



Department of Natural Resources  
Department Description

FY 2011-12 Budget Request

**NOVEMBER 1, 2010**

DEPARTMENT DESCRIPTION FY 2010-11 BUDGET REQUEST

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

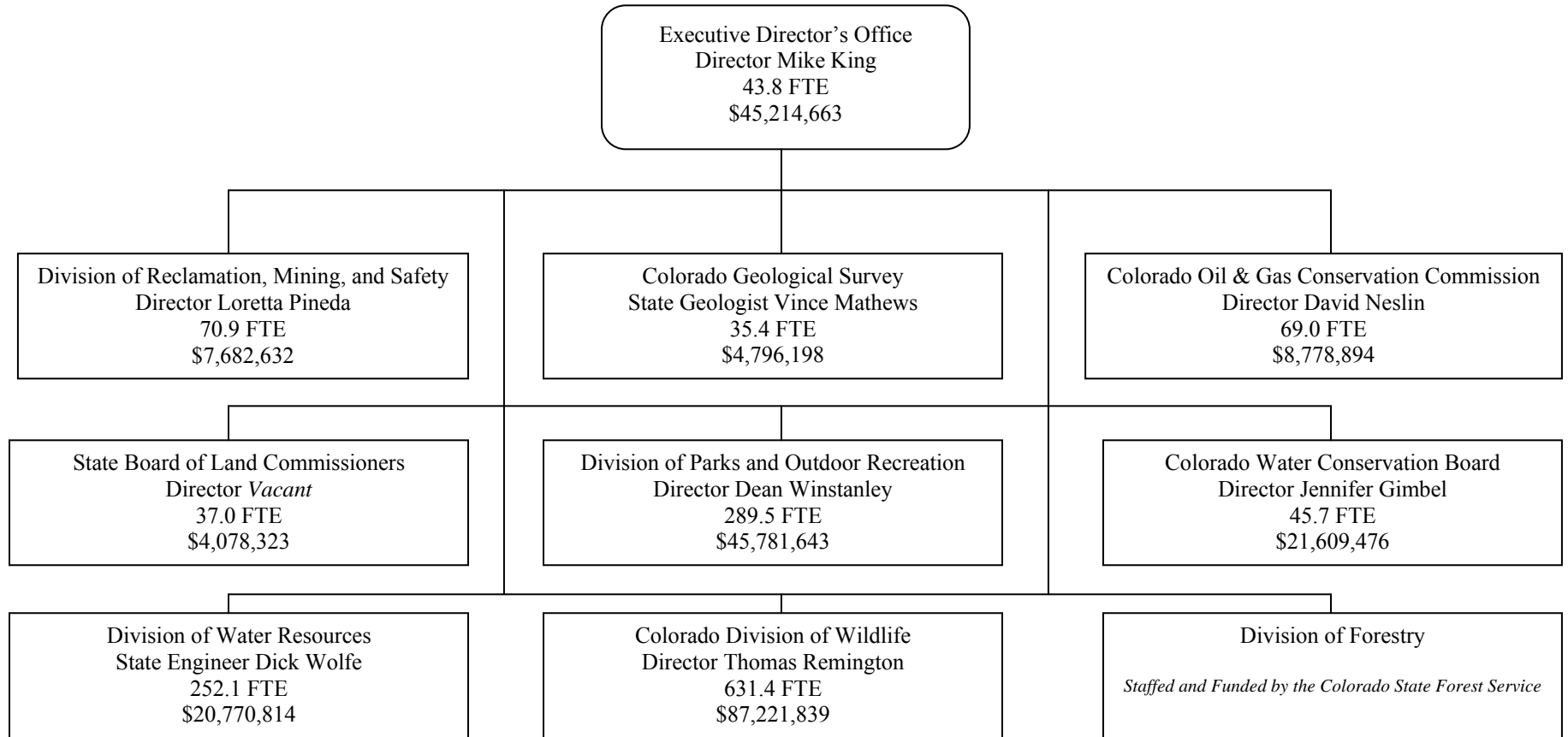
The Department of Natural Resources consists of ten divisions including the Executive Director's Office. Collectively, they carry out the Department's responsibilities for natural resources management, which includes use or access to some resources, promotion of the development of select resources, and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

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

Most of the divisions have boards and/or commissions that develop regulations and exercise other oversight powers. Some specific programs have advisory boards. Collectively, there are 21 citizen boards, commissions, and advisory boards that assist the Department.

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

## Colorado Department of Natural Resources



**1474.8 FTE      \$245,934,482 Total Funds**  
**\$26,419,333 GF    \$191,814,141 CF    \$7,972,361 RF    \$19,728,647 FF**

November 2010

**The Executive Director's Office (EDO)**

Executive Director Harris Sherman was appointed by Governor Bill Ritter, Jr. in 2007. The Executive Director's Office develops policy on matters that overlap divisional responsibilities, provides comments on federal programs and legislation affecting Colorado, advises the Governor on natural resources issues, and coordinates the legislative activities of the Department. The office also provides budget and planning coordination, accounting, financial management support, human resources services, information technology services, public information and environmental education coordination, and other services to the divisions. The office is funded by indirect cost recoveries (payments from divisions) and includes approximately 5% General Fund. The office is located in downtown Denver.

The Executive Director's office provides leadership and support to the Divisions in meeting their strategic objectives. It concentrates on the priority resource management issues that develop in response to state, federal and local policies. 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 the divisions, other state agencies, or cooperators on departmental programs. The program also supports the Executive Director and divisions in its dealings with local agencies, state agencies, the Governors Office, the General Assembly, federal land management agencies, and Congress.
- Human Resources – This sub-program is responsible for carrying out HR duties for the entire department. This includes all facets of maintaining the 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, 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 – This program is responsible for directing, controlling, and managing the accounting/procurement operations and functions in the Department of Natural Resources. The Department has an annual budget of \$260 million. This section works closely with the Department's divisions, program directors, budget/information technology services/human

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resources staff, the State Controller, and State Purchasing to ensure efficient and effective management of all financial resources.

- Budget - This group is responsible for the formulation and execution of the Department's annual budget process. As part of this process, the Budget group 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 requests for financial information or analysis' requested by the Governors Office and the General Assembly. The unit also supports the divisions on a variety of revenue, expenditure, and financial analysis or issues that are facing the Department. The program is 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.

**Division of Reclamation, Mining, and Safety (DRMS)**

The Division of Reclamation, Mining, and Safety assists in the development of Colorado's mining industry in an environmentally protective manner while ensuring that mined land is reclaimed to a beneficial use. The division also reclaims, restores, and abates hazards and environmental degradation problems caused by past, pre-law mining practices for which there is no continuing reclamation responsibility and assures safe mine conditions for workers and visitors to active mines. The programs in this division are the Coal Regulatory Program, the Inactive Mine Reclamation Program, the Minerals Regulatory Program, and the Mine Safety and Training Program. The administrative functions of DRMS include information technology, budget/financial and customer service activities. Joint education activities are performed per available staff and funding. 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. The division maintains offices throughout the state and is funded by severance tax, fees, and federal funds.

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. Currently, the program regulates 41 coal mines and 115 exploration permits, for which approximately \$213 million in financial warranties are held by the Mined Land Reclamation Board. 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.

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.

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

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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 7,800 abandoned mined land sites have been addressed through this program, and 33 underground coal mine fires pending safeguarding and containment. Funding for safeguarding activities also comes from the U.S. Bureau of Land Management and the U.S. Forest Service.

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 program was established in 1987 by a \$3 million federal grant. 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.

The Colorado Mining 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. An estimated 150 sites were identified in the original inventory.

The **Minerals Program** and the Mined Land Reclamation Board issue and enforce mining and reclamation permits for all non-coal mines in Colorado on state, federal and private lands. The Hard Rock Minerals and Construction Materials Acts provide the statutory authority for this program. Regulated minerals include uranium, gold, silver and molybdenum; and construction materials, such as sand, gravel, marble and flagstone. The Minerals Program currently regulates approximately 1,565 mines and 256 prospecting operations, for which approximately \$416 million in financial warranties are held by the Mined Land Reclamation Board. The Minerals Program 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.

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The program is funded from revenue generated from statutory fees on permitted mining and prospecting operations and from severance taxes. Fines paid by operators for mining violations accrue to the State's General Fund. The Minerals program does not receive or track royalty payments resulting from minerals extraction.

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. The program trains between 6,000-7,000 miners per year and distributes over 700 copies of training DVD's and videos annually. 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 produced by the MSTP are nationally recognized and assist in providing effective, consistent mine safety instruction in Colorado and nationwide. The program also collects and preserves mining information. Federal funding for the program is provided by the U.S. Department of Labor/Mine Safety and Health Administration (MSHA), 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 MSTP, through an agreement with MSHA, conducts the testing and certification of over 250 coal mine officials per year, 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. 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 provides a valuable service to the public and the mining community, allowing them to access the information in a timely manner.



### **Colorado Geological Survey (CGS)**

The mission of the Colorado Geological Survey (CGS) is to protect people and property from geologic and avalanche hazards, and advance economic development and sound management of water, mineral and energy resources through education, good science and collaboration.

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

- 1) The **CGS Environmental Geology and Geologic Hazards Program** protects people and property by reducing or eliminating short and long-term risks from geologic hazards and lack of safe, adequate water. Across the state, businesses, citizens, state agencies, and local governments make informed and smart land use and business decisions because of our work. Average citizens and large companies alike, use our geologic hazard, water quality data, and groundwater-supply maps, online tools and on-the-ground assistance to avoid or reduce vulnerability and losses to geologic hazards and lack of safe water. Through educational programs, CGS increases the awareness and understanding of these issues throughout Colorado.
- 2) The **CGS Mineral Resources and Mapping Program** improves the sustainability and economy of Colorado. State agencies, private industry, local governments and others utilize our studies, maps, statistical data to responsibly explore and develop critical mineral and energy resources. Colorado's green industry, which is expected to generate 61 billion in revenue and provide over 600,000 jobs by 2030, utilize our maps and studies of both strategic and rare earth metals needed for wind and solar production. The state's economy and environment will benefit from CGS's leadership in the studies of CO<sub>2</sub> sequestration and geothermal power generation — cleaner and/or renewable energy.
- 3) The **CGS Colorado Avalanche Information Center (CAIC)** protects people and property by reducing or eliminating short and long-term risks from avalanches. Avalanches not only take lives and destroy property; they damage local and regional economies. Local communities and regional industries all suffer serious economic losses when avalanches close transportation corridors causing lost visitor days and increased transportation costs. CDOT, Colorado's Ski Industry and others use CGS forecasting, online tools, and maps to avoid or reduce their vulnerability and losses to avalanche hazards. CGS also increases public safety through extensive educational programs and educational aids readily available to the public.

#### **Key Ways CGS Protects Public Safety**

##### **Emergency Planning and Response**

- Public safety is protected by the quick response of the **Geologic Hazards Program** and the **CAIC** to natural hazards and disasters across the state.

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- State and local emergency managers utilize **Geologic Hazard Program** reports and **Mapping Program** maps to assess vulnerability of people, state assets, and critical facilities to natural hazards and to implement mitigation strategies to reduce or eliminate risks. Key components of hazard management and response plans rely on these data.

### **Protection of Water Quality and Quantity**

- Federal, State and local agencies utilize our **Environmental Geology** water quality studies and reports on natural or background water quality and human-induced water degradation to better manage water supplies, establish reasonable water quality standards, and protect people and the environment.
- Municipalities and citizens, many economically challenged and in drought-prone areas, are highly dependent on ground water; however, good data to properly manage these resources is often sparse. They use our **Environmental Geology** studies on aquifer properties and water storage to increase underground water storage and manage ground water in a sustainable manner.
- **Environmental Geology** water studies are funded through collaborative partnerships with Federal, State, and local agencies. DNR Operational Account of the Severance Tax Trust Funds are used to leverage Federal grants and bridge funding gaps in communities with limited resources; often making these important studies possible.

### **Disaster and Hazard Prevention**

- By integrating our products and hazard mitigation advice into day-to-day land use decisions, School Districts, Local Governments, Private Industry and Citizens make communities more resilient and resistant to natural hazards. The **Geologic Hazard and Mapping Programs** make this happen through studies, hazard maps, geologic maps and local land-use reviews.
- State agencies such as CDOT, Emergency Managers, and Local Governments rely on **CAIC** educational aids, avalanche-safety courses, and expert forecasting to prevent highway closures, avalanche deaths, and disasters.

### **Key Ways CGS Enhances the State's Economy**

#### **Economic Support to Schools and State Agencies**

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- Legislative Budget Analysts and the Department of Local Affairs rely on **Mineral Resources and Mapping Program** coal, oil and gas production and reserve reports to project State Severance Tax Revenues. In 2008, Colorado received \$178.4 million in coal, other mineral, oil and gas production royalties, half of which are used to fund public schools.
- The State Land Board utilizes our **Mineral Resources and Mapping Program** maps and reports to estimate the value of mineral and energy reserves on state lands to obtain higher bids when mineral rights are auctioned, which sets lease fees higher. This directly increases revenue to children and schools.
- The Colorado Office of Economic Development and International Trade lists Colorado's spectacular scenery and recreational opportunities, including 40 state parks, as key reasons businesses expand or relocate to Colorado. **Mapping Program** geology guides for state parks are used to promote Colorado nationally.

### **Economic Support to the Tourism Industry**

- In 2007, Colorado welcomed a record 28 million overnight visitors who spent \$9.8 billion in tourism related expenditures and with 24 ski areas, Colorado is the number one ski destination in North America. The Ski and Tourism Industries rely on **CAIC** avalanche forecasting to reduce lost visitor days and associated economic losses.

### **Economic Support to the Mining Industry**

- Investors looking to invest in Colorado mining operations or develop mineral reserves rely on **Mineral Resources and Mapping Program** reports and data for investment opportunities.
- Colorado's mining industry relies on **Mineral Resources and Mapping Program** publications about the location and character of mineral and energy deposits to create new or expanded exploration and development projects. The mining industry generates over \$3 billion in sales annually and over \$8 billion in total economic value to the state.
- The **Mineral Resources and Mapping Program** is charged to promote the development of mineral and energy resources of Colorado. Key information is given to industry, local government planners, and citizens interested in Colorado's mineral resources. This information includes the location and character of mineral and energy deposits, location of active mines and quarries, production summaries, and annual reports of industry activity in Colorado. Geological maps supply new baseline data that can highlight areas for new mineral or energy exploration and areas prone to dangerous geologic hazards.

**Oil and Gas Conservation Commission (OGCC)**

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

- Plans and forecasts COGCC activities, revenue and expenditures to manage financial resources
- Prepares the annual budget request.
- Acts 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.
- Administers 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.
- Serves as the agency media contact and prepares press releases, brochures, and other public information regarding COGCC activities.
- Assists the Commission in conducting hearings, holding local public forums, developing policies, and implementing rules, regulations, and orders.
- Performs 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.
- Responds to inquiries and investigates complaints.

The Information Section's mission is to foster the responsible development of Colorado's oil and gas resources in a manner that is consistent with the protection of public health, safety and welfare, including the protection of the environment and wildlife resources. The Information Section, which includes the Production and Levy, Permitting, GIS Mapping, Bonding, and Records Administration units, performs the following functions:

- Collects, reviews for compliance, processes, stores, and tracks oil and gas well information, production volumes and conservation levy volumes and values in the State of Colorado. The collected data will supply information on the complete life cycle of oil and gas wells.
- Compiles and stores 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.
- Ensures that oil and gas operations and regulatory reporting are in compliance with the rules, regulations and orders of the Commission.
- Reviews all drilling permit applications for regulatory compliance.

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- Ensures that oil and gas operators are properly registered and meet the financial surety requirements for oil and gas operations.
- Manages the Local Area Network and the COGCC Internet Website to disseminate COGCC information to the public, government agencies, and other customers.

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

- Reviews 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.
- Performs 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.
- Responds to inquiries and investigates complaints regarding oil and gas operations.
- Monitors field operations under the Environmental Protection Agency delegated Underground Injection Control program.
- Identifies, recommends, and manages onsite work on oil and gas well plugging and reclamation projects, and coordinates investigative and remedial projects using the Oil and Gas Conservation and Environmental Response Fund (Fund 170).
- Recommends and provides support at Commission hearings for enforcement actions related to violations of COGCC rules. Provides technical expertise in other hearing matters.

**State Land Board (SLB)**

The State Land Board consists of four sections: the Field Operations Section, the Minerals Section, the Real Estate Section, and the Financial Operations Section. The Land Board is cash funded with revenue generated from the state lands under its management.

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 2.8 million acres of state trust land assets and approximately 3,000 surface leases.

Field Operations Section 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 seven district offices, each staffed by a district manager and 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 (two offices are co-located), Sterling, Pueblo, and Lamar. 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 Section 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 Section manages the Multiple Use Program, under which the Colorado Division of Wildlife leases some 500,000 acres of trust land for wildlife-related recreation. The Field Operations Section 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

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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.

The **Minerals Section** 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 Section 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 \$62 million in fiscal year 2008-09 for the trust beneficiaries.

Additionally the Minerals Section administers all renewable energy leases. The State Land Board now has over 50,000 acres (up from 940 in FY 2005-06) under lease for wind energy as well as several new solar planning leases. The Minerals Section is working on a handful of new applications for solar, wind, and geothermal leases.

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 including the Lowry Range and other development projects. It also provides strategic investment options, including analyzing and comparing differing commercial investments based upon relevant financial models. The Board has directed the exchange of 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.

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 \$60.0 million. The Program also directs the \$5.5 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.

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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.

The Financial Operations section administers the Investment and Development Fund. As authorized by statute, the Investment and Development Fund allows the State Land Board to reinvest up to \$3 million of its revenue back into its property in order to increase income and land value. The Financial Operations section analyzes and recommends Investment and Development Fund projects and budgets to the Board. The Financial Section tracks each project and expenditures and generates the annual report as required by statute. As of January 2008, the Investment and Development has generated \$1.6 million in annual revenue and \$6.0 million in land value. Based on all approved projects, the Fund is projected to generate a net present value of \$17.5 million.



**Division of Parks and Outdoor Recreation (DPOR)**

Attracting over 11 million visitors per year, Colorado's 42 State Parks are a vital cornerstone in Colorado's economy and quality of life, offering some of the highest quality outdoor recreation destinations in the state. The State Park Operations line funds the ongoing operations and administrative staff at all state parks and central offices. This line includes Personal Services, Operating, Utility expenses and the Seasonal Work Program which enables the Division to hire temporary staff to assist at the parks during the busy season; and is funded by a mix of fees and General Fund.

The Division also has a program line for **Great Outdoors Colorado Grants (GOCO)**, which funds the ongoing operations of state parks that were built or acquired with GOCO capital funds. Amendment 8, which created GOCO in Article XXVIII of the Colorado Constitution, was passed by the citizens of Colorado in 1992. GOCO investments through Colorado state parks are to be used for:

- Establishment & improvement of state parks and recreation areas throughout Colorado;
- Development of appropriate public information and environmental education resources on Colorado's natural resources at state parks, recreation areas, and other locations throughout the state;
- Acquisition, construction and maintenance of trails and river greenways;
- Water for recreational purposes through the acquisition of water rights or through agreements with holders of water rights, all in accord with applicable state water law.

The Division of Parks and Outdoor recreation also has numerous special purpose programs. These programs are briefly described below.

Snowmobile Program: This program is responsible for the administration and registration of snowmobiles, mandatory safety certification of young operators, enforcement of registration requirements, trail marking and signing, establishment and maintenance of snowmobile trails and related facilities.

River Outfitters Regulation: This program is responsible for the administration of the annual licensing for river outfitters, regulation of the river outfitters and ensuring the safety of river running activities through inspections. As of FY2007-08 there are 177 commercial river outfitter companies with approximately 3,000 guides that run adventure rafting and float fishing trips on the majority

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of the rivers statewide. The River Outfitter Licensing Program is responsible for performing inspections on these companies to ensure river outfitters employ qualified personnel, follow appropriate operating parameters, and meet minimum equipment standards to ensure customer safety.

Off Highway Vehicle Program (OHV): This program is responsible for the administration of the OHV registration and grant program, providing grants to federal, state and local government agencies and non-profit user groups to construct and maintain off-highway vehicle trails, parking areas, signage and maps. Grant funds are provided through registration of off-highway vehicles. The program provides information and heightens awareness of the availability of off-highway vehicle recreational opportunities, and encourages safe and responsible use of OHV's through brochures, news releases and other media. The program is also responsible for the promotion of off-highway vehicle safety through promulgation and enforcement of rules and regulations and establishing partnerships with land management agencies and enthusiasts to leverage grant funds and promote good management of motorized recreation.

Federal Grants: This line is related to funding received from the United States Coast Guard to fund boat safety within state parks.

S.B. 03-290 Enterprise Fund: This line was created through S.B. 03-290 to establish a stores revolving fund in the amount of \$200,000 which shall be maintained to acquire stock for warehousing and distributing supplies for retail sales to visitors. This fund is to remain at \$200,000 and any surplus in excess of the appropriation is transferred to the parks and outdoor recreation cash fund at the end of each fiscal year.

S.B. 08-226 Aquatic Nuisance Species: This line was created through S.B. 08-226 to prevent the devastating economic, environmental, and social impacts of aquatic nuisance species on the aquatic resources and water infrastructure of the state.

**Colorado Water Conservation Board (CWCB)**

The Colorado Water Conservation Board's (CWCB) strategic mission is *Conserve, Develop, Protect, and Manage Colorado's Water for Present and Future Generations* in accordance with applicable state and federal law and regulations. The Board works to achieve this mission through several sections which are managed as programs:

The **Management and Administrative Section** provides strategic planning oversight, public information and communication coordination, budgeting and fiscal management, and legislative review and authorization. The Section provides direction and support for all CWCB programs listed below.

The **Watershed & Flood Protection Section** minimizes Colorado's flood loss vulnerability and related economic impacts. One main goal of this Section is to assist in protecting public health, safety and welfare in addition to identification and protection of billions of dollars worth of flood-prone properties statewide. This Section is responsible for developing, designating and approving regulatory floodplains (including cooperation with FEMA to obtain millions of dollars in federal grants for new and revised floodplain mapping); responding to flood disasters for recovery purposes and providing technical assistance or engineering information to support flood recovery efforts; and collaborating with partners regarding flood hazard mitigation and risk reduction measures. This includes the role of State Coordinating Agency for the National Flood Insurance Program (NFIP) that is aimed at directly helping local communities to join and remain in good standing with the NFIP, which allows property owners to obtain federally backed flood insurance. It also encourages community participation in the in Community Rating System and involves helping local governments and various districts to develop flood protection plans and projects, often using funding from the Board's Construction Loan Program matched with FEMA Region VIII funding for floodplain mapping and flood mitigation. The Section also participates with local sponsors to help with levee compliance efforts following federal levee inspections. Multi-objective watershed restoration studies and projects are also completed by this program, typically in partnership with local stakeholders, communities, non-profit groups, and other state and federal agencies. This program administers the Healthy Rivers Fund (tax checkoff), the Watershed Restoration Fund, and the Fish and Wildlife Resources Fund. The Section also implements the permitting and grant funding responsibilities for weather modification operations (cloud seeding and hail suppression) and has been involved with key agreements among the Colorado River Seven basin states as well as out-of-state funding for cloud seeding operations to augment mountain snowpack for system water. Management of the South Platte River flood control project below Chatfield Reservoir as well as State leadership for the Chatfield Reservoir Reallocation Project is also provided by this Section.

The **Stream and Lake Protection Section** implements the Instream Flow and Natural Lake Level Program and is responsible for preserving the water-dependent natural environment in a manner that also preserves water rights and opportunities for future water

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development to meet the needs of mankind. This program appropriates new instream flow and natural lake level water rights, monitors stream and lake levels to enforce those 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 acquires existing water rights for instream flow use through donations, purchases, leases and other contractual arrangements.

The **Office of Conservation and Drought Planning** promotes water use efficiency while providing public information and technical and financial assistance for water conservation planning. The OWCDP also promotes drought planning by encouraging and assisting communities to prepare and implement drought mitigation plans and by monitoring drought impacts and informing the public, media, and state officials. The Office provides financial and technical assistance for local drought mitigation planning. The Office coordinates CWCB's initiatives and programs related to climate change and water adaptation.

The **Interstate and Federal Section** defends Colorado's interstate compact allocations pursuant to federal and state law and through participation on Commissions charged to administer those allocations in the Colorado, Arkansas, Rio Grande, Platte and Republican River basins. This includes activities that resolve or avoid water resource problems that may constrain Colorado's future water development opportunities. Specific activities in this regard include the Colorado River Salinity Control Program, the four endangered species recovery programs (Upper Colorado RIP, San Juan RIP, Glen Canyon Dam Adaptive Management and the Platte Recovery Program), other adaptive management efforts, federal reserved water right settlements, National Environmental Policy Act compliance actions and tamarisk control. This section also administers the process for reviewing applications for Recreational In-channel Diversions (RICDs) and filing "Statements of Opposition" regarding RICDs, based on Board action, with state water courts. The Section also reviews federal agency resource management plans as they relate to water resource issues such as "wild and scenic river" designations to assure federal actions do not interfere with Colorado's ability to develop and utilize its compact allocations.

The **Finance Program** is responsible for promoting the development of water resources using the Construction Fund and the Severance Tax Trust Fund Perpetual Base Account by 1) providing low-interest loans to enable the construction of new reservoirs, the rehabilitation of existing structures including dams, diversions, pipelines, siphons, pump stations, augmentation plans, irrigation channels, and the purchase of water rights and 2) financing the design and implementation of the decision support systems, water resources studies and programs, floodplain response, floodplain map modernization, weather modification, watershed restoration, and various statewide project grants. The program also processes and manages loan and grant contracts, collects and processes loan repayments and maintains the integrity of both the Construction Fund and the Severance Tax Trust Fund Perpetual Base Account.

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The **Water Information Program** promotes the development, implementation and maintenance of statewide water information management systems. The water information program coordinates data with other federal, state and local agencies. The program is responsible for the development, operation and maintenance of Decision Support Systems (CDSS). These systems contain gage and diversion records, reservoir storage content records, water right listings, climatic data and maps, river basin models, consumptive use models and water right administration tools. The program is also responsible for managing several important statewide databases such as the 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 resides in this program. The program maintains the agency's file systems, including hard copy, archived, and digital records produced by an imaging system and makes these 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.

The **Water Supply Planning Section** implements the Statewide Water Supply Initiative and supports the ongoing implementation of the Colorado Water for the 21<sup>st</sup> Century Act. The section's mission is to plan Colorado's water supply future to help provide an adequate water supply for Colorado's citizens and the environment. To do this, the section provides tools, products, and programs that support local basin planning and state water supply planning.

**Division of Water Resources (DWR)**

The Colorado Division of Water Resources (DWR) is responsible for the supervision and control of water resources in the state (Sections 37-80-102(h), C.R.S.) and is funded primarily by the General Fund. Water administration is DWR's principal duty, requiring 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.). Colorado's 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 and regulations issued by the State Engineer.

The agency is committed to meeting the ever increasing challenges of origin issues, reserved rights, wetlands, endangered species recovery, and interstate water issues on an already limited water supply.

The Mission of the Colorado Division of Water Resources is:

- To provide competent and dependable distribution of water in accordance with statutes, decrees and interstate compacts;
- To ensure public safety through safe dams and properly permitted and constructed water wells;
- To maintain and provide accurate and timely information concerning water;
- To promote stewardship of all human, fiscal and natural resources;
- To serve the public through the generation of creative solutions to problems;
- To help the public understand complex water issues;
- To promote stability in the use of the state's limited water resources; and
- To apply modern technology to its greatest advantage.

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Organizationally, DWR consists of six major program areas:

- Public Safety
  - Dam Construction and Maintenance
  - Well Construction, Board of Examiners of Water Well Construction
  - Pump Installation Contractor's Staff
- Hydrography
- Water Administration of Surface and Ground Water Rights
- Public Information Services
  - Record Collection and Maintenance
- Interstate Compacts
- Ground Water Well Permitting
  - Outside Designated Basins
  - Inside Designated Basins (Colorado Ground Water Commission)

### *Water Administration*

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.). 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.). 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 and regulations issued by the State Engineer.

### *Interstate Compacts*

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.

*Hydrography*

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. 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.). Flow measurements are also performed on major ditch and canal diversions to increase water administration accuracy and efficiency. 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. 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.). 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 promote efficiency in water administration/distribution. The remote monitoring system also serves as an advance warning system to alert officials of imminent flooding conditions.

*Public Safety*

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.



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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.

### *Ground Water Well Permitting*

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.). 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.). 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, and 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. 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, and the interaction of groundwater with surface stream flow, the location and amount of groundwater recharge, and any change in these conditions over time, location, and use.

*Public Information Services*

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 the dam safety and well drilling safety programs, and evaluate well permits. DWR staff aids the public and other staff members by interpreting the complex legal and geophysical language and guiding them through the regulatory processes. In addition, Information Services collects, preserves, and disseminates data to the public via the Office of Information Technology's network. The Division's databases maintain and provide a repository of vital data on water resource uses for over 100 years of record of this activity and are available via electronic methods and in paper format.

**Division of Wildlife (DOW)**

The mission of the Colorado Division of Wildlife is to perpetuate the wildlife resources of the state and to provide people with the opportunity to enjoy them. Per Colorado Revised Statutes (C.R.S) 33-1-101(1); "It is the policy of the state of Colorado that the wildlife and their environment are to be protected, preserved, enhanced and managed for the use, benefit, and enjoyment of the people of this state and its visitors. It is further declared to be the policy of this state that there shall be provided a comprehensive program designed to offer the greatest possible variety of wildlife-related recreational opportunity to the people of this state and its visitors and that to carry out such program and policy, there shall be a continuous operation of planning, acquisition and development of wildlife habitats and facilities for wildlife-related opportunities."

To fulfill its mission and statutory purpose, the Division of Wildlife manages the state's 960 wildlife species; regulates hunting and fishing activities by issuing licenses and enforcing regulations; manages more than 295 wildlife areas for public recreation; conducts research to improve wildlife management activities; provides technical assistance to private and other public landowners concerning wildlife and habitat management; and develops programs to protect and recover threatened and endangered species. Wildlife regulations are established by the eleven-member Wildlife Commission appointed by the governor. There are nine voting members and two non-voting members of the Commission. The Wildlife Commission sets Division of Wildlife regulations and policies for hunting, fishing, watchable wildlife, and nongame, threatened and endangered species. It is also responsible for making decisions about buying or leasing property for habitat and public access and for approving the DOW's annual budget proposals and long-range

plans. The Colorado Division of Wildlife receives no state tax revenue. All hunting and fishing license fees are deposited in a game cash fund, but the state Legislature has final authority over DOW spending authority. DOW operates five Regional Service Centers in Colorado Springs, Denver, Durango, Fort Collins and Grand Junction and sixteen Area Service Centers in cities and towns across the state.

The Division operates four major program areas: Fish, Wildlife and Habitat Management; Fish and Wildlife Recreation; Public Outreach; and Management Support. The objectives for each major program and the Division's strategies to accomplish the objectives are described below.

The objectives of the **Fish, Wildlife and Habitat Program** are to:

- Protect restore and enhance habitat for fish and wildlife.

Strategies to accomplish this objective include the development of measurable and achievable management objectives for fish and wildlife habitat; assessing and prioritizing habitats for protection, restoration or enhancement; providing analysis and recommendations to improve fish and wildlife habitats and reducing impacts from threats to those habitats (including, but not limited to, those impacts associated with energy development, climate change, urban and exurban development and invasive species); seeking mitigation for adverse impacts to fish and wildlife; acquiring interest in property where Division management can provide exceptional benefits to fish and wildlife and associated recreation; developing partnerships with landowners, land management agencies and others to restore, enhance, and conserve fish and wildlife habitats; providing incentives and assistance to landowners to improve habitat on private lands; and developing cooperative efforts to gather and exchange information on fish and wildlife.

- Manage proactively to prevent and control fish and wildlife diseases and introductions of invasive species to protect fish and wildlife populations.

Strategies to accomplish this objective include: intentionally introducing non-native fish and wildlife only if they do not pose genetic, disease, or competitive/ predatory risks to native or desirable fish and wildlife; reducing the risk of transmission of disease between captive and free-ranging fish and wildlife; aggressively researching, identifying, detecting, containing, & eliminating, when possible, diseases that could negatively impact terrestrial and aquatic wildlife populations; monitoring fish and wildlife populations for disease; prohibiting the importation of fish and wildlife that pose an unacceptable disease risk; ensuring that propagation, stocking, and translocation of fish and wildlife do not contribute to the introduction or transmission of diseases; developing risk assessment, public information, and response strategies for fish and wildlife disease threats; and collaborating with other agencies and educational institutions on disease control, prevention and research.

- Ensure the long-term viability of native fish and wildlife and strive to maintain the broadest representation of the diversity of native wildlife in suitable habitats across the state.

Strategies to accomplish this objective include: maintaining a list of species of greatest conservation need, priority threats and conservation actions necessary; regularly measuring and reporting on conservation successes; inventorying, monitoring and assessing the status of native fish and wildlife and the habitats upon which they depend; restoring native species where they have declined or disappeared; providing information on the distribution, abundance and conservation of native fish and wildlife; collaborating with interested and affected parties to develop and implement plans to recover threatened and endangered species and conserve native fish and wildlife; developing cooperative efforts to gather and exchange information on fish and wildlife; developing and implementing standardized sampling and data collection protocols; assisting public and private landowners in the conservation, restoration and enhancement of native fish and wildlife; working in cooperation with other agencies and local governments to prevent the introduction and spread of invasive species; and assessing climate change impacts to wildlife and habitats and developing monitoring schemes to track changes and trends in distributions and the abundance of key wildlife species, as well as adaptation strategies for key species as appropriate.

- Maintain healthy and viable game and sport fish populations sufficient to meet the demand for hunting, fishing and trapping, while minimizing landowner conflicts.

Strategies to accomplish this objective include: developing measurable and achievable management objectives for game species; setting harvest rules and regulations to achieve long-term sustainability of populations and habitat; regularly

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inventorying, analyzing and reporting on game populations and habitats; assessing game populations and harvest numbers and adapting regulations to achieve recreation and population objectives; collaborating with tribes, private landowners, and agencies to manage populations and harvest for long-term sustainability; alleviating wildlife damage to agriculture and compensating landowners for unavoidable losses as provided by law; using artificial propagation, stocking and translocation where appropriate and cost effective; stocking and transplanting fish where appropriate and cost effective; and restricting the use of technological advances in fish and wildlife recreation when they compromise fair chase and management objectives.

The objectives of the **Fish and Wildlife Recreation Program** are to:

- Provide a variety of hunting, fishing and trapping opportunities and maintain or increase current levels of hunter and angler satisfaction and participation.

Strategies to accomplish this objective include: providing opportunities and experiences based on demand and Colorado's habitat and wildlife resources; assessing participation, demand and satisfaction with hunting, fishing and trapping opportunities and adjusting management to achieve objectives.

- Increase access to private land for fish and wildlife recreation.

Strategies to accomplish this objective include: assessing opportunities to access private land; providing incentives and services to landowners who allow public access; collaborating with landowners and commercial operators to provide public recreation opportunities on private lands; assessing participation, demand and satisfaction with access opportunities and adjusting management to achieve objectives.

- Maintain and enhance fish and wildlife recreational opportunities on public lands.

Strategies to accomplish this objective include: collaborating with land management agencies to provide a variety of recreational opportunities, maintain or increase access, reduce impacts and conflicts and achieve objectives for recreation and fish and wildlife populations; providing fish and wildlife-based recreation on lands owned or managed by the Division; collaborating with user groups to promote sustainable fish and wildlife recreation, reduce conflicts and achieve objectives for recreation and fish and wildlife populations; protecting the public's right to use public waters for hunting, fishing and trapping; obtaining public access across private lands to public lands; and partnering with land management agencies to provide information on fish and wildlife recreational opportunities and access on public land.

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- Create and enforce regulations necessary to protect fish and wildlife populations.

Strategies to accomplish this objective include: developing regulations that increase opportunity and variety while reducing conflicts among user groups; enforcing regulations and licensing requirements to ensure healthy and viable game populations, and provide appropriate funding for Division programs; enhancing and enforcing laws to protect fish and wildlife populations from disease; and improving the management of recreation and enforcement of rules on state and federal lands through partnerships with state and federal agencies and local governments.

- Provide convenient, user-friendly and cost effective license purchase opportunities.

Strategies to accomplish this objective include: involving local communities in decision making; and implementing an electronic licensing system that is reliable, adaptable, user-friendly and cost effective.

The objectives of the **Public Outreach program** are to:

- Maintain and increase public knowledge of, and support for, the Division's mission and wildlife management activities.

Strategies to accomplish this objective include: providing timely and accurate information on management actions and important news related to fish and wildlife; developing effective methods for conveying and distributing information about fish and wildlife, including ways to minimize conflict between people and wildlife; publicizing resource management issues and Division programs that address them; publicizing the Division's and Wildlife Commission's public involvement and decision-making processes; promoting the social and economic benefits of wildlife-based recreation; promoting hunting, fishing and trapping as legitimate uses of fish and wildlife and compatible with conservation of wildlife; emphasizing ethics, safety and fair chase in hunting, fishing, trapping and other wildlife education programs; developing effective partnerships to assist in outreach efforts; evaluating all public outreach efforts and determine the needs, expectations and interests of the public and adjusting programs to meet objectives.

- Continue to provide and improve opportunities for the public to participate in decision-making processes.

Strategies to accomplish this objective include: monitoring and assessing public support for fish and wildlife recreation and management; notifying interested and affected stakeholders of opportunities to participate in decisions; providing a variety of convenient opportunities for citizens to be involved in Division and Commission decisions; providing quality and timely response to input from citizens and including rationale for decisions; improving coordination, effectiveness and quality of

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public involvement efforts; assessing participation in and satisfaction with public involvement processes and adjusting programs to improve performance.

- Maintain and increase public awareness of and participation in outdoor wildlife activities, including hunting, fishing, trapping and viewing.

Strategies to accomplish this objective include: informing the public about the importance of hunting and fishing to wildlife conservation, including continued collaboration with and support for the Wildlife Management Public Education Advisory Council; expanding opportunity to take mandatory hunter education classes; providing a variety of “how to” hunting and fishing classes as well as other fish and wildlife educational opportunities; providing timely, accurate and user-friendly information on recreational and educational opportunities; promoting and marketing the Division’s wildlife-based recreation programs to new as well as existing customers; providing materials and professional development training for formal educators to conduct effective field investigations with their students; developing partnerships to provide formal and informal outdoor wildlife opportunities specific to the needs of beginners, youth, people with disabilities and families; and developing partnerships to create and enhance existing mentoring programs for wildlife-based recreation.

The purpose of the **Management Support Program** is to provide 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. Specifically, the objectives of this program are to:

- Attract, support and retain a diverse and professional workforce.

Strategies to accomplish this objective include: promoting and providing access to quality, applicable training opportunities for employee growth and leadership development; providing career development and promotional opportunities for all employees; providing a safe, supportive and respectful work environment leading to high employee satisfaction and productivity; ensuring the Division is recognized as an employer of choice; maintaining customer service excellence to meet and exceed employee expectations; providing up-to-date and accurate information for individual employees and supervisors and ensure consistent application of personnel rules and policy; and devising and implementing ways to enhance teamwork, internal communication and decision making.

- Provide equipment and facilities for excellent service to the public and for agency management effectiveness.

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Strategies to accomplish this objective include: maintaining and upgrading facilities and equipment; designing and locating offices for customer service and convenient access; partnering with other agencies to combine offices where feasible; and Providing a safe, pleasant and well-equipped work environment.

- Increase funding as needed to meet legal mandates and public expectations.

Strategies to accomplish this objective include: continuing to use revenue generated by hunters, anglers and trappers for programs that benefit hunting, fishing and trapping; evaluating funding mechanisms to keep pace with the cost of managing hunting and fishing programs; obtaining funding through grants and partnerships that support the Division's mission; developing new funding sources for fish and wildlife programs that benefit all Colorado citizens; seeking efficiencies and cost savings in all programs; using research and marketing to enhance license sales.

- Improve information management and business systems.

Strategies to accomplish this objective include: developing and implementing a long-term plan for information technology and management; improving tools for entry, storage, retrieval, reporting and dissemination of biological and business data; providing access to and training in the use of information management systems; continually reviewing, adapting and improving business practices to enhance effectiveness and accountability; effectively using innovation and technology in the Division's management decision making, planning and operations; balancing operational effectiveness and cost efficiencies in the Division's use of information technology.

- Maintain a skilled and knowledgeable volunteer workforce to augment the Division's staff and programs.

Strategies to accomplish this objective include: recruiting and training volunteers to assist Division employees; furthering the goal of wildlife conservation through volunteerism; and ensuring that Colorado citizens are active participants in furthering the Division's mission.



**The Division of Forestry**

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

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.

**Prior Year Legislation**

- **S.B. 10-071 “Create Seniors Lifetime State Parks” (Morse, Riesberg):** Creates an Aspen Leaf Lifetime Pass to Colorado State Parks for residents that meet the age requirement for the existing Aspen Leaf Annual Pass, which is currently 64 years or older. The price of the lifetime pass was set by the Parks Board at \$175.
- **H.B. 10-1250 “Water Conservation Bb Construction Fund” (Fischer, Hodge)** Appropriates \$13,225,000 cash funds from the Colorado Water Conservation Board (CWCB) Construction Fund to the Department of Natural Resources in FY 2010-11 for various water-related projects. Transfers \$300,000 from the CWCB Construction Fund to the Flood Response Fund in FY 2010-11. Transfers \$36.0 million dollars from the Perpetual Base Account of the Severance Tax Trust Fund to the CWCB Construction Fund for the purchase of all or a portion of Colorado's allotment of the Animas-La Plata Project water. The \$36.0 million dollars in transfers are to occur in three consecutive annual installments of \$12.0 million dollars on June 30 of each year, commencing June 30, 2011.
- **H.B. 10-1326 “Increase Severance Tax Approp Div Parks” (Pommer, Tapia):** Refinanced General Fund in the Division of Parks and Outdoor Recreation with Severance Tax.
- **H.B. 10-1398 “Species Conservation Trust Fund” (Fischer, Whitehead):** Appropriates \$4,500,000 from the Capital Account of the Species Conservation Trust Fund (Capital Account) and \$3,500,000 from the Operation and Maintenance Account of the Species Conservation Trust Fund (Operation and Maintenance Account) to the Department of Natural Resources for programs to conserve native species that have been listed as threatened or endangered under state or federal law, or are candidate species or are likely to become candidate species as determined by the United States Fish and Wildlife Service. Reduces the authorization contained in H.B. 09-1289 to obligate and expend \$500,000 of revenues from the Capital Account for the purpose of instream flow protection and transfers on July 1, 2010, \$500,000 to the Operation and Maintenance Account for the Upper Colorado River Recovery Program.

**Hot Issues**

**Geothermal Energy** – The Colorado Geological Survey published two maps of Colorado’s geothermal resources. One map shows the state’s geothermal gradient, or the rate at which temperature increases underground. The second plots the location of inactive or abandoned oil and gas wells near geothermal resources. While Colorado does not yet have any geothermal power plants, the U.S.

Bureau of Land Management has begun the process of leasing federal lands for geothermal development. It is further hoped that continued CGS research will help further promote geothermal energy development in Colorado.

**Colorado River Water Availability Study** – A preliminary (“Phase 1”) analysis by the CWCB suggested that Colorado still has water available to develop on the Colorado River, although additional research is needed to better quantify how much water is still available. The study looked at hydrology, water rights, and current uses in all four West Slope Colorado River Basins, then used five separate climate change models to predict probable physical water supply in the streams in the year 2040. Phase 2 of this study will also look at water availability, but under future water demands.

**Instream Flow Protection** – In 2009-10, the Department completed two landmark transactions in the instream flow acquisition program. First, Pitkin County donated to CWCB a long-term lease interest in a water right under the new House Bill 1280 rules. The lease of the Stapleton Brothers Ditch right will help to preserve and improve the natural environment to a reasonable degree on Maroon Creek and the Roaring Fork River. Second, the Colorado Water Trust helped broker a deal for CWCB to purchase a conservation use right in the Breem Ditch, which will re-water a dry section of stream on Washington Gulch, improving and helping to preserve the natural environment on Washington Gulch and the Slate River near Crested Butte. Also, in 2009-10, CWCB filed water court applications for 16 new instream flow water rights, and in May 2010, took final action on the appropriation for 21 additional instream flow water rights. In July 2010, the CWCB took final action on appropriating instream flow water rights on Big Dominguez Creek and Little Dominguez Creek in the Dominguez Canyons Wilderness Area, which was established in 2009 as part of the 2009 Omnibus Public Lands Management Act. That legislation provided an opportunity for the State to appropriate instream flow water rights to support wilderness management purposes, in lieu of creating a federal right for wilderness management purposes. In making those appropriations, the CWCB staff conducted extensive public outreach and collaborated with numerous stakeholders. To preserve the natural environment on these wilderness area streams, the CWCB appropriated all the annually available flow minus a development allowance that will allow for additional water development on both private and federal parcels in the basin to maintain existing land uses and viable agricultural practices.

**Oil and Gas Regulation** and the implementation of new rules is an enormous challenge for the OGCC. In order to improve overall efficiency and reduce the average permitting time, the agency will: continue the development and refinement of new internal processes and their respective data processing applications; reorganize its engineering, environmental, and inspection units; train new employees; and provide additional training and public outreach opportunities for industry. Staff will be working with operators on landscape level regulatory reviews through Comprehensive Drilling Plans (CDPs). Although CDPs will initially require many hours of staff time, they will ultimately minimize surface disturbance, discourage habitat fragmentation, and expedite the permit process for activities covered by the CDPs.

**Revenue from School Lands** continues to be strong. However, one of the most important issues facing the State Land Board is the heavy reliance on revenue from the mineral estate. Currently the Board derives over eighty (80) percent of its revenue from non-renewable sources. These revenues are generally highly variable and subject to both price and production risk. Because these revenues are expected to decline, the State Land Board must diversify its portfolio to offset this reliance.

**Aging Infrastructure** continues to present challenges to the Division of Parks and Outdoor Recreation. Older state parks have an extensive backlog of deferred maintenance projects. It has been 50 years since the state park system first opened roads, campgrounds, building and other recreation facilities for public use. Today, many of these older parks have facilities that have reached the end of their expected life cycle. In order to fully address this backlog it will be necessary for State Parks to: (a) examine new funding sources; (b) look at the utility of maintaining high cost services and facilities; and (c) strive to achieve maximum efficiency in all parks operations.

**Aquatic nuisance species** represent a threat to Colorado's water infrastructure. Zebra mussels were found in Pueblo Reservoir in November, 2007. An intensive CDOW sampling program found 6 other lakes to have invasive mussel larvae (4 Grand County lakes, Tarryall and Jumbo reservoirs) in 2008, and data was collected in 2009 indicating Blue Mesa is a suspect water requiring further sampling. The Department of Natural Resources has led an effort to develop and implement a statewide rapid response plan. The goal of this plan is to coordinate efforts within the state and with the federal government and key interest groups to (1) contain, (2) prevent, and (3) detect infestations of aquatic nuisance species. Senate Bill 08-226 addresses regulatory and statutory changes that are needed to effectively implement the objectives in the plan and includes an appropriation. The Division of Parks and Outdoor Recreation and the Division of Wildlife are taking an aggressive stance to prevent the spread of zebra mussels as they are nearly impossible to eradicate once established. The Department may face the prospect of reservoirs being closed to all recreational uses by water providers or federal agencies if the situation worsens. Colorado State Parks is staffing inspections at 29 parks this year and the Division of Wildlife is staffing 27 inspection locations statewide (23 reservoirs and 4 offices). The Division of Wildlife is also conducting random inspections at waters which do not have permanent stations set up. Many local lakes and reservoirs have implemented inspections this year, and several boat dealers and marinas now offer state certified inspection and decontamination services as well.

**Forest Health** - Bark beetles, other pests, diseases, and wildfire are causing dramatic changes in Colorado's forests. Recent aerial survey data collected by the U.S. Forest Service and Colorado State Forest Service indicate that bark beetles and other diseases have effected well over 3 million acres of higher-elevation lodgepole pine and mixed conifer forests, over half a million acres of aspen, and

hundreds of thousands of acres more of spruce and fir forests. While these forest health problems occur mostly on federal land, and are therefore the principal responsibility of the federal government, the State has responded in each of the last three fiscal years with stepped-up commitments to provide matching cost-share grants to communities seeking to harvest dead, dying, and overstocked trees to reduce fuels, remove hazard trees, protect watershed functions, and improve aesthetics.

**Funding for Water Programs** – From FY 2008-09 through FY 2010-11, a total of \$130 million will be transferred from CWCB cash funds to the General Fund. These transfers severely restricted the ability of the CWCB to issue new loans for water projects and have permanently reduced the future revenues of the CWCB by irrevocably shrinking the size of the Perpetual Base Account (a revolving loan fund). Non-reimbursable grants that also support water projects and other water-related programs have also been scaled back to reflect the reduced revenue available for water programs. Recognizing that Colorado will have an increasingly difficult time meeting water supply needs in the future with these reductions, the Department is hesitant to recommend additional cuts to water programs. The CWCB has over \$100 million in water projects identified on our loan prospect summary report and needed in the next 5-7 years. Current studies identify a municipal and industrial gap of 750,000 to 1,100,000 acre feet of water by 2050, with billions of dollars of estimated cost required to meet these statewide water supply needs. New water supplies will not only have to be developed to address inevitable growth, but also to supplement or replace community water supplies that are depleting non-renewable groundwater aquifers. Water shortage in the State is not a future problem; it exists today and may reach crisis level if we do not continue to provide programs to ensure a viable, long-term water supply for the State.

**Water Administration** and stable funding continue to present challenges to the Division of Water Resources. Population growth and demand for water are resulting in more complex water court decrees for change in water right cases and plans for augmentation. This results in more complex water administration and strains the resources of the division. Inter and Intra-State surface and ground water administration has led to conflicts between surface and ground water users. Inter and intra-state court decisions have led to curtailment and/or increased scrutiny of thousands of wells to protect senior water rights. The division predicts that as demand grows more personnel will be needed to meet compact obligations and protect senior water rights. The ability to fulfill these projected staffing needs is dependent upon secure funding sources. The recent budget cycle demonstrated the vulnerability of the Division's budget, which derives 90% of its revenue from the General Fund. As such, the Division will continue to explore alternative funding streams that would reduce General Fund reliance.

**Species Conservation and Habitat Protection** is a continuing focus of the Division of Wildlife. In the arena of federal listing, the Division of Wildlife continues to work with coalitions of landowners, local communities and conservation organizations to address the challenge of declining species and find constructive alternatives to federal ESA listing. The Division continues to assist federal

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agencies in their efforts to evaluate species needs and protect threatened and endangered species as necessary. The Division of Wildlife will advocate for multi-state, multi-agency cooperative conservation programs for at-risk native wildlife species as a viable alternative to federal listing. The Division continues to allocate up to \$15 million per year to protect critical habitats important to wildlife, both species of special concern as well as game and sportfish (often in combination). The acquisition of conservation easements (primarily) to protect these habitats is a cooperative effort with rural landowners, nongovernmental land trusts, and GOCO.

**Recruitment and Retention** of hunters and anglers is an area of increasing concern for the Division of Wildlife. Approximately 75% of the Division's revenue is derived directly and indirectly from fees related to hunting and fishing. The Division faces significant challenges to maintaining wildlife management programs across Colorado's diverse species and habitats as the average age of those who hunt and fish increases and as the rate at which younger generations participate in outdoor activities decreases. The Division is aggressively pursuing opportunities to involve youth through field and classroom experiences, youth hunting and fishing programs, and by involving them in Lt. Governor O'Brien's initiative to get more youth outdoors.

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**Workload Measures**

*Executive Director's Office – Workload Indicators:*

<b>Workload Indicators</b>	<b>FY2007-08 Actual</b>	<b>FY2008-09 Actual</b>	<b>FY2009-10 Approp</b>	<b>FY2010-11 Request</b>
<b>Sub Program</b>				
<b>Human Resources:</b>				
<b>Process and finalize classifications in a timely manner</b>	31 days	30 days	30 days	30 days
<b>Announce, develop, administer and score exams including making referrals in a timely manner</b>	52 days	45 days	45 days	45 days
<i>Accounting:</i>				
<b>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.</b>				
<b>Reviews</b>	6	6	6	6
<b>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.</b>				
<b>Reviews</b>	8	10	10	10
<i>Budget:</i>				
<b>Funds Appropriated and Administered</b>	\$194,596,630	\$233,471,509	\$227,818,202	\$226,455,021
<b>Ensure that Department budget request is linked to the Department Strategic Plan and highest priority objectives</b>	100%	100%	100%	100%

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*DRMS – Workload Indicators:*

<b>Workload Indicators</b>	<b>FY2008-09 Actual</b>	<b>FY2009-10 Actual</b>	<b>FY2010-11 Approp</b>	<b>FY2011-12 Request</b>
<b>Coal Regulatory Program</b>				
Total permitting actions.	239	226	236	240
Total number/percent of required inspections conducted.	410 100%	396 100%	406 100%	406 100%
<b>Minerals Regulatory Program</b>				
Permitting actions.	620	596	620	620
Total number of inspections.	699	629	650	650
<b>Inactive Mine Reclamation</b>				
Number of sites monitored to ensure the effectiveness of safeguarding and reclamation work Number of sites requiring follow-up maintenance due to vandalism, weathering and age.	180/33	351/65	200/10	200/10
Number of environmental restoration projects on impaired stream segments where metals-loading levels (related to past mining activities) were reduced and water quality improved.	New indicator in FY2009-10	5	5	5
Number of coal mine fires characterized, monitored or controlled as compared to the statewide total.	10 Total coal mine fires = 37	9 Total coal mine fires = 37	5 Total coal mine fires = 37	5 Total coal mine fires = 37
<b>Mine Safety and Training/Blasters Certification Program</b>				
Number of persons receiving mine emergency, mine exploration and mine rescue training.	1,858	1,626	1,600	1,600
Number of individuals who were tested with a certification exam. Percent of Individuals passing certification.	246 tested 52% pass rate	269 tested 59% pass rate	250 tested 65% pass rate	250 tested 65% pass rate
<b>Information Technology</b>				



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<p>IT system modification, improvement, or new implementation.</p>	<p>-- IMRP mobile computing enhncmts- GPS units for proj devel &amp; tablet PCs for monitoring.                  -- Permit system enhncmts &amp; user manual/dictionary devel.                  --Website addit: (1) Non-confidential prospecting doc's. (2) Completion of electronic forms for Coal, Minerals and Mine Safety.                  --Voice Over Internet phone system installed.                  --Bond estimation program re-write (4 modules).                  --Software upgrades: Office 2007 &amp; ESRI 9.3 (for GIS data).</p>	<p>—Completed 60% of reprogramming of the bond estimation functions of the Permit System to a modern and secure programming format.                  --Completed enhancements to BrassCap for IMRP mobile/field IT capability.</p>	<p>--Finalize remaining reprogramming required on the bond estimation functions of the Permit System..                  --Develop e-permitting and field IT functions for the regulatory programs.</p>	<p>--Address adjustments or enhancements to the e-permitting and field IT functions after field-testing.</p>
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*CGS – Workload Measures:*

<b><u>Workload Measure</u></b>	<b><u>Unit</u></b>	<b>FY2008-09 Actual</b>	<b>FY2009-10 Actual</b>	<b>FY2010-11 Approp</b>	<b>FY2011-12 Request</b>
<b>Number of avalanche courses offered during the winter</b>	Number of courses taught	118	116	125	130
<b>Number of Land Use Reviews performed</b>	Reviews	285	168	225	250
<b>Number of 1 to 24,000 geologic quadrangles mapped</b>	Number of quads	7	3	3	3
<b>Publish and distribute water quality/ground water investigative studies</b>	Number of publications or	1	2	2	2

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	reports				
<b>Publish and distribute geologic hazards analyses</b>	Number of publications or reports	4	4	3	3
<b>Publish and distribute mineral and energy resource reports and studies</b>	Number of publications or reports	4	3	2	2

FY09-10 Notes:

**Land Use Review Program**

Due to the economic slowdown the total number of land-use reviews received decreased this year. However, local governments still experienced people moving to hazard prone areas; thereby exposes millions of dollars of private property and public facilities and infrastructure to damages. Local communities utilized the hazard avoidance and mitigation strategies outlined in CGS land-use reviews to reduce their vulnerability to natural hazards. Total acreages, number of building sites and schools reviewed during the year are listed below by type of hazard.

<b><i>FY 2009-10 Land-Use Review Summary By Hazard</i></b>					
<b>Total Number Reviewed</b>	<b>Total By Hazard</b>				
	<i>Landslides &amp; Unstable Slopes</i>	<i>Flooding</i>	<i>Subsidence</i>	<i>Swelling Soil &amp; Rock</i>	<i>Collapsible Soil</i>
<i>Schools (number)</i>	0	1	2	7	7
<i>Acreage</i>	5,000	2,154	398	12,399	2,488
<i>Building Sites (number)</i>	905	633	38	25,051	1,262

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*Oil and Gas Conservation Commission*

<b><u>Workload Measure</u></b>	<b><u>Unit</u></b>	<b><u>FY 07-08</u></b> <b><u>Actual</u></b>	<b><u>FY 08-09</u></b> <b><u>Actual</u></b>	<b><u>FY 09-10</u></b> <b><u>Actual</u></b>	<b><u>FY 10-11</u></b> <b><u>Est.</u></b>	<b><u>FY 11-12</u></b> <b><u>Est.</u></b>
<b>Active Oil and Gas Wells in Colorado</b>	# of Wells	35,686	39,944	42,217	45,300	48,400
<b>Applications for Permits to Drill – Received</b>	# of APDs	7,661	6,910	4,770	5,000	5,000
<b>Location Assessments (Form 2A) – Received</b> <i>(effective in FY 09-10 with new rules)</i>	# of Form 2As	N/A	N/A	2,119	2,200	2,200
<b>Active Drilling Rigs</b>	Avg. # of Rigs	113	87	46	60	60
<b>Volume of natural gas produced in the state</b>	trillion cubic feet of natural gas and coalbed methane	1.25	1.56	1.48	1.41	1.34
<b>Volume of oil produced in the state</b>	million barrels of oil produced	23.12	29.7	27.7	25.8	24.1
<b>Pit Applications</b>	# of Pit Applications	416	419	148	180	180
<b>Complaints</b>	# of Complaints	298	221	157	200	200
<b>Site Investigation and Remediation Work Plans submitted</b>	# of plans	269	196	294	300	300
<b>Number of public forums held</b>	Meetings, trainings & hearings	57	43	51	51	51
<b>Hearing Applications</b>	# of applications	104	107	125	130	130
<b>Spills and Releases of Exploration &amp; Production Waste</b>	# of Spills & Releases	388	350	424	450	450
<b>Individual Bond Release Requests</b>	# of Requests	62	45	61	60	60
<b>Blanket Bond Release Requests</b>	# of Requests	52	44	57	70	70

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*State Land Board – Workload Measures:*

<b><u>Workload Measure</u></b>	<b><u>Unit</u></b>	<b><u>FY 08-09 Actual</u></b>	<b><u>FY 09-10 Actual</u></b>	<b><u>FY 10-11 Estimate</u></b>	<b><u>FY 11-12 Estimate</u></b>
<b>Holdover tenant leases.</b>	Leases	4	5	2	2
<b>Increase the number of inspections on expiring leases completed more than one year prior to expiration</b>	Percent inspected	52%	58%	70%	75%
<b>Number Of Agricultural Lease Inspections (excludes unknown range condition inspections)</b>	Inspections	759	587	600	625
<b>Amount of matching funds based on \$150K weed management budget</b>	Dollars	\$634,496	\$529,000	\$500,000	\$500,000
<b>Amount of matching funds for Enhancement Fund dollars</b>	Target	\$94,200	\$195,500	\$200,000	\$200,000
<b>Percent of mineral royalty revenue streams audited</b>	Percent	79%	51%	90%	90%
<b>Number of royalty audits</b>	Number	50	39	125	125
<b>Number of mineral leases auctioned</b>	Leases	342	243	300	300
<b>Percent of completed Investment and Development Fund projects</b>	Percent	52%	50%	50%	50%
<b>Average procurement request processing time for procurement more than \$5,000</b>	Days	10	3	7	7

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*Division of Parks and Outdoor Recreation – Workload Measures:*

<b><u>Workload Measure</u></b>	<b><u>Unit</u></b>	<b><u>FY 07-08</u></b> <b><u>Actual</u></b>	<b><u>FY 08-09</u></b> <b><u>Actual</u></b>	<b><u>FY 09-10</u></b> <b><u>Actual</u></b>	<b><u>FY 10-11</u></b> <b><u>Est.</u></b>	<b><u>FY 11-12</u></b> <b><u>Est.</u></b>
<b>Prepare and/ or update park stewardship and management plans (complete plans).</b>	Number of Plans	1	2	4	3	4
<b>Number of customers purchasing</b> a) Annual park passes; b) On-line facility reservations; c) Reservations through our call center.	Number of Annual Passes and Reservations	a) 85,317 b) 44,104 c) 23,110 67,214	a) 64,495 b) 64,488 c) 17,006 81,494	a) 63,456 b) 70,292 c) 15,048 85,340	a) 65,000 b) 75,000 c) 15,000 90,000	a) 65,000 b) 75,000 c) 15,000 90,000
<b>Number of volunteer hours contributed statewide to the Division at parks, programs and offices (on a calendar year basis).</b>	Hours	184,402	198,883	198,238	195,000	195,000

*CWCB – Workload Measures:*

	<b><u>Unit</u></b>	<b><u>FY 08-09</u></b> <b><u>Actual</u></b>	<b><u>FY 09-10</u></b> <b><u>Actual</u></b>	<b><u>FY 10-11</u></b> <b><u>Est.</u></b>	<b><u>FY 11-12</u></b> <b><u>Est.</u></b>
<b>Add acre feet of storage through construction of new reservoirs</b>	Acre feet	280	400	111,300 <sup>3</sup>	10,000
<b>Add acre feet of storage through enlargement or rehab of existing reservoirs</b>	Acre feet	245	350	10,965	6,000
<b>Number of new gages installed/maintained/ operated &amp; repaired<sup>1</sup></b>	Gages	3	5	5	5
<b>Number of stream segments appropriated<sup>1</sup></b>	Stream segments	19	21	10	10
<b>Total number of approved water conservation plans on file that meet statutory requirements defined in 37-60-126 C.R.S.</b>	Conservation plans	30	40	50	60
<b>Total increase in the number of entities approved for funds from the water efficiency grant program.</b>	Water efficiency grant applicants	39	53	68	83
<b>Review and Upload of documents</b>	Documents	4,100	4,100	5,000	5,000

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<b>Number of flood prevention educational workshops/regional meetings held to inform public of risk and prevention, and programs</b>	Meetings	24	24	26	28
<b>Communities participating in NFIP</b>	Communities	240	240	242	244

Notes: <sup>1</sup>Figures presented are not cumulative, but are the total gages installed and are total number of stream segments appropriated for the given year. The number of new ISF appropriations has been reduced to reflect the impacts of furlough days and of extra time spent on contested new appropriations (Huerfano River, Cucharas Creek, ; Morrison Creek and Tabeguache Creek in 2009-10 and potentially the San Miguel River in 2011,).

<sup>2</sup> In FY 2010-11, the Reuter Hess Reservoir will add approximately 72,000 acre feet of storage and the Cucharas Reservoir will add approximately 35,000 acre feet of storage through the construction of new reservoirs.

*Division of Water Resources – Workload Measures:*

<b><u>Workload Measure</u></b>	<b><u>Unit</u></b>	<b><u>FY 08-09 Actual</u></b>	<b><u>FY 09-10 Actual</u></b>	<b><u>FY 10-11 Est.</u></b>	<b><u>FY 11-12 Est.</u></b>
<b>Total Amount of Water Diverted and Stored in Colorado</b>	Total Acre Feet	27,110,775	26,621,655	26,621,655	26,621,655
<b>Total Volume of Water Exiting the State</b>	Total Acre Feet	11,162,851	8,390,645	8,390,645	8,390,645
<b>Number of Surface and Ground Water Structures Actively Diverting Water</b>	# of Structures	36,799	42,502	42,502	42,502
<b>The number of daily water diversion and</b>	# of Observations	385,083	421,187	421,187	421,187

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<p><b>storage observations in each individual ditch, canal, pipeline or reservoir</b></p>					
<p><b>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</b></p>	<p>% Compliance</p>	<p>95%</p>	<p>95%</p>	<p>95%</p>	<p>95%</p>
<p><b>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</b></p>	<p># of Stream Gauging Stations</p>	<p>506</p>	<p>560</p>	<p>575</p>	<p>590</p>

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*DOW – Workload Measures:*

<b><u>Workload Measure</u></b>	<b><u>Unit</u></b>	<b><u>FY 08-09 Actual</u></b>	<b><u>FY 09-10 Actual</u></b>	<b><u>FY 10-11 Est.</u></b>	<b><u>FY 11-12 Est.</u></b>
<b>Update and begin implementation of all deer DAU plans west of I-25</b>	# of Plans Updated	3	3	3	3
<b>Identify and provide long-term 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.</b>	Acres	20,000	20,000	22,500	25,000
<b>Number of catchable-size trout stocked annually.</b>	Millions	3.64	3.38	2.96	3.0
<b>Number of warm water fish stocked annually</b>	Millions	65	58	64	65
<b>Add 500,000 acres of conservation partnerships with private landowners via various programs such as Habitat Partnership (HPP), Wetlands Program, prairie dog incentive program, Farm Bill Programs, easements, and other programs.</b>	Acres	25,000	25,000	25,000	25,000
<b>In collaboration with other agencies and interests, initiate and pursue development of strategies of management plans for all species that are determined to be of “special concern”</b>	Broad Strategy	1	3	3	3
<b>Develop a long-term monitoring system for a variety of species to ensure populations remain strong and to detect possible population declines.</b>	Monitoring System	1	1	1	1
<b>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 their listing.</b>	Recovery Plans	10	13	14	15
<b>Percentage of Colorado students - K through 12 - in Colorado classrooms reached through a combination of teacher training in Division supported curriculum, partnerships with organizations and agencies that</b>	% of Students Reached	45	45	50	50



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<p><b>deliver wildlife education, and direct instruction by Division employees.</b></p>					
<p><b>Establish and follow a set of broad learning objectives correlated to state standards for Division wildlife education efforts, applicable to programs statewide and flexible enough to be tailored for different audiences (e.g.; grade levels, rural vs. urban).</b></p>	<p>Broad Learning Objectives</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>

