. These seminars have been well attended and will continue to be expanded in the future.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - U.S. Fish and Wildlife Service (Federal Aid Grant Admin.) – Partner		
	<i>S</i> - Other states' hunter education and youth hunter programs – Cooperators		
	<i>L</i> - Private Landowners – Cooperators		
	Hunting/outdoor equipment industry – Cooperators, Suppliers		
	Various non-profit and wildlife organizations, such as Rocky Mountain Elk Foundations, Colorado Bowhunter's Assoc., Colorado Wildlife Federation, Colorado Guides & Outfitters Assoc., Colorado State Muzzle Loaders Assoc., Pheasants Forever, Ducks Unlimited, Outdoor Buddies– Cooperators		
	Youth Organizations - 4-H, Scouts, Youth Hunter Education Challenge Program, Colorado Youth Outdoors – Cooperators		

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
Number of participant days in DOW sponsored hunting programs	1,125	1,165	1,200	1,200
Number of seminar participants	1,150	1,230	1,300	1,300
Number of partner organizations	35	35	40	40
Number of participating youth mentors	150	175	180	200
<i>Effectiveness/Outcome Measures</i>				
Number of youth/women licenses sold	48,500	50,216	51,000	51,500
VIII. Risk of Elimination				
CDOW abilities to interest young people in hunting would be limited; opportunities to create partnerships which increase hunter access and cooperative activities between rural and urban people would be lost; partnerships with hunting constituency groups would be compromised; no focused program would support mentoring and public education programs for support of hunting activities; hunting participation levels would continue to decline over time with adverse effects on wildlife management and the state and local economies.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL - WILDLIFE EDUCATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Hunter Recruitment & Retention- 3320	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	120,038	135,767	218,115	219,014
Operating	65,880	83,740	71,473	71,419
Total Operating Dollars	185,918	219,507	289,588	290,433
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	28,756	18,024	93,826	91,776
Federal Funds	157,162	201,483	195,762	198,657
Subtotal of Appropriated Funds	185,918	219,507	289,588	290,433
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	185,918	219,507	289,588	290,433
FTE				
Appropriated	2.05	2.11	1.99	2.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.05	2.11	1.99	2.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	185,918	219,507	289,588	290,433

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program: Wildlife Education			
II.	Work Package: Wildlife Education Evaluation	6130			
III.	Statutory Authority: C. R. S. 33-1-101 (1), 33-1-105(1)(e)				
IV.	Work Package Rank Within Program:	of	Overall:	of	
V.	<p>Work Package Description</p> <p>The purpose of this work package is to ensure that the Division’s wildlife education programs are utilizing limited resources in an effective manner and are meeting public needs and expectations as well as addressing division Strategic Plan performance measures.</p> <p>Activities in this work package relate to the development of standards that allow the education program to be evaluated. In 2004, the Division established a set of broad learning objectives applicable to education efforts statewide that will be flexible and tailored for various audiences (grade levels, urban or rural students). Beginning in FY 05-06 all program evaluations (including education programs) are included in work package 8170, Planning, Budgeting and Evaluation.</p>				
VI.	Relationship With Other Agencies (Federal, State, Local)				
	<i>F -</i>				
	<i>S -</i> Other divisions in the Department of Natural Resources – Collaborator				
	<i>L -</i>				
VII.	Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
	<u>Workload/Output Measures</u>				
	Education programs evaluated in FY	1	N/A	N/A	N/A
	Number evaluation-based recommendations made	6	N/A	N/A	N/A
	<u>Effectiveness/Outcome Measures</u>				

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

The division will not be able to determine how well its programs meet educational standards and our agency goals. The division would be at risk of expending funds on ineffective or inefficient programs.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Wildlife Education Evaluation - 6130	FY 04-05 Estimate	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Actual
Operating Funds				
Dollars				
Personal Services	881	1,141	1,716	1,722
Operating	1,317	1,290	0	0
Total Operating Dollars	2,198	2,431	1,716	1,722
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	847	1,503	1,154	1,158
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	847	1,503	1,154	1,158
Non-Appropriated GOCO	1,351	928	562	564
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,198	2,431	1,716	1,722
FTE				
Appropriated	0.01	0.01	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.01	0.01
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.01	0.01	0.02	0.02
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	2,198	2,431	1,716	1,722

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program: Wildlife Education	
II.	Work Package: Educator Training and Support		6140
III.	Statutory Authority: C. R. S. 33-1-101 (1), 33-1-105(1)(e)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description		
	<p>The purpose of this work package is to reach students by training teachers to implement wildlife education in their education programs and provide teachers with follow-up support and materials. The Division will reach 50% of Colorado students in K through 12 through a combination of teacher training in Division supported curriculum and partnerships with other organizations that deliver wildlife education.</p> <p>Activities in this work package include Project WILD which will be the primary vehicle used to provide teachers with the curriculum, materials and training to educate students about wildlife; liaison with sponsoring agencies and other natural resource education programs such as Water Education for Teachers (WET), Aquatic Wildlife in Learning Design (WILD), Project Learning Tree (PLT), and Food, Land and People (FLP) which include and complement wildlife education. In 2002, the Division began developing and implementing high school science modules that feature current wildlife issues. The first two modules were completed in 05-06 and 06-07 and have been distributed to over 500 Colorado high school teachers. The titles of these two modules are “The Species Question: Applying Taxonomy to Wildlife Research and Management” and “Return of the Snow Cat: The Reintroduction of Lynx to Colorado.” The next module to be released will be “Cracking the Code: DNA, Proteins, and Chronic Wasting Disease.”</p> <p>The Division will also offer “Teaching Environmental Science Naturally” (TEN) to school districts across Colorado. TEN allows the districts and educators to tailor their education efforts to their specific needs and promotes local field-oriented teaching opportunities. TEN facilitates multi-agency partnerships with participating school districts and provides materials and training to help teachers and students to reach their district standards.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<p>F - U.S. Fish and Wildlife Service – Partner U.S. Forest Service – Collaborator Bureau of Land Management – Collaborator</p>		

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National Resource Conservation Service – Collaborator					
United States Army (Fort Carson) – Collaborator					
Other: National Project WILD/Environmental Ed Council (non-profit) – Partner					
S - Colorado State Forest Service – Collaborator					
Colorado Water Conservation Board – Partner (Project WET)					
Colorado Wildlife Federation – Collaborator					
Colleges and Universities – (CSU, DU, UNC, Western State) – Collaborators					
L - Various schools and school districts – Collaborators					
Zoos – Collaborator					
Nature Centers – Collaborator					
Parks and Recreation Departments – Collaborator					
Colorado School of Mines					
University of Northern Colorado					
Colorado State University					
Ocean Journey					
The Wildlife Experience					
Colorado State Forest Service					
Colorado Foundation for Agriculture					
VII.	Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
	<u>Workload/Output Measures</u>				
	Number of facilitators trained, maintained in FY (all programs)	160	166	175	175
	Number of educators trained (WILD, WET, PLT, TEN, WILD II, etc.)	1,968	1,639	1,800	1,800
	Number of teachers reached with follow-up resources and/or ongoing support	16,000	17,000	18,000	1,000
	Number of Project Wild facilitator conferences (150 facilitators)	0	1	1	1
	Number of students reached with wildlife education	450,000	460,000	470,000	490,000
	<u>Effectiveness/Outcome Measures</u>				
	Number of educators trained, cumulative	28,348	29,987	31,787	33,587

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VIII. Risk of Elimination

The division would lose one of the primary tools for its formal education effort; costs of reaching students without Project WILD would increase in both dollars and time expended; knowledge of wildlife and wildlife related issues by Colorado citizens would be reduced. TEN is an effective tool to reach students with wildlife education messages in rural classrooms. The benefit of conveying the Division of Wildlife's message via 16 hours of contact time with teachers would be foregone.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – WILDLIFE EDUCATION
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Work Package Budget

Educator Training and Support - 6140	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	293,625	359,609	372,348	373,728
Operating	157,892	137,215	143,160	143,016
Total Operating Dollars	451,517	496,824	515,508	516,744
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	174,013	189,672	347,966	347,459
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	174,013	189,672	347,966	347,459
Non-Appropriated GOCO	277,504	307,152	167,542	169,285
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	451,517	496,824	515,508	516,744
FTE				
Appropriated	2.40	2.58	3.76	3.78
Non-Appropriated GOCO	2.15	2.74	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	4.55	5.32	3.76	3.78
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	451,517	496,824	515,508	516,744

**PROGRAM DETAIL – WILDLIFE EDUCATION
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COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub- program:	Wildlife Education
II.	Work Package: Formal Wildlife Education in Schools		6150
III.	Statutory Authority: C. R. S. 33-1-101 (1), 33-1-105(1)(e)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to provide wildlife education presentations materials about wildlife and wildlife issues directly to elementary and secondary school students in Colorado.</p> <p>Activities in this work package include making classroom and field trip presentations to students; maintaining and providing library materials and resource education kits to teachers; responding to requests for specific wildlife education information; creating and maintaining an Internet home page about wildlife education; developing cooperative agreements with schools and other entities; and developing formal educational materials and activities for use at Division wildlife viewing sites.</p> <p>Historically, District Wildlife Managers (DWM's) have provided educational presentations in schools around the state. This activity continues, but increasing job demands in other areas, along with growth of the state's population, precludes DWMs from reaching a significant portion of the school students directly. To address this shortfall, the Division works with a number of collaborators and partners to reach students directly, to encourage teachers to incorporate wildlife topics into their existing curriculum, and to partner with other agencies and organizations to incorporate wildlife-related education into their educational outreach programs. The reduced workload activity is due to GOCO funding cuts for this program.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> -		
	<i>S</i> - Friends of Bluff Lake – Partner Colorado Bird Observatory – Partner Colorado State Parks – Collaborator Colorado Wildlife Federation – Collaborator		
	<i>L</i> - Various Colorado School Districts – Cooperators In excess of 100 local non-profits, city agencies, zoos, etc. – Cooperators		

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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
No. of schools reached	1,300	536	726	726
No. of partnership agencies	80	30	30	30
No. of issues Colorado's Wildlife Company distributed ¹	3	0	0	0
No. of students in RMBO, Bluff Lake, CWF, and Denver Audubon	19,226	10,518	0	0
No. of Educators receiving each issue of Colorado Connections	16,500	16,800	17,500	18,000
No. of recipients of Colorado Wildlife Company ¹	25,000	0	0	0
<i>Effectiveness/Outcome Measures</i>				
No. of students reached with a wildlife related educational experience	55,000	21,470	42,425	42,425
VIII. Risk of Elimination Reduced understanding of division mission and the importance of wildlife to Colorado's quality of life and economic and recreational well-being. Loss of cost-effective methods to reach students with wildlife-related education. Reduced level of instructional resources and materials available to teachers.				
IX. FY 2007-2008 Budget Decision Item None				

¹ For FY 05-06, the budget for this publication was eliminated.

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Work Package Budget

Formal Wildlife Education in Schools - 6150	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	177,189	189,524	297,888	299,184
Operating	140,853	100,284	75,716	75,602
Total Operating Dollars	318,042	289,808	373,604	374,786
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	122,329	128,162	251,195	252,007
Federal Funds	243	115	0	0
Subtotal of Appropriated Funds	122,572	128,277	251,195	252,007
Non-Appropriated GOCO	195,470	151,531	122,409	122,779
Non-Appropriated Other Grants	0	10,000	0	0
Total Source of Funds	318,042	289,808	373,604	374,786
FTE				
Appropriated	1.98	1.78	3.49	3.49
Non-Appropriated GOCO	0.87	0.40	0.65	0.66
Non-Appropriated Other Grants	0.00	0.12	0.00	0.00
Total FTE	2.85	2.30	4.14	4.15
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	318,042	289,808	373,604	374,786

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Wildlife Education
II.	Work Package:	Urban Wildlife Education		6160
III.	Statutory Authority:	C. R. S. 33-1-101; 33-1-104(2)		
IV.	Work Package Rank Within Program:		Overall:	
V.	Work Package Description			
	<p>The purpose of this work package is to bring wildlife and natural resources into the daily lives of urban youth and their families in an effort to foster an appreciation for wildlife and their habitat, and to promote the conservation of natural resources through a variety of wildlife-related learning experiences.</p> <p>Activities in this work package include maintaining interagency partnerships through agreements and MOUs; maintaining liaisons with school district administrations and curriculum specialists; developing and refining curricula; providing library resources and education kits for teachers; providing classroom presentations; maintaining an Internet page for Wonders In Nature - Wonders In Neighborhoods (WIN-WIN); training seasonal staff and coordinating activities with partners.</p> <p>WIN-WIN developed in partnership with the Denver Zoo along with numerous other agencies and organizations listed below, is the program used to meet the objectives of this work package. WIN-WIN is a multicultural science program that provides 40-70 hours of classroom instruction per grade level per year, depending on the students' age, as well as one field trip to a natural resource site for each student. The program is offered in grades pre-school through 5.</p> <p>For FY 06-07 and FY 07-08, performance measures and budgets reductions are due to a drop in GOCO funding.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<i>F</i> -	U.S. Fish and Wildlife Service (Two Ponds, Rocky Mountain Arsenal) – Partner National Park Service (Rocky Mountain National Park) – Partner National Wildlife Federation – Partner		
	<i>S</i> -	Division of Parks and Outdoor Recreation- Partner University of Colorado Natural History Museum- Partner Colorado Wildlife Federation- Partner Colorado Foundation for Agriculture- Partner		

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- L - Denver Zoo- Partner
 Denver Museum of Nature and Science- Partner
 Denver Botanic Gardens (Chatfield Arboretum) – Partner
 City of Lakewood (Bear Creek Lake Park) – Partner
 City of Littleton (Littleton Historical Museum) – Partner
 South Suburban Parks and Recreation- Partner
 Butterfly Pavilion and Insect Center- Partner
 EcoCycle, Inc. – Partner
 The Children’s Museum of Denver- Partner
 Keystone Science School- Partner
 Audubon Society of Greater Denver- Partner
 Bluff Lake Nature Center-Partner
 Cal-Wood Conservation Education Resource Center – Partner
 Clear Creek History Park- Partner
 Colorado Mountain Club- Partner
 Colorado State Forest Service – Partner
 Friends of Dinosaur Ridge- Partner
 Front Range Earth Force – Partner
 Jefferson County Open Space Parks – Partner
 Morrison Natural History Museum – Partner
 The Nature Conservancy of Colorado- Partner
 Plains Conservation Center- Partner
 Rocky Mountain Bird Observatory – partner
 Tri-R Recycling – Partner

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
No. of schools using WIN-WIN	26	26	20	20
No. of students served yearly	9,522	9,489	8,230	8,230
No. of field trips/student	1	1	1	1
No. of field site programs	600	547	301	300

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<i>Effectiveness/Outcome Measures</i>				
Percentage of teachers who report that the program contributes to student achievement in science	65	69	69	69
Percentage of teachers who report that the program contributes to student growth across a wide range of skills	75	92	92	92
Percentage of teachers that report that program improves student awareness, knowledge, and attitude toward wildlife and their habitat	75	95	95	95

- VIII. Risk of Elimination**
 Connection with inner-city communities which has taken years to establish would be lost; opportunities to provide sequential knowledge building to over 10,000 urban youth through continuing exposure in the elementary grades would be lost.
- IX. FY 2007-2008 Budget Decision Item**
 None

**PROGRAM DETAIL – WILDLIFE EDUCATION
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Work Package Budget

Urban Wildlife Education - 6160	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	123,201	122,019	133,404	133,920
Operating	509,919	520,399	364,000	364,000
Total Operating				
Dollars	633,120	642,418	497,404	497,920
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	244,002	254,841	334,433	334,803
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	244,002	254,841	334,433	334,803
Non-Appropriated GOCO	389,118	387,577	162,971	163,117
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	633,120	642,418	497,404	497,920
FTE				
Appropriated	1.48	1.43	1.49	1.49
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.48	1.43	1.49	1.49
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	633,120	642,418	497,404	497,920

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Wildlife Education
II.	Work Package:	Adult Education		6250
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-104(2)		
IV.	Work Package Rank Within Program:		Overall:	
V.	Work Package Description			
	<p>The purpose of this work package is to provide wildlife education to adult audiences. Adult education programs are developed to address current and impending issues including those primarily focused on living with wildlife. There is a need to provide opportunities to learn about the biology underlying these issues. New programs and materials are developed as issues arise.</p> <p>The activities in this work package include all adult education activities, including identifying educational objectives for adult audiences; identifying target audiences; determining the best methods of reaching these audiences and to assess need for programs and materials. This work package investigates various outreach methods to provide wildlife education to various publics; developing and distributing curricula and materials; and developing and providing training and materials. Examples of programs are: the collection of Wildlife Education Web pages encompassing education tools and resources for educators, wildlife viewing, hunter education, hunter outreach, youth hunting and fishing, youth wildlife education, and electronic-format education and information materials appropriate to the above activities, and the DWM educational presentations and programs such as Bear Aware.</p>			
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<i>F</i> - IAFWA – Collaborator			
	<i>S</i> - Other state wildlife agencies – Cooperators (review and evaluation of programs) Department of Natural Resources – Collaborator			
	<i>L</i> - Other: Various community organizations – Affected Interests			

**PROGRAM DETAIL – WILDLIFE EDUCATION
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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
Number of visits to web pages:				
Hunter Education	New	New	New	New
Project Wild	New	New	New	New
Wildlife Viewing	New	New	New	New
Kid Pages	New	New	New	New
Angler Pages	New	New	New	New
<i>Effectiveness/Outcome Measures</i>				
VIII. Risk of Elimination				
Elimination of adult/family education would reduce the level of knowledge of the voting age public, and would have an impact on the management of the wildlife resources of the state and the future viability of wildlife populations as well as impacting recreational opportunity and economic health of many communities.				
IX. FY 2007-2008 Budget Decision Item				
None				

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Work Package Budget

Adult Education - 6250	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	182,190	191,657	190,602	191,430
Operating	28,562	20,479	20,400	20,900
Total Operating Dollars	210,753	212,136	211,002	212,330
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	210,753	212,136	211,002	212,330
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	210,753	212,136	211,002	212,330
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	210,753	212,136	211,002	212,330
FTE				
Appropriated	2.86	2.86	2.46	2.47
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.86	2.86	2.46	2.47
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	210,753	212,136	211,002	212,330

**PROGRAM DETAIL - WILDLIFE EDUCATION
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 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub- program:	Wildlife Education
II.	Work Package: Volunteers for Wildlife		6260
III.	Statutory Authority: C.R.S 33-1-101(1); 33-1-104(2)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>This work package's purpose is to provide volunteer labor and technical expertise to assist division staff, while providing opportunities for citizen involvement in division operations.</p> <p>Activities in this work package include: recruiting and retaining skilled volunteers; matching skilled volunteers to projects maintaining databases of volunteers and projects, using them to address regional and statewide needs; training division staff on using volunteers and volunteer program guidelines and policies; recognizing volunteers for their project achievements; training and orienting volunteers for specific project needs; communicating and working with other non-profit and governmental volunteer programs.</p> <p>The volunteer program serves two major purposes: (1) to provide volunteers to help the division employees achieve goals within their existing FTE and monetary resource allocations and (2) to create a well-informed citizenry on wildlife and natural resource issues through educational and informational opportunities linked to their volunteer endeavor.</p> <p>The key performance indicator of "Dollar value of volunteer hours" is calculated from the average hourly wage for nonagricultural labor (<i>Economic Report of the President</i>), increased by 12% for estimated payroll fringe costs.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - U.S. Fish and Wildlife Service – Collaborator U.S. Forest Service – Collaborator		
	<i>S</i> - Volunteers for Outdoor Colorado – Collaborator		
	<i>L</i> - Denver Audubon Society – Cooperator Various schools, clubs, and other volunteer organizations – Collaborators, Cooperators		

**PROGRAM DETAIL - WILDLIFE EDUCATION
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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
Number of volunteer hours contributed annually	58,639	58,639	70,890	70,890
Number of active volunteers	2,362	2,362	2,400	2,400
<i>Effectiveness/Outcome Measures</i>				
Dollar value of volunteer hours	1,029,700	1,029,700	1,320,000	1,320,000
VIII. Risk of Elimination				
<p>Loss of volunteer hour contributions approximating 32 full time equivalents (65,000 hours) annually of volunteer contributions. At current level this will result in 250 projects (or equivalent level of compensatory projects) involving aquatic, habitat, hatchery, information/education and terrestrial work not being accomplished. Lost opportunities to inform citizens about Division operations, wildlife management and about Colorado's natural resources; loss of citizens' ability to volunteer time and service to benefit the State. Loss of a valuable constituency (2,400 active volunteers), and loss of leverage to other grants by way of using volunteer labor as "match" for certain grants.</p>				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
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COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Volunteers for Wildlife - 6260	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	256,526	263,229	343,918	345,178
Operating	84,991	77,722	80,376	81,316
Total Operating Dollars	341,517	340,951	424,294	426,494
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	341,517	340,951	424,294	426,494
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	341,517	340,951	424,294	426,494
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	341,517	340,951	424,294	426,494
FTE				
Appropriated	4.33	4.42	4.17	4.19
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	4.33	4.42	4.17	4.19
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	341,517	340,951	424,294	426,494

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Wildlife Education
II.	Work Package:	Experiential Education for Youth		6290
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-104(2)		
IV.	Work Package Rank Within Program:		Overall:	
V.	Work Package Description			
	<p>This work package’s purpose is to provide wildlife education experiences to young people outside the public school system. The activities in this work package consist of the Colorado Youth Naturally program, Explorers, and 4H.</p> <p>Colorado Youth Naturally encompasses three distinct middle school programs, differing in location, funding, partners, student recruitment, and number of student experiences. These programs all share common goals: 1) to provide educational outdoor natural resource experiences to students, 2) to promote life-long responsible use and stewardship of Colorado’s natural resources, 3) to motivate students to excel in school, and 4) to develop self-respect and skills necessary to reduce at-risk behaviors. These programs use the natural environment as a focal point to encourage responsible behavior, stimulate interest in higher education and science careers including natural resource fields, and to make a positive difference in the lives of young people. Activities involve a wide range of environmental education and outdoor experiences, such as water quality testing, habitat management, fishing, hiking, camping, and community service projects. Each activity day includes a wildlife education component, recreational experience or community service project, and a natural resource career awareness element.</p> <p>The purpose of the Wildlife Explorer Program is to give young women and men (ages 14-20) the chance to explore natural resources fields, including wildlife management as a potential career path. Wildlife Explorer Posts are sponsored by the Division at the Area level, with the District Wildlife Managers (DWMs) having substantial involvement. Explorers are exposed to a variety of wildlife related job activities and “short-course” training opportunities and participate in a ride-along program with DWMs.</p> <p>Individual DWMs participate in 4H club activities, primarily the Habitat Evaluation and Shooting Sports programs.</p>			

**PROGRAM DETAIL – WILDLIFE EDUCATION
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 COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - U.S Forest Service – Collaborator National Park Service – Collaborator USFWS – National Refuge System – Collaborator USDA – NRCS – Collaborator EPA- Partner Boy Scouts of America (Explorer Program) – Partner				
<i>S</i> - Department of Natural Resources - Partner Division of Minerals and Geology - Partner Colorado State University – Collaborator Colorado State Forest Service – Collaborator University of Colorado – Collaborator Division of Parks and Outdoor Recreation – Partner				
<i>L</i> - Numerous Counties – Collaborator Denver Public Schools, Thompson, Poudre, Harrison, Woodland Park districts – Collaborator Denver Youth Naturally – Partner Big Thompson Youth Naturally - Partner Denver Museum of Natural History – Affected Interest Denver Zoo – Affected Interest 4H Club Chapters – Collaborator Environmental Learning for Kids- Partner Anschutz Family Foundation- Collaborator Denver Parks and Recreation- Partner Scientific and Cultural Facilities District (SCFD)- Collaborator Montebello United Neighbors- Partner				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
Number of youths participating in other programs (Explorers, etc.)	1,800	1,800	1,791	1,791
<i>Effectiveness/Outcome Measures</i>				

**PROGRAM DETAIL – WILDLIFE EDUCATION
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VIII. Risk of Elimination

Programs with 10-year track records in local communities would be eliminated. Interactions with youth on wildlife issues in a community setting would be reduced; young people with a potential interest in a natural resources career would be unable to explore their interests; level of knowledge about wildlife and habitat would be reduced resulting in potential uninformed decisions in the future.

IX. FY 2007-2008 Budget Decision Item

None

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Work Package Budget

Experiential Education for Youth - 6290	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	116,167	121,888	78,588	72,718
Operating	8,189	23,141	14,642	14,642
Total Operating Dollars	124,355	145,029	93,230	87,360
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	47,926	75,784	62,685	59,070
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	47,926	75,784	62,685	59,070
Non-Appropriated GOCO	76,429	69,245	30,545	28,290
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	124,355	145,029	93,230	87,360
FTE				
Appropriated	0.74	1.05	0.85	0.93
Non-Appropriated GOCO	0.13	0.00	0.07	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.87	1.05	0.92	0.93
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	124,355	145,029	93,230	87,360

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Wildlife Education
II.	Work Package:	Hunter Education		6330
III.	Statutory Authority:	C.R.S. 33-6-107(9)		
IV.	Work Package Rank Within Program:		Overall:	
V.	Work Package Description			
<p>The purpose of this work package is to provide instruction to hunters required by statute to obtain a valid hunter education certificate issued by the Division. Approximately 750 courses are conducted each year, graduating approximately 17,000 students. In addition to teaching basic safety, hunter education classes include training in hunting laws and regulations, outdoor ethics, respect for private property and property owners, outdoor skills, wildlife identification, field care of game harvested, and wilderness survival. Division approved hunter education courses are taught by volunteer instructors certified by the Division throughout the State of Colorado</p> <p>Activities under this work package include support of statutory requirements including recruiting and training of instructors; conducting annual training workshops to enhance instructor skills; monitoring performance of instructors; assessing demand for courses to assure hunter education courses are available where needed throughout the state; advertising and assisting with the scheduling of classes; maintaining a central database of student and instructor records; providing liaison with other states that issue certificates recognized in Colorado; and working with other states in evaluating and improving hunter education programs and curricula nationwide. In addition, this work package includes all activities associated with advanced hunter education classes, including conducting needs assessments; recruiting and training advanced hunter education instructors; developing curricula; and advertising and assisting with the scheduling of classes. One of the limiting factors in providing hunter education instruction is the availability of local shooting ranges. Accordingly, the Division will be seeking federal aid funds to assist in the enhancement of current ranges and the construction of new ranges.</p> <p>Included in the FY 06-07 budget is the CDOW's portion of a new outdoor education and recreation complex. Local governments within the Denver metropolitan area, along with several divisions within the Department of Natural Resources, nonprofit organizations and private local and national businesses are collaborating to develop a state-of-the-art outdoor education and recreation complex on several square miles of land in southeast Denver. Specifically, this complex and</p>				

**PROGRAM DETAIL – WILDLIFE EDUCATION
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surrounding recreation areas would provide thousands of young people, adults, families and friends with numerous opportunities to learn about and recreate in the great outdoors of Colorado. The complex will provide facilities and programs such as: environmental education and interpretation; wildlife and wildlife habitat education; aquatic education; angler education; watchable wildlife opportunities; outdoor skills and camping; hunter education classes and live-fire practice; hunter outreach and recruitment; hunter skills training and workshops; 4-H shooting sports program; shooting sports competition- firearms and archery; and recreational shooting opportunities- firearms and archery. In addition, it is anticipated that the complex will contain an education center, trap fields, sporting clays courses, skeet fields, archery ranges, outdoor small bore shooting range, campground, fishing ponds for angler education classes and training, wetlands area for environmental education efforts, interpretative nature trails for educational school field trips and training, open space/buffer areas of natural wildlife habitat, storage space for training materials and supplies, and law enforcement specific area for training.

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

F - U.S. Fish and Wildlife Service – Partner (Federal Aid Grant Administration, evaluation and development of consistent State and Federal hunter education requirements and curricula)

Other:

International Hunter Education Association (IHEA) – Cooperator

S - Other State’s wildlife management agencies (hunter education and law enforcement programs) – Cooperators (program evaluation, reciprocal recognition of hunter education certification)

L - Local government agencies – Affected Interests

Other:

Various non-profits – Cooperators

Local shooting ranges – Collaborators

Local hunting and fishing organizations – Cooperators

**PROGRAM DETAIL – WILDLIFE EDUCATION
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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
No. of students certified	16,990	16,800	17,000	17,000
No. of Women and minority students certified	5,900	5,800	6,000	6,500
No. of volunteer hunter education instructors	425	405	450	450
No. of instructors recruited to replace those that leave program and to assure that classes are available where needed throughout the state	50	38	40	40
No. of instructors attending workshops	510	410	425	425
No. of shooting ranges supported (assistance and funding)	92	22	25	25
<i>Effectiveness/Outcome Measures</i>				
Number of hunting accidents annually	15	15	12	12
Number of fatal hunting accidents annually	2	1	1	1
VIII. Risk of Elimination				
Statutory hunter education requirement could not be met. Hunting accidents, including fatalities would increase. Conflicts between hunters and landowners and between hunters and non-hunters would increase. Compliance with hunting laws would decrease. Without hunter education card/certificate, hunters would not be able to purchase licenses in other states. Hunter image would suffer as well.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – WILDLIFE EDUCATION
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Work Package Budget

Hunter Education - 6330	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	409,299	450,707	453,204	456,300
Operating	263,753	217,002	170,013	169,839
Total Operating				
Dollars	673,053	667,709	623,217	626,139
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	165,188	12,418	197,782	197,859
Federal Funds	507,865	655,291	425,435	428,280
Subtotal of Appropriated Funds	673,053	667,709	623,217	626,139
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	673,053	667,709	623,217	626,139
FTE				
Appropriated	7.40	8.63	6.83	6.87
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.40	8.63	6.83	6.87
Capital Funds				
Dollars	535,840	30,919	960,000	600,000
Source of Funds				
GF				
CF	0	0	0	0
CFE	238,364	2,813	210,000	25,000
FF	297,476	28,106	0	75,000
Subtotal of Appropriated Funds	535,840	30,919	210,000	100,000
Non-Appropriated GOCO	0	0	750,000	500,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	535,840	30,919	960,000	600,000
Grand Total, Operating and Capital Funds Dollars	1,208,893	698,628	1,583,217	1,226,139

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Wildlife Education
II.	Work Package:	Women A-Field		6370
III.	Statutory Authority:	C.R.S. 33-1-101(1); 33-1-104(2)		
IV.	Work Package Rank Within Program:		Overall:	
V.	Work Package Description	<p>The purpose of the Women A-Field (WAF) program is to teaching Colorado women the outdoor skills found in the shooting sports, hunting, and fishing. Participants begin their personal adventure by attending an educational session—a one-day seminar or clinic. Then, on a later date, they 'take to the field' to apply new-found skills and knowledge on one of several women-only hunting or fishing adventures! The most popular are the skeet and trap shooting days and the planted-bird pheasant hunts. As Women A-field grows, additional opportunities for personal growth and experience in outdoor skills and knowledge will be offered.</p> <p>Interaction of participants, exposure to differing value-systems, and a confidence building atmosphere encourages women to become involved in hunting, angling, or other outdoor activities.</p> <p>Activities in this work package include planning WAF workshops; recruiting/monitoring instructors; submitting/monitoring use of budget; marketing including media articles, public presentations, etc.; handling workshop registrations; communicating with workshop participants; and coordinating activities during the actual workshops. Participants evaluate each workshop.</p> <p>Expenses reflect the cost to develop and present the program while meals, lodging and some materials are paid by the participants. Therefore greater participation does not mean increased program costs.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - U.S. Fish and Wildlife Service – Partner (Federal Aid funding) Wild Turkey Federation - Collaborator Rocky Mountain Elk Foundation- Collaborator Ducks Unlimited- Collaborator American Sportfishing Assn. - Collaborator</p>		

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National Shooting Sports Foundation- Collaborator
 Friend of the NRA- Collaborator
 Various manufacturers and distributors of hunting, fishing and other outdoor equipment - Collaborator
 S - Colorado Bowhunter's Association- Collaborator
 L - Various local organizations- Collaborator

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
No. of participants in WAF workshops	170	156	175	250
No. of sponsors/partners recruited	40	12	12	15
<i>Effectiveness/Outcome Measures</i>				

VIII. Risk of Elimination
 Opportunities for women to gain experience and knowledge about hunting and angling in a supportive environment would be lost. Division contact with this group of potential wildlife recreationists would be reduced. Future hunter/angler base and participation rates could be affected.

IX. FY 2007-2008 Budget Decision Item
 None

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Work Package Budget

Women A-Field- 6370	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	19,112	11,705	612	618
Operating	46,190	40,883	19,946	21,246
Total Operating Dollars	65,302	52,588	20,558	21,864
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	65,302	52,588	20,558	21,864
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	65,302	52,588	20,558	21,864
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	65,302	52,588	20,558	21,864
FTE				
Appropriated	0.32	0.16	0.01	0.01
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.32	0.16	0.01	0.01
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	65,302	52,588	20,558	21,864

**PROGRAM DETAIL – WILDLIFE EDUCATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub- program:	Wildlife Education
II.	Work Package:	Angler Education		6420
III.	Statutory Authority:	C.R.S. 33-1-101(1); 33-1-104(2)		
IV.	Work Package Rank Within Program:		Overall:	
V.	Work Package Description			
<p>The purpose of this work package is to recruit new anglers and promote fishery resource conservation, resource stewardship, ethics, and angling skills among Colorado's current and new anglers.</p> <p>Activities in this work package include assessing demand for clinics; recruiting and training instructors, both paid and volunteer; developing and maintaining partnerships with government, business and community groups; evaluating and obtaining appropriate instructional materials; developing and printing new angler education materials; working with manufacturers to obtain fishing equipment for distribution to clinic participants; and conducting clinics for both youth and adults.</p> <p>The Division is concerned with the decline in resident angler numbers over the past several years. Increasing urbanization of society and the resulting distancing of a significant percentage of youth in Colorado from opportunities to fish is recognized as a problem in the future of angling in the state. The angler education program is an aquatic education program that is intended to acquaint Colorado's population, primarily youth, with the ecology, biology, and the history relating to fishing through a comprehensive angling program.</p> <p>Fishing/angler education clinics, conducted with the national program "Passport to Fishing" is the primary vehicle used to teach youth and adults about fishing in Colorado. Topics covered during fishing clinics include angler ethics, fish identification, fish anatomy, angling skills, and aquatic ecology. At the end of the education portion of the clinic, participants actively fish for 1 to 2 hours. Youth are allowed to keep equipment and tackle used during the clinic. Clinics are conducted throughout Colorado. In the Denver metro area clinics are offered on a continuing basis from March through September each year and are directed by the Angler Education Coordinator in the Division Denver headquarters. Outside the Denver area clinics are conducted at the Region and Area level on an as needed basis. Extensive partnering takes places with GOCO,</p>				

**PROGRAM DETAIL - WILDLIFE EDUCATION
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tackle and equipment manufacturers, youth organizations, angling organizations and others.

Other angler education programs include the "Hooked on Fishing - Not on Drugs" ("HOFNOD") program of local police departments, west slope schools' "Classroom Aquarium Program" ("CAP") that demonstrates fish ecology and anatomy; State Parks' Campfire programs that emphasize fishing, and numerous other locally sponsored fishing education programs to which the Division contributes resources (labor, equipment, other materials).

The HOFNOD program provides youth a positive alternative to drugs through fishing. It combines the teaching of sport fishing, environmental conservation and drug prevention into one powerful package. The program is conducted by local police departments in the schools that are located in their jurisdiction. Participating police departments are : Westminster, Thornton, and Adams County.

CAP provides middle and high school students with a hands on science experience that allows them a way to become familiar with water quality testing and how it affects a wide variety of game and non-game fish species. It allows students to manipulate environmental factors of the fish species and determine what is needed to protect and manage the species.

State Campfire Programs allow people that camp overnight at a state park to learn about the fish of Colorado. They are also taught about the division's Angler Education Program and issues affecting angling in Colorado (i.e.: whirling disease). They are given information regarding stocking of fish, regulations pertaining to angling and a wide variety of promotional materials.

In addition to the youth angler education program that has been so successful statewide, the division is conducting adult angler education skill seminars that are available in the evening to help adult anglers increase their level of knowledge about sport fish and related angler skills.

As seen below, some performance indicators and budgets are being reduced due to a drop in GOCO funds.

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

- F* - U.S. Forest Service - Collaborator
- Southern Ute Tribe - Collaborator
- National Park Service - Cooperator
- Ute Mountain Tribe - Partner
- US Fish and Wildlife - Partner
- BLM - Collaborator

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Denver Water- Collaborator				
American Fisheries Society – Collaborator				
Future Fishermen Foundation – Collaborator				
<i>S</i> - State Parks – Collaborator				
Dept. Of Natural Resources – Partner				
<i>L</i> - Denver Parks and Recreation Dept.- Partner				
Denver Public Schools – Cooperator				
Denver Water – Cooperator				
Shaka Franklin Foundation - Affected Interest				
Colorado Uplift - Affected Interest				
Law Brothers Tackle – Supplier				
Bennett’s Tackle – Collaborator				
Adams County Police Department – Partner				
Thornton Police Department – Partner				
Westminster Police Department – Partner				
City of Northglenn Police Department				
Parker Recreation Department – Partner				
4H Clubs – Partner				
Cline Trout Farm- Collaborator				
Boys and Girls Clubs of Denver- Partner				
Highlands ranch Community Association – Partner				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
Number of people (students, adults) participating in division Angler Education Clinics	23,992	18,500	20,000	20,000
Number of clinics conducted statewide by division or partners	380	395	350	350
<i>Effectiveness/Outcome Measures</i>				
Total number of Individuals receiving Angler Education or programs conducted by Angler Education	25,792	28,000	30,000	30,000

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VIII. Risk of Elimination

Angler recruitment in Colorado could continue to decline. A positive and well-received connection to minority and inner city communities statewide would be broken. Lost opportunities to provide resource conservation and stewardship education to youth.

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None

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Work Package Budget

Angler Education -6420	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	108,797	109,722	137,718	138,342
Total Operating Dollars	128,159	136,888	112,025	111,965
	236,956	246,610	249,743	250,307
Source of Funds				
General Funds				
Cash Funds				
Cash Funds Exempt	0	0	0	0
Federal Funds	75,956	83,713	88,743	89,307
Subtotal of Appropriated Funds	0	1,897	0	0
Non-Appropriated GOCO	75,956	85,610	88,743	89,307
Non-Appropriated Other Grants	161,000	161,000	161,000	161,000
Total Source of Funds	0	0	0	0
	236,956	246,610	249,743	250,307
FTE				
Appropriated				
Non-Appropriated GOCO	1.05	0.96	1.07	1.07
Non-Appropriated Other Grants	0.79	0.79	0.42	0.42
Total FTE	0.00	0.00	0.00	0.00
	1.84	1.75	1.49	1.49
Capital Funds				
Dollars				
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	236,956	246,610	249,743	250,307

**PROGRAM DETAIL – WILDLIFE EDUCATION
FY 2007-08 ZERO BASED BUDGET REQUEST
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I. Program:	Wildlife Education & Information	Sub-program:	Wildlife Education
II. Work Package:	Colorado Youth Corps Association		6581
III. Statutory Authority:	C.R.S 33-1-101(1); 33-1-104(2)		
IV. Work Package Rank Within Program:		Overall:	
V. Work Package Description	<p>The purpose of this work package is to assign youth corps crews to labor-intensive conservation and stewardship projects that align to DOW strategic priority achievements. The CYCA program is a crew-based employment and training program for young people and components of the program include project-specific environmental education, job-readiness training, team building, life skills and other basic education while building on the ethics of personal responsibility and civic pride. Youth participating in the CYCA program also become aware of the opportunities to enjoy the state's natural resources, including wildlife recreation activities.</p> <p>Activities include contract and program management, establishing or amending project selection guidelines that support the agency's strategic plan; solicit, review and select DOW work sites; establish youth corps work standards; enhance/approve wildlife education curriculum for use by youth corps; evaluate program and recommend improvements; and coordinate work projects with cost center managers.</p> <p>All CYCA projects fulfill DOW strategic priority achievements; however, we strive to identify and select those projects that fulfill 3 or more strategic priority achievements (ex. Mule deer, wildlife habitat, fish production, habitat protection, conservation partnerships with private landowners, species protection, recovery plans and wildlife education). The Division feels that this is an effective method for utilizing the available resources to efficiently meet as many of the goals of the strategic plan as possible.</p> <p>The long-term benefits of the program lie in the overall sustainability of each project and the length of years DOW and citizens of Colorado will benefit from the crews' field accomplishments. Typical projects include: angler education clinics, noxious weed mitigation, trail development/maintenance, river and stream restoration work, repair/remove/build fences, maintenance/repair of irrigation ditches, campground maintenance, erosion control, sign installation, install interpretative</p>		

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panels, install wildlife viewing benches, build ADA ramps, habitat restoration and maintenance, willow/shrub planting, protect winter range, clean raceways, fish production, protect Gunnison Sage-Grouse habitat and rehabilitation of sensitive riparian areas.

A crew week in this work package equals 324 hours of work. In both FY 04-05 and FY 05-06, there is a reduction in funded crew weeks and in number or work hours provided by youth corps crews. The funding needs were reprioritized and DOW granted CYCA capacity building funds to expand and enhance critical administrative functions, such as program evaluation and youth participating surveys, creating two (2) new local youth corps and identifying revenue sources to defray administrative overhead costs that would otherwise be incorporated in DOW fees for service. In FY 06-07, the Division's financial contribution was reduced due to drop in GOCO funds.

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

F -

S - GOCO – Partner
Colorado State Parks – Partner, Collaborator
VOC, CYCA, COBS – Collaborators

L -

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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/Output Measures</i>				
Number of crew weeks requested	49	72	0	75
Number of crews funded	45	47.5	0	45
Number of work hours provided by Youth Corps Participants	14,500	15,390	0	14,500
Number of work locations	14	17	0	14
Number of members per crew, including crew leaders	10	10	0	10
CYCA completes comprehensive evaluation of effectiveness of local youth corps and develops pre- and post- participant surveys	1	1	0	1
<i>Effectiveness/Outcome Measures</i>				
Percent of CYCA projects identified by DOW as providing 5-10 years of long-term sustainability	New	18	0	15
Percent of CYCA projects identified by DOW as providing 11+ years of long-term sustainability	New	65	0	70
Percent of CYCA projects that specifically fulfill 3 or more DOW strategic priority achievements	New	76	0	70

VIII. Risk of Elimination

The division would lose invaluable resources for the Education Section, Wildlife Programs and Field Operations. The Angler Education program and the Wildlife Programs and Field Operations branches rely on youth corps crews to contribute to the success of the Angler Education program, Watchable Wildlife efforts and SWA property enhancement projects. Reducing or eliminating this program negatively impacts DOW field personnel and their ability to perform critical wildlife habitat, habitat protection and species protection work. Youth corps crews provide DOW with essential manpower to perform maintenance work on DOW properties that otherwise would not be completed until the property deteriorates or is in disrepair, resulting in costly expenditures. Reduction or elimination would require reallocation of resources from elsewhere in the Division to maintain current program levels (weed control, habitat improvement, Angler Education, Wildlife habitat, species protection, etc.), or would require new resources to accomplish projects previously completed by CYCA crews. Additionally, the Division would lose an important opportunity to develop students' attitudes and behaviors that lead to a life-long sense of stewardship towards the state's wildlife resources.

IX. FY 2007-2008 Budget Decision Item

None

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Work Package Budget

Colorado Youth Corps Association - 6581	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	323,652	325,713	213,559	213,571
Operating	343	0	0	0
Total Operating Dollars	323,995	325,713	213,559	213,571
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	124,867	103,146	143,588	143,606
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	124,867	103,146	143,588	143,606
Non-Appropriated GOCO	199,128	222,567	69,971	69,965
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	323,995	325,713	213,559	213,571
FTE				
Appropriated	0.05	0.06	0.05	0.05
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.05	0.06	0.05	0.05
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
GF				
CF	0	0	0	0
CFE	0	0	0	0
FF	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	323,995	325,713	213,559	213,571

**PROGRAM DETAIL - WILDLIFE EDUCATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Education Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	2,130,677	2,282,681	2,441,672	2,445,725
Operating	1,436,048	1,359,043	1,071,751	1,073,945
Total Operating Dollars	3,566,724	3,641,724	3,513,423	3,519,670
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,601,454	1,472,938	2,177,226	2,177,733
Federal Funds	665,270	858,786	621,197	626,937
Subtotal of Appropriated Funds	2,266,724	2,331,724	2,798,423	2,804,670
Non-Appropriated GOCO	1,300,000	1,300,000	715,000	715,000
Non-Appropriated Other Grants	0	10,000	0	0
Total Source of Funds	3,566,724	3,641,724	3,513,423	3,519,670
FTE				
Appropriated	24.67	26.05	26.18	26.36
Non-Appropriated GOCO	3.94	3.93	1.15	1.09
Non-Appropriated Other Grants	0.00	0.12	0.00	0.00
Total FTE	28.61	30.10	27.33	27.45
Capital Funds				
Dollars	535,840	30,919	960,000	600,000
Source of Funds				
GF	0	0	0	0
CF	0	0	0	0
CFE	238,364	2,813	210,000	25,000
FF	297,476	28,106	0	75,000
Subtotal of Appropriated Funds	535,840	30,919	210,000	100,000
Non-Appropriated GOCO	0	0	750,000	500,000
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	535,840	30,919	960,000	600,000
Grand Total, Operating and Capital Funds Dollars	4,102,564	3,672,643	4,473,423	4,119,670

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Education & Information	Sub-program:	Public Information
II. Work Package:	Produce Regulation Brochures		7110
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-106; 33-1-107		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to provide hunters and anglers information about the regulations governing their recreation. Hunting and fishing recreation is governed by statutes and regulations enacted to protect the wildlife resource, ensure an equitable distribution of recreational opportunity among users, and provide for public safety. The CDOW publishes regulation brochures that provide hunters and anglers with the information necessary to participate in their chosen activity in a safe and legal manner and to provide information needed to apply for limited licenses established by Commission regulations. There is a high level of public expectations that CDOW will provide accurate and timely information in these areas. In addition, the limited license application process could not function without the timely distribution of brochures and application forms.</p> <p>Activities in this work package include establishing the format for various brochures based on the intended audience; gathering needed information and writing content annually; designing brochures; editing content based on proof reading by staff and from accumulated reviewer comments; preparing copy for contract printers; and monitoring production to assure compliance with delivery deadlines.</p> <p>Brochure printing and distribution has decreased due to more people using the internet for information.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	U.S. Fish and Wildlife Service – regulator (migratory bird seasons) U.S. Forest Service – cooperator Bureau of Land Management – cooperator		
<i>S</i> -	Division of Parks and Outdoor Recreation – cooperator		
<i>L</i> -	County Sheriffs Departments – affected interest		

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
# of Small Game brochures printed and distributed	167,000	145,000	145,000	145,000
# of Waterfowl brochures printed and distributed	120,000	95,000	95,000	95,000
# of Turkey brochures printed and distributed	130,000	130,000	130,000	130,000
# of Fishing brochures printed and distributed	450,000	400,000	400,000	400,000
# of Mountain Lion brochures printed and distributed	10,000	10,000	10,000	10,000
# of Deer/Elk/Antelope/Bear/Moose brochures printed and distributed	720,000	630,000	630,000	630,000
# of Sheep and Goat brochures printed and distributed	80,000	72,000	72,000	72,000
State Trust Land Brochures	45,000	35,000	35,000	35,000
<i>Effectiveness/ Outcome Measures</i>				
Sportsmen having information necessary to comply with hunting/fishing regulations.	1	1	1	1
VIII. Risk of Elimination				
<p>The public would not have a ready source of information on season dates, bag limits, limited license applications, and changes from year to year, etc. Violation rate would increase due to lack of knowledge of seasons and bag limits. Participation rate could decrease due to lack of knowledge of hunting and fishing recreation opportunity. Without applications in the big game and other regulation brochures, hunters could not apply for the limited license seasons; given the agency's scanning technology, the application forms are the only way hunters can apply for limited licenses. Ability to manage wildlife populations using hunting as a primary tool would be severely impacted.</p>				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce Regulations Brochures - 7110	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	105,327	105,303	109,944	110,334
Operating	405,037	465,872	467,154	467,004
Total Operating Dollars	510,364	571,175	577,098	577,338
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	510,364	571,175	577,098	577,338
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>510,364</i>	<i>571,175</i>	<i>577,098</i>	<i>577,338</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	510,364	571,175	577,098	577,338
FTE				
Appropriated	2.12	2.07	1.84	1.84
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.12	2.07	1.84	1.84
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	510,364	571,175	577,098	577,338

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Public Information
II.	Work Package:	Produce Publications		7120
III.	Statutory Authority:	C.R.S. 33-1-101; 33-1-114		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description	<p>The purpose of this work package is to increase public knowledge about wildlife, including how human actions affect wildlife and wildlife habitat, the role of humans in the environment, and information about wildlife recreation opportunities is essential to ensuring the viability of wildlife and wildlife related recreation for future generations in Colorado. The CDOW produces and distributes a variety of printed and video publications to meet this need.</p> <p>Activities in this work package include establishing annual publication priorities; establishing product criteria including format, content and bid specifications; designing publications and videos; writing and editing stories and scripts; planning and executing illustrations; taking and/or buying photographs and video; editing videos; narrating scripts; distributing publications through the mail and CDOW customer service centers; planning, selecting stories and editing <i>Colorado Outdoors</i> magazine; maintaining <i>Colorado Outdoors</i> subscriber information database; and preparing, producing and distributing the CDOW annual report.</p> <p>The FY 06-07 budget contains \$53,230 to conduct a direct mail campaign to retain and increase subscribers to the Colorado Outdoors magazine. The last effort, in 04/05, was successful.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)			
	<i>F</i> -	U.S. Fish and Wildlife Service – cooperator		
		U.S. Forest Service – cooperator		
		Bureau of Land Management – cooperator		
	<i>S</i> -	Division of Parks and Outdoor Recreation – cooperator		
	<i>L</i> -			

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Issues of <i>Colorado Outdoors</i> magazine published	6	6	6	6
Copies of <i>Colorado Outdoors</i> distributed	301,000	297,000	297,000	297,000
<i>Colorado Outdoors</i> direct mail subscription campaign mailings	150,000	0	135,000	135,000
Copies of Lions, Ferrets and Bears brochure produced alternate years	0	10000	0	10000
Copies of Fish Species of Colorado brochure produced	60,000	60,000	60,000	60,000
Copies of <i>Living with Wildlife in (Bear/Deer and Elk/Coyote/Lion/Moose) Country</i> brochures produced	180,000	100,000	100,000	100,000
Copies of revised <i>Fishing Hot Spots</i> brochure produced (now on Web only)	100,000	0	0	0
Copies of revised <i>Hunting and Fishing in Colorado</i> brochure produced	50,000	40,000	40,000	40,000
Copies of revised <i>Colorado Fishing Map</i> produced	50,000	50,000	50,000	50,000
Copies of two <i>Colorado Outdoors</i> special editions produced	65,000	69,000	69,000	69,000
Copies of <i>Don't Feed the Wildlife</i> brochure produced	10,000	20,000	20,000	20,000
Copies of <i>Too Close for Comfort</i> brochure produced	10,000	8,500	8,500	8,500
Copies of <i>Developing with Wildlife in Mind</i> brochure produced	5,000	5,000	5,000	5,000
Copies of CDOW annual report produced and distributed	30,000	15,000	15,000	15,000
Number of <i>Colorado Habitat Stamp</i> brochures published	New	100,000	50,000	50,000
Number of Game Management Unit maps published	1,400	1,400	1,400	1,400
Update and print <i>Fishing Close to Home</i> book	5,000	5,000	5,000	5,000
<u>Effectiveness/ Outcome Measures</u>				
Percentage of individuals contacted in the <i>Colorado Outdoors</i> direct mailing campaign who purchase subscriptions	4.4	5.4	5.4	5.4

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Human/wildlife conflicts would increase in number. The DOW's ability to deal with such conflicts in an efficient and effective manner would be compromised. Hunting and fishing participation and license sales could also decrease. Impacts on wildlife and wildlife habitat would reduce the future viability of wildlife in Colorado.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Produce Publications -7120	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	347,352	329,111	364,830	365,858
Operating	509,784	444,901	455,616	468,786
Total Operating Dollars	857,136	774,012	820,446	834,644
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	857,136	774,012	820,446	834,644
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	857,136	774,012	820,446	834,644
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	857,136	774,012	820,446	834,644
FTE				
Appropriated	3.42	3.25	3.16	3.17
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.42	3.25	3.16	3.17
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	857,136	774,012	820,446	834,644

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Wildlife Education & Information	Sub-program:	Public Information
II.	Work Package:	Provide Information Through the Media		7130
III.	Statutory Authority:	C.R.S. 33-1-101		
IV.	Work Package Rank Within Program:		of	Overall: of

V. Work Package Description

The purpose of this work package is the effective use of the various electronic and print media and the Internet to effectively communicate with the public. Such communication promotes recreational activities managed by the agency and enables participation in them by hunters, anglers and others. Communications about significant activities and issues affecting the wildlife resource, users and the CDOW must occur in a timely and appropriate manner. The dollar cost of CDOW resources devoted to this work package is a small fraction of the potential cost to use paid advertising space in the print media and paid TV/radio time.

Activities under this work package include the identification of key activities and issues and formulating strategies to effectively address these through the media; developing and maintaining relations with the media; providing releases of information to the print and electronic media which meet accepted professional criteria for timeliness, format and interest; proactively encouraging coverage on issues critical to the DOW mission; responding to specific requests from the media; producing video and audio news releases; and evaluating the effectiveness of CDOW media relations. It also includes activities associated with developing and maintaining the CDOW presence and information on the Internet. In addition to Denver and Regional information staff, field area personnel play an active roll in communicating with and through the media, primarily via local newspaper, radio and TV.

The DOW web page has become an ever increasing asset in educating our public about issues relating to wildlife and providing our customers with timely information about seasons and regulations. All of our hunting and fishing brochures are now available on line as well as the ability to apply for and purchase licenses. Press releases, wildlife commission minutes, the weekly fishing report, availability of hunting and fishing seminars, state wildlife area maps and available recreation, and a new small game and waterfowl hunting reservation system are a few examples of enhancements made available to our customers in the last two years. We have an education database and improved search engine capabilities.

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

The unit has \$35,000 in personal service contract monies with contract and temporary services. The unit will be hiring a Communications manager in early 2007.

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

- F* - U.S. Fish and Wildlife Service – affected interest
- U.S. Forest Service – affected interest
- Bureau of Land Management – affected interest
- S* - Department of Natural Resources – affected interest
- L* - County and local governments – affected interests

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
# of Colorado Outdoors radio programs produced	52	52	52	52
# of video news releases produced	52	30	30	30
# of interviews conducted with news media representatives	3,000	3,000	3,000	3,000
# of regulation brochures on line	8	8	8	8
# of fishing reports researched, produced and distributed	25	25	25	25
# of segments for <i>Colorado Getaways</i> (KCNC TV) produced	13	25	25	25
# of issues of <i>Wildlife Reports</i> (printed news releases) distributed	80	60	60	60
# of newspaper articles written by Area personnel	367	220	218	218
# of radio/TV programs by Area personnel	214	150	145	145
<i>Effectiveness/ Outcome Measures</i>				
# of visits on CDOW Internet pages	4,500,000	5,250,000	6,000,000	6,000,000
# of instances of CDOW news releases and other media information items being used by news outlets throughout the state (establish baseline number) per week	181	185	185	185

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

CDOW position on current issues would not be available to the media and by definition the public. Hunting and fishing participation could decline without communications to license buyers through the news media. The print and electronic media provide a vehicle to make season/regulation information available to the public if budgetary constraints were to force a reduction in the production of regulation brochures. Public support on critical, controversial issues would decline. Fee proposals would be less likely to be successful. In this respect it is vital that CDOW maintain contacts and relationships with the media.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Provide Information Through the Media - 7130	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	571,759	578,938	807,858	810,320
Total Operating Dollars	229,415	161,449	131,469	131,415
	801,174	740,387	939,327	941,735
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	797,870	740,296	939,327	941,735
Federal Funds	3,304	91	0	0
<i>Subtotal of Appropriated Funds</i>	801,174	740,387	939,327	941,735
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	801,174	740,387	939,327	941,735
FTE				
Appropriated	7.90	7.25	7.58	7.61
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.90	7.25	7.58	7.61
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	801,174	740,387	939,327	941,735

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Education & Information	Sub-program:	Public Information
II. Work Package:	Market Wildlife Related Information		7140
III. Statutory Authority:	C.R.S. 33-1-101		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is the effective and efficient distribution of the numerous products CDOW has developed in response to the demands of hunters, anglers, wildlife watchers and others with an interest in the wildlife resource. Assuring that these products are available to the public not only at CDOW customer service centers, but also at other government offices and retail establishments within Colorado, and also in other states is the role of the marketing function of the Public Affairs Section.</p> <p>Activities under this work package include the successful implementation of other Public Information program work packages including developing a marketing plan which involves market and customer demand research, establishing promotional strategies, setting pricing policies, and developing mail and distribution strategies. It also includes developing new products in response to customer demand, creating and maintaining an inventory system and managing a centralized order fulfillment center to maximize efficiency and economy of cost related to CDOW products.</p> <p>The agency's wholesale program, which makes CDOW "for sale" informational products available to license agents and vendors for resale at a wholesale costs, and the program to market and build display advertising (which funds additional brochure publication) are also managed out of this work package.</p>		

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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

F - U.S. Fish and Wildlife Service – Cooperator
 U.S. Forest Service – Cooperator
 Bureau of Land Management – Cooperator

S - Division of Parks and Outdoor Recreation – Cooperator

L - Other:
 Chambers of Commerce/Visitor Information Centers – Affected Interests

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Annual mail and distribution plan developed	0	1	1	1
Annual product pricing and promotion plan developed	0	1	1	1
Number of Colorado Outdoors retail catalogue printed annually	11,000	11,000	11,000	11,000
Number of orders filled by order fulfillment center (mailings)	12,000	12,000	12,000	12,000
# of retail outlets contacted about selling DOW products	710	710	710	710
<i>Effectiveness/ Outcome Measures</i>				
# of non-DOW outlets where products are available	30	30	30	30
Videos – Total sales (number)/DVD's (New in fall 2005)	2,000	4,360	4,360	4,360
Videos – Total sales (dollars)	38,000	67,400	67,400	67,400
Books, CD's, Guides, Maps, etc. – Total Sales (number)	7,200	7,300	7,300	7,300
Books, CD's, Guides, Maps, etc. – Total Sales (dollars)	100,000	68,600	68,600	68,600

VIII. Risk of Elimination

Availability of CDOW products, including regulation and informational brochures would be restricted. Level of public knowledge of wildlife issues would be reduced. Success of other Public Information program work packages would be diminished. Public satisfaction with CDOW would decline as opportunities for customers to obtain desired products decreases.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - PUBLIC INFORMATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Market Wildlife Related Information - 7140	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	52,851	76,165	182,751	183,363
Operating	2,445	6,240	0	0
Total Operating Dollars	55,296	82,405	182,751	183,363
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	55,296	82,405	182,751	183,363
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	55,296	82,405	182,751	183,363
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	55,296	82,405	182,751	183,363
FTE				
Appropriated	0.00	0.62	1.84	1.84
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.62	1.84	1.84
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	55,296	82,405	182,751	183,363

**PROGRAM DETAIL – PUBLIC INFORMATION
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Education & Information	Sub-program:	Public Information
II. Work Package:	Public Education Advisory Council		7150
III. Statutory Authority:	C.R.S. 33-4-101(1); 33-1-112(3.5)(a); 33-4-102(8.5); 33-4-120		
IV. Work Package Rank Within Program:	Of	Overall:	of
V. Work Package Description			
<p>The purpose of this work package is to administer the Wildlife Management Public Education Advisory Council created by House Bill 98-1409. The act provides for the appointment of a nine member council, and directs the council to design a media-based public information program to educate the public about wildlife management and wildlife related recreational opportunities, particularly hunting and fishing.</p> <p>Activities under this work package include council activities; implementation of the media plan developed by the council; and development of a donation program related to DOW license brochures.</p> <p>In 1998, the Colorado General Assembly passed H.B. 98-1409 that created an advisory council charged with overseeing the design of a media-based program to educate Colorado residents about the positive benefits that hunting and fishing play in wildlife management. This advisory council, composed of 9 members, developed a formal action plan in 1998. The initial funding mechanism to implement the action plan was a statutorily-authorized voluntary check-off contribution on the CDOW limited license application. For 2000 and 2001, this check-off generated \$135,000 in contributions from over 20,000 hunters and anglers. A pilot media-based public education campaign was conducted to determine whether or not a media-based public education campaign would be effective. The results of the pilot study were positive. In the public meetings held throughout the development of the legislation (H.B. 05-1266) to raise resident hunting and fishing fees, constituents expressed strong support for implementing a fee-based funding mechanism to allow the Council to implement the media campaign on a statewide basis. As a result, a 75 cent license surcharge, with the revenues going to the Wildlife Management Public Education Fund (WMPEF), was included in the legislation. With passage of H.B. 05-1266, a permanent funding source for these education activities was created. Income generated from the surcharge will continue to be used to fund the request.</p> <p>PEAC has developed a work plan for FY 06-07 which is composed of four goals. The first goal is to develop and present two</p>			

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educational themes: 1) wildlife management has provided for the re-establishment of Colorado's native species including desert bighorn sheep, shiras moose, mountain goats, peregrine falcons, and cutthroat trout, and 2) Colorado's hunting and fishing license system is the primary method of financing wildlife management and protecting the habitat and open space in which wildlife lives. In order to accomplish this goal, a request for proposal (RFP) was issued late in the spring of 2006 for the purpose of contracting with a media firm for: 1) creation, production and purchase of all advertising materials for print, broadcast, internet and other designated media, 2) creation, production and purchase of point of sale and merchandising materials, 3) development of specific media plans, 4) negotiation, purchase, and instruction for placement of all media time and space, 5) distribution to media outlets of all necessary materials, 6) verification of publication/airing according to contracts and placement, 7) evaluation of media schedule performance, 8) evaluation, recommendation of plans, negotiation of agreements, placement of media, development and production of creative materials, and performance of tasks necessary to develop and implement sponsorship, consumer promotion, and special event programs, 9) development of evaluation tools to assess the effectiveness of marketing activities, and 10) in conjunction with PEAC, development of an annual spending plan for the education program emphasizing improving efficiency, developing added value opportunities where appropriate and maximizing impact and exposure within the designated budget. The proposals were reviewed in July of 2006 and a firm selected using a 5 year renewable contract. The firm has developed a campaign and with the commission's approval, the plan is being executed during the hunting season to capitalize on the public's attention to wildlife issues. The desired effect of these two programs is to increase the awareness of specific educational topics in the three markets (Denver/Northern front-range, Colorado Springs/Pueblo, and Western Slope) by 5 – 10% in the first year. Ongoing monitoring will be conducted to track results of each media strategy. To measure and assess the effectiveness of the campaign after the first year, quantitative research through surveys will be conducted through post campaign telephone surveys.

The second goal is for PEAC to expand its peripheral communications and education efforts and to clarify its mission and plans. This goal will be accomplished by implementing two objectives, 1) continuing to improve and expand the PEAC website, and 2) to design, develop, produce, and aid in the dissemination of a clear, concise, informational flyer that targets hunting and fishing constituents.

The third goal is for PEAC to work cooperatively and actively with the CDOW to achieve common goals. The specific objectives are to develop data, plans, and reports as necessary to cooperate with the CDOW and to openly communicate, strategize, and work with sections within CDOW to achieve common goals and objectives.

The fourth goal is to develop an annual budget to be approved by the Division Director and accompany the annual work plan.

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VI. Relationship With Other Agencies (Federal, State, Local)				
F -				
S -				
L -				
VII. Performance Indicators				
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of demonstration projects implemented - media based public information campaigns to inform citizens about wildlife management (radio ads, television spots, billboards)	0	0	3	3
Complete a study on the effectiveness of this public information campaign	0	0	1	1
Continue an ongoing public information campaign on the website	0	0	1	1
<i>Effectiveness/ Outcome Measures</i>				
Measurement of change in public attitudes to be measured in current and future years	0	0	1	1
VIII. Risk of Elimination				
Public attitudes towards wildlife management, including hunting and fishing will not be enhanced.				
IX. FY 2007-2008 Budget Decision Item				

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Work Package Budget

Public Education Advisory Council - 7150	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	0	37,407	90,087	0
Operating	1,749	3,785	809,913	0
Total Operating Dollars	1,749	41,192	900,000	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,749	41,192	900,000	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	1,749	41,192	900,000	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,749	41,192	900,000	0
FTE				
Appropriated	0.00	0.00	0.00	0.00
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,749	41,192	900,000	0

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Information Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	1,077,290	1,126,924	1,555,470	1,469,875
Operating	1,148,430	1,082,247	1,864,152	1,067,205
Total Operating				
Dollars	2,225,720	2,209,171	3,419,622	2,537,080
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,222,416	2,209,080	3,419,622	2,537,080
Federal Funds	3,304	91	0	0
Subtotal of Appropriated Funds	2,225,720	2,209,171	3,419,622	2,537,080
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,225,720	2,209,171	3,419,622	2,537,080
FTE				
Appropriated	13.44	13.19	14.42	14.46
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	13.44	13.19	14.42	14.46
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	2,225,720	2,209,171	3,419,622	2,537,080

**PROGRAM DETAIL – PUBLIC INFORMATION
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Education & Information	Sub-program:	Customer Service
II. Work Package:	Customer Service at CDOW Offices		7210
III. Statutory Authority:	C. R. S. 33-1-101 ;33-1-110		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description			
<p>The purpose of this work package is to administer the 16 customer service centers CDOW maintains throughout the state as well as a telephone call center in the Denver Headquarters office. The customer service centers are staffed to provide services to walk in customers, telephone and mail inquiries. By dealing with a significant percentage of nuisance wildlife calls and requests for specific wildlife related information utilizing a well trained staff of customer service representatives, the need for follow-up calls or contacts by CDOW field staff and local and county animal control and law enforcement agencies is reduced.</p> <p>Activities under this work package include selling licenses to the public; issuing special permits; responding to phone and written inquiries; providing information and other services to walk-in customers: stocking and selling Division of Wildlife products and publications, risk assessment and education when dealing with nuisance wildlife and human/wildlife conflicts; interpreting policies and regulations; researching the answers to complex questions; directing written correspondence and phone calls to other employees or agencies who can more appropriately deal with a question or issue.</p> <p>Customer service representatives make determinations of the best means of dealing with specific customer issues and problems, such as referring the inquiry to another CDOW employee with needed expertise, or dispatching the information to a CDOW field employee (normally a District Wildlife Manager), volunteer, or partner for resolution.</p> <p>A telephone call center in the Denver headquarters responds to the continuously increasing number of information and assistance calls received at Division offices. The call center is integrated with the CDOW statewide telephone system linking Division customer service centers. Overflow telephone calls to the customer service centers are automatically routed to the call center agents. This allows customers to speak to a customer service representative in a timelier manner than would be realized by having to repeatedly re-dial a busy number or leave a message to be returned by a customer service representative. In addition, each office's phone system is designed to allow customers to access numerous automated information recordings that in many cases can provide answers to customer questions without having to speak to a call center agent. The call center also</p>			

**PROGRAM DETAIL – CUSTOMER SERVICE
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COLORADO DIVISION OF WILDLIFE**

responds to a growing number of email requests from division customers via the DOW website.

Key success indicators for this work package relate to numbers of customers served. Collecting this information, however, is expensive. Therefore, the targets and actuals are based on samples taken periodically through the year (e.g., number of telephone calls to specific customer service numbers measured in a sample of months), expanded to an annual basis. Collection of more refined data will occur as resources permit, but is not considered as high a priority as providing those services.

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

F - U.S. Fish and Wildlife Service – Cooperator
U.S. Forest Service – Cooperator, Partner
Bureau of Land Management – Cooperator

S - Colorado State Patrol – Affected Interest
Division of Parks and Outdoor Recreation – Partner, Affected Interest
Colorado Department of Agriculture – Affected Interest
Wildlife agencies from other States (hunter safety) – Cooperator

L - County Sheriff's departments – Affected Interest
Local police departments – Affected Interest
County and city animal control agencies – Affected Interest
Permitted wildlife rehabilitators – Partner

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2007-08 ZERO BASED BUDGET REQUEST
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VII. Performance Indicators				
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of Licenses sold at Customer Service Centers	68,483	69,765	69,500	69,500
# of incoming calls received – service centers	112,000	112,000	135,000	135,000
# of walk-in customers at CDOW offices	29,945	30,000	30,000	30,000
# of telephone calls answered in CDOW call center	105,344	107,000	105,500	105,500
Number of e-mails from public received, answered (call center only)	30,628	32,000	32,000	32,000
<i>Effectiveness/ Outcome Measures</i>				
Number of customer service offices maintained	16	16	16	16
Average wait time in call center queue (minutes)	2.36	3.45	3.0	3.0
Total number of customer contacts at DOW offices (walk-in, phone, email)	277,917	281,000	302,500	302,500
VIII. Risk of Elimination				
Hunters, anglers, other interested publics, and other agencies would be unable to obtain information and/or assistance from CDOW in a timely manner. Most nuisance wildlife problems and information calls that could be handled through a Customer Service Center or Call Center would require attention from field staff, reducing time available to deal with other issues. Impact on field staff in off-hours at their homes would unfairly impact families and personal time (privacy issues). Increased average operations cost/customer served. Field staff labor would be redirected from other activities such as law enforcement.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL - CUSTOMER SERVICE
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service at CDOW Offices - 7210	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	1,573,451	1,646,283	1,766,890	1,771,500
Operating	268,915	278,705	196,176	196,657
Total Operating Dollars	1,842,367	1,924,988	1,963,066	1,968,157
Source of Funds				
General Funds	0	0	0	0
Cash Funds				
Cash Funds Exempt	1,842,290	1,924,817	1,963,066	1,968,157
Federal Funds	77	171	0	0
Subtotal of Appropriated Funds	1,842,367	1,924,988	1,963,066	1,968,157
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,842,367	1,924,988	1,963,066	1,968,157
FTE				
Appropriated	35.79	35.38	26.94	27.02
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	35.79	35.38	26.94	27.02
Capital Funds				
Dollars	90,060	182,299	0	1,500,000
Source of Funds				
General Funds	0	0	0	0
Cash Funds				
Cash Funds Exempt	90,060	182,299	0	1,500,000
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	90,060	182,299	0	1,500,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	90,060	182,299	0	1,500,000
Grand Total, Operating and Capital Funds Dollars	1,932,427	2,107,287	1,963,066	3,468,157

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Education & Information	Sub-program:	Customer Service
II. Work Package:	Customer Service in the Field		7220
III. Statutory Authority:	C. R. S. 33-1-101; 33-1-110		
IV. Work Package Rank Within Program:		Overall:	
V. Work Package Description	<p>The purpose of this work package is to administer the primary, and sometimes only, contact hunters, anglers, landowners and others have with the CDOW, the employee working in the field. District Wildlife Managers are the primary contact for wildlife issues ranging from questions about seasons, recreational opportunities to nuisance wildlife and human/wildlife conflicts that have the potential for personal injury or death. Other CDOW employees such as Wildlife Technicians and biologists are involved in these contacts.</p> <p>Activities in this work package include all non-law enforcement activities associated with field contacts. These include answering general questions; explaining statutes, regulations and CDOW policies; providing information about alleviating nuisance wildlife problems; dealing with sick or injured wildlife; and investigating and resolving human-wildlife conflicts which have a potential for personal injury (primarily bear and mountain lion incidents). We estimate 15 non law-enforcement contacts are made by each field position per month.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> -</p> <p><i>S</i> - Colorado State Patrol – Affected Interest</p> <p><i>L</i> - County Sheriff's departments – Affected Interest Local Police departments – Affected Interest</p>		

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Number of customer service field contacts/requests handled (non-law enforcement)	42,012	52,615	23,850	23,850
Number of human-wildlife conflict incidents responded to (bear/mountain lion)	11,329	8,720	7,800	7,800
<u>Effectiveness/ Outcome Measures</u>				

VIII. Risk of Elimination

CDOW ability to deal with human-wildlife conflict problems would be severely restricted; potential for human injury and/or death would increase; county and local agencies would be impacted by public needs unmet by CDOW; public dissatisfaction with state government would increase.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2007-08 ZERO BASED BUDGET REQUEST
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Work Package Budget

Customer Service in the Field - 7220	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Estimate
Operating Funds				
Dollars				
Personal Services	1,627,858	1,771,205	2,031,306	2,043,111
Operating	185,212	159,192	172,987	174,187
Total Operating Dollars	1,813,070	1,930,397	2,204,293	2,217,298
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,813,028	1,930,397	2,204,293	2,217,298
Federal Funds	42	0	0	0
Subtotal of Appropriated Funds	1,813,070	1,930,397	2,204,293	2,217,298
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,813,070	1,930,397	2,204,293	2,217,298
FTE				
Appropriated	26.83	28.51	28.96	29.13
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	26.83	28.51	28.96	29.13
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,813,070	1,930,397	2,204,293	2,217,298

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Wildlife Education & Information	Sub-program: Customer Service	
II.	Work Package: Customer Service at Other Locations		7230
III.	Statutory Authority: C. R. S. 33-1-101; 33-1-110		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to provide significant opportunities to establish contact with license buyers who have an interest in wildlife and wildlife related issues. These opportunities include sportsman's expos and shows, the Colorado State Fair, county fairs, as well as offices and visitor centers of other agencies or organizations. Citizens attending shows and expos devoted to hunting and fishing are pre-disposed to seek information and answers to wildlife related questions. Similarly, people visiting other wildlife and land use agency offices and visitor centers often seek answers to wildlife related problems under the assumption that the agency they are visiting has authority and/or expertise in dealing with their problem. By providing informational materials related to these issues ("<i>Living with Wildlife in Bear/Mountain Lion/etc. country,</i>" etc.) at these locations, the interests of both agencies and the public are served.</p> <p>This work package includes activities associated with providing information at these venues including obtaining exhibit space at shows and expos; determining layout and content of CDOW presence at shows and expos based on anticipated audience; scheduling CDOW personnel and volunteers to staff booths; assuring availability of informational materials and products; providing informational materials to other agencies for distribution to the public in response to requests for information and/or assistance.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - U.S. Fish and Wildlife Service – Cooperator U.S. Forest Service – Cooperator Bureau of Land Management – Cooperator		
	<i>S</i> - Colorado State Fair – Affected Interest Division of Parks and Outdoor Recreation – Cooperator		

**PROGRAM DETAIL – CUSTOMER SERVICE
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 COLORADO DIVISION OF WILDLIFE**

L - County and local agencies (fairs) – Affected Interest
 Commercial show/exposition organizers – Affected Interest

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Days of customer service presence at major shows & expos.	38	36	20	20
Information programs presented at non-DOW facilities (regions)	360	57	215	215
<i>Effectiveness/ Outcome Measures</i>				
Number of people contacted at show, fairs and expositions	204,000	204,000	200,000	200,000

VIII. Risk of Elimination

Reduced opportunities to provide information to the public and to deal with wildlife related problems in a proactive manner.
 Increased impact on CDOW customer service centers and field personnel.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service at Other Locations - 7230	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	102,300	75,215	84,266	84,596
Operating	14,484	13,825	11,193	11,193
Total Operating Dollars	116,785	89,040	95,459	95,789
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	116,785	89,040	95,459	95,789
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	116,785	89,040	95,459	95,789
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	116,785	89,040	95,459	95,789
FTE				
Appropriated	1.54	1.23	1.16	1.16
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.54	1.23	1.16	1.16
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	116,785	89,040	95,459	95,789

**PROGRAM DETAIL – CUSTOMER SERVICE
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Wildlife Education & Information	Sub-program:	Customer Service
II. Work Package:	Customer Service Evaluation and Research		7240
III. Statutory Authority:	C. R. S. 33-1-101; 33-1-110		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to provide ongoing planning and communications between managers, staff, customer service representative and call center agents to ensure that accurate and timely information is provided to customers. In addition, the CDOW strives to stay abreast of emerging ideas and technologies and evaluating their usefulness in providing the most effective and efficient customer service in order to make the best use of available resources.</p> <p>This work package includes activities such as developing and updating customer service guidelines applicable to the CDOW customer needs; evaluating existing customer service initiatives; doing proactive planning to anticipate issues which could affect customers and the agency; coordinating customer service strategies on a local, regional and statewide basis, and ensuring consistent and efficient processes for customers, regardless of office location. This also includes training of new customer service representatives, ensuring appropriate skills and knowledge of Chapter 33 statutes and wildlife regulations, listening skills, animal checks, FAQs, and nuisance calls procedures. Special projects conducted under this work package include development of FAQ answer “scripts,” customer opinion/suggestion surveys, and license distribution procedures.</p> <p>In the past performance measures used to evaluate CDOW customer service efforts have been inconsistent. The nature of activities at customer service centers, particularly during high volume periods (e.g., just prior to the opening of big game seasons), makes it difficult to tally workloads such as walk in customers or phone calls. There are several possible measures under consideration that could be tabulated without direct, real time action by customer service representatives. In addition, a standardized process for conducting exit surveys of walk-in, telephone and mail customers must be developed in order to measure customer satisfaction and determine the effectiveness of CDOW customer service efforts.</p>		

**PROGRAM DETAIL – CUSTOMER SERVICE
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VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - U.S. Fish and Wildlife Service – Cooperator U.S. Forest Service – Cooperator Bureau of Land Management – Cooperator				
<i>S</i> - Department of Natural Resources (EDO) – Regulator, Cooperator Division of Parks and Outdoor Recreation – Cooperator Department of Agriculture – Affected Interest				
<i>L</i> -				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Customer Service Representatives and other DOW staff attending training/in-service	25	26	30	30
Number of customer service reps completing initial training and continuing education training	4	5	5	4
<u>Effectiveness/ Outcome Measures</u>				
Number of recommendations adopted, special projects and new initiatives completed	1	1	1	1
VIII. Risk of Elimination				
Lack of planning and coordination would result in mixed messages being sent to the public and other agencies, particularly from customer service centers in outlying areas.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL - CUSTOMER SERVICE
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service Evaluation and Research - 7240	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	13,986	18,203	32,970	33,090
Operating	500	493	2,000	2,000
Total Operating				
Dollars	14,486	18,696	34,970	35,090
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	14,486	18,696	34,970	35,090
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	14,486	18,696	34,970	35,090
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	14,486	18,696	34,970	35,090
FTE				
Appropriated	0.39	0.46	0.56	0.56
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.39	0.46	0.56	0.56
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	14,486	18,696	34,970	35,090

**PROGRAM DETAIL – CUSTOMER SERVICE
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Customer Service Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	3,317,596	3,510,906	3,915,432	3,932,297
Operating	469,111	452,215	382,356	384,037
Total Operating Dollars	3,786,707	3,963,121	4,297,788	4,316,334
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,786,588	3,962,950	4,297,788	4,316,334
Federal Funds	119	171	0	0
Subtotal of Appropriated Funds	3,786,707	3,963,121	4,297,788	4,316,334
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	3,786,707	3,963,121	4,297,788	4,316,334
FTE				
Appropriated	64.55	65.58	57.62	57.87
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	64.55	65.58	57.62	57.87
Capital Funds				
Dollars	90,060	182,299	0	1,500,000
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	90,060	182,299	0	1,500,000
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	90,060	182,299	0	1,500,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	90,060	182,299	0	1,500,000
Grand Total, Operating and Capital Funds Dollars	3,876,767	4,145,420	4,297,788	5,816,334

**PROGRAM DETAIL - CUSTOMER SERVICE
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Program Crosswalk

Program Title: Responsive Management

Line Items:

Director's Office
Wildlife Management
Technical Services
Information Technology
Indirect Cost Assessment

Change Request(s): #16 – Legal Services

Federal/State Statutory and Other Authority:

Section 33-1-101 et seq, C.R.S. Establishes the Division, Commission, and general authority.
Section 33-2-101 et seq, C.R.S. Establishes the authority for non-game and endangered species conservation.
Section 33-3-101 et seq, C.R.S. Establishes game damage provisions.
Section 33-4-101 et seq, C.R.S. Establishes licenses, certificates, and fee authority.
Section 33-5-101 et seq, C.R.S. Establishes authority for protecting fish with in-stream flow rights.
Section 33-6-101 et seq, C.R.S. Establishes authority for law enforcement and penalties.

Targeted Base Review: FY 03-04 Request

Program Description:

The purpose of this program is to support the Wildlife Habitat and Species Management, Wildlife Recreation, and Wildlife Information and Education programs by providing administrative services (human resources, accounting, engineering, contracting, office support, training), facilities and vehicles operation and maintenance, computer and communications infrastructure, and a public policy and decision making process that involves stakeholders and the public.

The Division's Strategic Plan, adopted January 2002, describes the priorities for this program as follows:

- “Science – based management decisions are essential to the conservation and management of Colorado’s wildlife. Wildlife management decisions will include consideration of impacts to local communities as well as other social and economic information.
- The Division will manage itself and its wildlife areas to be models of effective, efficient, responsible and responsive public service.
- Hunting and fishing license fees are expected to continue to be a major source of revenue for wildlife programs in Colorado. The Division recognizes that new and different funding sources are, however, critical if the Division is to fulfill its mission. The Division will allocate funds, consistent with law, based upon priorities established to maximize the Division’s ability to fulfill its mission.
- The Division respects and values its employees and will endeavor to enhance their performance and success to the people of Colorado.”

The Responsive Management Program is comprised of 3 sub-programs – Public Policy, Human Resources and Internal Systems.

Public Policy - The public policy sub-program includes the development of wildlife regulations and Wildlife Commission policies, through the use of a process based on public involvement. Activities include holding public meetings; conducting surveys; the utilization of structured processes to facilitate stakeholder involvement in the development of proposed policies and regulations;

public attitude assessments and surveys to gain a better understanding of issues such as hunter and angler "demand", public "willingness to pay"; and stakeholder views on funding priorities.

Human Resources - Activities in the human resources sub-program are designed to insure the division has a highly qualified and diverse workforce. This subprogram includes day to day management and supervision of employees, employee training, and human resources administration including announcing positions, classifying positions, and evaluating and selecting candidates. The promotion of wildlife careers through intern programs, and outreach efforts in schools and communities are also included under this sub-program. Finally, it includes training of law enforcement officer candidates and ongoing in-service training for existing commissioned officers.

Internal Systems - The internal support systems sub-program provides support to other programs in the form of administrative services, engineering, facilities and technology. Administrative support includes accounting, contracting, grants management, budgeting, procurement, office support, time collection and legal services. Engineering include designing and managing capital construction projects. Facilities support includes operating and maintaining division administrative facilities (offices and customer service centers) and operating the Division's vehicle fleet. Finally, technology support includes providing computer and communications infrastructure, user support, and standardized software applications.

Trends and Other Baseline Information

Financial Conditions - See discussion under Wildlife Habitat and Species Management program crosswalk.

Summary of Other Conditions -

- Growing demand from public to be involved in wildlife and management policies and decisions.
- Growing demand from public for increased accountability and for efficient and effective government.
- Continued rapid rate of evolution of technology, with constant risk of making investments in technology and training obsolete.
- Growing security issues associated with the use of the Internet associated with increased use of E- Government.
- Projected rapid rise in retirements and staff turnover as "baby-boomers" retire; the risk of losing expertise and experience base.

Prioritized Objectives and Performance Measures

Department Strategic Objective 1.1 – Respond to demands by constituents by providing services, information, and assistance.

- Number of participating hunters and anglers.
- Total number of customers contacts by CDOW offices (walk in, telephone and email inquiries).

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

- Percent of all licenses sold through new automated Total Licensing System.
- Increase the marketing effort to emphasize visiting the DOW web site for information to increase the number of CDOW web site visits by 10 percent annually.
- Continue to allow users to purchase Division informational products on the CDOW web site.
- Post 10 species profiles on the CDOW website annually, including audio and video stream when possible.

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

- Continue expansion and refinement of the reporting infrastructure to disseminate information from the TLS system.
- Continue the implementation of the dial-up initiative to improve on-line service for dial-up users.

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

- Number of visits to the Division’s web site.
- Number of citizens on the Division’s e-mail mailing list.

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

- Develop a formal strategic recruitment plan to ensure a qualified, diverse applicant pool.
- Expand efforts directed at professional development/succession planning to ensure a skilled and motivated work force through review of existing programs, benchmarking and leveraging of our Human resources section with DNR.

Department Strategic Objective 3.3 - Ensure that Department budget resources are utilized effectively by reviewing 100 percent of the Department’s base budget and redirecting at least 5 percent toward higher-priority programs and activities by 2006.

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

Department Strategic Objective 4.1 - Ensure that Department priorities and activities are consistent with statutory mandates and public expectations by implementing a schedule for revising the Department’s and each Division’s strategic plan at least once every five years such that each plan will be updated at least once between 2000 and 2009.

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

Department Strategic Objective 4.2 - Ensure that Department administrative functions are run efficiently, consistent with statewide efforts to review and improve administrative activities and procedures, by conducting a review of each administrative area by 2007.

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

Similar or Cooperating Programs:

None

Stakeholders:

Stakeholders	Expectations
Hunters, anglers, other wildlife users	Efficient use of hunting, fishing license fees and habitat stamp fees; participation in the development of policies and regulations
DOW Staff	Efficient and effective administrative support, technology infrastructure, facilities and equipment
Various stakeholders	Participation in the development of policies and regulations
General Public	Efficient, effective, responsive and responsible government

ZERO BASED BUDGET

For a description of the ZBB process, and the components of the Zero-Based Budget, please see the "Zero-Based Budget" Section in the Wildlife Habitat and Species Management Crosswalk.

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Policy & Regulations
II. Work Package:	Manage Wildlife Regulations		7310
III. Statutory Authority:	C.R.S 33-1-101; 33-1-103; 33-1-105; 33-1-106; 33-1-110		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to ensure that regulations are developed with the appropriate type and level of involvement by all affected interests. Because a central strategy in the management of wildlife in Colorado is the regulation of hunting, fishing, the use of State Wildlife Areas, as well as numerous other activities related to wildlife, , this work package is designed to address the regulatory aspects of these activities.</p> <p>Activities under this work package involve reviewing and updating all 17 chapters of Wildlife Commission regulations. Specific required actions include filing of rule-making notices, coordinating regulatory issues, preparing draft and final regulation steps in the internal review process, preparing the various versions of documents necessary to support this 3-step process, keeping the official Commission rule-making record, coordinating regulatory reviews by the Attorney General’s office, filing of all regulations passed by the Commission with the Attorney General’s office and the Secretary of State, preparing the regulatory mailing packets both before and after Commission meetings, distributing regulation books and replacement pages, reviewing regulatory information in the hunting and fishing brochures published by the Division, responding to the Office of Legislative Legal Services related to rule-making questions, and responding to public requests for regulatory analysis as provided for in the administrative procedures act.</p> <p>Many chapters of wildlife regulations are subject to complete scrutiny only once every 5 years or so; others are reviewed annually. Those include Chapter 0 - General Provisions; Chapter 2 – Big Game; Chapter 3 – Small Game; Chapter 5 – Waterfowl; Chapter 9 – State Properties; and Chapter 11 – Commercial Parks. Intensive “season structure” reviews of Big game, Small Game and Fishing occur every 5 years. The anticipated trend for this work package is for the workload to remain fairly constant with regard to regulations.</p> <p>The increase in this work package from FY 02-03 to FY 05-06 is due to an increase in permanent personal services from staff throughout the division. Based on positions filled in EDO at the department this work package will be expensed a pro-rated</p>		

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director's Office.

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

F - USDI-Fish & Wildlife Service –Regulator, Collaborator

S - Dept. of Agriculture – Regulator, Collaborator, Partner, Affected Interest
 State organized sportsmen and agriculture organizations – Collaborator

L - Counties, Municipalities, local organizations- Affected Interests, Regulator

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Number of regulations chapters reviewed, revised during FY.	5	5	3	3
Number of rule-making notices filed during FY.	7	7	7	7
Number of final adoptions during FY.	7	7	7	7
Number of public opportunities for comment during FY.	7	7	7	7
<u>Effectiveness/ Outcome Measures</u>				
Number of chapters reviewed for "simplification" during FY.	6	6	6	6
Percent of regulations not revisited within 1 year after Commission adoption during FY.	95	95	95	95

VIII. Risk of Elimination

A primary function of a regulatory authority in Colorado is the proper and complete review of those regulations according to the standards established by the General Assembly. Filings must be made according to prescribed standards and reviews must be made as prescribed by law in order to have an enforceable regulation. The process in total requires a coordinated effort. The development and distribution of materials to county officials and enforcement authorities is crucial to the effective implementation of the regulations passed by the Wildlife Commission. Official records must be maintained and made available to the public for immediate inspection. Open records requirements must be adhered to. Mailing lists must be maintained. Failing to adequately perform these functions carries a high risk of long term loss of professional credibility as well as the more obvious risk of an inability to properly respond to legal challenges.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - POLICY & REGULATIONS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage Wildlife Regulations - 7310	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	268,174	231,749	286,950	288,036
Total Operating Dollars	50,622	33,389	37,050	37,050
	318,796	265,138	324,000	325,086
Source of Funds				
General Funds				
Cash Funds				
Cash Funds Exempt	0	0	0	0
Federal Funds	318,796	265,138	324,000	325,086
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	318,796	265,138	324,000	325,086
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	318,796	265,138	324,000	325,086
FTE				
Appropriated				
Non-Appropriated GOCO	3.39	3.04	3.28	3.29
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00
	3.39	3.04	3.28	3.29
Capital Funds				
Dollars				
0	0	0	0	0
Source of Funds				
General Funds				
Cash Funds				
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	318,796	265,138	324,000	325,086

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Policy & Regulations
II. Work Package:	Public Involvement		7320
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-102; 33-1-104; 33-1-108		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to ensure that public expectations for wildlife management are clearly identified, understood and considered in the policy and regulations setting processes.</p> <p>Activities under this work package include: analyzing issues to ascertain the appropriate level of public participation; designing, implementing and evaluating public participation processes – specifically: developing public participation plans and managing their implementation; coordinating and facilitating interest group forums (e.g. roundtables, public meetings); developing and distributing informational materials to the public; designing mechanisms for written public input; managing and facilitating stakeholder processes (e.g. work groups, advisory groups); compiling and analyzing public input; presenting information about public expectations to the public and decision-makers; conducting evaluations of public participation processes; and modifying and enhancing the agency’s overall strategies for public participation.</p> <p>Included in the estimate and request year are \$160K for the Wildlife Commission Discretionary fund and \$500K designated as Senior Staff contingency.</p> <p>Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director’s Office.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - Federal Land-use agencies- Collaborator, Affected Interest</p> <p><i>S</i> - Statewide organizations - Collaborator, Affected Interest State Department of Agriculture – Collaborator, Affected Interest State Department of Health – Collaborator, Affected Interest</p>		

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

L - Counties, Municipalities, local organizations- Collaborator, Affected Interests

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of Public Involvement processes handled during FY.	8	10	8	8
Number of public meetings, forums, advisory group meetings conducted during FY.	60	60	60	60
<i>Effectiveness/ Outcome Measures</i>				
Number of decisions reversed within one year of prior FY.	0	0	0	0
Percentage of process goals achieved (plans completed, reports issued)- cumulative.	100	100	100	100
Percentage of processes with decision documentation (written record of public input, how that input influenced decisions and the resulting decisions)- cumulative.	100	100	100	100

VIII. Risk of Elimination

Addressing public expectations within the context of biological and political constraints is the essence of wildlife management. Elimination of this work package would therefore always be a matter of degree. Major to complete elimination would severely limit the agency's ability to establish durable, publicly acceptable wildlife policy, regulations, and agency programs. There would be an increased risk of litigation on a wide range of topics. Decision making could in some cases be more efficient but assuredly much less effective in the long run.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Public Involvement - 7320	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	267,805	350,209	959,356	961,666
Operating	621,747	638,144	885,377	881,477
Total Operating Dollars	889,551	988,353	1,844,733	1,843,143
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	889,258	988,250	1,844,733	1,843,143
Federal Funds	293	103	0	0
Subtotal of Appropriated Funds	889,551	988,353	1,844,733	1,843,143
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	889,551	988,353	1,844,733	1,843,143
FTE				
Appropriated	3.25	4.33	6.01	6.03
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.25	4.33	6.01	6.03
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	889,551	988,353	1,844,733	1,843,143

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Policy & Regulations
II. Work Package:	Policy Analysis		7330
III. Statutory Authority:	C.R.S. 33-1-101; 33-1-105; 33-1-106; 33-1-110		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to develop wildlife management policies, in compliance with statutes, through an open and public process.</p> <p>Activities include: development and/or coordination of background information on, and participation in the development of, alternatives on specific high profile policy issues; facilitation of the process of developing major policies; presentation of policy alternatives with implications to decision makers; and coordination with the regulatory and public participation functions.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	U.S. Fish and Wildlife Service – Collaborator, Regulator, Affected Interests Federal Land-Use Agencies – Collaborator, Affected Interests		
<i>S</i> -	Other State Agencies - inside and outside DNR – Collaborator, Partner, Affected Interests State Sportsmen, Environmental, Agricultural, Economic Organizations – Collaborator, Affected Interests		
<i>L</i> -	Counties, Municipalities, local organizations- Collaborator, Affected Interests		

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of new policies during FY.	5	4	3	3
Number of meetings with internal experts and decision makers to make new policies during FY.	20	20	20	20
Number of meetings with interested external constituencies to make new policies during FY.	10	10	10	10
Number of drafts prior to final new policies	15	15	15	15
Number of commission meetings requiring attendance to make new policies during FY.	6	6	6	6
Number of policies to revise/amend during FY.	5	5	5	5
Number of meetings with internal experts and decision makers to make new policies during FY.	15	15	15	15
Number of meetings with interested external constituencies to make new policies during FY.	10	10	10	10
Number of drafts prior to final new policies during FY.	15	15	15	15
Number of commission meetings requiring attendance to make new policies during FY.	10	10	10	10
<i>Effectiveness/ Outcome Measures</i>				
Number of lawsuits resulting from policy actions during FY.	0	0	0	0

VIII. Risk of Elimination

The policy function is basic to agency operations. Again the issue is one of degree rather than complete elimination. A complete internal analysis and discussion of policy alternatives and public debates regarding these alternatives is crucial in obtaining buy-in from the public. Without policy debates there will be little wide-spread public support for programs.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Policy Analysis - 7330	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	138,213	117,291	43,992	44,172
Operating	5,681	5,416	14,650	17,050
Total Operating				
Dollars	143,894	122,707	58,642	61,222
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	143,894	122,707	58,642	61,222
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	143,894	122,707	58,642	61,222
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	143,894	122,707	58,642	61,222
FTE				
Appropriated	1.63	1.17	0.42	0.42
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.63	1.17	0.42	0.42
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	143,894	122,707	58,642	61,222

**PROGRAM DETAIL – POLICY & REGULATIONS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Policy & Regulations
II.	Work Package:	Public Attitudes Evaluation and Research	7350
III.	Statutory Authority:	C.R.S 33-1-101; 33-1-105; 33-1-106; 33-1-110	
IV.	Work Package Rank Within Program:	of	Overall: of
V.	Work Package Description		
	<p>The purpose of this work package is to collect and use quantitative information about public attitudes and preferences with regard to wildlife management issues, and their reactions to Division programs, activities and policies. This information is obtained and used to: improve representation in decision-making, ensuring the views of all interests are considered rather than just the most vocal or organized publics (e.g. hunters who do not belong to an organized group); ensure decision makers are provided with both scientifically sound biological and social information in choosing policies/regulations; and ensure rigorous methods are used in collecting, interpreting, and documenting findings.</p> <p>Activities under this work package include scientific surveys, rapid assessments of critical issues, and longer-term monitoring of public attitudes, preferences and perceptions. Data are obtained from various sources. Assessment (both policy wise and rapid) will increase to address CWD and big game season structure.</p> <p>Strategies to achieve this include conducting scientific surveys: 1) Immediate, urgent requests for information conducted in a rapid time period (2 to 6 months) for a particular issue or policy discussion; 2) Short-term effort (6 to 12 months) to obtain information on a topic of growing relevance to management and to be used to help guide management alternatives/activities; and 3) Long-term, ongoing (repeatable) monitoring types of studies usually conducted when the interest is in revealing trends or where understanding can be better revealed via a more thorough investigation. 4) Also, in-house evaluations of Division programs and activities are also conducted to determine if they are meeting their objectives.</p>		

**PROGRAM DETAIL – POLICY & REGULATIONS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
<i>F</i> - US Fish and Wildlife Service - Collaborator				
<i>S</i> - Universities – Partner, Collaborator				
<i>L</i> - Private contractors – Partner, Supplier				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u><i>Workload/ Output Measures</i></u>				
Number of policy-level assessments completed (e.g., impacting legislative or Commission decisions, long-term attitude trends) conducted during FY.	2	3	2	2
Number of final project reports to make assessments during FY.	2	3	3	3
Number of outreach products associated with projects to make assessments during FY.	4	4	4	4
Number of short-term rapid assessments (i.e., issue-specific assessments) during FY.	3	2	2	2
Number of final reports to make assessments completed during FY.	3	4	4	4
Number of outreach products associated with projects to make assessments during FY.	6	6	6	6
Number of WAFWA projects implemented and results posted	New	New	1	1
Number of DAU survey processes/projects assisted	New	New	1	1
<u><i>Effectiveness/ Outcome Measures</i></u>				
Number of Senior Staff//Wildlife Commission actions incorporating attitude assessments in decisions during FY.	2	2	2	2
VIII. Risk of Elimination				
The Division would be unable to supplement and/or validate qualitative information about public attitudes, preferences, and opinions. Decision makers would lose valuable information about the publics they serve when making and justifying decisions. They lose objective, representative, scientific, quantitative information about people’s values, beliefs, attitudes, preferences regarding wildlife and its management. The agency would lose credibility; objective, scientific information lends credibility to the consideration of social information. The agency would lose the ability to scientifically track changes/trends in people’s attitudes toward wildlife management issues and their acceptability toward management practices, particularly important in				

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such a rapidly changing society. The agency would lose a “scientific” approach to collecting information about our publics. The same rigorous and strict scientific approaches for collecting biological information are used when collecting information about people. Our standards for conducting surveys emphasize objectivity, adequate sample sizes, the best statistical analyses, and repeatability of testing procedures. In addition, scientific approaches ensure that protocols established to protect the rights of human subjects are followed, similar to those established for biological research dealing with animals.

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None

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Work Package Budget

Public Attitudes Evaluation and Research - 7350	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	120,231	51,586	181,559	181,949
Operating	7,689	3,595	25,641	25,641
Total Operating Dollars	127,920	55,181	207,200	207,590
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	127,920	55,181	207,200	207,590
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>127,920</i>	<i>55,181</i>	<i>207,200</i>	<i>207,590</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	127,920	55,181	207,200	207,590
FTE				
Appropriated	0.97	0.36	1.39	1.40
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.97	0.36	1.39	1.40
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	127,920	55,181	207,200	207,590

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Work Package Budget

Public Policy - Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	794,422	750,835	1,471,857	1,475,823
Operating	685,740	680,544	962,718	961,218
Total Operating Dollars	1,480,162	1,431,379	2,434,575	2,437,041
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,479,869	1,431,276	2,434,575	2,437,041
Federal Funds	293	103	0	0
<i>Subtotal of Appropriated Funds</i>	<i>1,480,162</i>	<i>1,431,379</i>	<i>2,434,575</i>	<i>2,437,041</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,480,162	1,431,379	2,434,575	2,437,041
FTE				
Appropriated	9.24	8.90	11.10	11.14
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	9.24	8.90	11.10	11.14
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
<i>Subtotal of Appropriated Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,480,162	1,431,379	2,434,575	2,437,041

**PROGRAM DETAIL – POLICY & REGULATIONS
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**PROGRAM DETAIL - HUMAN RESOURCES
 FY 2007-08 ZERO BASED BUDGET REQUEST
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I. Program:	Responsive Management	Sub-program:	Human Resources
II. Work Package:	Encourage Wildlife Careers		6220
III. Statutory Authority:	CRS 33-1-101 (1); 33-1-104 (2)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is twofold: (1) actively recruit the best and brightest students in an increasingly competitive job market while simultaneously working to increase the diversity of the division's workforce; and (2) identify and effectively reduce (or eliminate) DOW hiring practices or internal processes that discourage students from applying for permanent positions, particularly the Wildlife Manager I position.</p> <p>Activities in this work package include developing new strategies to encourage high school and college students to pursue careers in wildlife management. This includes adding an e-mail subscription feature to the DOW Insider web page for temporary and permanent job openings; attending college career fairs throughout the state and expanding career services and professor contacts; creating DOW Ready Response Recruitment Teams (one team per region consisting of a cross-section of DOW employees available to represent the agency at high school/college career fairs and other outreach programs); providing regions with displays, photos and recruitment materials; participating in 4-H events and presenting curriculum on careers in wildlife management; sponsoring DOW employer panel presentations at colleges and universities throughout the state; laying the foundation to sponsor two (2) Natural Resources Law Enforcement Career Fairs in FY 06-07; attending the International Sportsmen's Expo and the Colorado State Fair and have a kiosk devoted to recruitment; expanding the Division's career page; developing working relationships with community groups who share the same goal of increasing diversity in natural resource agencies; creating a tracking system for students contacted at recruitment events; developing and updating career fair materials; respond to letters, phone calls and emails from students inquiring about careers with the Division.</p> <p>The effectiveness of this work package relies on employees participating in recruitment efforts and their willingness to "Leave a Legacy" of qualified, committed individuals to step into their shoes. Activities in this package will tap into employees' dedication to wildlife and their devotion to their job and profession. Recruitment efforts must be varied and provide the Division with a visible presence on Colorado's college and university campuses. Historically, the Division has experienced a</p>		

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significant lack of demographic diversity in its pool of job applicants and recently the number of applicants applying for professional positions, especially the Wildlife Manager I position, has decreased. This is due to a combination of factors, some factors beyond the direct control of the Division and other factors the Division can impact. DOW utilizes the WM series to fill many other positions in the organization, including mid-level managerial and top-level management positions. DOW can ill afford to hire average employees for this entry-level position, as the first year training period is a significant investment in resources (FTE and fiscal). Being unable to hire qualified applicants places a hardship on officers having an additional burden of covering other districts, reduces the amount of public/customer service provided to the community and may increase the number of wildlife violations as DOW has less visibility in the community. A reduced recruitment effort also lessens the opportunities to interact with students and professors and decreases the chance to provide them with insights into career opportunities with the Division and strategies to secure temporary/permanent employment with this agency.

The second purpose of this work package is to identify DOW practices and processes that discourage students from selecting DOW as their #1 employer choice. Once barriers are identified HR personnel will collaborate with employees from other branches to eliminate these obstacles. The HR section dedicated a portion of its FY 05-06 budget towards redesigning multiple recruitment activities and to identify “quick fixes” that will revitalize recruitment efforts.

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

F -

S - DNR, EDO, Parks, Univ. of Denver, Univ. of Southern Colorado, CSU, CU, UNC, Western St., Mesa State, Adams State College, Fort Lewis, Regis Univ., Colorado College, Metro State College, UCD

L - Youth Opportunities, Denver Public School District, Adams County School District

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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Number of career fairs, employer panels, and informational meetings	20	11	8	8
Number of Student Contacts (as students may attend multiple functions, this may represent duplicate students)	300	450	550	550
Develop new recruitment tools, (i.e. brochures, PowerPoint presentations, video, DOW recruitment teams, etc.)	New	0	4	4
Number of individuals who subscribe to DOW Insider employment opportunities emails	New	0	1,200	1,200
Percent increase of number of temporary jobs posted on DOW website	New	0	30	30
Sponsor or participate in Natural Resources Law Enforcement Career Fair	New	1	2	2
Number of programs that HR partners with to expose students to wildlife careers	New	New	3	5
<u>Effectiveness/ Outcome Measures</u>				
Increase in number of applicants applying for DOW positions, particularly Wildlife Manager I positions	New	0	20	20
Percentage of student contacts at recruitment events hired for temporary or permanent DOW positions	New	7	15	15
Employees recruited to serve on Ready Response Recruitment Teams	New	0	30	30
Conduct recruitment training sessions for DOW employees	New	0	4	4

VIII. Risk of Elimination:

Cutting back on activities identified in this work package will result in even fewer qualified applicants seeking DOW employment and a greater decrease in the diversity of the applicant pool; put the CDOW at a disadvantage in competing with other agencies attempting to recruit and hire students representing underutilized classes in the work force; and hamper CDOW efforts to create a workforce that reflects the demographics of Colorado's population with respect to race, ethnicity and gender.

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None

**PROGRAM DETAIL - HUMAN RESOURCES
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Work Package Budget

Encourage Wildlife Careers - 6220	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	10,496	16,533	16,956	20,526
Operating	937	8,181	4,850	4,850
Total Operating Dollars	11,433	24,714	21,806	25,376
Source of Funds				
General Funds	0	0	0	0
Cash Funds	11,433	24,714	21,806	25,376
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	11,433	24,714	21,806	25,376
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	11,433	24,714	21,806	25,376
FTE				
Appropriated	0.17	0.28	0.24	0.29
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.17	0.28	0.24	0.29
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds		0	0	0
Grand Total, Operating and Capital Funds Dollars	11,433	24,714	21,806	25,376

**PROGRAM DETAIL - HUMAN RESOURCES
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Human Resources
II. Work Package:	Performance Management		7510
III. Statutory Authority:	CRS 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to plan, manage and evaluate employee performance in accordance with the State personnel statues, rules and procedures and includes implementation of new performance evaluation tools.</p> <p>Activities include developing performance plans and objectives with employees; monitoring performance; evaluating performance; developing State evaluation criteria; proposing and conducting upstream and 360 degree performance evaluations and assisting in facilitation of improvement measures. This work package does not include day to day direction and supervision of employees (WP 7610) or evaluation of CDOW programs and operations.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F -</i>			
<i>S -</i>	DPA establishes statewide guidelines for performance management implementation.		
<i>L -</i>			

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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Number of employees receiving formal training on the new CPP/PPS/ Performance planning process	30	50	45	45
Number of performance management training sessions for managers	New	1	2	2
<u>Effectiveness/ Outcome Measures</u>				
Percent of all division managers with final PACE evaluations completed by June 30 each year	100	100	100	100
Percent of division managers completing mid-year performance reviews	New	New	100	100

VIII Risk of Elimination

Personnel rules and statutes require employee performance evaluations and require performance management training for supervisors. This work package could be eliminated only if performance evaluations were no longer required. The work package could be reduced if the number of employees were reduced. The time required to perform evaluations is a function of statewide requirements under Performance Pay System, the proficiency of managers in performing evaluations, and the ratio of managers to employees. The CDOW underwent a major management review four years ago, as a result of which the ratio of employees to supervisors was increased to 8:1. At the proposed funding levels this work package is sufficient to complete required performance evaluations given the number of permanent employees and managers. Good performance management is essential to meeting program goals and objectives.

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None

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Work Package Budget

Performance Management -7510	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	32,452	41,979	63,942	64,182
Total Operating	1,065	671	625	625
Dollars	33,517	42,650	64,567	64,807
Source of Funds				
General Funds				
Cash Funds				
Cash Funds Exempt	0	0	0	0
Federal Funds	33,517	42,650	64,567	64,807
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	33,517	42,650	64,567	64,807
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	33,517	42,650	64,567	64,807
FTE				
Appropriated				
Non-Appropriated GOCO	0.39	0.41	0.60	0.60
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00
	0.39	0.41	0.60	0.60
Capital Funds				
Dollars				
	0	0	0	0
Source of Funds				
General Funds				
Cash Funds				
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	33,517	42,650	64,567	64,807

**PROGRAM DETAIL - HUMAN RESOURCES
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I. Program:	Responsive Management	Sub-program:	Human Resources
II. Work Package:	Enhance Employee Skills		7550
III. Statutory Authority:	CRS 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to provide employees with training, covering the full range of job classes and the full range of job classes and the full range of job skills needed to insure maximum productivity of the workforce and strive to provide cost-effective training.</p> <p>Activities include: provide and inform DOW employees of training opportunities in technical and non-technical areas; design curriculum, develop materials/job aids and present training sessions; hire vendors or presenters; organize new employee orientation program; and assess employee needs on an annual basis and identify strategies to increase training opportunities without increasing training expenses.</p> <p>Training is offered on and off-site through DOW subject matter experts (SME), third party vendors and presenters, SMEs from other state agencies, and through the Division's "In-Service" training. In FY 04-05, at the direction of the Division's director and Director's staff, the first of 3 annual statewide in-service trainings was held. It is felt that utilizing this format allows all division employees to attend at least 1 in-service over the three year period.</p> <p>Does not include law enforcement training (WP 7630 and WP 7640).</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -			
<i>S</i> -	State Colleges and Universities, Dept. of Personnel		
<i>L</i> -			

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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of employees receiving formal training	225	193	275	275
Number of employees attending mandatory training	New	New	50	50
Number of employees attending personal effectiveness training	New	New	75	150
Number of career development training courses coordinated and offered by the HR section	New	New	6	12
Number of non-commissioned employee in-service training sessions offered	New	New	1	1
Conduct manager and employee survey to assess training needs	New	0	1	1
In-Service training workshops conducted	12	11	12	12
Total number of non-commissioned employees attending In-Service	107	120	130	0
Develop and maintain tracking system to provide employees and managers with an annual report on training attended, number of training hours completed, cost and evaluation of training	New	New	1	1
Number of employees receiving recognition awards	New	40	75	75
<i>Effectiveness/ Outcome Measures</i>				
Percent of employees who report on evaluations that training will increase their job performance	New	89	80	80
Percent of employees who report on evaluations that they will transfer learning to the job.	New	80	80	80
Percent of employees attending skills enhancement training	New	28.5	45	45
VIII. Risk of Elimination				
Given the changing environment in which the division operates, and the need for employees to enhance current skills and acquire new skills in order to maximize their productivity, division policy has been to strive for 40 hours per employee per year in training. Reduction or elimination of this work package could decrease the productivity and flexibility of the division's workforce; could result in decreased motivation and decline in employee's knowledge and skill; could reduce the level of quality of service to the public				
IX. FY 2007-2008 Budget Decision Item				
None				

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Work Package Budget

Enhance Employee Skills - 7550	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	507,061	483,315	382,586	404,060
Operating	64,100	73,135	52,700	55,900
Total Operating Dollars	571,161	556,450	435,286	459,960
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	571,143	556,450	435,286	459,960
Federal Funds	18	0	0	0
Subtotal of Appropriated Funds	571,161	556,450	435,286	459,960
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	571,161	556,450	435,286	459,960
FTE				
Appropriated	8.32	7.95	5.15	5.39
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	8.32	7.95	5.15	5.39
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	571,161	556,450	435,286	459,960

**PROGRAM DETAIL - HUMAN RESOURCES
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I. Program:	Responsive Management	Sub-program:	Human Resources
II. Work Package:	Organization Development		7580
III. Statutory Authority:	CRS 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to conduct succession planning activities: identify competencies needed for successful management/leadership performance; provide first line, management and leadership development training, prepare employees for advancement, and enhance organizational effectiveness. The focus of succession planning is to have highly trained employees ready and willing to fill vacant positions for key leadership positions.</p> <p>Activities include identifying employees for future management/leadership positions and developing them for their new assignments. While training and career pathing are critical components to successful succession planning efforts, activities also need to include development experiences that prepare employees to advance to management/leadership positions, such as acting positions, special assignments, SMEs roles and job shadowing. Activities also include training on team dynamics, conflict resolution skills, problem solving, management, leadership skills and wildlife professional courses. In addition we will continue to conduct succession planning in anticipation of retirements and promotions within the agency.</p> <p>Another element of succession planning is preserving and capturing institutional knowledge for benefit of employees promoting into managerial positions and for the overall welfare of the agency.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
	F -		
	S - General Support Services and Dept. of Personnel		
	L -		

**PROGRAM DETAIL - HUMAN RESOURCES
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VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Number of management/leadership development training sessions for employees in leadership/management positions or for those wanting to prepare for advancement within the Division of Wildlife	0	2	3	3
Number of training/contact hours delivered for management and leadership development programs (number of participants x number of hours for training, 360-degree assessment and coaching)	55	30	75	75
Providing training sessions for first-time managers	1	2	4	4
Number of employees attending basic supervisory training	New	New	15	30
Number of employees attending leadership training	New	New	15	30
Number of employees attending succession planning directed training courses	New	New	25	50
Number of succession planning training courses coordinated and offered by HR	New	New	3	6
<u>Effectiveness/ Outcome Measures</u>				
Overall public satisfaction with CDOW (percent of the state's population at least somewhat satisfied with the CDOW)	75	75	75	75
Overall average satisfaction among employees attending management or leadership classes (rated on scale of 1-5, with 5 being strongly agree and 1 being strongly disagree)	New	4	4	4
Percent of employees who report on evaluations that the training will increase their job performance	New	89	85	85
Percent of employees who report on evaluations that they will transfer learning to the job	New	80	85	80
Percent of employees attending management or leadership classes who currently are in management/leadership positions or apply for promotional opportunities, SME positions, acting positions	0	100	90	90

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VIII. Risk of Elimination:

The vast majority of the outputs and measures in this work package are geared towards preparing DOW employees to move into SME, mid-management or top management positions. Once in management positions, outputs in this package provide managers with critical training such as managing and leading employees, teambuilding, conflict resolution, adaptive leadership strategies, performance management and the full-range of personnel issues, i.e., prevention of sexual harassment, substance abuse and violence in the workplace; FLSA, FMLA. Eliminating or reducing funding for this package may severely hamper the Division's ability to prepare employees for promotional opportunity, impede managers' and leaders' effectiveness and may increase the Division's liability in regards to personnel issues. In addition, failing to promote succession planning may result in insufficient or inadequate applicant pools for filling vacated management positions, creating hardships for work units and negatively impacting organizational effectiveness.

IX. FY 2007-2008 Budget Decision Item

None

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Work Package Budget

Organization Development -7580	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	263,084	294,068	299,664	313,062
Operating	57,909	22,523	51,940	89,400
Total Operating Dollars	320,992	316,591	351,604	402,462
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	320,992	316,591	351,604	402,462
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	320,992	316,591	351,604	402,462
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	320,992	316,591	351,604	402,462
FTE				
Appropriated	3.79	4.22	3.27	3.41
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	3.79	4.22	3.27	3.41
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	320,992	316,591	351,604	402,462

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Human Resources
II. Work Package:	Manage and Support Employees		7610
III. Statutory Authority:	CRS 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to provide supervision and day to day direction of permanent division employees. The Division has 669.5 authorized permanent positions of which 631.87 were filled as of June 30, 2004; these positions are supervised by approximately 74 managers. As of 9/1/06, the number of filled positions was 598 and the number of managers remains constant at 74.</p> <p>Activities under this work package include setting priorities within work units, scheduling work, approving leave, counseling and coaching employees, conducting work load analyses; directing day to day efforts of employees, coordinating work among members of work units, handling disciplinary actions, investigating complaints against employees and handling other personnel management issues. This work package does not include performance evaluations (WP 7510) and does not include supervision of temporary employees (charged to the Work Package utilizing the temporary employees).</p> <p>Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director's Office.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -			
<i>S</i> -	State Personnel Office, DNR Personnel Office		
<i>L</i> -			

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u> Explore feasibility of implementing “supervisory survey” or other means by which employees can evaluate their supervisor’s performance in this area Implement use of exit survey to determine reasons employees leave the division in order to address to the extent possible	New	New	New	1
	New	New	New	1
<u>Effectiveness/ Outcome Measures</u> Turnover rate (preventable actions, not including retirement) Percent of DOW employees who file grievances, disputes, appeals Percent of DOW employees who receive corrective actions Percent of DOW employees who receive disciplinary actions	New	New	10	9
	New	New	New	3
	New	New	New	2
	New	New	New	2

VIII. Risk of Elimination

The level of effort required in this work package is a function of the efficiency of supervision and the number of permanent FTE supervised. The CDOW underwent a major management review four years ago, as a result of which the ratio of employees to supervisors was increased from 4:1 to 8:1. Further efficiency improvements in supervision and management are unlikely to be realized in the near future. The number of permanent FTE is not expected to change significantly over the next few years. At the proposed funding levels this work package is sufficient to supervise and manage the current level of FTE. Reductions could diminish managers' ability to set priorities and direct employee efforts to meeting quality, quantity and timeliness requirements for the division's work. Eliminating this work package leaves supervisors without the skills necessary to develop positive workable solutions to employee workforce issues and to confidently address progressive discipline matters when necessary. Turnover should be contained, as turnover costs for professional-level positions are estimated at one to one-and-one-half times annual salary (recruitment/hiring costs, coverage during vacancy, training and learning curve, etc.)

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage and Support Employees - 7610	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	5,128,297	4,871,724	5,576,048	5,633,849
Operating	2,483,655	432,233	432,787	445,874
Total Operating				
Dollars	7,611,952	5,303,957	6,008,835	6,079,723
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	7,611,922	5,303,913	6,008,835	6,079,723
Federal Funds	30	44	0	0
Subtotal of Appropriated Funds	7,611,952	5,303,957	6,008,835	6,079,723
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	7,611,952	5,303,957	6,008,835	6,079,723
FTE				
Appropriated	27.72	25.40	28.57	28.58
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	27.72	25.40	28.57	28.58
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	7,611,952	5,303,957	6,008,835	6,079,723

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

I.	Program:	Responsive Management	Sub-program:	Human Resources
II.	Work Package:	Human Resources Administration		7620
III.	Statutory Authority:	C.R.S. 33-1-110(4)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description:			
	<p>The purpose of this work package is to assure that personnel rules are followed on all personnel actions and to develop proactive human resource strategies to deal with the changing legal, fiscal and demographic environment affecting the division's workforce.</p> <p>Activities include quality control, logging, processing for signatures, and tracking Personnel Action Requests (PAR's) for both Permanent and Temporary employee actions, which includes tracking and reporting vacancy priorities job reclassification requests (PDQ's); providing technical assistance to managers and employees in areas such as developing PDQ's, implementing performance evaluations, salary evaluations etc.; informing employees by developing and updating Personnel Web pages with items such as job announcements, employee personnel actions, administrative directives, hiring tips for managers, benefits, etc.; reviewing job applications; developing exams for candidate selection, grading exams and interviewing candidates, developing staffing plans, developing projections of staff turnover and future staffing needs; developing recruitment strategies; developing staff development strategies; overseeing workers compensation.</p> <p>The budget/costs are for both the division and the department. The majority of the budget is transferred to DNR as part of the indirect cost model. Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director's Office.</p>			

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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

F - Regulator (various agencies) - Federal laws concerning Fair Labor Standards Act, accessibility issues, and equal opportunity
S - Regulator (GSS) – Provides statewide personnel management and program guidelines.
L -

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u><i>Workload/ Output Measures</i></u>				
Percent of FTE devoted to providing internal customer service to managers and employees	New	1.0	.5	.5
Number of permanent PARs processed (including new employees, lateral transfer, internal promotion, personnel changes, personnel actions, etc.)	180	478	180	180
Number of temporary PARs and required paperwork processed	398	242	400	400
Number of PDQs processed initiated for review within DOW	60	54	60	60
Update model of projected retirements by job class by June 30 each year	1	0	1	1
Number of communication forums/trainings regarding EDSYS offered by HR staff	New	New	4	4
Number of exams given by HR analysts	New	57	60	60
Number of certified FTE personnel analyst at the Division	New	3	3	3
Number of positions filled by DOW HR analyst	New	87	90	90
Number of vacancy reports generated	50	52	52	52
<u><i>Effectiveness/ Outcome Measures</i></u>				
Percentage of policies/administrative directives that are current and accurate	New	New	100	100
Percent of HR actions processed through EDSYS	New	New	75	100

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

This work package is a function of the number of permanent FTEs, the turnover in positions, and the rate of change in needed skills and expertise on the part of division employees. If the number of CDOW FTE were reduced, it is possible that this work package could also be reduced. However, projected sharp increases in staff turnover (due to retiring "baby boomers") and large number of newly promoted managers who rely on DOW and DNR HR services suggest that the work load for this work package is going to increase even if the number of FTE remains the same.

Reduction in this work package could lead to an increase in the time required to fill vacant positions, lessen the number of exams for positions (negatively impacting the Division's ability to ensure it's hiring the best person for every position), delaying personnel actions in general, incomplete temporary employee packets forwarded to DNR HR (which impacts the temporary employees' hiring date), increased risk of non-compliance with personnel rules, managers require to research personnel rules and performance management issues on their own (managers spending more time on HR issues and less time on managing technical aspects of section) and decreased ability to accurately forecast staff turnover, and hire qualified personnel as need arises.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Human Resources Administration- 7620	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	161,117	212,080	158,478	138,474
Total Operating	443,898	449,296	405,234	405,234
Dollars	605,015	661,376	563,712	543,708
Source of Funds				
General Funds				
Cash Funds				
Cash Funds Exempt	0	0	0	0
Federal Funds	605,015	661,376	563,712	543,708
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	605,015	661,376	563,712	543,708
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	605,015	661,376	563,712	543,708
FTE				
Appropriated				
Non-Appropriated GOCO	2.26	2.80	1.78	1.57
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00
	2.26	2.80	1.78	1.57
Capital Funds				
Dollars				
	0	0	0	0
Source of Funds				
General Funds				
Cash Funds				
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	605,015	661,376	563,712	543,708

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Human Resources
II. Work Package:	Basic Academy Training		7630
III. Statutory Authority:	CRS 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to train all newly hired officers in all aspects of law enforcement as well as other associated DOW activities.</p> <p>Activities include the development of training curriculum, conducting the training on both on-site and off-site, equipping the trainees for their new position, and the selection of and contracting with law enforcement academies to provide training.</p> <p>The Wildlife Manager Training Academy was established in 1970 and is responsible for providing the training for new officer trainees. This training program provides extensive training and exposure to a wide range of CDOW processes, programs, and activities outside the area of law enforcement. Traditionally, the training classes are hired each April and graduate the following March, therefore, in a given fiscal year you will have hired a number that may be different than the graduation number because there would be two different classes. In FY 04-05 there were 9 trainees, in FY 05-06 there are 6 trainees enrolled, FY 06-07 we had 14 trainees. We are anticipating for FY 07-08 a trainee class of 12-14.</p> <p>The training class cycle begins in September with the announcement of the trainee class openings. Around the 3rd week on October, a written test is administered followed by an oral panel test held around mid-November. The interviews are held the following month and the projected hire/start date is usually mid-January. Trainees usually begin POST Academy the first of February.</p> <p>This work package does not include time and cost of ongoing "In-Service" training of existing commissioned officers (WP 7640).</p>		

**PROGRAM DETAIL - HUMAN RESOURCES
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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

F -

S - Other agencies are utilized as trainers (e.g. Colorado State Patrol)

L -

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of DWM applications submitted	New	New	135	135
Number of officer trainees graduating from WMTA	9	6	12	12
Number of training classes planned and implemented	1	1	1	1
Number of classes provided to trainees	New	New	10	10
Number of "man-days" spent attending the DWM training academy (200 x # of DWM trainees)	New	New	2,800	2,800
Number of officers hired each year	9	6	12	12
Number of DOW employees teaching at the DWM training academy	New	100	100	100
Number of man-hours spent coordinating the DWM training academy (in days)	New	150	150	150
<i>Effectiveness/ Outcome Measures</i>				
Percent of officer trainees graduating from WMTA	100	100	100	100
Average months districts are vacant awaiting qualified trainees (maximum)	3	12	<12	<12

**PROGRAM DETAIL – HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII Risk of Elimination:

Alternatives to obtaining POST certified trainees are more expensive. Failure to conduct training would reduce the supply of replacements for turnover of existing commissioned officers, which would in turn lead to reduced levels of "field" activities including law enforcement. The level of resources devoted to this work package is a function of the level of effort that is needed to perform these "field" activities. For example, if the CDOW decided there was no more need for field law enforcement, this work package could be eliminated. If the CDOW decided that the effort on field law enforcement needed to be doubled, this work package might need to be expanded. At the proposed funding levels the training is adequate to meet expected turnover and the need for replacement commissioned officers.

The CDOW currently has 234 commissioned law enforcement officers. 159 of these positions are Law Enforcement field positions. Commissioned officers devote an average of 21% of their time to law enforcement (for a division-wide total level of effort of 50 FTE), with the remainder of their time going to a variety of other field activities.

It is expected that the turnover in commissioned law enforcement officer positions will be at least 15 positions per year over the next three years.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Basic Academy Training - 7630	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	284,066	441,768	609,246	485,358
Total Operating	102,337	179,819	116,310	114,510
Dollars				
Total Operating	386,403	621,587	725,556	599,868
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	386,403	621,587	725,556	599,868
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	386,403	621,587	725,556	599,868
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	386,403	621,587	725,556	599,868
FTE				
Appropriated	6.36	9.32	11.97	9.47
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	6.36	9.32	11.97	9.47
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	386,403	621,587	725,556	599,868

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Human Resources
II. Work Package:	Ongoing Law Enforcement Training		7640
III. Statutory Authority:	CRS 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description:	<p>The purpose of this work package is to provide law enforcement officers with the required training on a variety of skills each year to maintain a law enforcement commission.</p> <p>Activities include qualifications for firearms, defensive tactics, first aid, enforcement laws, civil rights, etc.. In addition it includes development of training curriculum, preparation of course materials, delivering training and time spent by commissioned officers attending training.</p> <p>The CDOW currently has 234 commissioned law enforcement officers in various positions within the agency. Commissioned officers devote an average of 21% of their time to law enforcement (for a division-wide total level of effort of 50 FTE), with the remainder of their time going to a variety of other field activities.</p> <p>The increase in personnel costs in FY 05-06 and FY 06-07 is due to an increase in emphasis in training. With so many new officers, it is vital to make sure they are as prepared as possible when encountering people in the field. This work package does not include training in areas unrelated to maintaining a law enforcement commission (WP 7550); nor does it include basic academy training for new law enforcement trainees (WP 7630).</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USFWS, USFS, BIA, FBI, ATF, USAF, US Army		
<i>S</i> -	POST, CSP, Parks, Regulatory Agencies		
<i>L</i> -	All counties, Special districts, all Police Departments		

**PROGRAM DETAIL – HUMAN RESOURCES
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Total hours of training conducted	40	40	40	40
Total number of commissioned officers receiving training	250	250	250	250
Number of law enforcement –service training sessions offered	3	1	1	1
Number of specialized law enforcement training sessions offered	New	New	4	4
<i>Effectiveness/ Outcome Measures</i>				
Percent of commissioned officers receiving at least 40 hours of training during the year	100	100	100	100

VIII. Risk of Elimination

Maintenance of law enforcement skills is essential to the safe and professional conduct of law enforcement. Training hours per commissioned officer could be reduced, but at a cost of losing POST certification, lowered proficiency and currency in law enforcement skills and law enforcement issues. Decreased proficiency in these areas could increase the risk of civil and criminal liability for CDOW, decreased public satisfaction with law enforcement efforts, increased risk of public safety, and increased risk of commissioned officer safety.

The level of resources devoted to this work package is a function of the level of effort that is needed to perform field law enforcement. For example, if the CDOW decided there was no more need for field law enforcement, this work package could be eliminated. If the CDOW decided that the effort on field law enforcement needed to be doubled, this work package might need to be expanded. If the method of delivering law enforcement were changed (e.g. fewer number of commissioned officers devoting a greater percentage of time to law enforcement - although this particular alternative has been analyzed and has been determined to be less efficient overall) this work package could be reduced. At the proposed funding levels the training is adequate to meet the training needs for the existing number of commissioned officers.

IX. FY 2007-2008 Budget Decision Item
 None

**PROGRAM DETAIL - HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Ongoing Law Enforcement Training - 7640	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	518,935	512,409	498,882	496,308
Operating	134,211	87,878	111,820	111,820
Total Operating Dollars	653,146	600,287	610,702	608,128
Source of Funds				
General Funds	0	0	0	0
Cash Funds	653,146	600,277	610,702	608,128
Cash Funds Exempt	0	10	0	0
Federal Funds	0	10	0	0
Subtotal of Appropriated Funds	653,146	600,287	610,702	608,128
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	653,146	600,287	610,702	608,128
FTE				
Appropriated	7.97	8.08	6.72	6.67
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.97	8.08	6.72	6.67
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	653,146	600,287	610,702	608,128

**PROGRAM DETAIL - HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Human Resources Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	6,905,507	6,873,876	7,605,802	7,555,819
Operating	3,288,112	1,253,736	1,176,266	1,228,213
Total Operating				
Dollars	10,193,619	8,127,612	8,782,068	8,784,032
Source of Funds				
General Funds				
Cash Funds		0	0	0
Cash Funds Exempt	10,193,571	8,127,558	8,782,068	8,784,032
Federal Funds	48	54	0	0
Subtotal of Appropriated Funds	10,193,619	8,127,612	8,782,068	8,784,032
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	10,193,619	8,127,612	8,782,068	8,784,032
FTE				
Appropriated	56.98	58.46	58.30	55.98
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	56.98	58.46	58.30	55.98
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	10,193,619	8,127,612	8,782,068	8,784,032

**PROGRAM DETAIL - HUMAN RESOURCES
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems
II. Work Package:	Contract, Legal Documents Preparation		8110
III. Statutory Authority:	CRS 33-1-110(4); 33-1-101; 24-30-1107		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description			
<p>The purpose of this work package is to facilitate the processing of contracts and other types of legal documents that require special handling in relation to preparation, execution, and evaluation.</p> <p>Activities include all phases of preparing and processing Contracts, Interagency Agreements, and Cooperative Agreements. This work package does not include real estate contracts – work package 0330 Real Estate Administration and construction contracts- work package 8330 Construction Management.</p> <p>The contracts handled under this work package are for the acquisition of goods and personal services including research projects. The division processes approximately 160-185 contracts including amendments and task orders involving around 125 agencies and individuals annually. This number may decrease in the future due to changes in Fiscal Rules which have raised the mandatory contract requirement from \$50,000 to \$100,000.</p>			
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	Supplier (USFS, USFWS, BLM) - The division enters into a variety of agreements with federal agencies.		
<i>S</i> -	Supplier, Partner (SCS, SLB) - The division enters into a variety of interagency agreements with state agencies.		
<i>L</i> -	Supplier, Partner (Counties, Universities) – The division enters into a variety of grant agreements with counties, cities and recreation districts.		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of contracts recorded in contracts tracking system	168	160	170	170
Maintain and update tracking system for contract process	1	1	1	1
Develop and implement electronic forms	2	0	2	1
Number of training sessions on contracts held for DOW employees	2	0	2	2
Review contracts to ensure full scope of work has been adequately captured	New	1	1	1
Review contracts to ensure that they include the appropriate funding codes to ensure proper payment of contractual work	New	1	1	1
Review contracts to ensure that deliverables are clearly defined	New	1	1	1
Review contracts for potential use of modification tools to reduce the amount of time for review and approval of work already defined in the Task Agreement and contract renewal	New	1	1	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of contracts processed within 90 working days	95	95	95	96
Streamline the contracts process to enhance the timing to initiate work for a fully processed contract	New	1	1	1
VIII. Risk of Elimination	Contracts written by personnel without specialized contract skills would increase risk to the state, both civilly and criminally. Potential delays in contracting with and getting payment to vendors and the possibility to not maximize expenditures available grant funds.			
IX. FY 2007-2008 Budget Decision Item				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Contracts, Legal Documents Preparation - 8110	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	216,199	81,177	151,176	151,770
Operating	393,645	425,169	452,918	452,918
Total Operating				
Dollars	609,844	506,346	604,094	604,688
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	609,844	506,346	604,094	604,688
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	609,844	506,346	604,094	604,688
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source				
of Funds	609,844	506,346	604,094	604,688
FTE				
Appropriated	3.53	1.38	2.41	2.42
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total				
FTE	3.53	1.38	2.41	2.42
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source				
of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	609,844	506,346	604,094	604,688

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems		
II. Work Package:	General Office Support		8120		
III. Statutory Authority:	CRS 33-1-110(4)				
IV. Work Package Rank Within Program:		of	Overall:	of	
V. Work Package Description:	<p>The purpose of this work package is to provide general office support for all other functions in the division.</p> <p>Activities include filing; phone answering; data entry; copying; contacting public in office setting; word processing; sending, receiving and distributing mail; mobile radio dispatching; managing section calendar; meeting planning, etc.. Does not include entering data into CORIS, COFRS, BRASS, NDIS and other division computerized business applications.</p> <p>Based on positions filled in EDO at the department this work package will be expensed on a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director's office.</p>				
VI. Relationship With Other Agencies (Federal, State, Local)					
	F - USFWS				
	S - Department of Natural Resources, Fleet Management				
	L - None				
VII. Performance Indicators		FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>					
Number non-clerical FTE supported		560	552	524	552
Number of clerical FTE		70	74	74	74
<u>Effectiveness/ Outcome Measures</u>					
Percent of clerical FTE to DOW FTE		11.3	12.1	14.1	12.1

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VIII. Risk of Elimination

Support staff provides an invaluable service to both the division staff as well as the external customer. Without them there would significant delays in all forms of public service, reporting, meeting deadlines; diminished responsiveness to customers.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

General Office Support- 8120	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	1,557,792	1,649,421	1,578,698	1,582,356
Operating	793,928	762,469	759,837	757,029
Total Operating Dollars	2,351,720	2,411,890	2,338,535	2,339,385
Source of Funds				
General Funds	0	0	0	0
Cash Funds	2,351,345	2,411,627	2,338,535	2,339,385
Cash Funds Exempt	375	263	0	0
Federal Funds	2,351,720	2,411,890	2,338,535	2,339,385
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,351,720	2,411,890	2,338,535	2,339,385
FTE				
Appropriated	34.02	33.81	28.61	28.68
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	34.02	33.81	28.61	28.68
Capital Funds				
Dollars	730	0	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	2,352,450	2,411,890	2,338,535	2,339,385

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems
II. Work Package:	Administer Federal Aid Grants		8130
III. Statutory Authority:	CRS 33-1-105(1)(f); 33-1-116; 33-1-117; 33-1-118; 33-1-119		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to maximize the use of funds obtained through grants, by preparing and supporting grant requests and tracking and monitoring grant expenditures.</p> <p>Activities include soliciting funds, preparing grant requests and project proposals, ensuring required documentation is submitted, reviewing and approving documentation, monitoring project progress, preparing reports, approving payments, negotiation agreements, as well as ensuring compliance with policies and procedures of both the state and the granting entity. Activities also include annually submitting the hunting and fishing license sales information to the USFWS (License Certification) for the annual apportionment calculations that determine our Federal Assistance funding. Activities include the coordination and corresponding resolution of Federal Assistance audits every 5 years.</p> <p>The division receives approximately 10% of its total funding from Federal Assistance (USFWS)- it is anticipated that the Division will receive an additional 1-2% in future years, and approximately another 2-3% of its total funding from other federal funding programs (such as the USBOR, USBLM, etc.), as well as other non-governmental organizations (such as the Rocky Mountain Elk Foundation, the Nature Conservancy, etc.). Federal statutory authority provides the oversight for all federal funding programs.</p> <p>The funds obtained and tracked in this work package exclude the Great Outdoors (GOCO) funds; those are tracked under work package 8135. The personnel services costs dropped in FY 03-04 due to the retirement of the Fishing is Fun coordinator and the reallocation of duties to the remaining staff. Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director's Office.</p>		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

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

F - (Supplier, Regulator) - Various federal agencies, such as United States Fish and Wildlife Service, US Bureau of Reclamation, that provide grants for division work. – Partners

S - Various State agencies, State Universities – Partners

L - (Supplier) -

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Dollars value of grant dollars received (in millions)	12.7	12.3	13.5	15.3
Active federal aid program agreements - Annual	50	53	65	65
Number of Federal audit elements overdue as of 6-30	New	0	0	0
Number of Federal audit elements due	9	4	0	0
Grant procedures developed and distributed to staff	New	New	1	1
<u>Effectiveness/ Outcome Measures</u>				
Percent of new active grants available for charging July 1 st each year	100	95	100	100
Percent of projects meeting annual report deadlines	100	98	100	100
Percent of grant tracking that is current	85	75	80	100

VIII Risk of Elimination

With the possibility of lower revenues due to CWD, fire and drought the loss of .5 – 1.0 million dollars annually of outside funding sources might be affected which may in turn impact the efforts in some recovery programs, research programs, inventory programs, and the operations and maintenance at DOW properties throughout the state. Most likely current programs would not, however, need to be either cut back or cut entirely in order to fund another program fully.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Administer Federal Aid Grants - 8130	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	185,718	162,850	213,480	214,278
Operating	7,313	9,071	131,039	131,039
Total Operating Dollars	193,031	171,921	344,519	345,317
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	61,083	40,232	188,495	196,966
Federal Funds	131,948	131,689	156,024	148,351
Subtotal of Appropriated Funds	193,031	171,921	344,519	345,317
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	193,031	171,921	344,519	345,317
FTE				
Appropriated	2.33	2.04	2.21	2.22
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	2.33	2.04	2.21	2.22
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	193,031	171,921	344,519	345,317

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems
II.	Work Package: Administer GOCO Grants		8135
III.	Statutory Authority: CRS 33-1-110(4)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this project is to manage the Great Outdoors Colorado program (GOCO) the associated grants and to maintain effective communications between the GOCO board and staff and the Division of Wildlife and among partner organizations.</p> <p>Activities include implementation of policies and procedures approved by the Wildlife Commission and the GOCO Board; administration of grant requests; tracking, monitoring and reporting grant expenditures, including Partner Match. The work package also includes, preparing, reviewing and approving all required grant documentation, including grant modifications, maintaining regular liaison activities with GOCO Board and staff and participating in GOCO activities to assure the direction of the Department and the Wildlife Commission. This work package does not reflect any programmatic activities, and does not include any activities directly related to the administration of federal grants (work package 8130).</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USFWS		
	<i>S</i> - Great Outdoors Colorado Board, DNR, State Auditor's Office, State Parks		
	<i>L</i> - Counties, Districts, Various Municipalities, Land trusts, various project partners		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Grant dollars awarded (in millions)	15.8	16	8.4	8.4
Active GO Colorado grant agreements (projects)	11	24	13	13
Number of annual reports meeting deadline	1	1	1	1
Number of billings sent to GOCO by established timeline	13	13	13	13
Number of audit comments	0	0	0	0
<i>Effectiveness/ Outcome Measures</i>				
Percent of compliance with GOCO/DOW agreement	100	99	100	100
Percent of deadlines met	100	100	100	100

VIII. Risk of Elimination

Loss of funding and subsequent reduction of the implementation of DOW Strategic Plan goals in the areas of Habitat and Species protection, Wildlife Education and Watchable Wildlife.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Administer GOCO Grants - 8135	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	142,955	85,147	69,702	69,972
Operating	2,649	255	3,100	3,100
Total Operating Dollars	145,605	85,402	72,802	73,072
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	115,605	55,402	72,802	73,072
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	115,605	55,402	72,802	73,072
Non-Appropriated GOCO	30,000	30,000	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	145,605	85,402	72,802	73,072
FTE				
Appropriated	1.32	0.62	0.74	0.75
Non-Appropriated GOCO	0.32	0.34	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.64	0.96	0.74	0.75
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	145,605	85,402	72,802	73,072

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems
II. Work Package:	Procurement		8140
III. Statutory Authority:	CRS 33-1-101		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to manage the overall procurement process for goods and services in compliance with state laws, rules, and regulations relating to procurement, and to obtain goods and services under the most competitive terms possible.</p> <p>Activities include preparing specifications; obtaining, reviewing and evaluating bids and proposals; negotiating with vendors; selecting and working with vendors; insuring compliance with terms of procurement contracts; preparing sole source documentation. Also, includes the coordinating, approving and paying for employee's moves due to job transfers.</p> <p>This work package is intended to cover the procurement process for goods or services that are for other units within the division. Due to changes in the fiscal rules there has been a decrease in both the number of RFP's issued and the number of encumbrance documents issued under this work package.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USFWS – Regulator, BLM, BOR		
<i>S</i> -	State Purchasing, EDO, - Regulator, Other State Agencies, DOPA, State Buildings, Risk Management		
<i>L</i> -	Cities, Counties, Local Government, CSU, CU		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of RFPs issued	7	8	4	4
Number of encumbrance documents issued	850	850	1,000	1,000
Number of BID network solicitations	200	200	200	200
Number of employee move requests	19	25	25	25
<i>Effectiveness/ Outcome Measures</i>				
Percent of encumbrance documents issued within 3 days	99	99	96	96
Percent of rules and regulations complied with	100	100	100	100
Number of audit comments in the Statewide audit report	0	0	0	0
VIII Risk of Elimination	No oversight of purchasing conducted by state employees. Mismanaged bids, and violations of laws concerning purchases. No central contact for vendors. Possible violation of state procurement rules. Not assured of best pricing.			
IX. FY 2007-2008 Budget Decision Item	None			

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Procurement - 8140	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	92,911	94,127	95,280	95,640
Total Operating	104,118	106,539	130,277	130,277
Dollars				
197,029		200,666	225,557	225,917
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	197,029	200,666	225,557	225,917
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	197,029	200,666	225,557	225,917
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	197,029	200,666	225,557	225,917
FTE				
Appropriated	1.59	1.57	1.39	1.40
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.59	1.57	1.39	1.40
Capital Funds				
Dollars				
0		0	0	0
Source of Funds				
General Funds				
Cash Funds				
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	197,029	200,666	225,557	225,917

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems
II. Work Package:	Maintain Facilities, Equipment and Vehicles		8160
III. Statutory Authority:	CRS 33-1-101		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to maintain division assets in sound condition and to preserve their value, and to insure a safe physical-working environment.</p> <p>Activities include cleaning, painting, grounds maintenance and repair, preventative maintenance, plumbing repair, snow removal, road grading, ditch cleaning, mowing, signing, facilities master planning, risk management, maintenance on division facilities and of vehicles (includes leasing vehicles and lease payments to State Fleet), airplanes, specialty equipment, firearms, and maintaining records of vehicles and equipment.</p> <p>Part of the budget for this work package has been driven in party by the required participation on the part of the Division in the Governor's Office mandated lighting project. For FY 04-05, this amounted to \$21,000 of the budget to complete the final phase of the project. It is anticipated that the Division will be able to recoup the costs of this project within approximately 2-3 years.</p> <p>As part of the re-organization of the Contracts unit at the Division, all work associated with fleet and vehicles have been moved from the Human Resources section to the Contracts Section. The supervision of the work associated with facilities maintenance for the headquarters complex has been transferred to the Engineering Section from the Human Resources Section.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> - Regulator - Various federal agencies (OSHA)			
<i>S</i> - Regulator, Supplier - GSS, Fleet management, Department of Health – Regulator			
<i>L</i> - City and County Health Departments – Regulator			

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of admin facilities maintained (headquarters)	1	1	1	1
Number of long term State Fleet Management vehicles agency wide	New	New	423	423
Number of vehicles owned by DOW- one tons or greater not included above (SB06-105 requires that these are transferred to SFM)	New	New	157	0
Number of seasonal vehicles operated and maintained- not included above (delayed turn-ins and short term)	New	New	83	96
Number of vehicle asset inventories created and maintained	New	New	1	1
<i>Effectiveness/ Outcome Measures</i>				
Percent of admin buildings requiring significant maintenance or repair	0	0	3	4
Percent of work days that DOW HQ office complex is open and comfortable for employees and guests	New	100	100	100
Percent of facilities requiring routing maintenance	New	New	75	75
VIII. Risk of Elimination				
Closure of facilities, reduced office hours, reduced public responsiveness, escalating repair and maintenance costs, safety problems for employees and public				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Maintain Facilities, Equipment and Vehicles - 8160	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	765,946	832,239	857,610	843,053
Operating	4,486,672	5,223,679	5,088,839	5,003,484
Total Operating Dollars	5,252,617	6,055,918	5,946,449	5,846,537
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	5,246,021	6,054,479	5,946,449	5,846,537
Federal Funds	5,722	1,439	0	0
Subtotal of Appropriated Funds	5,251,743	6,055,918	5,946,449	5,846,537
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	874	0	0	0
Total Source of Funds	5,252,617	6,055,918	5,946,449	5,846,537
FTE				
Appropriated	13.86	14.29	12.27	12.28
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	13.86	14.29	12.27	12.28
Capital Funds				
Dollars	2,609,982	738,268	974,400	2,252,000
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	2,616,060	711,353	974,400	2,252,000
Federal Funds	-6,078	26,915	0	0
Subtotal of Appropriated Funds	2,609,982	738,268	974,400	2,252,000
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,609,982	738,268	974,400	2,252,000
Grand Total, Operating and Capital Funds Dollars	7,862,599	6,794,186	6,920,849	8,098,537

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program: Internal Support Systems	
II.	Work Package: Planning, Budgeting and Evaluation		8170
III.	Statutory Authority: CRS 33-1-110(4); 33-1-110(6)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description: The purpose of this work package is to plan and manage the efficient allocation of fiscal resources to programs within the division.</p> <p>Activities include preparing, updating and reporting on the status of the Strategic Plan and the Four Year Plan; preparing, reviewing and approving annual internal operating budgets; preparing the legislative budget requests and associated documentation; responding to General Assembly requests for budget information; establishing performance indicators for division programs and operations; and evaluating division programs and operations.</p> <p>Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director's Office.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - USFWS		
	<i>S</i> - OSP&B - Statewide planning and budgeting guidelines and procedures General Assembly - Legislative budget format and procedures GOCO Board - GOCO grant management format, procedures		
	<i>L</i> - Cities, Counties, Districts		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Four Year Plan updated by 8/31 each year	1	0	0	0
Strategic Plan updated	1	0	0	0
Strategic Plan accomplishments status updated by 6/30 each year	1	0	1	1
Number of program and process evaluations completed each year	4	4	4	4
Number of DOW employees trained in BRASS each year	34	30	30	30
Number of DOW employees attending budget training each year	112	41	80	80
Executive, Legislative budget request prepared	1	1	1	1
Total agency budget supported (million)	108.2	98.6	111.6	114.2
Operating budget supported (million)	89.2	88.2	91.8	90.4
<i>Effectiveness/ Outcome Measures</i>				
Percent of budget redirected each year (at program + object level)	5	10	10	10
Overall variance between budget and actual expenditures (at the program + object level; percent)	10	10	10	10
Cumulative Percentage of all DOW Programs and Processes Evaluated each year	1	2	4	5
Percentage of Formal Recommendations Implemented	100	90	100	100
VIII. Risk of Elimination	Potential for less efficient allocation of resources; no basis for budget requests, inability to measure performance; inability to establish performance targets and track progress against targets.			
IX. FY 2007-2008 Budget Decision Item	None			

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Planning, Budgeting and Evaluation - 8170	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	877,504	1,010,971	1,097,924	1,099,192
Total Operating Dollars	180,056	185,949	262,491	257,491
	1,057,561	1,196,920	1,360,415	1,356,683
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,057,561	1,196,920	1,360,415	1,356,683
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	1,057,561	1,196,920	1,360,415	1,356,683
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,057,561	1,196,920	1,360,415	1,356,683
FTE				
Appropriated	9.92	10.90	10.49	10.43
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	9.92	10.90	10.49	10.43
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,057,561	1,196,920	1,360,415	1,356,683

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems
II. Work Package:	Develop IT Strategy and Standards		8210
III. Statutory Authority:	C.R.S. 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to identify and develop strategies that leverage and best utilize the Division of Wildlife's technology resources. By establishing standards to facilitate efficient and effective implementation of technology, the utility, supportability, and interoperability of IT resources can be maximized across headquarters and field operations. Strategic planning positions the Division to meet needs that arise in a proactive mode, avoiding the added expense associated with reactive problem-solving. Similarly, planning creates a stable and consistent IT environment by minimizing variability.</p> <p>Activities under this work package include the following: (1) Completing project plans; (2) Identifying and establishing strategic technology directions; (3) Developing standards for application development and systems operations; and (4) Planning telephone and network systems. The technologies section also works with the State Office of Innovation and Technology (OIT) and State Chief Information Security Officer to implement statewide standards, handle legal and security requirements, and to manage state technology inventory and lifecycle mandates. Successful execution of these activities minimizes long-term support costs associated with information technology and maximizes productivity from the Division's investment and technology staff.</p> <p>The federal government will be implementing new policies related to the retention of information and systems for the storage of this information related to litigation beginning in December of 2006. It is anticipated that the state will adopt similar policies and procedures within the first few months of 2007. Initial guidance is that these policies will be implemented on a department-wide basis. The Division will be working closely with the other agencies within the department in developing protocols to meet the new policies. The Division will also need to either come forward with a supplemental budget request for the FY 07-08 budget to cover the costs associated with the implementation or else increase the budget requested for this work package in the FY 08-09 budget.</p>		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

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

F -

S - Regulator, Collaborator - Information Management Commission
 Regulator, Collaborator- Office of Innovation and Technology
 Regulator, Collaborator- Department of Natural Resources, Information Technology Services
 Regulator, Collaborator- State Chief Information Security Officer

L -

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Develop and update the strategy for computer hardware, software and network infrastructure	2	2	1	1
Develop and update standards for computer hardware, software, and network infrastructure	2	1	2	1
Plan for future technology uses to improve worker productivity and improve customer service within the Division	New	1	1	2
<i>Effectiveness/ Outcome Measures</i>				
Percent of standards completed	100	100	100	100
Percent of standards available to DOW employees via hard copy or Internet	100	100	100	100
Percent of total PCs not meeting current standards	50	32	10	5

VIII. Risk of Elimination

Elimination of this work package would increase variance in the types of technologies used in the Division, adding to the cost of support for disparate systems and inconsistent combinations of hardware platforms, software applications, database resources, and network configurations. Timeliness of service, case resolution time, systems and network uptime, and customer service feedback all degrade. It is important to note that a major portion of this work package related to keeping the Division in compliance with State Chief Information Security Officer, Office of Innovation and Technology, and Information Management Commission mandates/rules. Failure to comply affects the processing of approvals for Division of Wildlife technology projects, approvals for major expenditures on technology items, and the Division's ability to manage its own computing security/access.

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Develop IT Strategy and Standards - 8210	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	135,116	186,271	74,040	73,410
Operating	78	998	0	0
Total Operating Dollars	135,193	187,269	74,040	73,410
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	135,193	187,269	74,040	73,410
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	135,193	187,269	74,040	73,410
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	135,193	187,269	74,040	73,410
FTE				
Appropriated	1.57	2.13	0.66	0.65
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.57	2.13	0.66	0.65
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	135,193	187,269	74,040	73,410

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems
II. Work Package:	Support Computer Systems		8220
III. Statutory Authority:	C.R.S. 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to provide computer hardware, software, network, telecommunications, and peripherals support to approximately 700 Division of Wildlife employees. Basic support for volunteers and vendors is also included on an as-approved basis.</p> <p>Activities include the following: (1) Computer hardware and software procurement; (2) Troubleshooting equipment and software; (3) Day-to-day management of the Division's computer replacement plan; (4) Inventory counts and controls; (5) Configuration of equipment; (6) Technical help desk and on-call support; (7) Email account assistance; (8) Local and wireless area network (WAN/W-WAN) planning and management; (9) Server and router support; (10) Voice system assistance; and (11) Maintaining disaster recovery/business resumption plan processes. The work package also supports several IT-based Division and State business processes such as network security, wireless security, Kronos versioning, and administration of the Division's PC Allocation Policy.</p> <p>In FY 04-05 and FY 05-06, the Division received grants from Homeland Security which were leveraged with Division funds to purchase Panasonic Toughbook laptop computers and peripherals. The Division placed 73 Toughbooks with law enforcement field staff for use in investigations and license enforcement work. In FY 06-07, the grant funds were eliminated. In preparation for this funding change, all funding and expenditures related to Toughbook replacements were moved under the PC Allocation Fund (0526) cost center starting in FY 05-06. For FY 06-07 and beyond, the work package will identify and maintain options for ruggedized computer options that sections may opt for and pay the difference in cost above the PC Allocation Policy standard unit allotment for field-use computers.</p> <p>Additional cost issues over the next two years include:</p> <p>(1) Microsoft will discontinue support for Office 2000, requiring investment in new licenses for a new Office standard.</p>		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Beginning in FY 06-07, the Division began its migration to new Office software by purchasing current Office releases with replacement PCs.

(2) The Division must comply with State-wide and Department-wide technical security requirements issued by OIT, DNR, and the State Chief Information Security Officer.

(3) Completion of the network and email migration to Department of Natural Resources NatureNet system will continue into 2007, with associated server licensing costs. NatureNet should allow network and email integration between DNR divisions while maintaining the current level of service and capabilities.

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

F -

S - Regulator, Collaborator-Office of Innovation and Technology
 Regulator, Collaborator- Department of Natural Resources, Information Technology Services
 Regulator, Collaborator- State Chief Information Security Officer

L -

VII. Performance Indicators

	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of PCs supported	830	852	825	825
Number of field-use computers supported	New	73	86	90
Number of servers supported	55	49	52	50
Number of servers replaced/implemented	4	7	4	5
Workstations replaced during the year	200	224	235	235
Number of DOW users supported	704	634	650	650
Average age of supported PC (in years)	4	2.9	3	3
Number of Helpdesk requests for support	5,700	4,448	5,000	5,000
Number of Division staff taught to use personal computers and networks systems	New	260	300	300

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

<u>Effectiveness/ Outcome Measures</u>				
System availability and uptime (percentage of all hours)	99	99.2	99	99
Percentage of allocated PCs replaced	17	27	29	33
Percent of Helpdesk request fulfilled and trouble tickets resolved	99	99	99	99
Average time to resolve/fulfill Helpdesk cases (in hours)	64	12	24	24
Percent of business resumption plan backups of critical servers completed successfully at region and area offices	New	97	98	98
Percent of business resumption plan backups of critical servers completed successfully at headquarters	New	98	99	99
Percent of monthly updates performed for security patches and hot fixes for 18 sites	New	100	98	98

VIII. Risk of Elimination

Elimination of this work package would result in removal of the following support and/or services: (1) DOW wide area network and wireless network; (2) PC support, Help Desk, and on-call functions; (3) Managed compliance with State and Division policies; (4) Regional Office, Area Office, and staff connectivity to the DOW network (VPN, HSI, cable, satellite, dial-up, et al); and (5) Computing equipment inventories and controls.

The Division has a considerable investment and on-going support requirement for networks, systems, and PCs to connect the highly dispersed workforce to division-wide technology resources and its telephone system. Funding for this work package is required to keep core systems current and operational. At current levels, network component replacements are on a 5.1 year cycle.

The cost of this work package is driven by the number of installed computers and servers, the geographical distribution of users and supporting networks, and the replacement frequency for hardware and software components. Variable costs could be lessened by reducing the number of installed computers and increasing the ratio of staff to computers, by decreasing the frequency of replacements and risking more frequent hardware failures, or by taking support contracts with slow response times and risking prolonged outages.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Support Computer Systems - 8220	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	614,345	659,263	915,842	823,214
Operating	2,675,910	1,846,621	2,301,899	2,188,322
Total Operating Dollars	3,290,254	2,505,884	3,217,741	3,011,536
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	3,290,254	2,365,922	3,217,741	3,011,536
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	3,290,254	2,365,922	3,217,741	3,011,536
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	139,962	0	0
Total Source of Funds	3,290,254	2,505,884	3,217,741	3,011,536
FTE				
Appropriated	7.81	8.71	9.88	9.17
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.81	8.71	9.88	9.17
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	3,290,254	2,505,884	3,217,741	3,011,536

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems
II. Work Package:	Develop & Maintain Business Applications		8230
III. Statutory Authority:	C.R.S. 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to develop new business applications and maintain existing division applications in support of the Division's sections. Systems currently maintained include the following: Engineering Contracts/Bids Tracking System and Controlled Maintenance System, Publications Counts, Budgeting Reporting and Analysis Support System (BRASS), Real Estate Database Management System, DOW Intranet, Asset Management Tracking, Online Personnel Directory, CWD Sample and Results Tracking System, Violators Management System, Hunter Education Management system, and QA programs.</p> <p>Activities include systems analysis, project planning and alternatives analyses; project management and testing, and maintenance of existing applications.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -			
<i>S</i> -	Collaborator - Department of Natural Resources, Information Technology Services		
<i>L</i> -			

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of major business applications maintained	17	29	33	35
Number of new business applications started and completed	2	4	2	1
<i>Effectiveness/ Outcome Measures</i>				
System availability and uptime (percentage of all hours)	98	99.2	99	99
Percentage of development projects fully completed on-time	New	86	90	90
Percent of business resumption plan backups of critical servers completed at DOW data center	New	98	98	98
VIII. Risk of Elimination				
Elimination of this work package would result in removal of the support for existing systems and no new application development work. Over time, applications would become inoperative due to technology obsolescence and/or ineffective due to business rules changes.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Develop & Maintain Business Applications - 8230	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	112,705	220,133	140,538	117,132
Operating	0	60	0	0
Total Operating Dollars	112,705	220,193	140,538	117,132
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	112,705	220,193	140,538	117,132
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	112,705	220,193	140,538	117,132
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	112,705	220,193	140,538	117,132
FTE				
Appropriated	1.44	2.30	1.49	1.26
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.44	2.30	1.49	1.26
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	112,705	220,193	140,538	117,132

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program: Responsive Management	Sub-program:	Internal Support Systems
II.	Work Package: Manage Communication Systems		8235
III.	Statutory Authority: C.R.S. 33-1-110(4)		
IV.	Work Package Rank Within Program:	of	Overall: of
V.	<p>Work Package Description</p> <p>The purpose of this work package is to provide telecommunications services for the Division's employees and customers through phones, radios, and computers.</p> <p>Activities include installing hardware and software at all division locations and upgrading software as needed to prevent system "downtime". Additionally, this work package includes the implementation of the "IP Telephony" (Voice over Internet Protocol "VoIP") project slated for completion in 2006, all aspects of transitioning to the State's new Multi-use Network Telecommunications (MNT) System, installing hardware and software updates, and processing line charge billing.</p> <p>Next in the telecommunications work plan is the Video Conferencing capabilities up across the State at selected Division offices.</p>		
VI.	Relationship With Other Agencies (Federal, State, Local)		
	<i>F</i> - Collaborator-Forest Service		
	<i>S</i> - Regulator- State Chief Information Security Officer Regulator- Colorado Bureau of Investigations Regulator, Collaborator- Office on Innovation and Technology Regulator, Collaborator- Department of Natural resources, Information Technology Services		
	<i>L</i> -		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Number of geographic locations connected and supported through WildNet and WildTalk	21	21	22	22
Number of sites hooked into MNT	18	20	19	21
Number of network users (employees, vendors, volunteers)	704	744	700	700
Number of VPN and dial-in users	300	194	200	200
Number of network devices maintained	68	74	75	77
Number of circuits maintained	67	39	39	40
Number of trunks maintained	267	326	330	340
Number of dial-in ports	25	10	0	0
Number of network nodes	844	987	950	900
Number of telephone sets	678	647	650	650
Number of calls processes for least-cost routing	New	New	85,000	85,000
Number of VPN/dial-in sessions	250,000	125,000	127,500	130,000
Number of staff taught to use the new VoIP system	100	95	100	100
<i>Effectiveness/ Outcome Measures</i>				
Percent of employees with access to the network	100	98	100	100
Percentage of offices where the IP Telephony has been installed successfully	28	83	100	100
Telephone system availability as a percentage of business hours	New	92	99	99

PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE

VIII Risk of Elimination

Elimination of this work package would result in removal telecommunications services constituting all voice lines, billing, and support. Continued funding for this work package is required to keep telecommunications/voice systems operational.

One of the key recommendations in the 1995 Deloitte-Touche management review called for an investment in technology to connect the division's highly dispersed workforce to a division-wide computer network and to a single Division telephone system. The purpose of this was to improve customer service, improve internal communication and control, and achieve greater consistency in carrying out division policies and programs. The division was under statutory direction to implement the management review recommendations (S.B. 96-15). Since FY 95-96, the Division has invested significantly in upgrades. The frequency of replacements could be reduced, but this could cause more frequent hardware failures, increase phone downtime, introduce higher support costs, and encourage use of obsolete equipment.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage Communication Systems - 8235	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	204,650	296,089	203,636	191,318
Operating	624,277	830,222	320,292	392,032
Total Operating Dollars	828,927	1,126,311	523,928	583,350
Source of Funds				
General Funds	0	0	0	0
Cash Funds	828,927	1,126,311	523,928	583,350
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	828,927	1,126,311	523,928	583,350
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	828,927	1,126,311	523,928	583,350
FTE				
Appropriated	1.87	2.58	1.36	1.18
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.87	2.58	1.36	1.18
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	828,927	1,126,311	523,928	583,350

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems
II. Work Package:	Manage COFRS, General Ledger		8270
III. Statutory Authority:	CRS 33-1-110(4); 33-1-112		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to properly account for all financial transactions and provide fiscal accountability for the division through management of the Colorado Financial Reporting System (COFRS). COFRS is the official “books” for the state of Colorado. All accounting data is derived from COFRS.</p> <p>Activities include preparing, processing and approving receiving reports; approving payments through COFRS, receiving and depositing cash; establishing accounts; reconciling and auditing of accounts; encumbering funds on COFRS; distributing costs; requesting warrants; tracking grant expenditures; billing granting entities; correcting accounting errors; maintaining Kronos; vehicle cost accounting; and preparing accounting reports. The number of transactions processed in COFRS and the number of payment vouchers processed in COFRS has decreased from FY 03-04 to FY 04-05. This is due in part to the Division utilizing electronic bill paying when possible as well as the implementation of the Procurement card program statewide.</p> <p>Based on positions filled in EDO at the department this work package will be expensed a pro-rated portion of the indirect costs. The main categories that are impacted by the indirect model are policy, accounting, budgeting, human resources, granting, procurement and general office support. The impacts from year to year can vary depending on staffing in the Executive Director’s Office.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USFWS, BOR, Army Corp of Engineers, BLM, USFS, EPA, USGS, NPS, NFWF, FEMA, DOI		
<i>S</i> -	EDO, DNR Accounting, State Land Board, Fleet Management, GSS, GGCC, CSU, CU, and other colleges and universities, DOA, Health, & Environment, Public Safety and Military Affairs		
<i>L</i> -	Counties		

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Total dollar value of transactions processed (in Millions)	\$93	\$93	\$93	\$93
Number of transactions processed on COFRS	36,467	40,000	35,000	35,000
Number of Payment Vouchers (PVs) processed on COFRS	33,362	30,000	30,000	30,000
Number of Grants tracked on COFRS	118	115	115	115
Number of CDOW offices with Visa/Mastercard programs operational	17	17	17	17
Average number of timesheets entered into Kronos-monthly	610	610	610	610
Average number of timesheets entered into Kronos by the deadline	600	600	600	600
Average number of timesheets entered by the central timekeeper	10	10	10	10
<i>Effectiveness/ Outcome Measures</i>				
Percent of invoices input and approved on COFRS within 5 working days of receipt	99	99	99	99
Percent of timesheets entered into Kronos by the deadline-average	99	99	99	99
Percent of timesheets entered by central timekeeper	3	3	3	3
Percent of payroll distributed to programs on COFRS by monthly close	99	99	99	99
VIII. Risk of Elimination	<p>Reducing this work package would lead to accounting errors and longer processing time for paying invoices and processing financial transactions. Accounting is a mission-critical function; elimination would mean inability to account for division funds. Title 24 of the Colorado Revised Statutes codifies financial responsibilities. Title 33 Article 1 of CRS codifies Wildlife financial responsibilities.</p> <p>COFRS data entry is decentralized within the division. Each organization unit is responsible for entering invoices for payment and for the proper accounting of transactions. The process was reviewed when the state implemented the COFRS system in the early 90's and a decentralized approach was concluded to be more effective.</p>			
IX. FY 2007-2008 Budget Decision Item	None			

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Manage COFRS, General Ledger - 8270	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	594,087	587,148	752,454	745,014
Operating	795,291	835,555	686,657	686,657
Total Operating Dollars	1,389,378	1,422,703	1,439,111	1,431,671
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	1,389,378	1,422,703	1,439,111	1,431,671
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	1,389,378	1,422,703	1,439,111	1,431,671
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	1,389,378	1,422,703	1,439,111	1,431,671
FTE				
Appropriated	9.49	9.86	10.95	10.99
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	9.49	9.86	10.95	10.99
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	1,389,378	1,422,703	1,439,111	1,431,671

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems
II. Work Package:	Preliminary Engineering		8310
III. Statutory Authority:	C.R.S. 33-1-110(4)		
IV. Work Package Rank Within Program:		of	Overall: of
V. Work Package Description	<p>The purpose of this work package is to secure and manage consultant contractors and provide consulting and preliminary design and costs for proposed engineering projects.</p> <p>Activities including preparing engineering requests, preparing feasibility studies, preparing preliminary engineering design, preparing preliminary construction cost estimates, solicit for consultant services, and management of consultant designs and contracts.</p> <p>Beginning in FY 04-05, the Engineering section's budget has been focused on the four specific Engineering packages. This is due to a shift from previous fiscal years of approximately one half of the section's budget towards the development and implementation of the Division's controlled maintenance plan.</p> <p>Consultants are hired for 1) specialties not available in-house and 2) when work loads exceed staff abilities. Project planning is performed by staff and has had an increasing focus in recent years future changes are not expected. There was a shift in effort between preliminary engineering and engineering design and therefore the staff costs in this work package are higher and the staff costs in 8320 are lower by a like amount.</p>		
VI. Relationship With Other Agencies (Federal, State, Local)			
<i>F</i> -	USFWS, EPA		
<i>S</i> -	State Engineer's Office, Hazardous Waste, CDOT work in Right-of-Way		
<i>L</i> -	All Counties, districts, road and bridge work in county right-of-way, individual septic systems, building requirements		

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>				
Dollar value of projects evaluated and prioritized (projects are for 2 years out) in millions	\$15	\$25	\$61	\$85
Number of projects evaluated and prioritized (projects are for 2 years out)	150	100	100	100
Dollar value of projects planned (2 years out) in million	\$5	\$5	\$43	\$18
Number of projects planned (2 years out)	60	75	182	110
Dollar value of projects designed by consultants (projects are for 2 years out) in millions	\$1.5	\$0.5	\$0.5	\$8.5
Number of projects designed by consultants (projects are for 2 years out)	7	5	5	4
<i>Effectiveness/ Outcome Measures</i>				
Percent of projects being planned (projects)	40	65	55	75
Percent of request being planned (dollars)	33	65	65	65
Percent of preliminary planned projects not approved for design	30	35	35	35
VIII. Risk of Elimination				
No factual basis to begin new capital construction projects, resulting in poor cost estimates, poor design, and flawed project completion. Causing more dollars to be put into the correction of those problems. Consultants are needed for specialty and work overloads.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Preliminary Engineering - 8310	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	163,793	89,744	215,214	216,060
Operating	2,445	2,636	2,880	2,880
Total Operating Dollars	166,238	92,380	218,094	218,940
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	166,238	92,380	218,094	218,940
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	166,238	92,380	218,094	218,940
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	166,238	92,380	218,094	218,940
FTE				
Appropriated	1.51	0.81	2.05	2.05
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	1.51	0.81	2.05	2.05
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	166,238	92,380	218,094	218,940

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems		
II. Work Package:	Engineering Design		8320		
III. Statutory Authority:	C.R.S. 33-1-110(4)				
IV. Work Package Rank Within Program:		of	Overall:	of	
V. Work Package Description	<p>The purpose of this work package is to design capital construction projects and prepare bid packages. Activities include conducting site surveys and field investigations; performing engineering design and analysis; researching products, methods and materials; calculating quantities; preparing cost estimates; preparing engineering drawings; reviewing projects; preparing permit applications; and establishing and implementing design-related policies.</p> <p>There was a shift in effort between preliminary engineering and engineering design and therefore the staff costs in this work package are lower and the staff costs in 8310 are higher by a like amount. However, the operating budget for engineering design remains fairly level due to the relatively stable capital construction budget over the past few years.</p>				
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - Permit applications, i.e. 404 ACOE, EPA- air and water quality</p> <p><i>S</i> - Permits applications, state health hazardous waste, state engineers office, CDOT work in right-of-way</p> <p><i>L</i> - Permit applications, i.e. local health septic permits, county roads work in right-of-way, building requirements</p>				
VII. Performance Indicators		FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>					
Number of designs completed by DOW		50	50	45	45
Dollar value of designs completed – in millions		\$3.6	\$3.6	\$4.3	\$4.5
Number of stand alone AutoCADD maintained and made current (due annually)		New	2	2	2
Number of stand alone Survey licenses maintained and made current (due annually)		New	4	4	4

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Number of stand alone Civil 3D licenses maintained and made current (due annually)	New	4	4	4
Number of stand alone Civil Design licenses maintained and made current (due annually)	New	4	4	5
Number of stand alone Raster Design licenses maintained and made current (due annually)	New	4	4	4
Number of networked Raster Design series licenses maintained and made current (due annually)	New	1	1	1
Number of networked Survey licenses maintained and made current (due annually)	New	1	1	1
Number of networked AutoCAD licenses maintained and made current (due annually)	New	1	1	
Number of networked Civil 3D series licenses maintained and made current (due annually)	New	5	5	3
Number of networked civil Design series licenses maintained and made current (due annually)	New	1	1	1
<u>Effectiveness/ Outcome Measures</u> Percent of projects designed and ready to bid	90	90	90	90

VIII. Risk of Elimination

Capital construction projects cannot be contracted out or completed without detailed engineering design and engineering drawings. Subcontracting this function would increase costs. The Division has no formal maintenance program for its facilities and assets. Maintenance projects would compete with other improvement and development projects for capital funding. Much needed maintenance would be deferred which increases future maintenance costs with devalued assets. Controlled maintenance funds managed by State Buildings are not available to DOW due to our cash funding status.

IX. FY 2007-2008 Budget Decision Item

None

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Engineering Design - 8320	FY 00-01 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	586,964	578,095	505,020	519,102
Operating	53,042	30,977	39,816	43,920
Total Operating Dollars	640,005	609,072	544,836	563,022
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	640,005	609,072	544,836	563,022
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	640,005	609,072	544,836	563,022
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	640,005	609,072	544,836	563,022
FTE				
Appropriated	7.18	6.80	5.57	5.68
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	7.18	6.80	5.57	5.68
Capital Funds				
Dollars	738	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	738	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	738	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	738	0	0	0
Grand Total, Operating and Capital Funds Dollars	640,743	609,072	544,836	563,022

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I. Program:	Responsive Management	Sub-program:	Internal Support Systems		
II. Work Package:	Construction Management		8330		
III. Statutory Authority:	C.R.S. 33-1-110(4)				
IV. Work Package Rank Within Program:		of	Overall:	of	
V. Work Package Description	<p>The purpose of this work package is to manage construction of capital projects and contracts</p> <p>Activities include pre-construction meetings; submittal and shop drawing review; materials testing; construction surveying; construction inspection; preparing appropriate construction and contract documents; project scheduling; reviewing, negotiating and mediating claims.</p> <p>The operating budget for construction management remains fairly level due to the relatively stable capital construction budget over the past few years.</p>				
VI. Relationship With Other Agencies (Federal, State, Local)	<p><i>F</i> - Army Corp of Engineers,</p> <p><i>S</i> - State engineer's Office , State Health, State Electrical Board</p> <p><i>L</i> - All Counties and districts</p>				
VII. Performance Indicators		FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<i>Workload/ Output Measures</i>					
Number of projects bid and under construction management		45	45	45	45
Total construction costs in million		\$3.7	\$4.2	\$4.3	\$4.3
Dollar value of capital projects for contract and construction management – in millions		New	New	\$4.5	\$4.5

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

<u>Effectiveness/ Outcome Measures</u>				
Percent of approved designed projects bid and constructed	90	90	90	90
Percent of projects completed within 100% of contract amount	90	90	90	90
Percent of projects completed within the 3 years of the appropriation.	100	100	100	100
Average elapsed time between appropriation booked and the initial appropriation expenditure. (in months)	<6	<6	<6	<6
VIII Risk of Elimination				
Contractors work must be inspected for conformity to plans and safety. Subcontracting this function out, would increase costs and increase the risk for litigation. The Division has no formal maintenance program for its facilities and assets. Much needed maintenance would be deferred which increases future maintenance costs with devalued assets.				
IX. FY 2007-2008 Budget Decision Item				
None				

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Construction Management - 8330	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	673,739	555,890	771,850	666,558
Operating	62,974	61,394	58,570	58,570
Total Operating Dollars	736,713	617,284	830,420	725,128
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	736,713	617,284	830,420	725,128
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	736,713	617,284	830,420	725,128
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	736,713	617,284	830,420	725,128
FTE				
Appropriated	8.10	6.44	7.11	7.14
Non-Appropriated GOCO	0.00	0.00	0.00	0.00
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	8.10	6.44	7.11	7.14
Capital Funds				
Dollars	0	0	0	0
Source of Funds				
General Funds				
Cash Funds	0	0	0	0
Cash Funds Exempt	0	0	0	0
Federal Funds	0	0	0	0
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
Grand Total, Operating and Capital Funds Dollars	736,713	617,284	830,420	725,128

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

I.	Program:	Responsive Management	Sub-program:	Internal Support Systems
II.	Work Package:	Engineering-Controlled Maintenance Planning		8350
III.	Statutory Authority:	C.R.S. 33-1-110(4)		
IV.	Work Package Rank Within Program:		of	Overall: of
V.	Work Package Description:			
	<p>The purpose of this work package is to compile and develop an asset inventory, asset condition assessment and maintenance activity schedules and budgeting for the Division's 232 properties, 400 buildings and hatcheries.</p> <p>Activities under this work package are continual condition assessment, identification of maintenance projects needed, prioritizing and filtering maintenance projects that support the Division's work packages and long range planning, budget requests and justifications for maintenance projects, and tracking and monitoring planning, design, implementation, and evaluation of controlled maintenance projects.</p> <p>Over the past forty (40) years, the division has invested little towards the aging infrastructure and has had limited financial resources at the division's disposal to commit towards maintenance and repair. The comprehensive Controlled Maintenance plan is utilized to identify the long-term maintenance needs of the division as well as to assist in the efforts to secure funding to protect the division's assets and investments. A sizeable portion of the initial effort involved the completion of a physical inventory. The inventory and assessment of the buildings was completed in FY 05-06, well ahead of the anticipated timeline. Remaining work includes the completion of the inventory on critical improvements and the development and implementation of an institutionalized database for managing the controlled maintenance program as well as providing information to Division staff. It is anticipated that this will be completed in FY 06-07.</p> <p>According to the DNR asset inventory of DOW facilities, prepared in accordance with the General Accounting Standards Bulletin 34 (GASB 34), and combined with the Risk Management records, the properties that the division owns, leases and operates includes approximately 525 structures and facilities. These structures, capital improvements and infrastructure systems have a replacement value of over \$178,743,488. All of these have and will require continued maintenance and repair to maintain them in good condition.</p>			

**PROGRAM DETAIL – INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

VI. Relationship With Other Agencies (Federal, State, Local)				
F - GASB 34- Regulator				
S -				
L - County Building Departments- Regulator				
VII. Performance Indicators	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
<u>Workload/ Output Measures</u>				
Inventory all properties and facilities within a geographical area (Number of areas)	4	14	0	0
Dollar value of controlled maintenance scheduled and performed (in millions)	New	\$.05	\$.50	\$.40
<u>Effectiveness/ Outcome Measures</u>				
Percent of controlled maintenance needs performed	New	0	20	20
Percent of total identified maintenance needs determined	New	<80	98	98
VIII. Risk of Elimination				
Much needed maintenance would be deterred which increases future maintenance needs and devalues assets. Controlled maintenance funds managed by State Buildings are not available to DOW due to cash funding.				
IX. FY 2006-2007 Budget Decision Item				
None				

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
 FY 2007-08 ZERO BASED BUDGET REQUEST
 COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Engineering- Controlled Maintenance Planning - 8350	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services				
Operating	89,490	110,493	113,208	113,532
Total Operating Dollars	3,725	525	2,200	2,200
	93,216	111,018	115,408	115,732
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	93,216	111,018	115,408	115,732
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	93,216	111,018	115,408	115,732
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	93,216	111,018	115,408	115,732
FTE				
Appropriated				
Non-Appropriated GOCO	1.01	0.33	0.69	0.69
Non-Appropriated Other Grants	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00
	1.01	0.33	0.69	0.69
Capital Funds				
Dollars				
	0	0	0	19,500
Source of Funds				
GF				
CF				
CFE	0	0	0	0
FF	0	0	0	19,500
Subtotal of Appropriated Funds	0	0	0	0
Non-Appropriated GOCO	0	0	0	19,500
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	0	0	0	0
	0	0	0	19,500
Grand Total, Operating and Capital Funds Dollars				
	93,216	111,018	115,408	135,232

**PROGRAM DETAIL - INTERNAL SUPPORT SYSTEMS
FY 2007-08 ZERO BASED BUDGET REQUEST
COLORADO DIVISION OF WILDLIFE**

Work Package Budget

Internal Support Services Total	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Request
Operating Funds				
Dollars				
Personal Services	7,013,912	7,199,058	7,755,672	7,521,601
Operating	10,186,123	10,322,119	10,240,815	10,109,919
Total Operating Dollars	17,200,035	17,521,177	17,996,487	17,631,520
Source of Funds				
General Funds	0	0	0	0
Cash Funds	17,031,116	17,217,824	17,840,463	17,483,169
Cash Funds Exempt	138,045	133,391	156,024	148,351
Federal Funds	17,169,161	17,351,215	17,996,487	17,631,520
Subtotal of Appropriated Funds	30,000	30,000	0	0
Non-Appropriated GOCO	874	139,962	0	0
Non-Appropriated Other Grants				
Total Source of Funds	17,200,035	17,521,177	17,996,487	17,631,520
FTE				
Appropriated	106.55	104.57	97.88	96.99
Non-Appropriated GOCO	0	0.34	0	0
Non-Appropriated Other Grants	0	0.00	0	0
Total FTE	106.87	104.91	97.88	96.99
Capital Funds				
Dollars	2,611,450	738,268	974,400	2,271,500
Source of Funds				
General Funds	0	0	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt	2,616,798	711,353	974,400	2,271,500
Federal Funds	(6,078)	26,915	0	0
Subtotal of Appropriated Funds	2,610,720	738,268	974,400	2,271,500
Non-Appropriated GOCO	0	0	0	0
Non-Appropriated Other Grants	0	0	0	0
Total Source of Funds	2,610,720	738,268	974,400	2,271,500
Grand Total, Operating and Capital Funds Dollars	19,811,485	18,259,445	18,970,887	19,903,020

Colorado Division of Forestry

House Bill 00-1460 created the Division of Forestry in the Department of Natural Resources. That legislation, codified in CRS 24-33-201, also provides that the Department enters into an agreement with Colorado State University, through the State Board of Agriculture, to cooperate in the State's efforts to improve the management and health of Colorado's forests and to provide staff for the Division of Forestry. Preserved under that statutory change were the powers and duties of the State Board of Agriculture under Title 23, Article 30, Parts 2-4. No assets were transferred by virtue of HB 00-1460, and the administrative functions including personnel, payroll, accounting, purchasing and budget request of the Colorado State Forest Service remains under the managerial purview of the State Board of Agriculture.

Program Crosswalk

Program Titles:

Forestry

Federal and State Statutory Authority:

Colorado Constitutional Article XVIII, Section 6: "Preservation of forests". CRS 23-30-201 and CRS 23-30-301. CRS 24-33-201 and CRS 24-33-202. Additional cross-references include Parts 1 and 2 of Article 7 under Title 36. This authority charges the Colorado State Forest Service to protect the State's resources from fire, insects, and disease; to foster and promote the control of soil erosion; to conduct educational programs for landowners in the application of forestry practices; and to cooperate with all state agencies that need forestry assistance.

Program Description:

Public policy in Colorado mandates the prevention and control of wildfires. The Colorado State Forest Service's wildfire programs work through local, county, state, tribal, and federal governments to provide protection for all areas of the State. Wildfire hazard

mitigation, land use planning, preparedness, and identification of areas at risk in the urban interface are critical aspects of the statewide protection program.

Forest management program efforts encourage sound stewardship and restore forest condition, wildlife habitat, recreation resources, aesthetics and the many other associated benefits derived from forested lands. Management services include a seedling tree nursery and tree planting program, insect and disease detection and treatment, forest stewardship and tree farm programs, state land management, forest industries directory, marketing and utilization of technical expertise, and best management practices for Colorado.

Colorado State Forest Service (CSFS) approaches conservation education from a perspective that stresses the connection between people and their environments. This emphasis is underscored by CSFS's involvement with Project Learning Tree; windbreak and seedling tree workshops; wildfire prevention and mitigation education programs for homeowners, landowners, and communities; environmental fairs and Arbor Day ceremonies; and Colorado State Fair and numerous other events. The volunteer program offers training to citizens who wish to make positive contributions for the benefit of Colorado's great natural resources. All of these efforts serve to strengthen relationships among CSFS, cooperating agencies, non-governmental organizations, and the citizens of Colorado while accomplishing valuable work.

Urban and community forests provide significant value through water quality protection, energy conservation, and air quality enhancement. Program efforts support enhancement and protection of community forest resources through technical and educational assistance to various audiences, including private arborists, city foresters, homeowners, homeowner associations, and park boards.

Prioritize Objectives and Performance Measures

Dept Objective(s)	PROGRAM OBJECTIVES		FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimate	FY 2006-07 Request
	OBJECTIVE 1.1					
1.3 Promote the State's interest in the natural resource policy development process.	Promote informed decision making on forestry and wildland fire issues through analysis, communication and technical assistance on local, state, and national legislative, policy and regulatory issues.	Target Actual	See Annual Report for accomplishments of targeted objectives	See Annual Report for accomplishments of targeted objectives	See Annual Report for accomplishments of targeted objectives	See Annual Report for accomplishments of targeted objectives
1.7 Assist citizens in avoiding or mitigating risks to life and property.	Provide for natural resource protection in the state from damaging effects of fire, insects, disease, wind, water and people.	Target Actual				
1.7 Assist citizens in avoiding or mitigating risks to life and property.	Achieve public understanding of forestry's role and value in a healthy environment.	Target Actual				

Forestry Objectives linked to Departmental Long Range Plan Objectives

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

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

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

Forestry – Achieve public understanding of forestry’s role and value in a healthy environment.

Forestry – Report on the health of forests in Colorado 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.

- 1.7 Assist citizens in avoiding or mitigating risks to life and property by providing training, information, technical assistance and regulatory enforcement related to statutorily authorized programs.

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

Other Trends and Baseline Information

Wildfire continues to be a major threat in Colorado and the entire western United States. Increased support provided by the State to counties in the form of wild-land fire engines and single engine air tankers significantly aids initial attack, extended attack and large suppression operations. Successful initial attack prevents large, disastrous fire situations. More counties are turning to the Forest

Service for assistance in wildfire prevention and hazard mitigation. Population growth continues and more people are moving into Colorado's forests, creating additional need for risk assessment and wildfire hazard mitigation. Post wildfire rehabilitation needs continue to expand as additional forest acreage is disturbed by wildfire. Rehabilitation efforts are vital to protection of municipal water supplies and public safety from substantial soil movement following wildfire. At the same time, forest health continues to be impacted by other forces. Mountain pine beetle populations are increasing and have reached epidemic proportions in some areas of the State. Spruce bark beetle, spruce budworm, pinon ips, and other insects have also reached regionally epidemic populations. Cooperation, coordination, and accomplishment beyond jurisdictional boundaries are essential to improve the health of Colorado's forests – in the wild-lands, in the interface and in communities. A complete statewide inventory of Colorado's forests across all forest types and ownerships is underway to establish a baseline of information to guide forest management discussions and decisions into the future.

In 2000, the Colorado General Assembly introduced and passed legislation (HB 00-1460) which created a Division of Forestry in the Department of Natural Resources. Per the legislation, the Division is staffed by the Colorado State Forest Service as described in a memorandum of understanding between the Department of Natural Resources and the Board of Governors. . Expanded powers and duties of the Division include:

1. Strengthening natural resource policy formulation and coordination concerning public and private forest land in Colorado by:
 - a) Producing an annual forest health report for all forest land in Colorado
 - b) Addressing cooperative management of forest land across jurisdictions
 - c) Mitigating the natural and urban interface fire hazard
 - d) Restoring critical watersheds
 - e) Assisting in the management of forestlands under the jurisdiction of the agencies within the Department.
2. Preparing and updating the memorandum of understanding between the Department and Colorado State University (CSU) that provides for the staffing of the Division of Forestry by the Colorado State Forest Service.
3. Preparing the annual joint work plan for the Division of Forestry and the Colorado State Forest Service for submittal to and approval by the Department and CSU.
4. Providing staff support to the Forestry Advisory Board (which the legislation created in Section 24-33-202. C.R.S.).

5. Review and approval of all publications issued as a result of the memorandum of understanding
6. Promoting cooperation with the federal land management agencies to facilitate collaboration across boundaries warranted by forest land conditions
7. Incorporating rural development through forestry in program delivery
8. Assuring that state water quality best management practices are available and understood
9. Preparing an annual report on the accomplishments of the Division.

Assumptions and Calculations

Under the Governor's Executive Order D 009 02, \$450,000 in emergency disaster funding was processed through the Division of Forestry in FY 2001-02. In FY 2002-03, Executive Orders D014 02, D019 02, and D008 03 authorized more than \$16 million in emergency disaster funding for wildfire suppression.

In FY 03-04, the Department provided \$64,588 of donated moneys to the Division for reforestation work performed at: (1) the site of the Hayman Fire, and; (2) the site of the Coal Seam Fire outside of Glenwood Springs. In addition to this, starting in FY 2003-04, the Long Bill has annually included a \$650,000 line item for "Wildfire Prevention" (See the Capital Construction budget for Parks). In FY 2006-07, this amount was reduced to \$600,000. Working cooperatively with both the Colorado State Forest Service and the U.S. Forest Service, this funding has allowed State Parks to annually implement fire mitigation activities on roughly 1,200 to 1,500 acres of its properties. Due to an increased availability of U.S. Forest Service funding, in FY 2007-08 Colorado State Parks is seeking \$1,200,000 for wildfire prevention. This will allow for the treatment of more acres of fuel treatments on Parks properties.

The Department continues to seek additional funding for the Colorado Division of Forestry, with the hope of finding a stable revenue stream for the 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.