



DEPARTMENT OF
**NATURAL
RESOURCES**

Performance Plan Strategic Component

July 1, 2014

Colorado Department of Natural Resources

Mission and Vision Statement

The Colorado Department of Natural Resources (DNR) is responsible for the management of the water, land, wildlife, minerals/energy, 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 six divisions plus an Executive Director's Office (the Avalanche Information Center is located within the Executive Director's Office but could be argued to be a separate program). Collectively, these divisions 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.

Mission Statement

Colorado is blessed with a wealth of natural resources, including beautiful landscapes, abundant energy and mineral resources, diverse wildlife, and unique geology. The State's high quality natural resources play a significant role in the high standard of living enjoyed by Coloradans. Out-of-state visitors and Coloradans alike enjoy hunting, fishing, outdoor recreation, and visiting Colorado's public lands. Wise use of the state's many high quality natural resource have a variety of positive impacts on Colorado's economy.

With these benefits comes the responsibility of good stewardship. As people move to Colorado to enjoy all that the state has to offer, stresses have been placed on resources such as water supply and wildlife habitat. Mineral and energy development must be undertaken in a responsible manner that protects the quality of Colorado's water and wildlife habitat resources. The Colorado Department of Natural Resources acts as a leader in coordinating the protection of natural resources with the federal government, other state agencies, local governments, businesses, the General Assembly, and private citizens. By soundly managing Colorado's natural resources, future generations of Coloradans will enjoy the same high standard of living enjoyed today. The Department's mission also includes the promotion of outdoor recreation as well as natural resources education.

Vision Statement

Under the leadership of the Department of Natural Resources, Colorado will:

- **Water** - Provide for the long-term municipal, industrial, and agricultural water needs of the State in a way that recognizes and provides for the instream flow needs of fish, wildlife, and recreation. Through the Roundtables and Interbasin Compact Committee processes, Colorado's river basins work towards sharing water in ways that generate win/win results for all parties. Colorado achieves greater efficiencies in water use through conservation, reuse, conjunctive use, and exploration of water projects that benefit all parties. The State finds alternatives to the permanent transfer of water from agricultural use to municipal use, thereby avoiding the permanent loss of irrigated agricultural lands and associated benefits.
- **State Parks** - Maintain a system of parks across the State that offers diverse outdoor recreation opportunities, protects high quality landscapes for current and future generations, and fosters natural resource education. Colorado State Parks remain affordable to all Coloradans, provide excellent customer service to visitors, and maintain safe, high-quality park facilities.
- **Minerals & Energy** - Promote responsible and sustainable development of Colorado's energy and mineral resources in a manner that is consistent with environmental protection, maintenance of Colorado's quality of life, and protection of Colorado's diverse economic base.
- **Wildlife** - Manage and conserve healthy and sustainable wildlife populations for the benefit of current and future Coloradans.
- **State Lands** – Manage state school lands held in a perpetual, inter-generational trust for the benefit and support of public schools. Through prudent and strategic management, the Department will protect the long term value of these trust assets. Recognizing that the long term economic productivity of all lands held in public trust is dependent upon sound stewardship, the Department will protect and enhance the beauty, natural values, open spaces, and wildlife habitat on trust properties.

With a diverse mission, the employees, volunteers, and partners of the Colorado Department of Natural Resources will be highly motivated, knowledgeable, and committed to finding creative, thoughtful, innovative, and cost-effective solutions to Colorado's many natural resource issues. Educating the public and engaging younger generations will be a key part of the long-term effort to protect Colorado's natural resources. The Department is passionate about and committed to its duty to the wise management and conservation of Colorado's incredible natural resource portfolio.

Colorado Department of Natural Resources

Major Program Descriptions

Colorado Avalanche Information Center - The Colorado Avalanche Information Center (CAIC) is a program in the Executive Director's Office of the Department of Natural Resources. This program is funded by the Operational Account of the Severance Tax Trust Fund, fees, donations, funds from the Colorado Department of Transportation, and a small amount of federal funds. This program performs avalanche safety education and training for the public and industry, along with avalanche danger forecasting for the Colorado mountains. Through its education and forecasting efforts the Center attempts to reduce risk to highway travelers, Department of Transportation highway workers, mountain recreationalists, and avalanche professionals.

The CAIC began in 1973 as the Colorado Avalanche Warning Center. It is the oldest public avalanche forecast program in the United States. The Warning Center grew out of the US Forest Service's avalanche research efforts. The US Forest Service dropped the program in 1983 due to budget cuts. That winter the CAIC found a home with the Colorado Department of Natural Resources and, in 1987, the CAIC was placed into the administration of the Colorado Geological Survey. In 1993 the Colorado Department of Transportation contracted with the CAIC to forecast avalanche conditions for many mountain roads. The highway forecasters work closely with the Department of Transportation to keep mountain highways open and travelers safe. In 2013, the Colorado Geological Survey was transferred to the Colorado School of Mines and the CAIC was retained in the Department of Natural Resources as part of the Executive Director's Office.

CDOT and local governments use the Center's avalanche forecasting information to reduce the costs of avalanche mitigation and road closures, thereby reducing maintenance costs and economic losses from transportation delays. The Ski and Recreation Industries, backcountry rescue, guides, and local businesses rely on CAIC forecasting, online tools, and maps to assess and manage their vulnerability and losses to avalanche hazards. Backcountry recreationalists use the Center's educational activities, along with forecasting, online tools and maps to inform their trip planning and avoid or reduce the danger that avalanches pose to their safety.

Providing avalanche information is the major process of this program. This process can be further broken down into two important processes, which are: (1) making observations of snow and weather conditions, along with collecting and analyzing reports from the public and partners, in order to produce daily forecasts of avalanche danger for 10 distinct zones in the Colorado Mountains during the winter snow season, and; (2) Providing free courses to the public on an introduction to avalanche safety.

Mined Land Reclamation - The Office of Mined Land Reclamation is one of two major programs in the Division of Reclamation, Mining, and Safety. The Office of Mined Land Reclamation regulates mining and reclamation activities at coal, metal, and construction materials mines. Primary objectives are to review mining and reclamation permits, to accurately calculate a reclamation financial warranty/bond that is adequate to reclaim the mine site if the operator fails, and to inspect mining operations to make sure that reclamation plans are being followed. Reclamation ensures that land is returned to beneficial use. More generally, the program protects public health, safety, and welfare as well as wildlife, aquatic species, and habitat. The Coal Program is funded with 79 percent federal funds and 21 percent from severance tax revenue. The Minerals Program is funded with 67 percent severance tax revenue and 33 percent cash fees on mining operations.

The mining industry is an important economic base within Colorado. There are 9 coal and 1,505 minerals active mine operations in Colorado. It is estimated that Colorado companies produced \$1.3 billion of coal and \$1.6 billion worth of minerals in 2012. [Source: 2013 Colorado Business Economic Outlook, published by the Leeds School of Business with input from the Colorado Geological Survey, the Division of Reclamation, Mining & Safety, and the Colorado Oil and Gas Conservation Commission]. As of December 2012, there were about 2,091 coal miners employed at Colorado's nine active coal mines [Source: Coal mine status reports submitted to DRMS]. Mineral mines employ thousands of additional employees. For example, the Cresson Mine (a gold mine in the Cripple Creek mining district) employs 497 people along with numerous contract employees. In addition, these operations generate royalty payments, severance tax revenues, and generate General Fund revenue through corporate taxes and the sales and income taxes paid by industry employees.

The construction materials industry in the United States produced 928 million tons of sand and gravel in 2012, which is an increase of 44 million short-tons from 2011. The leading states were California, Texas, Arizona, New York, Utah, Minnesota, Wisconsin, Ohio and **Colorado**. One of the issues with construction aggregates mining is the number of operations near urban areas. The general public is exposed to these operations more than any other mining industry. [Source: Mineral Commodity Summaries – January 2013, U.S. Department of the Interior, U.S. Geological Survey].

The Office of Mined Land Reclamation serves the mining industry, the public, and other government agencies. The office serves the mining industry by promoting responsible development of Colorado's mineral resources. A clear, predictable regulatory environment is essential to the success of the mining industry, along with a timely and efficient permitting process. The office serves the general public through appropriate regulation, bonding, and reclamation requirements. A major goal of the office is to protect the public and the environment from the adverse impacts of coal and mineral mining. Many of the requirements of the Coal Program are directed by federal law, making the federal government an important partner in program oversight and audits for this

program. Coordination with local governments and other state agencies is essential to address jurisdictional issues such as land use, air, and water quality standards.

Major Processes of the program include:

Permitting – Both coal and mineral mines are required to obtain permits prior to mining. Permits are processed within established time frames and specify performance standards for environmental and public protection, including the required financial warranty/bond amount that the operator must submit. More generally, the permitting process is used to balance access to coal and minerals with environmental protections required by the specific acts and regulations. The Coal Program issues one type of permit for coal mining and reclamation regardless of the size of operation or amount of material mined. The Minerals program issues different types of permits based on the size and type of operation, the type of material extracted, and whether or not the mining will disturb materials that are toxic or acid producing or may include toxic chemicals in on-site processing. Mine operators can make revisions and amendments to their approved permits any time through the appropriate revision and amendment processes.

Inspections – Mine site inspections involve ground verification of complex reclamation standards, land/water conditions, and public safety protection measures over sites that can cover thousands of acres. Active coal mines are inspected monthly. Active mineral operations are also regularly inspected, with higher risk “designated mining operations” inspected more frequently than lower risk mining operations, for an overall target frequency of every four years. This risk-based approach to inspections allows for a limited number of field staff to prioritize their time inspecting higher risk sites and sites that have not been inspected in several years. The inspection process also involves responding to citizen complaints and responding to inquiries from the general public, industry, environmental groups, the media, and other governmental agencies. Inspections also occur in response to bond release requests. Inspections are used to ensure permit conditions are being followed, to ensure protection of environmental resources, minimize onsite impacts, and prevent offsite impacts.

Enforcement – When non-compliance is found through regular inspection and complaint response, enforcement may be needed to ensure the public is protected from the adverse impacts of mining. To the extent possible, the Division will work with operators to correct minor problems found either as a result of routine inspections or in response to a citizen complaint. The Mined Land Reclamation Board and the Division share the authority to determine when a permit is in violation of statutes, rules, or regulations.

Enforcement is used for serious violations of the statutes or rules. This process focuses staff time and resources on the most significant and potentially damaging violations. Coal Program staff are authorized to directly issue non-compliance violations to

mine operators (the Mined Land Reclamation Board addresses appeals to those violations), whereas, Minerals Program staff must submit their findings to the Mined Land Reclamation Board which then issues all legal decisions.

Bonding – Financial bonds are required as a guarantee that financial resources are available to properly reclaim a mine site even if the mining company were to become financially insolvent. The amount of the financial bond posted is calculated specific to each mine site and may be adjusted over time to account for changes in a mining operation. Some mine operations take over 20 years to complete, with reclamation being performed in phases. The timeframe for final bond release is mandated by the Coal and Minerals statutes and is dependent upon the sustainability of reclamation conditions, such as soil stability and revegetation success, which can take several years to verify.

Office of Active and Inactive Mines - The Office of Active and Inactive Mines is one of two programs within the Division of Reclamation, Mining and Safety. It consists of two sub programs, the Inactive Mine Reclamation Program and the Mine Safety Training Program.

The Inactive Mine Reclamation Program 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 an inventory of hazards and environmental problems associated with past mining activities, which estimated 23,000 abandoned mine sites remained 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 in June 1982. Approximately 9,075 abandoned mined features have been addressed through this program, and 33 underground coal mine fires have been identified and investigated for safeguarding and control. The primary federal funding for safeguarding activities comes from the Office of Surface Mining. Additional funding for safeguarding activities comes from the U.S. Bureau of Land Management, the U.S. Forest Service as well as state severance tax. Customers include landowners, citizens and visitors who hike, hunt, recreate and visit Colorado's historic mining districts and back-country areas. The program also implements reclamation of permitted mining sites where the operator has forfeited the reclamation bond to the state, wherein the customers are the citizens of Colorado.

The Mine Safety and Training Program is charged with protecting the health and safety of miners, the public and the mining community from mining-related hazards. The program is responsible for administering the coal mine official certification requirements and providing the training and retraining of miners in compliance with federal standards as set forth in Sections 34-21-101, 34-23-101 and 102 C.R.S. [2013], respectively. The MSTP has the authority to inspect tourist mines as promulgated in Section 34-21-110 C.R.S. [2013] and to help train and equip mine rescue teams as set forth in Section 34-23-103 C.R.S. [2013]. The Mine Safety and Training Program, through an agreement with the federal Mine Safety and Health Administration, conducts the testing and certification of over 288 coal mine officials per year, without which coal mines could not operate. The state certification process maintains a high level of competency for coal mine officials by testing them on health and safety duties related to the specific conditions found in Colorado coal mines, which directly aids in reducing injury and fatalities in coal mines in the State. Federal funding for the program is provided by the U.S. Department of Labor/Mine Safety and Health Administration, which is the federal health and safety enforcement agency that ensures that mine operators adequately train employees and comply

with federal mine health and safety regulations. Additional federal funds from the U.S. Department of the Interior/Office of Surface Mining, 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.

Major Processes include:

Inactive Mine Reclamation project management –Inactive Mine Reclamation Program staff develop reclamation projects for funding and construction in future years. Project activities include field investigations, project development, project design, National Environmental Protection Act (NEPA) compliance, realty work, construction contract bidding and management, site construction and reclamation oversight, and site monitoring and maintenance of prior project work.

Certification/Safety Training of Colorado Miners - The Mine Safety and Training Program staff includes four mine safety and health instructors who are Mine Safety and Health Administration certified and each has extensive experience in the mining industry. One FTE provides administrative support and technical expertise to the Coal Mine Board of Examiners which is responsible for maintaining a high level of competency of coal mine officials in Colorado by requiring certification of the official positions of mine foreman, electrician, fireboss, shotfirer, and blaster.

Regulation of Oil and Gas Exploration and Production - The Regulation of Oil and Gas Exploration and Production is the single major program managed by the Oil and Gas Conservation Commission (also referred to as “the OGCC” or “the Commission”). It consists of nine sub-programs: well permitting and location approvals; spill response and waste regulation; inspections; financial assurance; enforcement; well reports; environmental studies; orphaned wells; and public information. The Oil and Gas Conservation Commission is funded by a levy assessed on the value of oil and gas production, by severance taxes, and by a small federal grant that reimburses some of the costs associated with the underground injection program. Fines paid by operators for violations of state rules are used to fund specific program expenses, such as environmental response, remediation projects, and special environmental studies.

Through a largely regulatory role, the OGCC is charged with fostering the responsible, balanced development of our state’s oil and gas resources while protecting the public health, safety and welfare, including the environment and wildlife resources. The oil and gas industry is an important economic base within Colorado. There are about 50,000 active wells in Colorado, which collectively produce over \$10 billion worth of oil and gas. The industry directly employs over 40,000 people and supports about 64,000 additional jobs in the state. In addition, these operations generate royalty payments, severance tax revenues, and generate General Fund revenue through corporate taxes and the sales and income taxes paid by industry employees.

The Regulation of Oil and Gas Exploration and Production Program serves several customers. First, the Program serves the general public through appropriate regulation and reclamation requirements; OGCC also responds to public complaints and concerns regarding industry activity. Second, the Program services the oil and gas industry by fostering the responsible development of Colorado’s oil and gas resources. A clear, predictable regulatory environment is essential to the success of the industry, as is a fast and efficient permitting process. Additionally, county assessors rely on the OGCC’s compilation of oil and gas production and sales information to project tax revenues; local planning officials rely on well location and well data for subdivision planning; and the federal Department of Interior’s Bureau of Land Management relies on the OGCC’s information for tracking oil and gas activities on their lands. Other state agencies, such as the Department of Revenue, Department of Local Affairs, and the State Land Board depend on the wealth of information provided on the OGCC’s website.

Major processes of this program include:

Permitting and Hearings – Oil and gas operators are required to obtain permits prior to drilling a new well, recompleting an existing well, or drilling an underground injection well. Permits are processed within established time frames and lay out minimum performance standards for protection of the public, the environment, and wildlife. More generally, the permitting process is used to balance access to oil and gas resources with reasonable environmental protection, as well as consideration of other public impacts

such as aesthetics, noise, dust, and traffic. This process also includes OGCC hearings, rulemakings, public meetings, training sessions, and other methods of disseminating oil and gas industry information to the public.

Monitoring and Enforcement – OGCC staff review operator-submitted reports and physically inspect oil and gas operations to monitor regulatory and permit compliance. Producing oil and gas wells are currently inspected about once every four years on average; higher risk activities, such as the drilling and completion phases, are inspected more frequently whenever possible. The Field Inspection staff also respond to and gives high priority to citizen complaints. Inspections are used to ensure permit conditions are being followed, to ensure protection of environmental resources, and minimize onsite and offsite impacts. When non-compliance is found through inspection or complaint response, enforcement actions may be taken to ensure the operation returns to compliance, to protect public health, safety and welfare, including the environment, and to deter future non-compliance. Where appropriate, the Division works with operators to correct minor problems in a timely fashion. A formal enforcement action will be initiated for more egregious violations or if corrective actions are not completed in a timely fashion. This process focuses staff time and resources on the most significant and potentially damaging violations.

Restoration – Oil and gas operators are required to provide financial assurance to the OGCC to ensure they are capable of fulfilling statutory and regulatory obligations to reclaim oil and gas locations and properly plug and abandon inactive wells. If an operator fails to meet these obligations, the OGCC claims their financial assurance and uses the money, supplemented by Oil and Gas Conservation and Environmental Response funds as necessary, to plug and abandon the well and/or properly reclaim the land. The OGCC currently has a list of approximately 26 wells that need to be plugged, abandoned, and reclaimed, and approximately 46 facilities that require reclamation only. Most of these wells and facilities are orphaned wells, pre-dating establishment of the OGCC in 1951, for which no responsible party can be located. Orphaned wells are frequently discovered by OGCC field inspectors or landowners. OGCC’s engineering staff prioritizes these projects by balancing their risk to the public, environment, and wildlife against the amount of state resources required to properly plug and abandon the well or reclaim the location. This process also includes the investigation of spills and releases of waste resulting from the production process, as well as the review and monitoring of remediation plans to address any resultant environmental issues created by spills and releases.

State Land Board - The State Land Board is a constitutionally created program to which the State of Colorado delegated its fiduciary and management responsibility for the assets, or “trust lands,” of eight public trusts. The trust lands were lands transferred as an endowment to Colorado by the federal government around the time of statehood to be managed for the benefit of public education and public institutions. The State Land Board manages an endowment of assets held in a perpetual intergenerational public trust for the financial support of Colorado’s public schools and other public entities. Included in these assets today are: (1) Approximately three million surface acres of land leased for agricultural, recreational, commercial real estate, rights-of-way, renewable energy and other uses, and; (2) Approximately four million acres of mineral estate, leased for oil, natural gas, coal and other solid mineral extraction uses.

About 95% of the State Land Board assets are part of the School Trust, with the remaining five percent distributed across the other seven trusts: the Public Buildings Trust, the Penitentiary Trust, the University of Colorado Trust, the Colorado State University Trust, the Hesperus Trust (also known as the Fort Lewis Grant), the Internal Improvements Trust, and the Salt Springs (Saline) Trust. Both the Internal Improvements and Salt Springs Trusts are managed for the benefit of the Colorado Division of Parks and Wildlife. While the properties managed by the program are publicly held lands, they are held in the various trusts and thus are not generally open to public access except where recreational leases allow public use. In addition to state trust land leasing activities, the State Land Board also engages in the disposition and acquisition of assets, transactions referred to as non-simultaneous exchanges. Non-simultaneous exchange transactions provide opportunities for the State Land Board to diversify its holdings. The State Land Board is entirely funded by revenues from state trust asset lease revenues. In FY 2012-13 total trust gross revenues were \$125 million and State Land Board’s operating costs were about \$5.0 million.

Revenues generated by the trust lands go to trust beneficiaries, board operations, and state trust land capital investment. School Trust revenues benefit K-12 public schools through the Building Excellent Schools Today or “BEST” Program (which supports capital investment in school facilities), and the Public School Permanent Fund. The Permanent Fund, an inviolate fund managed by the State Treasurer, currently totals \$620 million, with interest on this Fund used to support annual school funding. The Permanent Fund generates about \$24 million per year in interest.

Major processes include:

Management of Mineral Resources - Management of mineral resources includes: developing, evaluating, and auctioning leases for minerals production; collecting royalties, bonuses, rentals, and advance minimum royalties; assigning, tracking, and enforcing lease

stipulations; issuing exploration permits; setting and monitoring reclamation bonds; examining mineral ownership for leasing opportunities; and conducting royalty revenue audits and site inspections.

Management of Agricultural Properties - Management of agricultural properties includes: developing, evaluating, and monitoring grazing and farming leases; billing and collecting rents; inspecting properties; assigning carrying capacity; approving and monitoring state-owned improvements (fencing, buildings, equipment); and overall assuring long-term stewardship of the assets.

Management of Commercial Property and Real Estate - Management for the commercial properties includes: developing, evaluating, and managing commercial and other special use leases; overseeing land disposals and acquisitions; and managing the land development portfolio including development agreements and entitlement projects.

Non-traditional use management - Non-traditional uses of trust land concerns new uses and existing uses that are entirely reactive and/or not broadly implemented. Non-traditional uses often have limited conflicts with existing uses and therefore can be layered on top of current leases. Examples of non-traditional include recreation, ecosystem services, renewable energy, water leases, and rights-of-way. Non-traditional use management involves: indentifying the resource; developing a business plan; marketing and leasing the resource; setting and monitoring reclamation bonds (if applicable); and billing, collecting, and auditing rental payments.

Outdoor Recreation Program - Outdoor Recreation is one of three major programs within Colorado Parks and Wildlife (CPW). Outdoor Recreation is a fundamental part of the DNR mission. To provide the Outdoor Recreation Program to the citizens of Colorado, CPW manages a number of significant and distinct sub-programs and processes, including the State Parks System, Hunting program, Fishing program, Wildlife Viewing program, Boating program, Aquatic Nuisance Species program, as well as Recruitment/Retention. The Outdoor Recreation Program supports CPW's statutory goals to:

- 1) Protect, preserve, enhance, and manage wildlife and their environment for the use, benefit, and enjoyment of the people of Colorado and its visitors and provide a comprehensive program designed to offer the greatest possible variety of wildlife-related recreational opportunities to the people of Colorado and its visitors, and;
- 2) Protect, preserve, enhance and manage the natural, scenic, scientific and outdoor recreation areas of Colorado for the use, benefit, and enjoyment of the people of Colorado and its visitors and provide a comprehensive program of outdoor recreation in order to offer the greatest possible variety of outdoor recreational opportunities to the people of Colorado and its visitors and to continuously acquire, development, and manage outdoor recreation lands, waters, and facilities.

Outdoor Recreation potentially serves all citizens of the State as well as visitors from other states and countries. Recent research indicated that about 94 percent of Colorado residents participate in the types of recreation provided by CPW. About 46 percent of Coloradans reported that they visited state parks regularly [Source: Corona Research, Inc. 2008. *Colorado State Parks Marketing Assessment: Public Study.*], while over 36 percent of Colorado residents are anglers and about 16 percent are hunters [Source: CPW *Statewide Comprehensive Outdoor Recreation Plan (SCORP)*.] Furthermore, about 97 percent of focus group participants indicated that they viewed state parks as very important to Colorado, even if they did not generally visit state parks [Source: Corona Research, Inc. 2009. *Colorado State Parks Marketing Assessment: 2008/2009 Executive Summary of Findings and Recommendations.*]

Each year thousands of non-resident sportsmen come to Colorado to hunt deer, elk, and other game species. Another 350,000 anglers visit Colorado to fish in the State's Gold Medal trout streams. Millions more travel to Colorado for wildlife viewing, camping, hiking, biking, and boating. A 2012 study by the Colorado Tourism Office found that outdoor recreation opportunities are the leading reason people visit Colorado, and that outdoor vacations have grown by more than 25 percent over the past ten years. Thousands of businesses, and their employees, benefit from the economic activity generated by outdoor recreation.

CPW's statutory mission includes the direction to "offer the greatest possible variety of recreation" to Colorado's citizens and visitors to the state. CPW accomplishes this through statewide plans and assessments, such as the SCORP (the Statewide

Comprehensive Outdoor Recreation Plan), Big Game Season Structure, various grant programs, cooperation with local governments, coordination with federal natural resource agencies, and interaction with a number of recreation stakeholders and groups throughout Colorado. Given the exceptional outdoor recreation participation rates among Colorado residents, this is the program area that engages the greatest proportion of Coloradans. The major processes within the Outdoor Recreation Program are described below and include:

- 1) State Park System
- 2) Hunting
- 3) Fishing
- 4) Wildlife Viewing
- 5) Boating
- 6) Aquatic Nuisance Species
- 7) Recruitment and Retention

The State Park System – Managing the State Park System includes the acquisition, development, improvement and operation of state parks and state recreation areas that are used for outdoor recreational activities including camping, picnicking, hiking, horseback riding, environmental education, sightseeing, hunting, boating, fishing, swimming, as well as other water sports and recreational activities. It also includes educating and advising citizens and visitors of the amenities found on state parks and recreation areas through the distribution of Colorado state park and recreation area guides, through the media including the web, through sponsor partnerships, and through educational and interpretive programs. Another important process is the development and enforcement of regulations aimed at ensuring safe and responsible use of the state parks. Finally, this program includes habitat management (forests, grasslands, water, riparian areas, etc) to ensure the preservation of the state parks’ scenic, natural, and cultural resources for future generations.

The State Park system is authorized to charge a fee for required passes or permits for the use of any state park or state recreation area and to allow sport hunting, trapping, and fishing as forms of outdoor recreation, as wildlife management tools, and as a means of managing wildlife populations on state parks.

The State Parks System is funded by multiple cash and federal funding sources, and receives no state General Fund support. The primary revenue sources include the sale of passes, camping permits and registrations, lottery proceeds, grants from Great Outdoors Colorado Trust Fund (GOCO) and federal funds through a variety of federal programs. Park pass, camping permit and registration

fees are set by the Colorado Parks and Wildlife Commission. Per the Colorado Constitution, the state park system receives, through a direct distribution from the Colorado Lottery Division, 10% of net lottery proceeds annually for the acquisition, development, and improvement of new and existing state parks, recreation areas, and recreational trails. GOCO supports the state park system as one of the four constitutionally authorized purposes for GOCO funds.

Hunting Program – Providing hunting recreation opportunities is one of the major components of the CPW mission. The Hunting Program includes inventorying game populations, developing population models to guide management decisions, research into population health and dynamics, setting and enforcing hunting regulations, operating a limited license draw system, acquiring access for hunters through access leases and easements, cooperative programs with landowners, and in some cases fee title purchases of land (most commonly lands adjacent to or within state wildlife areas). The Hunting Program also includes educating hunters about safety, and informing and advising hunters about hunting opportunities in the state. Education and information is provided through information brochures, representation at state and national hunting trade shows, various information media including the web, and other appropriate information channels.

The Hunting Program is funded through wildlife cash, primarily through the sale of hunting licenses, and federal funding, predominantly through the Pittman-Robertson Act.

Fishing Program – Providing fishing recreation opportunities is another major component of the CPW mission. The Fishing Program includes inventorying fish populations and stream habitat, research into fish health and population dynamics, fish propagation and stocking, fish disease management, setting and enforcing fishing regulations, operating a fishing licensing issuance system, acquiring access for anglers through access leases and easements, as well as improving and operating State Wildlife Areas. It also includes providing angler education and fishing clinics as well as informing and advising anglers about angling opportunities in the state through information brochures, participation in state and national angling trade shows and expos, various information media including the web, and other appropriate information channels.

Recent research by CPW shows that Colorado anglers fish at state parks about 35 percent of the time, further illustrating the level of overlap between state park and wildlife operations in Colorado.

The Fishing Program is funded through the Wildlife Cash Fund and federal funding, primarily through the Sportfish Restoration Program (Dingell-Johnson). The Fishing Program receives no General Fund support.

Wildlife Viewing – CPW’s Wildlife Viewing Program (also referred to as the Watchable Wildlife Program) reaches out to a significant segment of Colorado’s population that does not hunt or fish but who are interested in the state’s wildlife resources. Watchable Wildlife programs also inform millions of citizens and visitors of the many program and project building blocks that support and preserve Colorado’s wildlife viewing opportunities and wildlife resources. Wildlife viewing generates an estimated \$1.2 billion in annual economic activity in Colorado. A 2008 survey showed that two out of every three state visitors cited outdoor activities and nature, including wildlife viewing, as a main activity during their visit. A separate survey found that more than 50% of Colorado citizens made a trip each year primarily to view wildlife.

Watchable Wildlife programs offer a range of activities and events to citizens that might not otherwise have the opportunity to learn about wildlife management and issues in the state. Strategies include: (1) working with many outside organizations to incorporate watchable wildlife viewing and educational information into their projects and initiatives; (2) developing and placing interpretive signs, kiosks and publications, supporting and promoting viewing festivals such as the Sandhill Crane Festival and nearly 30 other events; (3) educating and advising the public about wildlife viewing opportunities in the state through information brochures, various information media including the web, and other appropriate information channels.

Boating – The major components of the boating program are to manage boat registrations, provide boat safety classes, promote and provide boating recreation opportunities, and license river outfitters. The Colorado Boating Safety Program promotes safe vessel operation while enhancing boating experiences. A Boat Safety Review Session is required for people 14 or 15 years old to operate a boat in Colorado, but is valuable information regardless of age or experience. Any boat with a motor or sail operated in Colorado on any public waters must be registered with Colorado State Parks. The annual registration fees are determined by the length of the boat and range from \$ 35.25 to \$75.25. In addition to the Boating Safety Program, the Colorado General Assembly created the River Outfitter Licensing Program in 1984. The program is responsible for enacting rules and regulations necessary to govern the annual licensing of river outfitters, regulate river outfitters, ensure the safety of associated river running activities, and carry out the licensing program. All river outfitters operating in Colorado are required to have a valid river outfitter license from CPW.

Aquatic Nuisance Species – Aquatic nuisance species (ANS) pose a serious threat to the water infrastructure and water recreation in Colorado, with potential serious economic consequences. Zebra and/or Quagga Mussels were identified in eight reservoirs in Colorado in 2008 as a result of a multi-year statewide sampling effort conducted by the former Division of Wildlife (DOW) in partnership with the former State Parks (Parks) division and the U.S. Bureau of Reclamation. As a result, the Colorado General Assembly passed the Aquatic Nuisance Species Act in May 2008, which allocated severance tax funding to ANS programs. CPW has further leveraged the appropriation with external partners to gain over \$1 million in additional funding for ANS programs.

Strategies include conducting boat inspections at targeted locations, including high-risk reservoirs, providing decontamination of boats with detected ANS, as well as public education through signs, brochures, and various other media including the web.

Recruitment and Retention – Recruitment and retention encompasses the full range of outdoor recreation activities, including fishing, camping, hiking, bird watching, hunting, boating, enjoying nature, and all other related activities. Since the merger, CPW has shifted from separate recruitment for wildlife activities and marketing state parks visits to a stronger focus on connecting youth and families to the outdoors. In fact, one of the fundamental reasons for the merger was that parks serve as a “gateway” to other recreation activities, including fishing, camping and hunting. The observation that “you can’t get a kid to hunt if he or she has not slept in a tent” succinctly captures the essence of Colorado Parks and Wildlife.

CPW recently completed an internal strategy document specifically related to this effort, titled “Increasing Hunting, Angling and Park Visitation, Long-Term Strategy”. CPW faces significant challenges as the average age of those who hunt and fish increases and as the rate at which younger generations participate in outdoor activities decreases. Additionally, there has been a nationwide decline in outdoor activities among youth, extending back several decades. Increasingly major health care organizations, such as Kaiser Permanente, recognize the health benefits stemming from regular outdoor activities.¹

CPW has identified the following main objectives: increase awareness of wildlife and parks programs among non-sportsman and non-park users; increase recruitment of youth, adults and families; increase retention rates of current sportsman and parks visitors; increase the number of actively engaged partner organizations and volunteers; and increase coordination and alignment of existing programs. To accomplish these objects CPW plans to focus on marketing and branding, recruitment, public information, experiential education, partnerships and volunteers, and public understanding and support.

¹ DeKoven, M. 2012. Colorado Outdoor Stewardship Coalition Panel (April 19, 2012). “Making the Case for Protecting Colorado’s Outdoors”. Colorado Department of Natural Resources

Wildlife and Habitat Conservation - Wildlife and Habitat Conservation is one of three major programs with Colorado Parks and Wildlife (CPW), and is a fundamental part of the DNR mission. Colorado Revised Statutes (C.R.S) Section 33-1-101(1) stipulates that “wildlife and their environment” are managed “for the use, benefit, and enjoyment of the people of this state and its visitors.” This same statute directs the management of wildlife habitats both comprehensively and continuously, to accomplish those purposes.

CPW’s primary habitat efforts involve Land and Water Management and Species Conservation for game and non-game species. The Wildlife and Habitat Conservation Program consists of many different elements, activities, and processes that support CPW’s statutory goals to:

1. Protect, preserve, enhance, and manage wildlife and their environment for the use, benefit, and enjoyment of the people of Colorado and its visitors and provide a comprehensive program designed to offer the greatest possible variety of wildlife-related recreational opportunities to the people of Colorado and its visitors, and;
2. Protect, preserve, enhance and manage the natural, scenic, scientific and outdoor recreation areas of Colorado for the use, benefit, and enjoyment of the people of the state and its visitors and provide a comprehensive program of outdoor recreation that offers the greatest possible variety of outdoor recreational opportunities to the people of Colorado and its visitors and to continuously acquire, develop and manage outdoor recreation lands, waters and facilities.

In addition to Colorado’s statutory policy for wildlife and habitat, tens of thousands of hunters and anglers come to Colorado to hunt the State’s deer, elk, and other game species and to fish Gold Medal trout streams. Also important are the many more that come to take advantage of and enjoy Colorado’s extensive wildlife viewing opportunities. Wildlife-related recreation is an important part of Colorado’s tourism economy. A study by BBC Research & Consulting assessed the statewide impact of wildlife recreation, finding the following: (1) hunters and anglers spend an estimated \$1.0 billion on trip expenses and equipment (with an estimated economic impact of \$1.8 billion counting secondary impacts); (2) hunting and fishing support an estimated 21,000 full-time jobs in Colorado; (3) non-residents account for roughly 18% or \$186 million of trip and equipment expenditures; (4) wildlife viewing activities contribute roughly \$703 million toward Colorado’s economy (\$1.2 billion counting secondary impacts) and support about 12,800 jobs in Colorado, and; (5) 59 percent of the economic activity associated with watchable wildlife comes from non-Colorado residents. [Source: BBC Research & Consulting, September 26, 2008 “The Economic Impacts of Hunting, Fishing, and Wildlife Watching in Colorado].

Wildlife and Habitat Conservation serves all citizens of the state of Colorado as well as visitors from other states and countries. In particular, the program serves hunters, anglers, outdoor enthusiasts, and the small towns and businesses that directly benefit from hunting, fishing, outdoor recreation, and wildlife viewing activities. The program also serves the fish and wildlife of the State, through conservation of their species and protection of their habitat.

The Major Processes within the Wildlife and Habitat Conservation Program are:

1. Land and Water Management
2. Species Conservation (Game & Non-Game Species)

Land and Water Management

The Land and Water Management Program includes a multitude of activities and processes including: (1) managing CPW-owned property and water rights in support of wildlife populations and wildlife-related recreation statewide; (2) mapping critical wildlife habitats; (3) monitoring the water quality of critical aquatic habitats statewide; (4) supporting wildlife habitat protection and improvement efforts on private lands and waters, and on public lands not owned by CPW, through a variety of cooperative programs; (5) controlling noxious weeds; (6) conducting forest management and fuel mitigation activities; (7) developing stewardship plans for CPW properties, and; (8) providing input on land management decisions to a variety of land management agencies and local and county governments.

One high-profile component of this program is the Colorado Wildlife Habitat Protection Program (CWHPP). The CWHPP was initiated in 2006 with the enactment of legislation to create the Colorado Wildlife Habitat Stamp. A ten-dollar habitat stamp must be purchased prior to the purchase of a hunting or fishing license in Colorado (only one habitat stamp is required per license buyer each year). The habitat stamp generates approximately \$6 million in revenue annually that, by statute, is earmarked for habitat protection and enhancement. The CWHPP program focuses on work with private landowners, local governments, and conservation organizations to protect important fish and wildlife habitat and provide access for the public to enjoy our wildlife heritage. The program has helped permanently protect more than 170,000 acres of wildlife habitat through conservation easements and, to a much lesser extent – approximately 5 percent of the acreage involved -- fee title acquisition.

Wetlands and riparian areas make up less than two percent of Colorado's land but, according to some estimates, provide life cycle or important habitat benefits to approximately 75 percent of species in the state. Colorado Parks and Wildlife's Wetlands Program, first established in 1997 using wildlife purpose GOCO funds, conserves wetland and riparian habitats and their ecological functions by planning and delivering conservation actions on a landscape scale. The program is guided by an updated strategic plan adopted in 2011. Major goals of the program are to improve the status of declining or at-risk species, and to improve the abundance and distribution of ducks and opportunities for waterfowl hunting. The program funds wetland enhancement and restoration projects, conducts strategic planning to prioritize habitat conservation investments, facilitates partnerships, supports local Focus Area Committees, conducts education and outreach on wetlands conservation, and monitors and evaluates wetland projects. In cooperation with partner organizations and landowners, the Wetlands Program has protected, restored or enhanced approximately 280,000 acres of wetlands and adjacent habitats, and more than 275 miles of streams.

In addition, CPW leads or is a partner in more than a dozen other programs focused on voluntary efforts by landowners in support of wildlife habitat or species conservation. The programs range from species-specific recovery efforts to cost-sharing programs for habitat improvements to annual awards to landowners who make significant commitments to improving wildlife habitat on their property. Perhaps the best known of these programs is the Habitat Partnership Program (HPP), which allocates 5% of big game license revenues (about \$2.2 million per year on average) to reduce and mitigate the impact of big game populations on agricultural operations. HPP projects are selected by 19 local committees, covering nearly all of the west slope plus the Republican River basin on the eastern plains. Forage and fencing problems were the initial focus of the HPP program when it was established in 1990. Later statutory changes expanded eligible activities, most notably habitat improvements on public and private lands that can help disperse big game herds. Partner match, including in-kind labor donations, often comes in at more than four times the HPP funding amount, providing strong leverage for hunter dollars invested through the program.

The Natural Areas Program has 116 designated or registered natural areas encompassing 235,000 acres which protect habitats and natural resources of statewide significance and importance. These areas can be owned by federal, state, local or private entities; the program's role is to ensure proper stewardship of these rare and special areas through voluntary cooperative agreements. Areas are eligible for designation based on a variety of factors, but in general the aim is to incorporate the best representative examples of rare plants and animals, native ecosystems, and unique geology and paleontology. Protection of these areas requires ongoing monitoring, including through regular photo monitoring and technical plant counts. CPW collaborates with partners to implement stewardship projects, research studies, and outreach to protect Colorado's most significant natural features.

Species Conservation – Colorado is home to more than 900 wildlife species. Species Conservation Programs provide wildlife and habitat conservation activities for both game and non-game species. General activities under the programs are often similar, but focus on different species. Processes include monitoring wildlife populations in the state, assessing population trends, determining distribution patterns, identifying limiting factors, developing conservation or recovery plans, working with other state, federal and local agencies, and private landowners to implement recovery plans, conducting research on population dynamics including disease, propagation of certain individual species, mapping of the presence and distribution of species, and working with a variety of partners, both public and private, on cooperative strategies for conserving, protection and enhancing populations.

In 2006, CPW adopted the Colorado Wildlife Action Plan, which identified 201 wildlife species “of greatest conservation need” because of declining populations, habitat loss or degradation, adverse impacts from invasive species and other factors that could potentially put the species in peril. The plan links species, habitats, threats, and conservation actions, and sets priorities for conservation efforts. The plan also identifies key wildlife habitats and watersheds, and has been an important guide for conservation easement acquisition priorities for both CPW and private land trusts in the state. The Colorado Wildlife Action Plan is in the early stages of a comprehensive revision, which will be completed in September of 2015. This revision will update and enhance information on the highest priority wildlife species, habitats, threats and conservation actions to provide even greater utility for species conservation efforts; it will also incorporate conservation strategies for Colorado’s rare plant species.

Programs and projects in support of species conservation are vital to Colorado’s efforts to adequately conserve native species and avert threatened or endangered listings under the federal Endangered Species Act. Success in meeting recovery plan goals or in proactive actions on declining species are crucial to retain wildlife management authority at the state level, allowing water projects to move forward and preventing costly and burdensome federal actions. CPW also coordinates with neighboring states on the development of range-wide recovery plans and in meeting recovery plan goals. Recovery plans are a crucial guide in setting priorities and organizing efforts among the many partners that can be involved in species recovery, such as federal land management agencies, local and county governments, landowners, business and industry groups, private conservation organizations, and, in the case of range wide recovery plans, neighboring states.

The Natural Areas Program is the only state program tasked with rare plant species conservation. The rare plant conservation program performs scaled-down conservation activities for the 120 imperiled plant species that occur in Colorado with the parallel goal of conserving rare plant species and habitats and averting federal threatened or endangered listings under the federal Endangered Species Act.

Trails Program - The Trails Program exists to increase accessibility and encourage the use of the out of doors and natural resources, through hiking, bicycling, horse riding and other compatible recreational activities, and to provide for recreational motorized trail uses (C.R.S. §33-11-102 *et seq.*). Furthermore, that statute authorizes Colorado Parks and Wildlife (CPW) to establish and maintain trails that connect the state parks and other outdoor recreation resources, provide access to areas of special or historic interest, and promote a more complete use of public lands for recreation. A key component of the statutory direction is to coordinate, assist and develop such trails with all levels of government.

Colorado Parks and Wildlife (CPW) delivers this program primarily by making grants to governmental agencies, non-governmental organizations, and individuals for the purpose of planning, developing, constructing, improving, operating, and maintaining trails in Colorado. The sources of funds for these grants are Great Outdoors Colorado, federal funds, statutorily dedicated revenue from off-highway vehicles and snowmobile registrations, and to a lesser extent, the Colorado Lottery. CPW also plans, develops, constructs, improves, operates and maintains its own trails in the state park system. Finally, CPW provides technical expertise and assistance to recipients of trails grants and provides support to the Colorado Recreational Trails Committee.

The State Trails Committee is a statutorily created committee (C.R.S. §33 11-105), which works through the approval of the Parks and Wildlife Commission, coordinating trail development with local governments and assisting in the formation of trail plans in Colorado. Work conducted by the Trails Program and the State Trails Committee include planning that considers both the extent and location of trails, as well as coordinating trail development and trail plans with local governments. Additionally, the Trails Committee analyzes methods for funding a trails system through user fees or other financing methods. More specifically, the Trails Committee advises the Commission on matters directly or indirectly pertaining to trails, particularly through the review and recommendation of trail grant proposals.

The Trails Program consists of three sub-programs: the recreational trails program (non-motorized trails), the Off-highway Vehicle (OHV) Program, and the Snowmobile Program. Recreational, non-motorized trail use in Colorado is an extremely popular outdoor activity. Outdoor recreational enthusiasts from throughout the world travel to Colorado for recreation in the Rocky Mountains. Recreation and tourism in Colorado are multi-billion dollar industries each year. Public surveys over the past two decades consistently indicate that trails are a top priority for recreation enjoyment. The more recent of these studies all indicate that between 80 to 90 percent of Colorado residents hike, bike, ride or enjoy other types of trail recreation, making trail recreation the most popular outdoor recreation activity in the state.

Funding for the recreational, non-motorized trails program comes from a mix of state and federal funding sources, including federal Recreation Trails Program (RTP) grants administered by the Federal Highways Administration, and from the federal Land and Colorado Department of Natural Resources

Water Conservation Fund (LWCF) allocations administered by the National Park Service. Significant funding comes from the Colorado Lottery and Great Outdoors Colorado (GOCO). LWCF funds are subject to annual appropriations through the U.S. Congress, and are susceptible to fluctuations or cancellation. Levels of federal RTP funding have diminished over the past decade. The availability of federal funds is increasingly problematic, while the need for greenway and trail funding continues to increase dramatically. Funding for OHV and Snowmobile programs comes from user fees, derived from sales of OHV and snowmobile registrations and permits.

The Trails Program serves those Colorado citizens and visitors to our state who use trails, including walkers, hikers, bikers, snowmobilers, OHV riders, equestrians, and runners. As noted above, recent research indicates that between 80 to 90 percent of Colorado residents regularly participate in trails-related recreation, and thereby either directly or indirectly benefit from the trails program. The program also serves municipalities, local governments, volunteer and trails groups, as a source of funding and coordination. The major processes of this program include:

Registration and Permitting - State law requires that all Off-Highway Vehicles (including motorcycles, motorized dirt bikes, three-wheelers, all-terrain vehicles or “ATVs”, and dune buggies) and snowmobiles be registered with Colorado Parks and Wildlife, before operating on public lands or trails. Dealers and businesses that sell OHVs, snowmobiles, and outdoor goods, offer registrations, as do all CPW offices. Hunting and fishing license agents sell these permits as well.

Grant Program Administration and Management - The grant program encompasses all actions associated with making trail grants and ensuring that the awarded grants are completed successfully. Grant program administration includes supporting the Colorado Recreational Trails Committee, which advises CPW relative to the extent, location, and use of trails. This advice is incorporated in the grant program guidelines and requirements and in outreach to local governments. The grant administration and management process consists of establishing criteria for the grant program, generally based on CPW and stakeholder direction; developing and issuing a request for grant applications, including grant evaluation criteria; receiving, evaluating, and making recommendations for trails grant awards; contracting with grant awardees, and; managing contracted grants through the completion of the project and grant close-out. Grants are accepted and awarded annually through a well advertised process. As grantees complete their projects, program staff review and approve the process to close out those grants.

Trail Management on State Parks - Trail management on State Parks includes the planning, development, operations and maintenance of trails located in Colorado’s state parks. The “Trail Management on State Parks” work arose to provide funding for trail maintenance and construction of trails in state parks, based on the recognition that park visitors see trails in the parks as an important feature of their park visits.

Water Management and Planning - 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. Water Management and Planning is one of two major programs within the CWCB. Water Management and Planning consists of three sub-programs: A) Water Supply, B) Flood Mitigation, and C) Water Efficiency.

A) The Water Supply Program implements the Statewide Water Supply Initiative (SWSI) and supports the ongoing implementation of the Colorado Water for the 21st Century Act. The mission is to plan Colorado's water supply future to help maintain adequate water supplies for Colorado's citizens, agriculture, and the environment. To do this, the Program provides tools, products, and programs that support local basin planning and state water supply planning, as well as implementing projects and methods to help meet the state's consumptive and nonconsumptive water supply needs.

The Water Supply Program provides low-interest loans to agricultural, municipal and commercial borrowers for the design and construction of raw water projects in Colorado. The Program conducts on-going studies (i.e., Statewide Water Supply Initiative) that provide a comprehensive picture of Colorado's water needs, now and in the future. Through the Statewide Water Supply Initiative, the CWCB initially projected water demands to the year 2030 and estimated that Colorado would need an additional 120,000 acre feet (AF) of water for municipal and industrial (M&I) use by 2030. The CWCB updated these projections in 2010 and now estimates that Colorado will need more than between 538,000 and 812,000 AF of additional water by 2050 to meet M&I needs with passive conservation included. Many local water providers have projects or plans in place – known as Identified Projects and Processes– to address these increasing water demands. Thoughtful water supply planning is critical to ensure a secure future for the state. Meeting future water needs must be done in a manner that considers all solutions and addresses the varied water needs of Colorado and its citizens. The CWCB is focused on helping prepare for and meet Colorado's future water supply needs.

The Water Supply Program is funded primarily from the CWCB Water Project Loan Program, which manages the Colorado Water Conservation Board Construction Fund, and the Severance Tax Perpetual Base Account. Additionally, the Water Supply Program also receives funding from the Water Supply Reserve Account and the Interbasin Compact Committee Operating Fund, both of which receives revenues from the Operational Account of the Severance Tax Trust Fund. The principal and interest from CWCB's Water Project Loan Program, combined with annual Mineral Lease and Severance Tax revenues, funds all of CWCB's operating expenses, while also providing loan and grant funds to water entities that are seeking funding assistance to construct various raw water projects that are beneficial to the state.

- B) The Flood Mitigation Program minimizes Colorado’s flood loss vulnerability and related economic impacts. One main goal of this Program 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 Program is responsible for developing, designating and approving regulatory floodplains (including cooperation with Federal Emergency Management Agency (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 as the State Coordinating Agency for the National Flood Insurance Program (NFIP) that is aimed at directly helping local communities 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 Community Rating System and involves helping local governments and various districts to develop flood protection plans and projects, often using funding from the CWCB Board’s Construction Loan Program matched with FEMA funding for floodplain mapping and flood mitigation. The Program 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 Colorado Healthy Rivers Fund (using revenues from a tax check-off), the Colorado Watershed Restoration Program, the Fish and Wildlife Resources Fund, and the Invasive Phreatophyte Control Program. The Program 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. Further, this Program manages the South Platte River flood control project below Chatfield Reservoir and provides state leadership for the Chatfield Reservoir Reallocation Project.

The Flood Mitigation Program is funded from cash fund reserves in the Colorado Water Conservation Board Construction Fund and from federal funds from the Federal Emergency Management Agency’s Map Modernization Program and Community Assistance Program.

- C) The Water Efficiency Program promotes water use efficiency by providing public information as well as technical and financial assistance for water conservation planning. Drought planning is promoted 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 Program provides financial and technical assistance for local drought mitigation planning and coordinates CWCB’s initiatives and programs related to climate change and water adaptation. In addition, the Water Efficiency Program

ensures that all covered entities – retail water providers who sell 2,000 acre feet or more of water annually – are in compliance with Colorado’s Water Conservation Act of 2004 (H.B. 04-1365) by having a water efficiency plan on file with the state that has been approved by the CWCB. The CWCB provides technical assistance and grant money to covered entities seeking to develop or update water conservation plans. In addition, the Act requires that covered entities submit a new or revised plan prior to the CWCB Board’s approval of new loan funds.

The Water Efficiency Program is funded from cash fund reserves in the Colorado Water Conservation Board Construction Fund and the Operational Account of the Severance Tax Trust Fund. A majority of the funds from the Operational Account of the Severance Tax Trust Fund are made available to covered entities via grants. Additional funds are made available to water providers through loans from the CWCB Construction Fund and Severance Tax Perpetual Base Account.

The Water Management and Planning Program and the Water Efficiency Program serve several customers. Governmental organizations receive technical support in developing project plans and qualifying for financial assistance. The Program also provides financial assistance to communities, water providers and eligible agencies for water conservation-related activities and projects. Eligible entities (including state and local governments and agencies) can receive funding to develop water conservation and drought plans, implement water conservation goals outlined in a water conservation plan and educate the public about water conservation. Through the Water Supply Reserve Account grant program, the Program services water conservation districts, irrigation companies, other governmental and non-governmental organizations and municipalities in making funds available for low interest loans that will aid in studies related to consumptive and nonconsumptive water needs, water conservation, storage and improved delivery of water.

The Flood Mitigation Program serves Colorado citizens affected by flood events or who live in flood-prone areas by providing information regarding mitigation assistance, flood insurance, and sources of financial aid as well as information related to flood risks, insurance availability, designation and approval of floodplain areas. Flood-prone areas have been identified in 267 cities and towns and in all of Colorado’s 64 counties. The program also works with various Federal, state and local agencies involved in flood emergencies by providing information documenting scope of damages, mitigation plans, and the effectiveness of mitigation measures.

Environmental Programs - Environmental Programs are one of two major programs within the Colorado Water Conservation Board (CWCB). Environmental Programs provide oversight of and correlate activities for programs that have a positive impact on the environment. The CWCB is responsible for the appropriation, acquisition, protection, and monitoring of instream flow and natural lake level water rights to preserve and improve the natural environment to a reasonable degree. In this regard, CWCB holds water rights on more than 8,500 miles of streams and on 477 natural lakes. The Program supports watershed planning as well as projects designed to restore and protect watersheds to reduce flood hazards, stabilize and restore stream channels, provide habitat, reduce erosion and increase the capacity to utilize water. Additionally, under the Program, the CWCB participates in water-related endangered species initiatives and programs for the benefit and protection of water users in Colorado.

Since recreation and tourism are vital to Colorado and the economy, meeting nonconsumptive needs (environmental and recreational) are an important element of the Program. On behalf of the State of Colorado, the Program's staff reviews all applications for recreational in-channel diversions, which limit water rights to the minimum stream flow necessary for a reasonable recreational experience in and on the water. Environmental Programs are funded from cash fund reserves in the Colorado Water Conservation Board Construction Fund, the Operational Account of the Severance Tax Trust Fund, and the Colorado Healthy Rivers Fund.

Environmental Programs serve several customers. First, the Programs service the citizens and water users in the state by providing reasonable protection of stream flows and preservation of the natural environment. Second, the Programs work with various Federal agencies involved in the protection of streamflows on federal lands in a manner consistent with state law. Finally, the Program benefits native and/or threatened and endangered species by preserving the natural environment to a reasonable degree to maintain and enhance these species' habitats. Current and future water users benefit when their uses of water can be harmonized with protection of threatened and endangered species. In this regard, agriculture, businesses, and municipalities are all customers of the program. The program consists of three major processes.

First, Environmental Programs appropriate, acquire, monitor, and enforce the state's instream flow and natural lake level water rights. Each February, the CWCB holds a workshop to request recommendations for streams and lakes to be protected. All recommendations are processed in accordance with the Instream Flow Program's rules and statutes. In some instances, the CWCB receives offers of water rights for instream flow use via donation, purchase, lease or loan. Water acquisition proposals can be considered at any time during the year. The Program protects the state's instream flow water rights by enforcing terms and conditions contained in water court decrees, stipulations and agreements. The agency also monitors streamflow conditions to ensure that instream flow water rights are being met and administered within the state's prior appropriation system.

Next, on behalf of the State of Colorado, the CWCB reviews all applications for recreational in-channel diversions, which limit water rights to the minimum stream flow necessary for a reasonable recreational experience in and on the water. The recreational in-channel diversions legislation was established in 2001 and amended in 2006 and may be subject to further legislation and court challenges. Upon review, the CWCB Board provides its findings to the water court after deliberation in a public meeting.

Finally, the agency supports watershed protection and restoration as well as participates in initiatives and programs that benefit water-related declining, threatened, and endangered native species. The agency partners with numerous organizations to plan and undertake multi-objective projects designed to reduce flood hazards, stabilize and restore stream channels, provide habitat, reduce erosion and increase the capacity to utilize water. Inter- and intra-agency coordination, communication and prioritization are essential components of the CWCB's efforts.

Water Administration Program - Water Administration is one of three major programs within DWR. It consists of two sub-programs: administration of intrastate water rights and interstate compact enforcement. The process of allocating water to various water users is traditionally referred to as water rights administration. It is the statutory responsibility of DWR to verify: 1) stream diversions are per decree; 2) wells are operated in compliance with their decrees; 3) augmentation plans, or substitute water supply plans are replacing stream depletions; and 4) interstate compact flows are delivered to downstream states. This requires daily oversight of the water allocation system that distributes water to farmers, industries, municipalities, and all other water users. Through the administration of approximately 170,000 water rights through over 45,000 structures, DWR provides supervision and control of surface and ground water resources in Colorado. There are seven division offices located throughout the state, one in each major drainage basin; these division offices employ field staff, including water commissioners, who perform duties that contribute to water administration. Duties of the field staff include turning headgates to control water flow, collecting water use and/or diversion data, and enforcing decrees and water laws. This program is funded with General Fund.

In addition to meeting the needs of Colorado water users, DWR also ensures interstate compact compliance and monitors water supplies through stream flow measurements and ground water regulation. Waters flowing across state boundaries are apportioned through interstate compacts, federal court decrees, and U.S. Supreme Court decisions. The State Engineer/Division Director administers flows along the South Platte, Rio Grande, Republican, Costilla, Arkansas, Colorado, Laramie, North Platte, Animas, and La Plata Rivers and their tributaries on a daily basis to make sure that Colorado is meeting the commitments set forth in compact agreements. The State of Colorado is directly involved in one international treaty, two U.S. Supreme Court decrees, two interstate agreements, and nine interstate compacts.

Colorado is situated such that the streams arising within its borders are vital to the economies of 18 other states and the Republic of Mexico. The consideration of geography alone is enough to make Colorado a prospective defendant in many interstate water cases. Further, water is a vital input to Colorado's economy. One-twentieth of the land in Colorado is under irrigation with 85% of Colorado's water supply going to the economic engine of agriculture (the remaining 15% is divided between municipal/domestic, recreation/fisheries, industrial/commercial, augmentation; and recharge). The ability to protect and defend this essential factor of the state's economy is of major importance to Colorado. The value of water is nearly incalculable since it is essential to 3,000,000 acres of irrigated agriculture, millions of municipal and recreational users, and thousands of businesses. The value of water varies tremendously based on a number of factors, including where it is available, the time of year, the climatic conditions, what the uses are, what the demand is, how long the user will need it, and economic conditions. In areas or times with high demand and scarce supply, the value of water will be high. However, in areas or times with low demand and ample supply the value will be low. The value of

water can be equated to the value of irrigated agriculture in Colorado, thriving municipalities in Colorado, preservation of diverse environments, and robust recreational and business opportunities in Colorado.

The Water Administration Program serves many customers, including farmers, municipalities, recreationalists, anglers, real estate developers, attorneys, other state and federal entities, canal companies, water managers, and downstream states. All these users depend on the accurate and timely distribution of Colorado's water and accurate information on the fluctuating supply and distribution. The program includes several major processes:

Administration of Water Rights (AWR): Water administration by enforcing decrees is a major process of DWR. Decrees are issued by state water courts and are administered by DWR. Approximately 170,000 water rights have been decreed to date and approximately 1,000 new water court cases are filed annually. DWR staff consult with Colorado's seven water courts on every case to assure new decrees are administrable. This important statutory task assures that the court has all the information to decree water rights that work within the priority system and to ensure vested water rights are protected. To physically administer decreed water rights, DWR has field staff in each river basin to assure accurate water operations (water measurement, diversion, replacement, storage, exchange, etc). Since groundwater is interconnected with surface water, administration includes understanding and accounting for groundwater use and its delayed impact on surface water availability. By law, every well in the state that diverts groundwater must have a well permit. Over 250,000 small and large capacity wells exist in Colorado. Small capacity wells generally serve individual households while large capacity wells supply irrigation and municipal needs. Over 4,000 groundwater well permit applications are submitted to DWR annually, and the staff determines the amount of water available and analyzes the potential for injury to other existing water rights under strict statutory guidelines. In addition to well permitting, DWR employs professional engineers and scientists who collect and analyze data on water supply to forecast streamflows, determine diversion requirements, investigate stream transit losses, determine evaporation losses, and calculate historical use and current conditions. A staff of hydrographers maintains the satellite-linked monitoring system. This system gives real-time streamflow information for over 500 stream locations in Colorado for use in daily water administration. This system has also become crucial in Colorado's flood warning and drought monitoring efforts.

Interstate Compact Enforcement (ICE): The State of Colorado is a party to nine interstate compacts; DWR is responsible for assuring the obligations of these compacts are met. Compacts ensure that states who share a river (including Colorado) receive a portion of the available water supply and give the surety of water supply needed for reasonable economic development within the states. As a headwaters state, Colorado's responsibilities to deliver water to these interstate agreements are of utmost importance. Due to growth within Colorado, there is increasing scrutiny of Colorado's administration of water and compact deliveries by other states with an eye toward gaining water for downstream states. An over-delivery of water to downstream states is a missed opportunity for beneficial

use of that water by Colorado citizens. An under-delivery could cause interstate litigation to be initiated by the downstream states. If Colorado fails to meet its intrastate water compact obligations due to the unavailability of accurate and timely streamflow and diversion information, the state may incur significant legal costs and be liable for subsequent repayment of any shortfall in water delivered to the injured state. Ignoring these compact obligations has proven problematic for Colorado in the past, resulting in expensive litigation and repayment requirements. Non-compliance with a decree or permit within Colorado can injure more than just Colorado citizens if that action causes Colorado to fail in meeting its Compact obligations. Thus, enforcement of decrees and permits is needed to ensure Colorado does not fail in meeting its obligations under all of its interstate agreements.

Public Safety Program - Public Safety, which consists of 12.0 Generally Funded FTE and approximately \$180,000 of federal FEMA grant funding, is one of three major programs with the Division of Water Resources (DWR). It consists of one sub-program: the Dam Safety Program. The Public Safety Program is managed by the State Engineer in accordance with Title 37, Article 87 of Colorado Revised Statutes (C.R.S.), which includes Erosion Control Dams, and the Livestock Water Tank Act, Title 35, Article 49 C.R.S. The Public Safety Program protects life and property through the regulation of approximately 2,900 jurisdictional and non-jurisdictional dams within Colorado. Currently in the state there are over 1,900 jurisdictional/non-federal dams, many of them over 100 years old. The Public Safety Program utilizes on-site inspections to assure the structural stability and maintenance of dams, and includes the review and approval of plans for the construction, alteration, modification, repair, enlargement, and removal of any dam. The Public Safety Program also requires the development of Emergency Action Plans for public safety in the event of a dam failure. Of Colorado's non-federal dams, approximately 652 (333 high hazard and 319 significant hazard), or about 34 percent of the total non-federal dams, are classified as dams that, in the event of a failure, would be expected to cause loss of life and/or significant property damage within the flood plain areas below the dams.

Dams and reservoirs store water for use by irrigators, municipalities, and other entities. Dams and reservoirs are an important part of the infrastructure that allows Colorado to optimize the use of water within the state. The Public Safety Program serves many customers, including farmers, municipalities, recreationalists, anglers, other state and federal entities, canal companies, water managers, and downstream states. Citizens and property owners in the flood plain areas below the State's dams are a primary customer of the program as well.

The Public Safety Program has one major process, which is administering the Dam Safety Program. Within that program are several important components.

Classification, Inspection, Restriction: All dams (approximately 2,900) in Colorado are reviewed to determine if they are jurisdictional (over a certain size or volume) per the legislative direction in Section 37-87-101, C.R.S. Those that are jurisdictional (approximately 1,900) are further reviewed to determine if life or property *could* be impacted *in the event* of a failure (hazard classification). That classification determines the regular schedule of safety inspections for each of these dams. Dams that have problems found during inspections are then evaluated through safety evaluations of existing dams to determine the safe storage levels for that structure. An order restricting storage may be placed on a dam to keep storage at that safe level until repairs are made. Minimizing storage until repairs are made also protects life and property.

Plan Review and Construction Inspection: The Dam Safety Program also uses a plan and construction review process to assure competent construction or repairs for any dam. This includes the review and approval of plans for the construction, alteration, Colorado Department of Natural Resources

modification, repair, enlargement, and removal of dams and reservoirs, and field inspections during construction or repairs. These inspections assure that construction proceeds according to the approved plans. Proper design and construction processes are designed to minimize the loss of life and property by avoiding dam failures.

Emergency Action Plans: Emergency Action Plans are required to be developed by the dam owners and filed with the Dam Safety Program and with local emergency responders. These plans rely on hydrographic models to estimate the impacted area from a dam failure. An Emergency Action Plan assures that the local responders know of the dam, whom to contact in an emergency, and the potential affected area in the event of a dam failure. The Emergency Action Plans process is designed to minimize the loss of life and property in the event of a dam failure.

Well Inspection Program - The Well Inspection Program is primarily focused on protecting the quality of groundwater in Colorado by licensing water well construction contractors and by enforcing existing rules and regulations. Groundwater is a drinking water source (potable supplies) for many households and municipalities. It is also extensively used for irrigation of crops for human consumption. Improper construction of wells can lead to aquifer contamination. The Well Inspection Program has two components: a staff of inspectors and a board which sets standards for construction and licensing. Therefore, this program sets and enforces minimum construction standards through approved permits and inspections for the construction, repair, plugging, sealing, and abandonment of all wells, test holes, monitoring and observation holes/wells, and dewatering wells. There are currently over 250,000 water wells in Colorado and over 6,000 oil and gas wells that require a water well permit by the Division of Water Resources (DWR).

The General Assembly created the State Board of Examiners of Water Well Construction and Pump Installation Contractors (Board) under DWR. The five member Board is authorized to develop standards for construction to protect the aquifers and to license contractors for well construction. The Board is also authorized to enforce the rules and standards for well construction and pump installation. The State Engineer provides support staff for the Board and assists in the efficient and effective discharge of its duties and responsibilities. In 2003, the General Assembly passed Senate Bill 03-45 authorizing the creation of a well inspection program that is funded through a well permit application fee (Section 37-91-113, C.R.S.). Without such a program, there is little ability to locate substandard constructions which could allow contamination of the aquifers.

The Well Inspection Program's customers are citizens, municipalities, and irrigators who rely on clean groundwater for drinking and for crops. These same customers also rely on the program to assure proper well construction that meet or exceed minimum construction standards. The Well Inspection Program supports the State Engineer and the Board.

The major processes of the Well Inspection Program are the establishment and enforcement of construction standards (rules) by the Board and the creation of a robust inspection program to assure compliance. The strategy for the establishment and enforcement of construction standards is to use a knowledgeable Board who can set realistic standards. The Board is comprised of appointed experts in well construction and geohydrology. Setting construction standards and licensing requirements gives contractors clear direction for well construction and allows for enforcement against substandard construction that could allow contamination of aquifers.

Well inspector duties in this program include inspecting water well constructions and pump installations, monitoring and observation hole/well constructions, well abandonments, complaints investigations, providing education and public outreach. The strategy for the inspection component of the program is to have field inspections locate and prevent substandard construction of wells and to help identify and initiate action against unlicensed/substandard contractors working illegally. Field inspections are unannounced and conducted during the construction process lending a deterrence strategy to the program.

Department of Natural Resources Strategic Overview

Mission

DNR Department Performance Plan

Strategic Policy Initiative

Safer winter travel and recreation in Colorado mountains	The Colorado Avalanche Information Center seeks to make winter travel and recreation in the Colorado mountains safer through avalanche safety training and forecasting
Balance resource development and public health & safety	Balance the responsible development of the State's mineral resources while protecting public health, safety, welfare, and the environment.
Reclaim, remediate, and safeguard abandoned mine sites	Reclaim, remediate, and safeguard abandoned mine sites and provide training programs to ensure the safety of miners and visitors to active and tourist mines.
Ensure economical and safe oil & gas production	Ensure the state's oil and gas resources are produced in an economically efficient manner that protects correlative rights and maintains the nation's highest standards for protecting public health, safety, welfare, the environment, and wildlife
Creative and responsible development of public trusts	Develop creative and responsible delivery of financial outcomes for eight public trusts. The State Land Board seeks to realize the vision of Colorado's citizens for stewardship of the lands the Board holds in perpetual trusts.
Connect people through quality outdoor opportunities	Recruitment and Retention: Connect People to the Outdoors by Providing Quality Outdoor Opportunities and Settings
Promote development and use of recreational trails	To promote the responsible development and use of recreational trails in Colorado, both motorized and non-motorized.
Ensure viability of native fish and wildlife	Ensure the long-term viability of native fish and wildlife and strive to maintain the broadest representation of the diversity of native wildlife across the state. CPW will protect, restore, and enhance habitat for fish and wildlife.
Meet current and future water supply needs of the State	Meet current and future water supply needs of the State.
Protect the public and their property in floods	Protect public healthy, safety, and welfare for Colorado's citizens by protecting them and their property from flood related events and from the financial hardship associated with natural hazards.
Reduce demand for water through water use efficiencies	Reduce the demand for water through increases in water efficiencies
To meet Colorado's nonconsumptive water needs	To meet Colorado's nonconsumptive water needs, including the management of water for environmental and recreational purposes.
Maximize water use under state and interstate water law	Maximize the beneficial use of water in accordance with state water law and interstate water compacts.

Minimize dam failures

Minimize the Number of Dam Failures, thereby protecting citizens from the loss of life as well as from property damage

Ensure protection of groundwater resources

Ensure the protection of groundwater resources and public health through enforcement of well construction and pump installation requirements.

Major Program Area

DNR Colorado Avalanche Information Center

The Colorado Avalanche Information Center performs avalanche safety education and training for the public and industry, along with avalanche danger forecasting for the Colorado mountains.

DNR Division of Reclamation, Mining and Safety

Responsibilities in the Division of Reclamation, Mining, and Safety include mine permitting, inspection, and enforcement as well as reclamation efforts. The Division also oversees hazard mitigation for abandoned mines, and mine safety training.

DNR Oil and Gas Conservation Commission

The Oil and Gas Conservation Commission oversees well permitting and location approvals, waste regulation, inspections, financial assurance, enforcement, well reports, environmental studies, orphaned wells, and public information.

DNR State Land Board

The State Land Board manages an endowment of "trust land" assets held in perpetual intergenerational public trust for the financial support of Colorado's public schools and other public entities.

DNR Colorado Parks and Wildlife

Colorado Parks and Wildlife oversees and supports outdoor recreation opportunities through state parks, hunting, fishing, and other activities. Wildlife and habitat conservation are also major program responsibilities and trail maintenance.

DNR Colorado Water Conservation Board

The Colorado Water Conservation Board supports state water supply planning, community and statewide flood mitigation efforts, and water use efficiency efforts.

DNR Division of Water Resources

The Division of Water Resources is responsible for the supervision and control of water resources in the state. DWR oversees and supports the administration of interstate water rights and interstate compact enforcement, along with dam safety.

Department of Natural Resources Processes and Performance Measures

Major Program Area	DNR Colorado Avalanche Information Center	The Colorado Avalanche Information Center performs avalanche safety education and training for the public and industry, along with avalanche danger forecasting for the Colorado mountains.		
	<i>Process</i>	<i>CAI Avalanche Forecasting</i>	<i>Avalanche forecasting includes observing snow and weather conditions and analyzing reports from the public and other partners to produce daily forecasts of avalanche danger in 10 distinct zones.</i>	
		DNR Number of manual observations	# of manual observations	INPUT PM_DNR_CAI_01_IN1
		DNR Number of avalanche forecasts issued	# of avalanche forecasts issued	OUTPUT PM_DNR_CAI_01_OUT1
	<i>Process</i>	<i>CAI Avalanche Safety Training</i>	<i>Safety training includes providing free courses to the public on avalanche safety, providing advanced safety trainings to recreationalists and professionals, and coordinating with CDOT on getting information</i>	
		DNR Number of FTE allocated to training	# of FTE allocated to training	INPUT PM_DNR_CAI_02_IN1
		DNR Number of student hours taught	# of student hours taught	OUTPUT PM_DNR_CAI_02_OUT1
		DNR Website hits	Website hits	OUTPUT PM_DNR_CAI_02_OUT2
Major Program Area	DNR Division of Reclamation, Mining and Safety	Responsibilities in the Division of Reclamation, Mining, and Safety include mine permitting, inspection, and enforcement as well as reclamation efforts. The Division also oversees hazard mitigation for abandoned mines, and mine safety training.		
	<i>Process</i>	<i>DRM Permitting</i>	<i>Permits are processed within established time frames and specify performance standards for environmental and public protection, including the required financial warranty/bond amount that the</i>	
		DNR Number of permitted coal sites	# of permitted coal sites	INPUT PM_DNR_DRM_01_IN1
		DNR # of new coal permit applications/modifications	# of new coal permit applications/modifications	INPUT PM_DNR_DRM_01_IN2
		DNR Number of coal permit actions with objections	# of coal permit actions with objections	INPUT PM_DNR_DRM_01_IN3
		DNR Number of Permitted Minerals Sites	# of permitted minerals sites	INPUT PM_DNR_DRM_01_IN4
		DNR # of new minerals permit applications/modifications	# of new minerals permit applications/modifications	INPUT PM_DNR_DRM_01_IN5
		DNR Number of minerals permit actions with objections	# of minerals permit actions with objections	INPUT PM_DNR_DRM_01_IN6
		DNR # approved coal permit applications/modifications	# of approved coal permit applications and modifications	OUTPUT PM_DNR_DRM_01_OUT1
		DNR Number of coal program acres permitted	# of coal program acres permitted	OUTPUT PM_DNR_DRM_01_OUT2
		DNR Number of minerals program acres permitted	# of minerals program acres permitted	OUTPUT PM_DNR_DRM_01_OUT4
	<i>Process</i>	<i>DRM Inspections</i>	<i>Mine site inspections involve ground verification of complex reclamation standards, land/water conditions, and public safety protection measures over sites that can cover thousands of acres. Active coal and</i>	
		DNR # of coal program known required inspections	# of coal program known required inspections	INPUT PM_DNR_DRM_02_IN1
		DNR # of minerals program known required inspections	# of minerals program known required inspections	INPUT PM_DNR_DRM_02_IN2
		DNR Number of coal program inspections	# of coal program inspections	OUTPUT PM_DNR_DRM_02_OUT1
		DNR Number of minerals program inspections completed	# of minerals program inspections completed	OUTPUT PM_DNR_DRM_02_OUT2
		DNR # coal program notices of alleged violations issued	# of coal program notices of alleged violations issued	OUTPUT PM_DNR_DRM_02_OUT3

		DNR # minerals program notices of alleged violations	# of minerals program notices of alleged violations issued	OUTPUT	PM_DNR_DRM_02_OUT4
	<i>Process</i>	<i>DRM Enforcement</i>	<i>Division staff work with operators to correct minor problems found through inspections or in response to citizen complaints. Enforcement is used for serious violations of rules; when violations are discovered,</i>		
		DNR Number of coal program citizen complaints	# of coal program citizen complaints	INPUT	PM_DNR_DRM_03_IN1
		DNR Number of minerals program citizen complaints	# of minerals program citizen complaints	INPUT	PM_DNR_DRM_03_IN2
		DNR # coal program notices of alleged violations issued	# of coal program notices of alleged violations issued	OUTPUT	PM_DNR_DRM_03_OUT1
		DNR # minerals program notices of alleged violations	# of minerals program notices of alleged violations issued	OUTPUT	PM_DNR_DRM_03_OUT2
	<i>Process</i>	<i>DRM Inactive Mines Program Management</i>	<i>The program characterizes and determines the extent of the environmental problems associated with legacy mine waste, mill tailings and acid drainage, and develops and executes reclamation projects to</i>		
		DNR Number of project management FTE	# of project management FTE	INPUT	PM_DNR_DRM_04_IN1
		DNR # Mine Hazards projected for safeguarding	# of mine hazards projected for safeguarding on annual prioritization list	INPUT	PM_DNR_DRM_04_IN2
		DNR # legacy water quality and environmental impacts	# of legacy mining water quality and environmental impacts projected for mitigation	INPUT	PM_DNR_DRM_04_IN3
		DNR # of abandoned mine hazards mitigated	# of abandoned mine hazards mitigated	OUTPUT	PM_DNR_DRM_04_OUT1
		DNR # of acres reclaimed	# of acres reclaimed	OUTPUT	PM_DNR_DRM_04_OUT2
		DNR # legacy water/environmental impacts addressed	# of legacy mining water quality and environmental impacts addressed	OUTPUT	PM_DNR_DRM_04_OUT3
	<i>Process</i>	<i>DRM Miner Certification and Safety Training</i>	<i>Staff provide health and safety training for new miners, mine rescue training courses, as well as education assistance to mine operators and mining contractors to help protect miners, contractors and the public.</i>		
		DNR Number of training/certification FTE	# of training/certification FTE	INPUT	PM_DNR_DRM_05_IN1
		DNR Number of training requests	# of training requests	INPUT	PM_DNR_DRM_05_IN2
		DNR Number of certification exam requests	# of certification exam requests	INPUT	PM_DNR_DRM_05_IN3
		DNR Number of miners trained	# of miners trained	OUTPUT	PM_DNR_DRM_05_OUT1
		DNR Number of certification exams completed	# of certification exams completed	OUTPUT	PM_DNR_DRM_05_OUT2
		DNR Number of training materials distributed	# of training materials distributed	OUTPUT	PM_DNR_DRM_05_OUT3
Major Program Area		DNR Oil and Gas Conservation Commission	The Oil and Gas Conservation Commission oversees well permitting and location approvals, waste regulation, inspections, financial assurance, enforcement, well reports, environmental studies, orphaned wells, and public information.		
	<i>Process</i>	<i>OGC Permitting and Hearing</i>	<i>Permits are processed within established time frames and lay out minimum performance standards for protection of the public, the environment, and wildlife.</i>		
		DNR Number of drilling permits requested	# of drilling permits requested	INPUT	PM_DNR_OGC_01_IN1
		DNR Number of orders for applications	# of orders for applications	INPUT	PM_DNR_OGC_01_IN2
		DNR Number of approved drilling permits	# of approved drilling permits	OUTPUT	PM_DNR_OGC_01_OUT1
		DNR Median number of days to process permits	Median number of days to process permits	OUTPUT	PM_DNR_OGC_01_OUT2

		DNR #r of orders for applications issued by the OGCC	# of orders for applications issued by the OGCC	OUTPUT	PM_DNR_OGC_01_OUT3
	Process	<i>OGC Monitoring and Enforcement</i>	<i>The process includes reviewing operator-submitted reports and inspecting oil and gas operations; the process also involves responding to citizen complaints and responding to inquiries from the general public,</i>		
		DNR Total number of active oil and gas wells	Total number of active oil and gas wells	INPUT	PM_DNR_OGC_02_IN1
		DNR Number of well starts	Number of well starts	INPUT	PM_DNR_OGC_02_IN2
		DNR Number of citizen complaints per 1,000 wells	Number of citizen complaints per 1,000 wells	INPUT	PM_DNR_OGC_02_IN3
		DNR Number of notices of alleged violations	Number of notices of alleged violations	OUTPUT	PM_DNR_OGC_02_OUT1
		DNR Number of inspections completed	Number of inspections completed	OUTPUT	PM_DNR_OGC_02_OUT2
		DNR Average inspection frequency	Average inspection frequency	OUTPUT	PM_DNR_OGC_02_OUT3
		DNR Number of water quality samples on the OGCC website	Number of water quality samples on the OGCC website	OUTPUT	PM_DNR_OGC_02_OUT4
	Process	<i>OGC Restoration</i>	<i>When operators fail to meet financial obligations, the OGCC claims their financial assurance and uses the money to plug and abandon the well and/or properly reclaim the land.</i>		
		DNR Number of spills and releases of E&P waste	Number of spills and releases of E&P waste	INPUT	PM_DNR_OGC_03_IN1
		DNR # of site investigation & remediation work plans	Number of site investigation and remediation work plans submitted	INPUT	PM_DNR_OGC_03_IN2
		DNR Number of wells plugged and abandoned by industry	Number of wells plugged and abandoned by industry	INPUT	PM_DNR_OGC_03_IN3
		DNR Number of remediation plans completed	Number of remediation plans completed	OUTPUT	PM_DNR_OGC_03_OUT1
		DNR Number of wells plugged and abandoned by the OGCC	Number of wells plugged and abandoned by the OGCC	OUTPUT	PM_DNR_OGC_03_OUT2
	Process	<i>OGC Public Relations</i>	<i>Public relations included OGCC hearings, rulemakings, and the dissemination of oil and gas industry information to the public.</i>		
		DNR Number of meetings in which OGCC staff participated	Number of meetings in which OGCC staff participated	OUTPUT	PM_DNR_OGC_04_OUT
Major Program Area		DNR State Land Board	The State Land Board manages an endowment of ""trust land"" assets held in perpetual intergenerational public trust for the financial support of Colorado's public schools and other public entities.		
	Process	<i>SLB Management of Mineral Resources</i>	<i>Management of mineral resources includes evaluating and auctioning leases for minerals production; collecting royalties; issuing exploration permits; and examining mineral ownership for leasing</i>		
		DNR Number of acres of mineral rights	Number of acres of mineral rights	INPUT	PM_DNR_SLB_01_IN1
		DNR Number of oil and gas nominations received	Number of oil and gas nominations received	INPUT	PM_DNR_SLB_01_IN2
		DNR Total mineral leases	Total mineral leases	INPUT	PM_DNR_SLB_01_IN3
		DNR Percent of mineral lease revenue audited	Percent of mineral lease revenue audited within the statute of limitations (5 years)	OUTPUT	PM_DNR_SLB_01_OUT1
		DNR Number of audits conducted	Number of audits conducted	OUTPUT	PM_DNR_SLB_01_OUT2
		DNR Amount of audit recoveries	Amount of audit recoveries	OUTPUT	PM_DNR_SLB_01_OUT3
		DNR Number of oil and gas nominations audited	Number of oil and gas nominations audited	OUTPUT	PM_DNR_SLB_01_OUT4
	Process	<i>SLB Management of Agricultural Properties</i>	<i>Management includes evaluating and monitoring grazing and farming leases; inspecting properties; approving and monitoring state-owned improvements; assuring long-term stewardship of the assets.</i>		
		DNR Number of agricultural applications	Number of agricultural applications	INPUT	PM_DNR_SLB_02_IN1

		DNR Number of agricultural leased acres	Number of agricultural leased acres	INPUT	PM_DNR_SLB_02_IN2
		DNR Number of agricultural leases	Number of agricultural leases	OUTPUT	PM_DNR_SLB_02_OUT1
	Process	<i>SLB Management of Commercial Properties and Real Estate</i>	<i>Management includes evaluating and managing commercial and other special use leases; overseeing land disposal and acquisitions; and managing the land development portfolio.</i>		
		DNR Number of surface acres	Number of surface acres	INPUT	PM_DNR_SLB_03_IN1
		DNR Number of commercial buildings	Number of commercial buildings	INPUT	PM_DNR_SLB_03_IN2
		DNR Square feet of commercial buildings	Square feet of commercial buildings	INPUT	PM_DNR_SLB_03_IN3
		DNR Gross number of properties acquired/disposed	Gross number of properties acquired/disposed	OUTPUT	PM_DNR_SLB_03_OUT1
		DNR Gross number of acres acquired/disposed	Gross number of acres acquired/disposed	OUTPUT	PM_DNR_SLB_03_OUT2
		DNR Gross value of properties acquired/disposed	Gross value of properties acquired/disposed	OUTPUT	PM_DNR_SLB_03_OUT3
	Process	<i>SLB Non-Traditional Management</i>	<i>Management involves identifying the resource; developing a business plan; marketing and leasing the resource; setting and monitoring reclamation bonds; and collecting rental payments.</i>		
		DNR Number of non-ag, non-right-of-way leases	Number of non-ag, non-right-of-way leases	INPUT	PM_DNR_SLB_04_IN1
		DNR Acres of non-ag leases	Acres of non-ag leases	INPUT	PM_DNR_SLB_04_IN2
		DNR Applications for non-ag leases	Applications for non-ag leases	INPUT	PM_DNR_SLB_04_IN3
		DNR Number of recreational leases new/renewed	Number of recreational leases new/renewed	OUTPUT	PM_DNR_SLB_04_OUT1
		DNR Number of active ecosystem projects	Number of active ecosystem projects	OUTPUT	PM_DNR_SLB_04_OUT2
		DNR Number of right-of-way new contracts	Number of right-of-way new contracts	OUTPUT	PM_DNR_SLB_04_OUT3
		DNR Number of other non-traditional leases new/renewed	Number of other non-traditional leases new/renewed	OUTPUT	PM_DNR_SLB_04_OUT4
		DNR Number of renewable energy leased acres	Number of renewable energy leased acres	OUTPUT	PM_DNR_SLB_04_OUT5
		DNR Number of renewable energy leases	Number of renewable energy leases	OUTPUT	PM_DNR_SLB_04_OUT6
Major Program Area		DNR Colorado Parks and Wildlife	Colorado Parks and Wildlife oversees and supports outdoor recreation opportunities through state parks, hunting, fishing, and other activities. Wildlife and habitat conservation are also major program responsibilities and trail maintenance.		
	Process	<i>CPW Operation of State Park System</i>	<i>Acquisition, development, improvement, and operation of state parks and state recreation areas used for outdoor recreation. Also includes education and advising citizens and visitors of locations and amenities of</i>		
		DNR Number of land acres of state parks	Number of land acres of state parks to manage	INPUT	PM_DNR_CPW_01_IN1
		DNR Number of state parks and state recreation areas	Number of state parks and state recreation areas	INPUT	PM_DNR_CPW_01_IN2
		DNR Number of annual park passes sold	Number of annual park passes sold	INPUT	PM_DNR_CPW_01_IN3
		DNR Number of daily park passes sold	Number of daily park passes sold	INPUT	PM_DNR_CPW_01_IN4
		DNR Number of camping reservations	Number of camping reservations	OUTPUT	PM_DNR_CPW_01_OUT1
		DNR Number of camping nights sold	Number of camping nights sold	OUTPUT	PM_DNR_CPW_01_OUT2
		DNR Revenue from passes, permits, and other fees	Revenue from passes, permits and other fees	OUTPUT	PM_DNR_CPW_01_OUT3
		DNR New park management plans completed	New park management plans completed	OUTPUT	PM_DNR_CPW_01_OUT4
		DNR New stewardship and resources management plans	New stewardship and resource management plans	OUTPUT	PM_DNR_CPW_01_OUT5

		DNR Asset Management Tools - Percent coverage	Asset Management Tools - percent coverage	OUTPUT	PM_DNR_CPW_01_OUT6
	Process	<i>CPW Provide Hunting Recreation</i>	<i>Inventorying game populations, developing population models to guide management decisions, research on population health and dynamics, hunting regulations, operating the license system, and acquiring</i>		
		DNR Number of big game license applications	Number of big game license applications	INPUT	PM_DNR_CPW_02_IN1
		DNR Number of hunting limited licenses sold	Number of hunting limited licenses sold	INPUT	PM_DNR_CPW_02_IN2
		DNR Number of acres managed (wildlife and habitat areas)	Number of acres managed (state wildlife and habitat areas)	INPUT	PM_DNR_CPW_02_IN3
		DNR Number of hunting licenses issued	Number of hunting licenses issued	OUTPUT	PM_DNR_CPW_02_OUT1
		DNR Number of game animals harvested	Number of game animals harvested	OUTPUT	PM_DNR_CPW_02_OUT2
		DNR Number of hunters	Number of hunters	OUTPUT	PM_DNR_CPW_02_OUT3
	Process	<i>CPW Provide Fishing Recreation</i>	<i>Inventorying fish populations and stream habitats, research on fish health and population dynamics, fish stocking, disease management, fishing regulations, operating the license system, and acquiring access</i>		
		DNR Number of anglers	Number of anglers	INPUT	PM_DNR_CPW_03_IN1
		DNR Number of fishing licenses issued	Number of fishing licenses issued	OUTPUT	PM_DNR_CPW_03_OUT1
		DNR Number of warm water fish stocked	Number of warm water fish stocked	OUTPUT	PM_DNR_CPW_03_OUT2
		DNR Number of catchable-size trout stocked	Number of catchable-size trout stocked	OUTPUT	PM_DNR_CPW_03_OUT3
	Process	<i>CPW Provide Wildlife Viewing Opportunities</i>	<i>Work with organizations to incorporate watchable wildlife viewing and educational information into projects; develop and place signs and publications; and educate the public on wildlife viewing</i>		
		DNR visitation at CPW wildlife viewing website page	Visitation at CPW wildlife viewing website page	INPUT	PM_DNR_CPW_04_IN1
		DNR Wildlife festivals with CPW involvement	Wildlife festivals with CPW involvement	OUTPUT	PM_DNR_CPW_04_OUT1
	Process	<i>CPW Boating</i>	<i>Manage boat registrations, provide boat safety classes, promote and provide boating recreation opportunities, and license river outfitters per Colorado statutes.</i>		
		DNR Number of boat registrations	Number of boat registrations	INPUT	PM_DNR_CPW_05_IN1
				OUTPUT	PM_DNR_CPW_05_OUT1
	Process	<i>CPW Manage Aquatic Nuisance Species</i>	<i>Conduct boat inspections at targeted locations, including high-risk reservoirs, operating and providing decontamination of boats with detected ANS, public education through various media including the web,</i>		
		DNR Number of inspection sites operated	Number of inspection sites operated	INPUT	PM_DNR_CPW_06_IN1
		DNR Number of waters monitored	Number of waters monitored	INPUT	PM_DNR_CPW_06_IN2
		DNR Number of infected boats caught/decontaminations	Number of infected boats caught/decontaminations	OUTPUT	PM_DNR_CPW_06_OUT1
		DNR Number of boat inspections	Number of boat inspections	OUTPUT	PM_DNR_CPW_06_OUT2
	Process	<i>CPW Recruitment and retention</i>	<i>Marketing and branding, public information, experiential education, and increasing partnerships and volunteers.</i>		
				INPUT	PM_DNR_CPW_07_IN1
		DNR Number of returning hunters	Number of returning hunters	OUTPUT	PM_DNR_CPW_07_OUT1
		DNR Number of hunter education classes conducted	Number of hunter education classes conducted	OUTPUT	PM_DNR_CPW_07_OUT2
		DNR # students reached/receiving hunter education cards	Number of students reached/receiving hunter education cards	OUTPUT	PM_DNR_CPW_07_OUT3

		DNR Number of students reached -angler education	Number of students reached -angler education	OUTPUT	PM_DNR_CPW_07_OUT4
		DNR Number of students reached - hunter mentoring	Number of students reached - hunter mentoring	OUTPUT	PM_DNR_CPW_07_OUT5
	Process	<i>CPW Registrations and permitting</i>	<i>Registering of all off highway vehicles (motorcycles, dirtbikes, three-wheelers, ATVs, and dune buggies) and snowmobiles operated on public land or trails in Colorado. Vehicles can be registered at many CPW</i>		
		DNR Number of OHV registrations/permits	Number of OHV registrations/permits	INPUT	PM_DNR_CPW_08_IN1
		DNR Number of snowmobile registrations/ permits	Number of snowmobile registrations/ permits	INPUT	PM_DNR_CPW_08_IN2
				OUTPUT	PM_DNR_CPW_08_OUT1
	Process	<i>CPW Grant Program Administration and Management</i>	<i>Establish criteria for the grant program; develop and issue requests for grant applications; receive, evaluate, and make recommendations for trails grant awards; contract with awardees; manage contract.</i>		
		DNR OHV Registration/Permit Revenue	OHV Registration/Permit Revenue	INPUT	PM_DNR_CPW_09_IN1
		DNR Snowmobile registration/permit revenue	Snowmobile registration/permit revenue	INPUT	PM_DNR_CPW_09_IN2
		DNR Number of OHV grant applications	Number of OHV grant applications	INPUT	PM_DNR_CPW_09_IN3
		DNR Number of recreational trail applications	Number of recreational trail applications	INPUT	PM_DNR_CPW_09_IN4
		DNR Number of OHV grant awards	Number of OHV grant awards	OUTPUT	PM_DNR_CPW_09_OUT1
		DNR Number of recreational trails grant awards	Number of recreational trails grant awards	OUTPUT	PM_DNR_CPW_09_OUT2
	Process	<i>CPW Trail Management on State Parks</i>	<i>Planning, development, operations and maintenance of trails within the state park system.</i>		
		DNR Funding for state park trail development	Funding for state park trail development	INPUT	PM_DNR_CPW_10_IN1
				OUTPUT	PM_DNR_CPW_10_OUT1
	Process	<i>CPW Land and Water Management</i>	<i>Mapping critical habitats; monitor water quality of critical aquatic habitats; support wildlife habitat protection and improvement efforts on private lands; improve conditions on public lands through</i>		
		DNR # proposals received by CWHPP	Number of proposals received by the Colorado Wildlife Habitat Protection Program	INPUT	PM_DNR_CPW_11_IN1
		DNR Funds allocated to CWHPP (millions \$)	Funds allocated to the Colorado Wildlife Habitat Protection Program (millions \$)	INPUT	PM_DNR_CPW_11_IN2
		DNR Number of wetland grant proposals	Number of wetland grant proposals	INPUT	PM_DNR_CPW_11_IN3
		DNR Habitat Stamp Funds (total \$)	Habitat Stamp Funds (total \$)	INPUT	PM_DNR_CPW_11_IN4
		DNR State Wildlife and Habitat Area Acres Protected (Total)	State Wildlife and Habitat Area Acres Protected (Total)	OUTPUT	PM_DNR_CPW_11_OUT1
		DNR Number of state land board acres managed	Number of state land board acres managed	OUTPUT	PM_DNR_CPW_11_OUT2
		DNR # acres improved through Habitat Partnership Program	Number of acres improved through Habitat Partnership Program	OUTPUT	PM_DNR_CPW_11_OUT3
		DNR Number of CWHPP acquisitions closed	Number of Colorado Wildlife Habitat Protection Program acquisitions closed	OUTPUT	PM_DNR_CPW_11_OUT4
		DNR Number of wetland grants awarded	Number of wetland grants awarded	OUTPUT	PM_DNR_CPW_11_OUT5
	Process	<i>CPW Species Conservation</i>	<i>Monitor wildlife populations in the state, assess population trends, determine distribution patterns, develop conservation or recovery plans, work with other agencies to implement recovery plans.</i>		

		DNR # listing decisions by U.S. Fish & Wildlife Service	Number of listing decisions by the U.S. Fish and Wildlife Service	INPUT	PM_DNR_CPW_12_IN1
		DNR Number of candidate species listed as endangered	Number of candidate species listed under the Federal Endangered Species Act	OUTPUT	PM_DNR_CPW_12_OUT1
		DNR Number of designated and registered natural areas	Number of designated and registered natural areas	OUTPUT	PM_DNR_CPW_12_OUT2
Major Program Area		DNR Colorado Water Conservation Board	The Colorado Water Conservation Board supports state water supply planning, community and statewide flood mitigation efforts, and water use efficiency efforts.		
	<i>Process</i>	<i>CWC Water Supply</i>	<i>The CWCB facilitates planning and dialogue at the basin and statewide level, undertaking studies and analyses related to Colorado's water supplies and demands, and publishing reports on this information to</i>		
		DNR Dollar funding value from Water Supply Reserve Fund	Total dollar value of funding sought from the Water Supply Reserve Fund	INPUT	PM_DNR_CWC_01_IN1
		DNR Funding available in Water Supply Reserve Fund	Grant funding available from the Water Supply Reserve Fund	INPUT	PM_DNR_CWC_01_IN2
		DNR Number Water Supply Reserve Fund applications	Number of Water Supply Reserve Fund Grant Applications	INPUT	PM_DNR_CWC_01_IN3
		DNR New Water Supply Reserve Fund moneys	New Water Supply Reserve Fund moneys	INPUT	PM_DNR_CWC_01_IN4
		DNR Prospects List: Number of applicants	Prospects list: total number of applicants	INPUT	PM_DNR_CWC_01_IN5
		DNR Prospects list: Total dollars requested	Prospects list: total dollars requested	INPUT	PM_DNR_CWC_01_IN6
		DNR Pre-Qualified Projects List: Number of applicants	Pre-Qualified Projects List: Number of applicants	INPUT	PM_DNR_CWC_01_IN7
		DNR Pre-Qualified Projects List: Total dollars requested	Pre-Qualified Projects List: Total dollars requested	INPUT	PM_DNR_CWC_01_IN8
		DNR Water Supply Reserve Fund: # of new grants awarded	Water Supply Reserve Fund: # of new grants awarded	OUTPUT	PM_DNR_CWC_01_OUT1
		DNR Water Supply Reserve Fund: \$ of new grants awarded	Water Supply Reserve Fund: \$ of new grants awarded	OUTPUT	PM_DNR_CWC_01_OUT2
		DNR Water Project Loans: # of new loans	Water Project Loans: # of new loans	OUTPUT	PM_DNR_CWC_01_OUT3
		DNR Water Project Loans: \$ of new loans	Water Project Loans: \$ of new loans	OUTPUT	PM_DNR_CWC_01_OUT4
		DNR Number of decision support system models operating	Number of decision support system models operating	OUTPUT	PM_DNR_CWC_01_OUT5
		DNR Number of decision support system website hits	Number of decision support system website hits	OUTPUT	PM_DNR_CWC_01_OUT6
	<i>Process</i>	<i>CWC Flood Mitigation</i>	<i>The CWCB provides information about programs and activities that the CWCB conducts to address long-term flood protection for the state.</i>		
		DNR Number of counties with no maps or paper maps	Number of counties (out of 64) with no maps or paper maps	INPUT	PM_DNR_CWC_02_IN1
		DNR Number of new digital floodplain maps	Number of new digital floodplain maps	OUTPUT	PM_DNR_CWC_02_OUT1
		DNR Number of total floodplain designations	DNR Number of total floodplain designations	OUTPUT	PM_DNR_CWC_02_OUT2
		DNR Total value of premium reductions to communities	Total value of premium reductions to communities	OUTPUT	PM_DNR_CWC_02_OUT3
		DNR # communities in federal flood insurance programs	DNR Number of communities enrolled in federal flood insurance programs	OUTPUT	PM_DNR_CWC_02_OUT4

	Process	<i>CWC Water Efficiency</i>	<i>The CWCB assists in identifying and supporting practices, techniques and technologies that extend water supplies and other resources (e.g. energy) by either saving water or through substituting it with alternative</i>		
		DNR Number of water providers seeking grants	Number of water providers seeking grants	INPUT	PM_DNR_CWC_03_IN1
		DNR Dollar value of water efficiency funding sought	Total dollar value of water efficiency funding sought	INPUT	PM_DNR_CWC_03_IN2
		DNR Number of approved drought plans	Number of approved drought plans	OUTPUT	PM_DNR_CWC_03_OUT1
		DNR Number of water efficiency plans approved	Number of water efficiency plans approved	OUTPUT	PM_DNR_CWC_03_OUT2
	Process	<i>CWC Stream and Lake Protection</i>	<i>The CWCB receives recommendation for streams and lakes to be protected, and then enforces the state's instream flow water rights through terms and conditions contained in water court decrees, stipulations, and</i>		
		DNR Number of instream flows requested by stakeholders	Number of instream flows requested by stakeholders	INPUT	PM_DNR_CWC_04_IN1
		DNR Number of instream flow water rights	Number of instream flow water rights managed by CWCB	OUTPUT	PM_DNR_CWC_04_OUT1
	Process	<i>CWC Watershed Protection and Restoration</i>	<i>The CWCB participates in initiatives and programs designed to reduce flood hazards, stabilize and restore stream channels, provide habitat, reduce erosion and increase the capacity to utilize water.</i>		
		DNR # watershed protection/restoration applications	Number of watershed protection/restoration project applications	INPUT	PM_DNR_CWC_05_IN1
		DNR Number of watershed protection plans	Number of watershed protection plans	OUTPUT	PM_DNR_CWC_05_OUT1
		DNR Number of water protection projects	Number of water protection projects	OUTPUT	PM_DNR_CWC_05_OUT2
		DNR Leveraging of watershed protection funding	Leveraging of watershed protection funding	OUTPUT	PM_DNR_CWC_05_OUT3
	Process	<i>CWC Recreational In-Channel Diversion</i>	<i>The CWCB reviews all applications for recreational in-channel diversions. Upon review, the CWCB Board provides its finding to the water court after deliberation in a public meeting.</i>		
		DNR # of recreational in-channel diversion applications	Number of recreational in-channel diversion applications	INPUT	PM_DNR_CWC_06_IN1
		DNR # of in-channel diversion recommendations	Number of recreational in-channel diversion recommendations by the Board	OUTPUT	PM_DNR_CWC_06_OUT1
Major Program Area		DNR Division of Water Resources	The Division of Water Resources is responsible for the supervision and control of water resources in the state. DWR oversees and supports the administration of interstate water rights and interstate compact enforcement, along with dam safety.		
	Process	<i>DWR Administration of Water Rights</i>	<i>DWR field staff work in each basin to assure accurate water operations (water measurement, diversion, replacement, storage, exchange, etc.) to assess water availability for well permit applications.</i>		
		DNR Number of water rights	Number of water rights	INPUT	PM_DNR_DWR_01_IN1
		DNR Number of water court applications	Number of water court applications	INPUT	PM_DNR_DWR_01_IN2
		DNR Number of well permit applications	Number of well permit applications	INPUT	PM_DNR_DWR_01_IN3
		DNR Number of substitute water supply plans received	Number of substitute water supply plans received	INPUT	PM_DNR_DWR_01_IN4
		DNR Number of stream gages operated/maintained	DNR Number of stream gages operated/maintained	INPUT	PM_DNR_DWR_01_IN5
		DNR Number of structures with diversion records	Number of structures with diversion records	INPUT	PM_DNR_DWR_01_IN6
		DNR Number of call changes on water rights	Number of call changes on water rights	INPUT	PM_DNR_DWR_01_IN7
		DNR Number of water court consultations	Number of water court consultations	OUTPUT	PM_DNR_DWR_01_OUT1
		DNR Number of statements of opposition	Number of statements of opposition	OUTPUT	PM_DNR_DWR_01_OUT2

		DNR # water right/structure observations	Number of water right observations and structure observations	OUTPUT	PM_DNR_DWR_01_OUT3
		DNR Number of records of actual diversions maintained	Number of records of actual diversions maintained	OUTPUT	PM_DNR_DWR_01_OUT4
		DNR Number of substitute water supply plans issued	Number of substitute water supply plans issued	OUTPUT	PM_DNR_DWR_01_OUT5
		DNR Number of enforcement orders	Number of enforcement orders	OUTPUT	PM_DNR_DWR_01_OUT6
		DNR Augmentation plan administration and accounting	Augmentation plan administration and accounting	OUTPUT	PM_DNR_DWR_01_OUT7
		DNR Number of wells completed/administered	Number of wells completed/administered	OUTPUT	PM_DNR_DWR_01_OUT8
	Process	<i>DWR Interstate Compact Enforcement</i>	<i>Compliance is measured for each compact, agreement, and decree.</i>		
		DNR Number of interstate compacts	Number of interstate compacts	INPUT	PM_DNR_DWR_02_IN1
		DNR Number of interstate compact meetings attended	Number of interstate compact meetings attended	OUTPUT	PM_DNR_DWR_02_OUT1
	Process	<i>DWR Administer the Dam Safety Program</i>	<i>The broad process includes classification, inspection and restriction of existing dams; plan review and construction inspection; and emergency action plan review to ensure local responders know the dam and</i>		
		DNR # of new dams and modifications to existing dams	Number of new dams and modifications to existing dams	INPUT	PM_DNR_DWR_03_IN1
		DNR Number of existing jurisdictional dams	Number of existing jurisdictional dams	INPUT	PM_DNR_DWR_03_IN2
		DNR Number of observed incidents	Number of observed incidents	INPUT	PM_DNR_DWR_03_IN3
		DNR Number of dam inspectors appropriated	Number of dam inspectors appropriated	INPUT	PM_DNR_DWR_03_IN4
		DNR Number of dam inspectors actual	Number of dam inspectors actual	INPUT	PM_DNR_DWR_03_IN5
		DNR Approved plans for new dams or modifications	Approved plans for new dams or modifications	OUTPUT	PM_DNR_DWR_03_OUT1
		DNR Number of restriction orders in place	Number of restriction orders in place	OUTPUT	PM_DNR_DWR_03_OUT2
		DNR Number of inspection reports	Number of inspection reports	OUTPUT	PM_DNR_DWR_03_OUT3
		DNR Number of updated emergency action plans	Number of updated emergency action plans	OUTPUT	PM_DNR_DWR_03_OUT4
	Process	<i>DWR Administer Well Inspection Program</i>	<i>The Well Inspection program establishes and enforces construction standards and the creation of a robust inspection program to check compliance. Field inspections are unannounced and conducted during the</i>		
		DNR Number of new water wells	Number of new water wells	INPUT	PM_DNR_DWR_04_IN1
		DNR # of water well contractors and pump installers	Number of water well contractors and pump installers	INPUT	PM_DNR_DWR_04_IN2
		DNR Number of well inspectors appropriated	Number of well inspectors appropriated	INPUT	PM_DNR_DWR_04_IN3
		DNR Number of well inspectors actual	Number of well inspectors actual	INPUT	PM_DNR_DWR_04_IN4
		DNR Number of well inspections	Number of well inspections	OUTPUT	PM_DNR_DWR_04_OUT1
		DNR Number of total licenses issued	Number of total licenses issued	OUTPUT	PM_DNR_DWR_04_OUT2
		DNR Number of injunctions and compliance orders issued	Number of injunctions and compliance orders issued	OUTPUT	PM_DNR_DWR_04_OUT3
		DNR # approved minerals applications/modifications	# of approved minerals permit applications and modifications	OUTPUT	PM_DNR_DRM_01_OUT3



COLORADO
Department of Natural Resources

Executive Director's Office
1313 Sherman Street, Room 718
Denver, CO 80203

Memorandum

To: Members of the Colorado General Assembly
From: Mike King, Executive Director
Date: November 3, 2014
Re: Departmental Regulatory Agenda

On May 17, 2012, Governor Hickenlooper signed into law [HB 12-1008](#), which amends the Colorado Administrative Procedure Act (APA) and requires rulemaking agencies to undertake certain additional methods for soliciting input on executive-branch agencies' rulemaking activities.

Annually on November 1, executive-branch agencies must file a Departmental Regulatory Agenda (DRA) containing:

- A list of new rules or amendments that the department or its divisions expect to propose in the next calendar year;
- The statutory or other basis for adoption of the proposed rules;
- The purpose of the proposed rules;
- The contemplated schedule for adoption of the rules;
- An identification and listing of persons or parties that may be affected positively or negatively by the rules; and
- A list and brief summary of all permanent and temporary rules adopted since the previous DRA was filed.

The DRA is to be filed with Legislative Council staff for distribution to committee(s) of reference, posted on the department's web site, and submitted to the Secretary of State for publication in the Colorado Register. Each department is also to present its DRA as part of its hearing and presentation pursuant to 24-7-203(2)(a)(III)(A), C.R.S.

The following comprises the Department of Natural Resources' DRA for 2014-2015 and is provided in accordance with 24-7-203(2)(a)(IV), C.R.S. As set forth below, five of DNR's divisions anticipate proposing new or amended rules in 2015, and two of DNR's divisions adopted rules since DNR filed its previous DRA on November 1, 2013. Please let me know if you have any questions.



1) Colorado Parks and Wildlife

The Colorado Parks and Wildlife (CPW) Commission is a citizen board, appointed by the Governor, which sets regulations and policies for Colorado's state parks and wildlife programs. While some annual regulations passed by the Commission contain substantive programmatic and management changes, they most often address public use of state parks and hunting and fishing restrictions, including season dates, hunting areas, bag and possession limits, licensing requirements, manner of take provisions, land use regulations, and any other special conditions or restrictions necessary to properly manage Colorado's state parks and wildlife.

The tables found below set forth CPW's anticipated regulatory hearings for 2015 as well as its regulatory summary for 2014. These rulemaking proceedings are authorized pursuant to the Parks and Wildlife Commission's authority in sections 33-1-101 to 33-6-209, C.R.S. (the "Wildlife Act"), and especially sections 33-1-104, 33-1-106, 33-1-107, 33-1-108, 33-1-121, 33-2-104, 33-2-105, 33-2-106, 33-3-104, 33-4-101, 33-4-102 and 33-5.5-102, 33-6-107, 33-6-109, 33-6-112, 33-6-113, 33-6-114, 33-6-114.5, 33-6-117, 33-6-119, 33-6-121, 33-6-124, 33-6-125, 33-6-127, 33-6-128, 33-6-130, 33-6-205, 33-6-206, 33-6-207, 33-6-208, 33-6-209, C.R.S., and in sections 33-10-101 to 33-33-113, C.R.S. (the "Parks Act"), and especially sections 33-10-106, 33-10-107, 33-10.5-107, 33-11-109, 33-12-101, 33-12-103, 33-12-103.5, 33-12-106, 33-12.5-103, 33-13-103, 33-13-104, 33-13-106, 33-13-109, 33-13-110, 33-13-111, 33-14-107, 33-14.5-107, 33-32-103 and 33-33-105 C.R.S.

A. Anticipated Regulatory Calendar, 2015

Month	Chapter	Regulatory Change*	Step	Finalized	Affected Parties
January	Chapter P-1 - Parks and Outdoor Recreation Lands	Open annually for all issues	Step 1 of 2	March, 2015	Parks users
	Chapter P-7 - Passes, Permits and Registrations	Open annually for all issues	Step 1 of 2	March, 2015	Parks users
	Chapter W-0 - General Provisions	Open annually for all issues	Step 2 of 2	January, 2015	Hunters/anglers
	Chapter W-2 - Big Game	Annual changes to sheep and goat quotas	Step 1 of 1	January, 2015	Hunters
	Chapter W-2 - Big Game	Annual changes to deer, elk, pronghorn, bear, moose, sheep, goat, and lion seasons	Step 2 of 2	January, 2015	Hunters
	Chapter W-9 - Division Properties	Open annually for all issues	Step 1 of 2	March, 2015	Hunters/anglers
March	Chapter P-1 - Parks and Outdoor Recreation Lands	Open annually for all issues	Step 2 of 2	March, 2015	Parks users
	Chapter P-7 - Passes, Permits and Registrations	Open annually for all issues	Step 2 of 2	March, 2015	Parks users
	Chapter W-2 - Big Game	Annual big game clean-up	Step 1 of 1	March, 2015	Hunters
	Chapter W-9 - Division Properties	Open annually for all issues	Step 2 of 2	March, 2015	Hunters/anglers
May	Chapter 2 - Big Game	Annual changes to deer, elk, pronghorn, bear, and moose quotas	Step 1 of 1	May, 2015	Hunters
	Chapter W-3 - Furbearers and Small Game, Except Migratory Birds	Open for annual review including all issues, except turkey	Step 1 of 2	July, 2015	Hunters
	Chapter W-5 - Small Game - Migratory Birds	Open annually for all issues	Step 1 of 2	July, 2015	Hunters
July	Chapter W-3 - Furbearers and Small Game, Except Migratory Birds	Open for annual review including all issues, except turkey	Step 2 of 2	July, 2015	Hunters

	Chapter W-5 - Small Game - Migratory Birds	Open annually for all issues	Step 2 of 2	July, 2015	Hunters
August	Chapter W-5 - Small Game - Migratory Birds	Changes to late season waterfowl package if July adoptions don't adhere to federal regulations published after July	Step 1 of 1	August, 2015	Hunters
September	Chapter W-1 - Fishing	Open annually for all issues	Step 1 of 2	November, 2015	Anglers
	Chapter W-2 - Big Game	Annual changes to lion harvest quotas	Step 1 of 1	September, 2015	Hunters
	Chapter W-2 - Big Game	Open annually for CPI adjustments to nonresident big game license fees	Step 1 of 2	November, 2015	Hunters
	Chapter W-3 - Furbearers and Small Game, Except Migratory Birds	Annual changes to turkey seasons	Step 1 of 2	November, 2015	Hunters
	Chapter W-15 - License Agents	Open annually for CPI adjustments to the sale of licenses by license agents	Step 1 of 2	November, 2015	License Agents
November	Chapter W-0 - General Provisions	Open annually for all issues	Step 1 of 2	January, 2016	Hunters/anglers
	Chapter W-1 - Fishing	Open annually for all issues	Step 2 of 2	November, 2015	Anglers
	Chapter W-2 - Big Game	Annual changes to deer, elk, pronghorn, bear, moose, sheep, goat, and lion seasons	Step 1 of 2	January, 2016	Hunters
	Chapter W-2 - Big Game	Open annually for CPI adjustments to nonresident big game license fees	Step 2 of 2	November, 2015	Hunters
	Chapter W-3 - Furbearers and Small Game, Except Migratory Birds	Annual changes to turkey seasons	Step 2 of 2	November, 2015	Hunters
	Chapter W-3 - Furbearers and Small Game, Except Migratory Birds	Annual changes to turkey quotas	Step 1 of 1	November, 2015	Hunters
	Chapter W-15 - License Agents	Open annually for CPI adjustments to the sale of licenses by license agents	Step 2 of 2	November, 2015	License Agents

B. Regulations Adopted, Nov. 2013 - Oct. 2014

Month	Chapter	Regulatory Change	Finalized
November	Chapter W-1 - Fishing (and related provisions of Chapter W-0 General Provisions)	The Commission finalized regulations in its annual review of Chapter W-1 - Fishing and related provisions of Chapter W-0 - General Provisions. Changes include the following: <ul style="list-style-type: none"> • Adding Tiger Trout and Cutbow to the game fish definitions and to the list of statewide daily bag and possession limits. • Placing harvest and terminal tackle restrictions on additional cutthroat trout conservation waters. • Removing bag and possession limits for brown trout on the Dolores River below Bradfield Bridge. • Removing bag and possession limits for yellow perch at Spinney Mountain Reservoir. • Removing bag and possession limits for walleye at Stagecoach Reservoir. 	November 14, 2013
	Chapter W-2 - Big Game (and related provisions of Chapter 15 - License Agents)	The Commission finalized statutorily-required nonresident license price adjustments associated with the Consumer Price Index (CPI), and associated license agent commission rates. In addition, the Commission raised the price of non-resident antlerless elk licenses to \$450.	November 14, 2013
	Chapter W-3 - Furbearers and Small Game, except Migratory Birds	The Commission finalized turkey regulations for the 2014 spring and fall seasons. Specific changes include: <ul style="list-style-type: none"> • Regulations opening private lands in GMUs 91 and 92 to over-the-counter spring turkey hunting. • Adding youth-only spring turkey licenses to GMUs 91, 92, 96, 101 and 102. • Adding private-land-only spring bearded turkey licenses to GMU 444. 	November 14, 2013
	Chapter W-9 - Wildlife Properties	The Commission finalized regulations permanently adopting time, place and use restrictions that had previously been administratively established by the Director on the Bayfield Lions Shooting Range in La Plata County and Sikes Ranch State Wildlife Area in Baca and Las Animas Counties.	November 14, 2013

	Chapter W-13 - Possession of Wildlife, Scientific Collecting, and Special Licenses (and related provisions of Chapter W-6 Falconry)	The Commission finalized regulations associated with a citizen petition for rule-making requesting the Commission allow exportation of raptors that did not originate from the wild within Colorado that are held in private possession under an educational permit, falconry license, or propagator's license.	November 14, 2013
	Chapter W-14 – Wildlife Rehabilitation	The Commission finalized regulations associated with a citizen petition for rule-making requesting the Commission remove the requirement that a provisional rehabilitator's sponsor be present at facility inspections if that provisional rehabilitator is a current fully licensed rehabilitator for any other species.	November 14, 2013
January	Chapter W-0 - General Provisions	The Commission finalized regulations in its annual review of Chapter W-0 - General Provisions. Changes include the following: <ul style="list-style-type: none"> • Prohibiting the use of drones (unmanned aircraft) as an aid in scouting, hunting and taking of wildlife. • Requiring any captive Cervid imported into the state to be from a herd that has been under surveillance for Chronic Wasting Disease (CWD) for a period of at least 60 months unless CPW and the Colorado Department of Agriculture otherwise agree that the associated risk is negligible. • Adding all species in the family Cervidae to the prohibited species list with the exception of those defined as alternative livestock or unregulated wildlife and those currently possessed by properly-licensed commercial parks. • Prohibiting the placing or depositing of minerals or salt for wildlife statewide. • Realigning the boundary between GMU 95 and GMU 951. • Realigning the boundary between S-49 and S-68 and changing the name of S-68 from "Cotopaxi" to "Northern Sangre De Cristos. • Realigning the boundary between S-22 and S-36 to better reflect local bighorn sheep populations. 	January 15, 2014
	Chapter 2 - Big Game	The Commission finalized regulations in its annual review of Chapter W-2 - Big Game. Changes include the following: <ul style="list-style-type: none"> • Annual changes to season dates, limited license areas and license numbers, and manner of take provisions for bighorn sheep and Rocky Mountain goat. • Annual changes to season dates, limited license areas and manner of take provisions for deer, elk, pronghorn, moose, mountain lion, and bear. • Annual changes to limited license application and drawing processes. • Creating a non-resident big game/fishing combination license. • Increasing the "Pay to Play" preference point fee for residents and non-residents to \$40 (except for resident deer and pronghorn, which are \$30). • Opening GMU S-36 (Bellows Creek) to bighorn sheep hunting for the 2014 season. • Closing the rifle hunt in mountain goat unit G1 and incorporating the G1 geographic area into the G14 archery hunt. • Adding a private-land-only (PLO) bear season in B-14 (GMUs 48, 481, 49, 56, 561, and 57). • Closing the auction and raffle license deer season on November 30, or on the last day of the latest antlered or either-sex season date in any given unit, whichever is later. • Establishing an archery white-tailed only (WTO) deer hunt in GMU 103. • Adding over-the-counter (OTC) WTO deer licenses west of I-25 and in GMU 140. • Creating youth-only antlerless deer hunts for GMUs 43, 47, and 471 (D-13). • Establishing a PLO antlered deer hunt in GMU 511 during the 4th rifle season. • Removing Game Management Unit (GMU) 142 (Pinon Canyon Maneuver Site) from hunt codes EF133L1R, DE136O1A, DM128O2M and DF128O2M. • Changing "List C" elk licenses in the San Luis Valley and the Gunnison Basin to "List B." • Creating an antlerless elk hunting subunit in GMU 20 to reduce game damage and conflicts associated with the resident elk herd. • Establishing an either-sex moose hunt in GMUs 1 and 201. • Establishing antlered and antlerless moose hunts in GMUs 15 and 27. 	January 15, 2014
	Chapter W-16 - Procedural Rules for the Wildlife Commission	The Commission finalized regulations in its annual review of Chapter W-16 - Procedural Rules extending authority to the Director to take emergency administrative actions in the event of a natural disaster that displaces persons from their homes or closes areas to public access and results in a time critical demand for use of park resources or a complete (or near complete) loss of hunting opportunity, such as extending parks stay length limits, issuing license refunds, exchanging licenses, issuing vouchers or reinstating preference points.	January 10, 2013

March	Chapter P-7 – Passes, Permits and Registrations	The Commission finalized regulations in its annual review of Chapter P-7 - Passes, Permits and Registrations. Changes include the following: <ul style="list-style-type: none"> • Allowing reduction of fees for state park facilities to maximize revenue, including reducing fees for facility rentals during off-peak use periods at the discretion of the Regional Manager • Clarifying residency regulations associated with the Aspen Leaf Lifetime card, including, but not limited to, clarifying that one must be a resident to continue to use the Aspen Leaf Lifetime card • Annual update to qualification guidelines for Centennial (low income) Pass based on federal poverty guidelines. 	March 6, 2014
	Chapter W-2 - Big Game	The Commission finalized administrative clean-up changes to Chapter W-2 - Big Game regulations. These regulations also broaden available season dates for 'Dream Hunt' license for youth with life-threatening illnesses.	March 6, 2014
	Chapter W-9 - Division Properties (and related provisions of Chapter W-1 - Fishing)	The Commission finalized regulations in its annual review of Chapter W-9 - Division Properties and related provisions of Chapter W-1 - Fishing. Issues incorporated into the final regulations include, but are not limited to, the following: <ul style="list-style-type: none"> • Modifying regulations associated with blinds and tree stands to be erected on state wildlife areas (SWAs), including prohibiting the placement of blinds earlier than 30 days prior to a big game or waterfowl hunting season • Correction and clarification of use regulations for fishing and hunting lease properties in Jackson County, including the Brownlee, Brownlee II, Manville, Murphy, Odd Fellows, Verner, Diamond J and Richard SWAs • Establishing property-specific use regulations on the newly-acquired Colorow SWA • Allowing hunters with limited GMU 030 spring turkey licenses access to Skipper's Island of the Horsethief Canyon SWA • Opening the Mount Ouray SWA, south of Chaffee County Rd. 160, to public access and modifying legal methods of take, including, but not limited to, allowing the use of muzzleloaders. • Allowing the discharge of shotguns and muzzleloaders on a portion of the Mount Shavano SWA open to public access • Renaming the Wilbur Unit of the Oak Ridge SWA to the Jon Wangnild Unit of the Oak Ridge SWA • Allowing dogs on leash on the paved Riverfront Trail within the Walker State Wildlife Area • Enrolling the Sikes Ranch STL into the CPW Public Access Program with applicable restrictions • Changing the name of the Sand Creek STL in Chaffee Co. to the Sand Creek Central STL • Enrolling the Burchfield STL into the CPW Public Access Program with applicable restrictions • Enrolling Prospect STL into the CPW Public Access Program with applicable restrictions 	March 6, 2014
	Chapter 15 - License Agents	The Commission finalized administrative changes to Chapter W-15 - License Agents regulations to correct license prices set forth in the agent commission rate table.	March 6, 2014
May	Chapter W-2 - Big Game	The Commission finalized regulations approving the 2014 limited license numbers for deer, elk, pronghorn, bear and moose for all Game Management Units in the state that have limited licenses for these species. The Commission also finalized regulations relevant to the 'Landowner Voucher Program', including, but not limited to, implementing Senate Bill 13-188 and the recommendations of CPW's 'Landowner Voucher Program Review Committee'.	May 8, 2014
	Chapter W-9 - Division Properties	The Commission finalized regulations of Chapter W-9 - Division Properties, as follows: <ul style="list-style-type: none"> • Adopting property-specific regulations on the newly-acquired Urad Lake SWA in Clear Creek County to provide public wildlife recreation opportunities while preserving and enhancing the property's wildlife values. • Incorporation of the youth mentor portion of Atwood STL into the Overland Trail SWA system. • Modification of the closing date of Ford Bridge STL to end of February to comply with terms of its lease agreement. • Extension of the open period of Poudre River STL to May 15 to accommodate spring turkey hunting opportunities. 	May 8, 2014
	Chapter W-11 - Wildlife Parks and Unregulated Wildlife	The Commission finalized regulations of Chapter W-11 - Wildlife Parks and Unregulated Wildlife clarifying exemptions from Parks and Wildlife Commission regulations and license requirements, including, but not limited to, license exemption for scientific collections permits, zoo accredited by the AZA, and certain activities licensed by the U.S. Department of Agriculture.	May 8, 2014
	Chapter P-3 - River Outfitters	The Commission passed an emergency regulation establishing automobile insurance requirements for River Outfitters transporting clients to and from river trips.	May 8, 2014

July	Chapter P-3 - River Outfitters	The Commission finalized regulations establishing automobile insurance requirements for River Outfitters transporting clients to and from river trips. These changes include a floor change made by Tim Monahan adding language to the Basis and Purpose indicating these regulations provide reasonable protection to the members of the general public.	July 11, 2014
	Chapter W-0 - General Provisions	The Commission finalized regulations consolidating the management of invasive terrestrial wildlife species, including feral hogs, Eurasian collared-doves, European starlings and English or house sparrows, into one category instead of treating them separately or disparately throughout Parks and Wildlife Commission regulations. These changes include a floor change made by Tim Monahan retaining an "in" under section #002.k.2.	July 11, 2014
	Chapter W-3 - Furbearers and Small Game, Except Migratory Birds	The Commission finalized regulations in its annual review of Chapter W-3- Furbearers and Small Game, including 2014-2015 season dates.	July 11, 2014
	Chapter W-5 - Small Game and Migratory Game Birds (and related provisions of Chapter W-9 - Wildlife Properties)	The Commission finalized regulations setting 2014-2015 migratory bird hunting dates and bag limits. Significant changes included: <ul style="list-style-type: none"> • Removing or modifying access and use restriction on Attwood State Wildlife Area (SWA), Brush SWA, Jean K Tool SWA, Red Lion SWA, and Jackson Lake SWA during duck season after completion of the Blue Ribbon Panel study. • Changing regulations to allow more hunting opportunities for the Union Tract of Elliot SWA, Brush Prairie Ponds SWA, and Andrick Ponds SWA. • Allowing additional hunting opportunities on the North and South Hamlin Tracts of Elliott SWA. • Closing Frank SWA north of the Poudre River in order for fee title landowners to safely conduct mining operations on that portion of the property. • Establishing a premier lottery reservation hunt on Tamarack Ranch SWA. • Modifications of State Trust Lands parcels to ensure compliance with lease provisions. 	July 11, 2014
	Chapter W-6 - Falconry	The Commission passed final regulations requiring only one falconer to record take of an individual raptor against his/her annual wild take quota and modifying reporting requirements for raptor caretaking by another person.	July 11, 2014
August	Chapter W-5 - Small Game and Migratory Game Birds	The Commission passed emergency regulations and finalized them to establish annual changes to 2014 waterfowl and migratory bird hunting seasons and related provisions in order to comply with federal regulations.	August 8, 2014
September	Chapter P-2 - Boating	The Commission finalized regulations including administrative clean ups in accordance with Executive Order D 2012-002 ("Regulatory Efficiency Reviews").	September 11, 2014
	Chapter P-3 - River Outfitters	The Commission finalized regulations including administrative clean ups in accordance with Executive Order D 2012-002 ("Regulatory Efficiency Reviews").	September 11, 2014
	Chapter W-2 - Big Game	The Commission finalized 2014-2015 Mountain Lion harvest limit quotas, as recommended by staff. The Commission also finalized the implementation of the 2015-2019 Big Game Season Structure, including the following: <ul style="list-style-type: none"> • Changes to limited license application and drawing processes. • Changes to increase youth hunting preference. 	September 11, 2014

2) Division of Water Resources

A. Anticipated Regulatory Calendar, 2015

i. Water Well Construction Rules

The Division of Water Resources (DWR) anticipates adopting amendments to 2 CCR 402-2, its rules for water well construction, pump installation, and monitoring and for construction of observation holes/wells pursuant to Sections 37-91-104(1)(c), (j) and (k), 37-91-106(4) and 37-91-110(2), C.R.S. The purpose of these rule amendments are to protect the state's ground water supplies and provide public safety by setting standards and requirements for the construction and repair of wells, test holes, dewatering wells, and monitoring and observation holes/wells; well plugging, sealing, and abandonment; and pump installation, cistern installation and

repair. Rule amendments will affect water well users throughout the state, well constructors, water resource engineers, hydrogeologists and pump installers. DWR is currently seeking stakeholder input via public meetings, public comment, and direct discussions with stakeholders. Preliminary input indicates that changes may be warranted for rules concerning casing and grouting, dewatering wells, pump installation, well testing, monitoring/observation hole/wells, geotechnical test holes, and disinfection and abandonment of wells. DWR anticipates publishing draft rules in May 2015 and adopting final rules in July 2015.

ii. State Engineer Procedural Rules

DWR anticipates adopting amendments to its procedural rules, 2 CCR 402-5, pursuant to authority granted in the Water Right Determination and Administration Act, 37-92-101 et seq., C.R.S. and the Ground Water Management Act, sections 37-90-101 et seq., C.R.S. These regulations govern all procedures and hearings before the State Engineer except when acting pursuant to the authority delegated by the Colorado Ground Water Commission or the State Board of Examiners of Water Well and Pump Installation Contractors. The rules are intended to assure that all hearings held before the State Engineer are conducted in a fair and impartial manner, to assure that all parties to the proceedings are accorded due process of law, and to provide the state engineer with all relevant facts and information pertinent to decision making. These rules have not been updated since their adoption in 1984 and revisions appear necessary to include clarification of authority to cover certain hearing types pursuant to rules and regulations adopted since promulgation of these rules. Further, inclusion of provisions for alternative dispute resolution and use of Water Court Rule 11 procedures (meetings of experts) will likely be proposed. Ground water users throughout the state (except in designated basins), water attorneys, and water resource engineers could be affected by the proposed amendments. DWR anticipates circulating an initial draft of amendments to water users and attorneys in December 2014, publishing draft rules in March/April 2015, and adopting final rules in May/June 2015.

iii. Fee Rules and Regulations

DWR anticipates adopting amendments to its fee rules concerning the water data bank cash fund, the publication cash fund, and the satellite monitoring system cash fund, pursuant to authority in Sections 37-80-111.5, 37-80-102(1)(h), 24-72-205 and 24-4-103, C.R.S. The purpose of these rule amendments will be to set fees collected by the state engineer for data generated, collected, compiled; for the sale of publications; and for the use of the satellite monitoring system. An amendment is necessary because the rules have not been updated since 1994 and costs have significantly changed. In addition, technological advancements have occurred in the last 20 years in the way data is collected, retrieved and made available to the public, requiring further update and clarification of the rules. These rule amendments could affect water users who require data and information concerning water rights and use throughout the state, water attorneys, and water resource engineers and firms. DWR anticipates completing a draft of the proposed rules in April 2015, circulating that draft among stakeholders for comment and discussion during May/June 2015, redrafting and publishing proposed amendments in August 2015, and adopting final rules in September 2015.

iv. Republican River Basin Well-Metering Rules

DWR anticipates amending its rules governing the measurement of ground water diversions in the Republican River Basin, 2 CCR 402-16, pursuant to 37-90-102(1)(g), 37-80-104 and 24-4-101, et seq., C.R.S. The purpose of such amendments is to obtain information for the administration of water rights in the Republican River Basin and to assist in compliance with the Republican River Compact. The proposed amendments will include new geographical boundaries for required compliance with the rules to include all wells within the Compact's administrative ground water model domain. Proposed rule amendments will be published in November 2014, and final action is anticipated on December 16, 2014. Note that these rule amendments were included in DNR's 2014 DRA and are included here because final adoption is anticipated to take place in the reporting year covered by this DRA.

v. Rio Grande Basin Groundwater and Irrigation Rules

DWR anticipates proposing amendments applicable to the Rio Grande Basin concerning withdrawal of groundwater and establishing criteria for the beginning and end of the irrigation season, pursuant to authority in Sections 37-80-104 and 37-92-501, C.R.S. These rule amendments will allow groundwater use while protecting senior surface water rights and the Rio Grande Compact, while also regulating the Confined and Unconfined Aquifers so as to maintain a Sustainable Water Supply in each aquifer system, and establish criteria for the beginning and ending of the Irrigation Season for all irrigation water rights, pursuant to section 37-92-501(4)(b)(II), C.R.S. These rules could affect surface and ground water users in Rio Grande Basin, water resource engineers, hydrologists, water lawyers, ground water modelers. In 2009, the division convened a Special Advisory Committee to work on these rules, which included municipalities, local governments, county governments, state agencies, conservation and irrigation districts, conservancy districts, individual water users, and water-user associations. The final rule package is very near to completion, and will likely be filed in December 2014. The new rules were included in the 2014 regulatory agenda for the Department, and they are included again here to ensure continued notice/compliance due to their promulgation late in the calendar year.

vi. Arkansas River Rules on post-1985 depletions

DWR anticipates proposing new rules for the Arkansas River Basin, pursuant to authority in 37-80-104 and 37-92-501, C.R.S., to facilitate new appropriations, enlarge uses of pre-existing appropriations, and provide opportunities to “re-irrigate” land that would otherwise be subject to permanent dry-up by creating an administrative approval process for these depletions.

Litigation between Kansas and Colorado, initiated in 1985, led to negotiations with Kansas in which Colorado negotiated away the authority to include post-1985 depletions in Rule 14 Plans. Thus, only pre-1986 depletions may be included in such plans, and only depletions associated with Rule 14 Plans receive the presumptive depletion factors and usability discount. See Kansas v. Colorado, Fifth and Final Report of the Special Master, Vol. II, Appendices A.3, J.2 (Jan. 2008). Currently, replacement of these depletions can only receive temporary approval as part of a substitute water supply plan pursuant to a pending application in water court for an augmentation plan, or permanent approval as part of a court-approved augmentation plan. See 37-92-308, C.R.S. Compared to the process for replacing depletions pursuant to a Rule 14 Plan, this process is significantly more lengthy and costly, and also provides significantly less long-term flexibility than Rule 14 Plans, which can better account for the fluctuating availability of replacement sources of water. The re-irrigation plans contemplated in this rulemaking would provide some of the same benefits to water users in the basin that existing Rule 14 Plans provide, by reducing initial costs and offering greater flexibility with respect to replacement sources.

Initial public meetings were held in August 2014, and further meetings are scheduled for mid-November 2014. DWR expects to circulate preliminary draft rules to stakeholders and obtain feedback from an advisory committee in late January 2015. Further public meetings will be held in spring and summer of 2015, with a formal rulemaking hearing in November/December 2015.

B. Regulations Adopted, Nov. 2013 - Oct. 2014

DWR did not adopt any permanent or temporary rules since the previous DRA was filed on November 1, 2013.

3. Division of Reclamation, Mining, and Safety

A. Anticipated Regulatory Calendar, 2015

i. Coal Mine Rules

The Division of Reclamation, Mining and Safety (DRMS) anticipates proposing adoption of changes and corrections to its coal-mining rules, pursuant to rulemaking authority under the Colorado Surface Coal Mining Reclamation Act, 34-33-108(1), C.R.S. These rule amendments will clarify existing rules and correct typographical errors; be no less effective than and conform to the federal counterpart regulations at 30 CFR Part 700; and conform to requirements set forth by the Director of the U.S. Department of the Interior Office of Surface Mining (OSM) that arose out of deficiencies identified by OSM in its ongoing review of the MLRB coal-mining rules.¹ Failure to adopt these rule amendments could result in OSM substituting direct federal enforcement on all or part of DRMS's approved regulatory program for coal mining activities, as outlined in 30 C.F.R. §§ 732.17, 733.12 and 733.13.

The changes that DRMS anticipates proposing include minor edits and corrections to errors and omissions, as well as substantive amendments and revisions to several sections of the rules that address: protection of the hydrologic balance; subsidence; valid existing rights determinations to mine lands designated unsuitable for mining; roads; coal exploration; technical revisions to permits; performance bonds; blasting; backfilling and grading; re-vegetation; petitions to designate lands unsuitable for coal mining; permit application review; permit eligibility; application information; applicant, operator, and permittee information; automated information entry and maintenance; permit suspension and rescission; ownership and control findings; challenge procedures; transfer, assignment, or sale of permit rights; and, alternative enforcement.

DRMS submitted the proposed rules to the OSM for informal review on March 30, 2009, March 12, 2010, and February 28, 2011. Comments from and revisions required by OSM have been incorporated into the rules that DRMS will propose. DRMS received a letter from OSM on May 16, 2013 that identified additional minor omissions in the proposed rules and, on July 19, 2013, DRMS provided OSM with revised proposed rules that responded to these concerns. DRMS received another deficiency letter from the OSM on February 27, 2014, followed by a revised DRMS submittal to the OSM dated March 17, 2014. DRMS received a last deficiency note from the OSM on May 13, 2014, and DRMS responded with a revised submittal on the same day. The OSM informally approved the DRMS package on May 22, 2014. The pending Program Amendment was resubmitted to the OSM as a Formal Program Amendment on October 1, 2014.

DRMS held two public meetings to discuss the proposed rule revisions and has received written comments from the Colorado Mining Association and others. In addition to members of the mining industry, other impacted groups include interested citizens, environmental groups, and local jurisdictions in which coal mines are located. DRMS will notify stakeholders regarding the re-submittal of the proposed rules to OSM for a final formal review, once that occurs. Upon receiving approval from OSM to move forward, DRMS will initiate the state rulemaking process which will include additional stakeholder outreach.

¹ The affected rules are 2 CCR 407-2, as well as the Rules and Regulations of the Colorado Mined Land Reclamation Board for Coal Mining, including Rules 1.03.2; 1.04; 1.07 through 1.15; 2.01.3; 2.02.2; 2.02.3; 2.02.4; 2.02.5; 2.03.3; 2.03.4; 2.03.5; 2.03.7; 2.04.5; 2.04.6; 2.04.12; 2.04.13; 2.05.3; 2.05.4; 2.05.6; 2.06.8; 2.07.1; 2.07.3; 2.07.4; 2.07.6; 2.07.7; 2.07.8; 2.07.9; 2.07.10; 2.08.4; 2.08.5; 2.08.6; 2.11; 2.11.1; 2.11.2; 2.11.3; 2.11.4; 3.03.2; 4.03.1; 4.03.2; 4.03.3; 4.05.3; 4.05.9; 4.05.13; 4.05.15; 4.06.4; 4.07.3; 4.08.1; 4.08.2; 4.08.4; 4.08.5; 4.09.1; 4.09.3; 4.10.2; 4.10.4; 4.11.3; 4.11.5; 4.14.2; 4.14.4; 4.14.5; 4.15.1; 4.15.7; 4.15.8; 4.15.9; 4.15.11; 4.16.3; 4.17; 4.18; 4.20.1; 4.20.3; 4.20.4; 4.22.4; 4.25.2; 4.25.3; 4.25.5; 4.30.1; 5.02.2; 5.03.2; 5.03.5; 5.04; 5.04.3; 5.04.7; 5.04.8; 5.05.1; 5.06; 5.06.1; 5.06.2; 5.06.3; 5.06.4; 6.01.1; 6.01.3; 6.04; 7.06.2; and 7.06.3.

ii. Limited Impact Mining Operations

DRMS anticipates proposing amendments to its hard-rock mining rules, 2 CCR 407-1, to implement the provisions of SB 14-076 by creating a new category of Limited Impact Permits for mining operations that impact 5 acres or less of surface area, pursuant to 34-32-106(1)(c) and 108(1), C.R.S. This new class of permit (a “110(1) permit”) will allow small miners to legally proceed with mining operations under the appropriate level of technical review and scrutiny, and it will create an opportunity to legally mine for small scale operators who presently consider the larger 110(2) permit too expensive. The five-acre Limited Impact Permit will require public notice and opportunity for public involvement, proof of legal right of entry, annual reports and progress of reclamation, and a sufficient financial warranty. These rules could affect the mining industry (gold panning clubs, prospectors, small scale operators), surface owners, and environmental groups. DRMS will initiate public meetings with stakeholders in November 2014. DRMS anticipates commencement of the rulemaking proceeding in the first quarter of 2015, with completion expected in the second quarter of 2015.

B. Regulations Adopted, Nov. 2013 - Oct. 2014

DRMS did not adopt any permanent or temporary rules since the previous DRA was filed on November 1, 2013.

4. Colorado Oil and Gas Conservation Commission

The Colorado Oil and Gas Conservation Commission (COGCC) has statutory authority to conduct rulemaking pursuant to § 34-60-105, C.R.S. and has specific authority to promulgate the rules discussed below pursuant to § 34-60-106(2)(d), C.R.S.

A. Anticipated Regulatory Calendar, 2015

i. FloodPlain Best Practices

The Commission anticipates considering amendments to the 300 Series Rules (Drilling, Development, Production, and Abandonment), 600 Series Rules (Safety Regulations), 900 Series Rules (E&P Waste Management), and 1200 Series Rules (Protection of Wildlife Resources) to implement rule changes recommended in the COGCC Staff Report, “Lessons Learned’ in the Front Range Flood of September 2013.” The scope of proposed rule changes will be developed through stakeholder meetings prior to commencement of formal rulemaking. In addition to rules related to recommendations in the staff’s “Lessons Learned” report, the Commission may consider new rules to require subsurface shut-off valves at multi-well pads in or near urban areas, and requirements under the Underground Injection Control well program for using diesel fuels during hydraulic fracture stimulation. A rulemaking on floodplain practices could impact mineral owners, surface owners, local governments, environmental groups, and industry to varying degrees. The COGCC anticipates this rulemaking hearing would commence in the first quarter of 2015.

ii. Regulatory changes proposed by the Governor’s Task Force on State and Local Control of Oil and Gas Operations

The COGCC will timely consider any recommendations for policy or regulatory changes made by the Governor’s Task Force on State and Local Control of Oil and Gas Operations. The Governor’s Task Force is scheduled to meet between September 2014 and February 27, 2015. Should such recommendations come forth from the Task Force, the COGCC will commence rulemaking to consider whether and how to implement them.

iii. Horizontal Offset Well Analysis for the Denver-Julesburg Basin

The COGCC anticipates considering amendments to the 300 Series Rules (Drilling, Development, Production, and Abandonment) to adopt the DJ Basin Horizontal Offset Policy as a rule for the Denver-Julesburg

Basin. The DJ Basin Horizontal Offset Policy was adopted on June 20, 2013 and revised December 17, 2013. This policy was adopted to address the potential for communication between new horizontal wells and nearby, existing offset wells during hydraulic fracture stimulation of the horizontal well. This rulemaking would align COGCC rules with the DJ Basin Horizontal Offset Policy. A rulemaking to codify the DJ Basin Horizontal Offset Policy in rule could impact mineral owners, surface owners, environmental groups, and industry to varying degrees. The COGCC anticipates that such a rulemaking hearing would commence in the second quarter of 2015.

iv. 900-Series Update

The COGCC anticipates considering amendments to the 900 Series Rules (Exploration and Production Waste Management) to address flaring, the use of unlined skim pits, and a review of the Table 910-1 standards, specifically the standards for Arsenic. A rulemaking on exploration and production waste management could impact individuals, surface owners, environmental groups, and industry to varying degrees. The COGCC anticipates that such a rulemaking hearing would commence in the third quarter of 2015.

v. Noise

The COGCC may consider amendments to the 800 Series Rules (Aesthetic and Noise Control Regulations) to include maximum permissible noise levels on the db(C) scale. Rule 802.d currently requires an operator to obtain a low frequency noise impact analysis by a qualified sound expert, including identification of any reasonable control measures to mitigate such low frequency noise impact. However, the current Rule does not explicitly establish a maximum for permissible noise levels. A rulemaking on noise levels could impact individuals, surface owners, community organizations, environmental groups, and industry to varying degrees. The Commission is currently engaging with noise consultants on the issue and anticipates that it may propose rule amendments in the fourth quarter of 2015.

vi. Wildlife Map Rulemaking - Greater Sage Grouse

The COGCC, in conjunction with Colorado Parks and Wildlife (CPW), anticipates proposing updates to maps showing, and spatial data identifying, the individual and combined extents of restricted surface occupancy areas and sensitive wildlife habitat areas for greater sage-grouse. This map update follows a 2013 rulemaking that updated maps identifying habitat areas for other wildlife species in Colorado; those updated maps became effective on September 30, 2013. A rulemaking to update Greater Sage Grouse maps could impact individuals, surface owners, royalty owners, environmental groups, sportsmen, and industry to varying degrees. The COGCC will commence this rulemaking promptly after CPW finalizes updates to the greater sage-grouse habitat maps.

B. Regulations Adopted, Nov. 2013 - Oct. 2014

i. "Clean-Up Rulemaking"

On January 19, 2012, Executive Order D 2012-002 ("Executive Order") directed Colorado's regulatory agencies to periodically review their rules for regulatory efficiency, to assess the continuing need for, appropriateness, and cost effectiveness of their rules, and to determine whether rules should be maintained, modified, or repealed. The Commission's "Clean-up Rulemaking" was part of its Executive Order review, and was designed to make Commission Rules easier to understand and more consistent and efficient. The changes adopted were largely non-substantive, and included correcting cross-references and typographical errors, removing unnecessary language, and improving readability. Changes to Commission rules approved during the "Clean-Up Rulemaking" took effect on September 30, 2014.

ii. Penalty and Enforcement Rulemaking

The COGCC is currently engaged in a rulemaking to implement House Bill 14-1356, which amended the penalty provisions of the Colorado Oil and Gas Conservation Act. This "Penalty and Enforcement Rulemaking" also

will modify existing Commission rules to implement recommendations proposed in the Commission's "Enforcement and Penalty Policy Review under Executive Order D 2013-004," issued December 10, 2013. Finally, amendments to clarify specific requirements in several rules have been proposed to make the rules easier to understand, consistent with Executive Order D 2012-002. The COGCC staff has held three stakeholder meetings on this topic, and formal rulemaking proceedings are scheduled for the December 15-16, 2014 Commission Hearings.

5. State Land Board

A. Anticipated Regulatory Calendar, 2015

The State Land Board (SLB) anticipates conducting a rulemaking to rescind its rules regarding the management of the Stewardship Trust, 2 CCR 409-2. Upon review by the SLB staff, it was determined that these rules are unnecessary and inconsistent with the existing Stewardship Trust statute. In addition, the SLB Commissioners believe that their management objectives for the Stewardship trust can be handled more effectively with the newly adopted Stewardship Trust policy (Board Policy 400-1) rather than by formal rule. A rulemaking to rescind rules regarding management of the Stewardship Trust is not expected to impact stakeholders or the public, since the substance of the rules are contained in current Board Policy 400-1. The SLB anticipates that this rulemaking will occur in January 2015.

B. Regulations Adopted, Nov. 2013 - Oct. 2014

The SLB did not adopt any permanent or temporary rules since the previous DRA was filed on November 1, 2013.

Line Item Descriptions

(1) Executive Director's Office (A) Administration

PERSONAL SERVICES

The Executive Director's Office provides leadership and support for many natural resource issues that cross divisional lines and affect many elements of society. The Executive Director's Office's 41.8 FTE are responsible for the overall administration of the Department. These FTE provide services and leadership to the Department as a whole in the areas of policy, accounting, human resources, purchasing, and budgeting. Funding is entirely through indirect cost recoveries collected from the divisions of the Department.

HEALTH, LIFE, AND DENTAL

This insurance benefit is part of the POTS component paid jointly by the State and State employees on a predetermined rate based on the type of package that each employee selected (e.g., Employee, Employee + 1, Employee + Spouse, etc). Funds appropriated here are allocated to all divisions within the Department.

The Department's Health, Life, and Dental (HLD) appropriation is requested based on findings in the Department of Personnel and Administration's total compensation survey.

SHORT-TERM DISABILITY

This state-paid insurance provides for the partial replacement of salary if the employee becomes disabled. The Department's Short-term Disability request is calculated at 0.22% of salaries.

H.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

The Amortization Equalization Disbursement (AED) increases the employer contribution to the PERA Trust Fund to amortize the unfunded liability in the Trust Fund beginning in January 2006. The Budget Request for this line is computed per instructions from the Office of State Planning and Budgeting. The rate is provided in statute and the appropriation is calculated using the sum of base salaries, Salary Survey and range adjustments. The following chart shows the rate by calendar year.

Date	AED
January 1, 2006	0.50%
January 1, 2007	1.00%
January 1, 2008	1.40%
January 1, 2009	1.80%
January 1, 2010	2.20%
January 1, 2011	2.60%
January 1, 2012	3.00%
January 1, 2013	3.40%
January 1, 2014	3.80%
January 1, 2015	4.20%
January 1, 2016	4.60%
January 1, 2017	5.00%

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

The Supplemental Amortization Equalization Disbursement (SAED) increases the employee’s contribution to the PERA Trust Fund to amortize the unfunded liability beginning January 2008. It is similar to the Amortization Equalization Disbursement discussed above; however, it is paid by the employees via foregone salary increases. The rate is provided in statute and the appropriation is calculated using the sum of base salaries, Salary Survey and range adjustments. The following chart shows the rate by calendar year.

Date	SAED
January 1, 2006	n/a
January 1, 2007	n/a
January 1, 2008	0.50%

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January 1, 2009	1.00%
January 1, 2010	1.50%
January 1, 2011	2.00%
January 1, 2012	2.50%
January 1, 2013	3.00%
January 1, 2014	3.50%
January 1, 2015	4.00%
January 1, 2016	4.50%
January 1, 2017	5.00%

SALARY SURVEY

The Salary Survey and Senior Executive Service appropriation reflects the amounts appropriated to the Department to cover the cost of salary increases based on the job and wage classification survey performed annually by the Department of Personnel and Administration.

MERIT PAY

While inflationary increases in the job market are theoretically captured in Salary Survey, Merit Pay is intended to reward employees for their performance and experience in a position. Actual merit awards will depend on an employee's performance rating and quartile.

SHIFT DIFFERENTIAL

This line item represents funds appropriated in order to give differential pay to employees who work hours outside of regular business hours. The appropriation and request are developed based on previous year actual expenditures.

WORKERS COMPENSATION

Workers' Compensation is a statewide allocation to each department based upon historic usage. This line item provides funding for payments made to the Department of Personnel and Administration to support the State's self-insured program. The cost basis is

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developed relative to estimated claim payouts, purchased professional services (actuarial and broker costs), and Common Policy adjustments. The Department of Personnel and Administration's actuaries determine departmental allocations. Splits amongst Divisions are based on a rolling three year average of the percentage of claims each division generates.

OPERATING EXPENSES

This line item includes both the Executive Director's Office operating costs and capital outlay. Capital outlay is typically spent on computers, furniture and other one-time purchases. A portion of this line is also annually held aside in a technology fund for IT projects that benefit all divisions within the Department. The total appropriation amount for this line changes very little from year to year.

LEGAL SERVICES

Most of the divisions within the Department of Natural Resources rely heavily on legal services purchased from the Department of Law (Attorney General's Office). DNR is appropriated legal services at the "blended rate," a figure that representing a blend of the actual hourly rate for attorneys and paralegals. The blended rate is calculated annually by the Joint Budget Committee.

PURCHASE OF SERVICES FROM COMPUTER CENTER

This appropriation represents funding for the Department's use of centralized computer services. The Department of Personnel and Administration operates a computer center, formerly known as the General Government Computer Center, as a service to other departments in State government. The total need to fund the General Government Computer Center is multiplied by a prior year's usage ratio for each State department. The Department of Personnel and Administration and the Office of State Planning and Budgeting calculate and communicate these allocations through the Common Policies instructions.

Colorado State Network

This line item is used to pay the Department's share of the statewide multiuse network (CSN). DNR participates in the CSN to provide high-speed broadband capabilities to state offices throughout Colorado. The Joint Budget Committee established this line item in FY 2002-03 as a means of tracking the costs of the multiuse network.

MANAGEMENT AND ADMINISTRATION OF OIT

This allocation refers to what is commonly referred to as Governor's Office of Information Technology (OIT) "Back-Office" billings. Senate Bill 08-155 provided for this new function (and associated billings to agencies) in OIT effective starting in FY 2008-09. This is also intended to reflect the refinance of the previously state General Funded OIT Administration unit effective with FY 2008-09. This line was created by supplemental during FY 2008-09.

PAYMENTS TO RISK MANAGEMENT AND PROPERTY FUNDS

Payment to Risk Management and Property Funds is an allocation appropriated to each department based on a shared statewide risk formula for two programs, the Liability Program and the Property Program. The state's liability program is used to pay liability claims and expenses brought against the state. The property program provides insurance coverage for state buildings and their contents. The divisional shares are calculated based on a division's proportionate share of DNR's total building and contents value and the number of FTE (liability exposure.)

VEHICLE LEASE PAYMENTS

Funds provided through this line enable the Department to lease vehicles from State Fleet Management in the Department of Personnel and Administration. Eight of the Department's 10 divisions lease vehicles to perform their work. The Department drives approximately 1,300 vehicles an average of 14 million miles each year in the course of business. The cost of each lease is based on the purchase price of the vehicle selected and the terms of the lease agreement.

INFORMATION TECHNOLOGY ASSET MAINTENANCE

Funds provided through this line item enable the Department to maintain and replace its IT systems. Cost from this line cover such expenses such as annual IT support and maintenance agreements with hardware and software vendors, new and replacement equipment, computer supplies, data communication charges, utilities and other related costs.

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LEASED SPACE

The mission of the Department of Natural Resources encompasses the entire state, and for reasons of efficiency and proximity to specific project areas DNR’s divisions operate a number of satellite offices throughout Colorado. In many instances, divisions are statutorily required to operate offices in specific counties and/or congressional districts statewide. In almost all cases leasing operational space for staff is more practicable than purchasing or constructing space.

CAPITOL COMPLEX LEASED SPACE

This line item is used to pay the Department of Personnel and Administration for the costs of maintaining state buildings that are part of the capitol complex. Capitol Complex Leased Space is appropriated based on usable square footage utilized by each state department. Currently, for the Department of Natural Resources, this includes 79,240 square feet of space at 1313 Sherman Street (Centennial Building). Square footage, by division, is shown in the table below.

Square Footage by Division	
Executive Director's Office	13,552
DRMS - Coal	4,892
DRMS - MSTP	1,224
DRMS - Inactive Mines	4,602
DRMS - Minerals	4,432
Oil & Gas Conservation Commission	0
State Land Board	0
Division of Parks & Wildlife	22,768
Colorado Water Conservation Board	10,518
Division of Water Resources	17,252
Total:	79,240

INTERGRATED RESOURCE SERVICES

The Department of Natural Resources deals with a diverse range of natural resource management issues and employs subject matter experts in a variety of scientific and technical fields. Despite this diversity, however, natural resource management often involves fundamentally inter-connected issues. Because of statutory restrictions, many DNR divisions do not currently have the authority to accept and expend gifts, grants, and donations. Therefore, assistance from one DNR agency to another must be absorbed within the assisting agency's base budget and the work must be done in addition to, or in place of, the assisting agency's existing work. Often, an agency is unable to simply absorb the request for assistance and the requesting agency is forced to contract with private vendors at a much higher cost. This potted allocation will be used to facilitate payments for services between DNR agencies. Created via decision item as part of the Department's FY 2012-13 budget request, this new line item is funded entirely with reappropriated funds and does not increase overall state spending. Funds will remain unallocated in the DNR Executive Director's Office until such time as they are requested by a division. Once a division has identified a need, and the assisting agency has agreed that they have the resources to help and are willing to do so, the Executive Director's Office would then allocate the necessary spending authority to the assisting agency.

COMMUNICATIONS SERVICES PAYMENTS

This line item is the DNR contribution to pay for the Department of Personnel and Administration's role in planning, coordinating, and integrating the public safety networks for the Departments of Public Safety, Transportation, Corrections, and Natural Resources. Local agencies also use this network. These networks operate through land-based, mobile, and microwave technology. The beneficiary of these services within the Department is the Division of Parks and Wildlife.

COFRS Modernization

Created in FY 2012-13, this line is the Department's share of the cost to replace the State's aging accounting system called COFRS and to operate a new system

Information Technology Security

This line provides funding to the Office of Information Technology to fund activities to support the requirements of the state's enterprise cyber security program.

(1) Executive Director's Office (B) Special Programs (1) Colorado Avalanche Information Center

Program Costs

During the 2012 legislative session, HB 12-1355 established a process for transferring the Colorado Geologic Survey (of which the Avalanche Center was a part,) to the Colorado School of Mines. During the transfer process, it was determined that the Colorado Avalanche Information Center would be better housed in the Department of Natural Resources and not transferred to the School of Mines. Therefore, the General Assembly passed HB 13-1057 to retain the program in the Executive Director's Office of the Department. The Colorado Avalanche Information Center 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 the Center's forecasting, online tools, and maps to avoid or reduce their vulnerability and losses to avalanche hazards. The Avalanche Center also increases public safety through extensive educational programs and educational aids readily available to the public.

Indirect Costs

This appropriation, which funds the Department of Natural Resources Executive Director's Office (EDO) is set by the EDO budget staff based on personal services expenditures from the most recent "closed" fiscal year

(2) DIVISION OF RECLAMATION, MINING, AND SAFETY

(A) Coal Land Reclamation

Program Costs

The Coal Land Reclamation line, under other titles, originated in 1970 with funding from the state’s general fund, pursuant to the Colorado Surface Coal Mining Reclamation act [Section 34-33-101, C.R.S. (2013)]. In 1978 the program received preliminary federal grant funds. By 1980 Colorado was granted full state primacy for regulation of coal mines and coal exploration following passage of the federal Surface Mining Control and Reclamation Act (SMCRA), Title V of 1977. It was at that time that a separate Long Bill line was created specifically for Coal regulation funding.

The funding ratio of the Coal Program is 79 percent federal funds and 21 percent state cash match, which is based on total permitted mine acres located on federally owned lands versus state lands in Colorado. The federal mine acreage calculation includes permitted areas within federally owned surface acreage and/or mineral sub-surface acreage.

The federal grant funds are from the U.S. Department of the Interior’s Office of Surface Mining (hereafter referred to as OSM) and the cash funds are from the Operational Account of the Severance Tax Trust, which fulfills the required state match. This OSM grant also funds the Blasters Certification appropriation (see (D) Mines Program) in the same federal funds/cash-severance tax ratio. OSM funding to the Inactive Mines line is also contingent on Colorado maintaining state primacy to conduct coal regulation statewide.

The Program Costs line funds 22.0 FTE. FTE were reduced from 24.0 in FY 2002-03 and again in FY 2012-13 (one transferred to the Colorado Oil and Gas Conservation Commission in FY 2012-13) due to inadequate funding to fill the FTE.

History of Refinancing with Cash Funds/Severance Tax in the Coal Regulatory Program: From FY1997-98 through FY2007-08 (excluding FY2003-04) and projected, then reversed in FY2011-12, the federal grant amount received did not fulfill 79 percent of the allowable state appropriations number per the “21 percent state match/79 percent federal funding” ratio described above. To avoid staff layoffs and to maintain regulatory effectiveness, the General Assembly approved financing the shortfall with additional cash funds/severance tax in order to maintain the allowable state appropriation level. These additional cash funds were labeled as *Coal Support* lines from FY1997-98 through FY2004-05; then were combined on the *Program Costs* line starting in FY2005-06. Table A shows an example of how this re-financing is calculated, which includes the Blasters Certification appropriation totals. The program

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continues to face the challenge of proposed federal funds reductions (around 15 percent) at a time when severance tax revenues have also constricted in recent years.

During the 2011 federal grant cycle, the Office of Surface Mining approved 18 months of funding to Colorado for the purpose of shifting the grant cycle from a calendar year to align with the state fiscal year. This provides alignment of state funding decisions to known federal funding commitments which are usually finalized by December, unless a continuing resolution occurs, which delays the state grant awards to approximately April.

Indirect Cost Assessment

This appropriation, which funds the Department of Natural Resources Executive Director's Office (EDO) is set by the EDO budget staff based on personal services expenditures from the most recent "closed" fiscal year (FY2012-13 for FY2014-15 budget request). The Coal indirect cost assessment is funded from cash funds/severance tax and federal grant funds. Federal indirect rates are approved by the Department of the Interior and applied when collecting federal indirect from federal grants. During the fiscal year, the federal indirect is assessed on 79 percent of the Coal personal services costs (based on the 21/79 ratio). Due to vacancy savings or increased personal services expenses, the target federal indirect amount shown in the Long Bill could be either under or over collected. The cash indirect amount is fully collected.

(B) Inactive Mines

Program Costs

The Inactive Mines Program Costs appropriation is comprised of two funding sources -- an OSM federal grant and cash funds from the Operational Account of the Severance Tax Trust Fund.

- **Federal Funds:** The federal portion of the appropriation originated in 1984 after the state programs were established in 1980 [Section 34-33-133, C.R.S. (2013)] following passage of the federal Surface Mining Control and Reclamation Act (SMCRA) of 1977. The federal funding is contingent on the state having primacy for coal mining regulation under Title V of SMCRA [see (A) Coal Land Reclamation]. The federal grant funds are distributed from the U.S. Department of the Interior's Office of Surface Mining (OSM) -- no state match amount is required on the grant.

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The Long Bill shows only the administrative portion of the federal grant funds and the portion of the grant for projects to safeguard/reclaim abandoned mine sites is not shown (non-appropriated federal funds). All FTE for the program are shown in the Long Bill, but the cost of 7.0-11.0 FTE are charged to non-appropriated project funds each fiscal year.

Purpose: The OSM federal grant funds can only address sites that were mined prior to passage of SMCRA (referred to as “pre-law” sites). Mine sites permitted after 1977 were required to post a reclamation bond that was intended to fund any incomplete reclamation if the mine operator failed financially. The program was launched with a comprehensive inventory of mine openings and land disturbances associated with past mining activities, which revealed an estimated 23,000 hazardous mine openings/features existed statewide. Since 1980, approximately 9,075 abandoned mine impacts have been addressed through this program. Coal mining impacts addressed with the funding include investigation of thirty-three coal mine fires and remediation of subsidence issues impacting residential housing built over historic coal mines. The OSM federal grant funds are not authorized for use to remedy environmental/water quality issues at the pre-1977 sites.

- Cash/Severance Tax Funds: The cash/severance tax portion of the Inactive Mines Program Costs line was initiated through Senate Bill 05-190, which appropriates \$500,000 annually to this line from the Operational Account of the Severance Tax Trust Fund. Each annual appropriation is allowed to be spent over three fiscal years as defined by footnote in the Long Bill. The Abandoned Mine Reclamation Fund was created for the purpose of this statute and is authorized to earn interest on any fund balance amounts. A change request was approved in FY2009-10 to increase the annual spending authority on this line to allow interest earned on the fund to also be spent for resolving mine openings/features each year. The spending authority for this interest increment is currently set in the Long Bill as \$19,247, but actual interest earnings have dropped in recent years to around \$8,000. A portion of the \$19,247 is restricted and un-used starting with the FY 2011-12 appropriation.

Purpose: To enable the program to complete a greater number of abandoned mine safeguarding projects per year and to provide a funding source that can address post-mining environmental issues (the federal grant described above is not allowed to address those issues). Per the statute, this funding is contingent on compliance with the division’s total allowable severance tax percentage (25 percent) from the Operational Account of the Severance Tax Trust Fund per the severance tax statutes, Section 39-29-109, C.R.S. (2013). Each annual appropriation is allowed to be spent over three consecutive fiscal years per a footnote to accommodate limited construction seasons at high-elevation and harsh weather sites.

Non-Appropriated Federal Funds: The non-appropriated portion of the OSM federal grant is appropriated for three fiscal years and directly funds reclamation/safeguarding projects and is not shown in the Long Bill. The projects are not considered state capital

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construction projects because the work is not performed on state-owned land/property. Allowing the funds to be spent over three field seasons accommodates high elevation sites in historic mining areas for which the weather conditions cause limited access and a shortened construction season.

Reauthorization of the SMCRA law in December 2006 authorized distribution of funds back to the states that OSM had retained at the federal office since 1980. These set-aside funds are allocated to Colorado from FY2008-09 through FY2014-15 and total nearly \$30 million above the base program funding of \$2.4 million annually. Change Request DI-18 in FY2008-09 increased the federal appropriation amount in the Long Bill and added 6 FTE to manage/administer the increased number of safeguarding/coal fire mitigation projects to be accomplished with the new funds. Following this FTE change, the Inactive Mines Program Costs line currently shows a total of 16.4 FTE. All FTE in the program are shown in the Long Bill although the costs of 7.0-11.0 FTE are annually charged to the non-appropriated project funds that are not shown in the Long Bill; therefore, those FTE show as reverted each year from the Long Bill total.

Mine Site Reclamation

The Mine Site Reclamation line originated in FY2001-02 for the purpose of providing grants to local districts to serve as matching funds to obtain federal “319” grants from the Environmental Protection Agency/Clean Water Act. The funds are used to mitigate water quality/environmental problems associated with past mining operations. The federal OSM grant funds described above are not allowed to be spent on water quality/environmental problems; therefore, severance tax revenue was considered an appropriate funding source to resolve these issues because a portion of the mining industry pays severance taxes. The funding was increased from \$125,000 to \$375,000 in FY2006-07 and 1.2 FTE were allocated to the line to cover staff costs to manage the grant distribution process and to provide their expertise in project management. The total line amount fluctuates annually per personal services common policies. The line also includes \$30,000 of re-appropriated funds which was intended to show cost-share funds transferred from the Colorado Dept of Public Health and Environment (CDPHE). The Inactive Mines statutes provide blanket spending authority to accept CDPHE and other types of funds [Section 34-33-133 (2) (a), C.R.S.(2013)]; therefore, this specific \$30,000 appropriation has not been utilized. Each annual appropriation is allowed to be spent over three fiscal years to accommodate high elevation historic mine sites and contracting/construction timeframes (see footnote in the Long Bill).

Reclamation of Forfeited Mine Sites

The Reclamation of Forfeited Mine Sites appropriation originated in FY2007-08 to support reclamation at “post-1977” mine sites where the mining permit was revoked due to operator failure (bankruptcy, death, etc.) and the bond amount was not enough to cover all remaining reclamation required at the site. Numerous mine permits addressed with these funds were established prior to 1993

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when bond amounts were statutorily capped at approximately \$5,000 per site and did not reflect the true cost of reclamation at the site, nor allow the bond amount to be adjusted over time to reflect inflationary costs to perform the reclamation. Ninety-five percent of a forfeited bond amount on metal and construction materials permits and 100% on coal permits is “forfeited” to the state for use in reclaiming these sites where the operator has faced bankruptcy or was unable to complete the reclamation for other reasons. The Inactive Mine Reclamation Program has been granted authority from the Mined Land Reclamation Board to manage projects at forfeited sites per its authority cited in Sections 34-32-118(5) and 34-32.5-118(5), C.R.S. (2012). None of the other funds appropriated in the Inactive Mines program can be used on forfeited mine sites per their legislative or budgetary intent; therefore severance taxes were considered a legitimate funding source to finalize reclamation.

The initial inventory list used to request these funds totaled \$1,710,000. The following describes the steps taken to obtain severance tax funds to cover these obligations: was approved in annual increments of \$342,000 over five fiscal years. Each increment is allowed to be spent over a three fiscal years to accommodate contracting and construction timeframes (see footnote in the Long Bill). This spending authority was adjusted per the following budgetary actions:

- FY 2007-08 – An initial amount of \$342,000 was approved to address a portion of the \$1.7 million list of unreclaimed forfeited sites. The funds were allowed to be spent over 3 state fiscal years to accommodate contracting and construction timeframes.
- FY 2008-09 - The initial amount of \$342,000 was formally extended to allow the same amount to be appropriated in four additional fiscal years (fiscal years authorize were FY2007-08 through FY2011-12), with each having a three-year spending cycle. This five year appropriation is documented in the FY2008-09 Figure Setting document.
- In FY2009-10, the funding amount was reduced to \$171,000 for budget balancing purposes in Tier I of the Operational Account of the Severance Tax Trust Fund. This reduced amount requires additional fiscal years to address the initial \$1.7 million reclamation inventory, as shown in Table 1 below.

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TABLE 1					
Fiscal Year	\$342,000 Increments	\$342,000 Increments – 3-year spending cycles		\$171,000 Increments Authorized After FY 2008-09	\$171,000 Increments – 3-year spending cycles
FY 2007-08	\$342,000	FY08-FY10		\$342,000	FY08-FY10
FY 2008-09	\$342,000	FY09-FY11		\$342,000	FY09-FY11
FY 2009-10	\$342,000	FY10-FY12		\$171,000	FY10-FY12
FY 2010-11	\$342,000	FY12-FY14		\$171,000	FY11-FY13
FY 2011-12				\$171,000	FY12-FY14
FY 2012-13				\$171,000	FY13-FY15
FY 2013-14				\$171,000	FY14-FY16
FY 2014-15				\$171,000	FY15-FY17
Total Funding	\$1,710,000			\$1,710,000	

Abandoned Mine Safety

The Abandoned Mine Safety appropriation originated in FY1995-96 from general funds derived from “gaming/casino” districts and targeted abandoned mine openings/land disturbances in those counties. In FY2001-02, the funding was converted to cash funds from severance tax and is currently used to address projects statewide, based on priority needs. The line supports 0.2 FTE for project coordination and funds a variety of abandoned mine sites. FY2009-10, the spending authority was reduced to \$100,000 (\$12,113 was deducted) for budget balancing purposes in Tier I of the Operational Account of the Severance Tax Trust Fund. The line total fluctuates per personal services common policies and was \$99,850 in FY 2012-13.

In FY 2013-14, Change Request R-5 authorized a one-year transfer of the \$99,850 normally appropriated on this line to the (C) Minerals line to support an e-permitting development project. The 0.2 FTE on this line were transferred to the (B) Inactive Mines line as those staff continue to work on abandoned mine safeguarding projects covered under other funding sources. Both the funds and the FTE will be restored to the Abandoned Mine Safety line in FY 2014-15.

Indirect Cost Assessment

This appropriation, which funds the Department of Natural Resources Executive Director’s Office (EDO) is calculated by the EDO budget staff based on personal services expenditures from the most recently “closed” fiscal year (FY2011-13 for FY2014-15 budget request). The Inactive Mines indirect cost assessment is funded from cash funds/severance tax and federal grant funds. Federal

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indirect rates are approved by the Department of the Interior and applied when collecting federal indirect from federal grants. During the fiscal year, the federal indirect is assessed on all personal services costs in the program that are charged to federal grants. Due to vacancy savings or increased personal services expenses, the target federal indirect amount shown in the Long Bill could be either under or over collected. The cash indirect amount is fully collected.

(C) Minerals

Program Costs

The Minerals Program Costs appropriation originated in 1975 and were strengthened in 1993 for hardrock (metal minerals) mining--Section 34-32-102, C.R.S. (2012) and in 1995 for construction materials (i.e., sand and gravel) mining--Section 34-32.5-102, C.R.S. (2012). The line supports 24.1 FTE and associated operating costs, as well as costs for the Mined Land Reclamation Board. The purpose of the line is to fund regulatory activities for non-coal commodities. The statute also defines that fines paid by operators for mining violations accrue to the state's general fund.

The following describes the history of the types of funds that comprise the Program Costs appropriation:

Financing – Cash Funds/Severance Tax (formerly General Funds): Prior to FY02-03, the Program Costs line contained general fund dollars per the legislative intent that *enforcement and other activity that is conducted for the benefit of the general public should be supported by the general fund* [Section 34-32-102(2)(d), C.R.S. (2012)]. The general fund was replaced by cash funds/severance tax in FY2002-03 due to economic suppression of general fund revenue. Cash funds from severance tax finances the amount of the line that is not financed by fee revenue as described below and is defined in the letter-note on the line.

Financing – Fee Revenue: The amount of fee revenue is approximately 46 percent of the Long Bill line (see letter notation) and allows the program to pace the frequency of increasing fee rates to every 5-7 years. This is in lieu of tying fees to an inflationary index. The duration of fee revenue is contingent on the viability of the mining industry in the state. Fees were most recently increased during the 2007 legislative session (Senate Bill 07-185). Specific fees related to in situ uranium were also approved in SB08-1161. The amount applied to the Program Expenses line from current year fee revenue plus fund balance is defined in the letter-note in the Long Bill.

The appropriation supports 24.1 FTE, which includes technical regulatory staff, program bond specialist and administrative staff and a share of central administrative staff that support the entire division. The FTE total was increased from 22.9 to 23.9 in FY2007-08 (through a Change Request) to cover the cost of 1 new FTE, and associated operating costs in the Grand Junction regional office. The

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new FTE was needed to cover an expanding workload due to new oil shale leases provided through the federal Energy Policy Act of 2005, plus a projected increase in uranium permit reactivation and increasing need for construction materials related to the growth in energy industries in western Colorado (only the energy industry growth actually occurred out of these projected events). HB08-1161 increased the FTE to 24.3 for rulemaking and increased workload associated with proposed in situ uranium permits. The 0.2 FTE related to the rulemaking activities were removed the following fiscal year, leaving the current level of 24.1 FTE.

For FY 2013-14, a one-year transfer of \$99,850 in severance tax funding from the Abandoned Mine Safety line [under (B) Inactive Mines] was appropriated to the Minerals line to support an e-permitting development project. The amount that was transferred is eligible to be spent over two fiscal years per a footnote in the Long Bill. The original appropriation will be restored back to the Abandoned Mine Safety line in FY 2014-15.

Indirect Cost Assessment

This appropriation, which funds the Department of Natural Resources Executive Director's Office (EDO) is calculated by the EDO budget staff based on personal services expenditures from the most recent "closed" fiscal year (FY2012-13 for FY2014-15 budget request). The Minerals program indirect cost assessment is funded from cash funds/severance tax and the amount shown in the Long Bill is fully collected.

(D) Mines Program

Colorado and Federal Mine Safety Program

The Colorado and Federal Mine Safety Program appropriation originated in 1976 and was specific to "Coal Mine Safety." The current appropriation supports 5 FTE and associated operating costs and is charged with providing the following for all types of mines: (1) site-specific mine health and safety training and education to Colorado miners and contractors, upon request from the mines, and safety audits; (2) production and distribution of new, more effective safety training materials; and (3) inspection of tourist mines and idle or abandoned mines. The appropriation also supports collection and maintenance of coal mine production records. [The health and safety standards that apply to mining operations in the state are located in Title 34, Articles 20-25, C.R.S. (2012) and in Code of Federal Regulations, Title 30, Parts 1-199 (2012).] The program receives annual federal funding from the U.S. Department of Labor, Mine Safety and Health Administration. Beginning with the FY2001-02 Long Bill, the previous general fund appropriation to the program was changed to cash funds from the Operational Account of the Severance Tax Trust Fund.

The funding sources for this appropriation are based on the following:

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Financing – Cash Fee Revenue: Fee revenue is designated in the Long Bill currently at \$9,940 and aligns to fee collections in the program. The fund balance from fee revenue is reviewed annually to ensure it remains in compliance with SB98-194 and will be incorporated as revenue for centrally appropriated POTs allocations as needed.

Financing – Cash/Severance Tax and Federal Funds: Starting in FY2001-02 through approximately FY2007-08, the non-fees portion of the state appropriation level was financed first with available federal grant funds, including covering the federal indirect cost amount, and the remainder was funded with cash funds/severance tax. Until FY 2013-14, the federal funds have been adequate to cover the state appropriation level; therefore, no additional cash funds were needed to maintain the full state funding level. In FY 2013-14, the federal grant from the U.S. Department of Labor was reduced by approximately 65% to \$74,556 from \$210,406. This presents challenges in maintaining current FTE and functionality in the program for the future if the federal grant funds are not restored in the next federal fiscal year. The division is also investigating alternatives if the federal grant funds are not restored.

Blaster Certification Program

The Blaster Certification Program appropriation originated as a separate line in 1993 and is funded from the same OSM grant that funds the Coal Program. The purpose of the program, which is required by OSM as a condition of state primacy in the Coal Program, is to conduct an examination program for certifying coal mine officials for specific positions, such as electricians, underground mine foreman and fireboss. The appropriation is funded in the same ratio as the Coal program - 21 percent cash funds/severance tax (required state match) and 79 percent federal funds. Indirect costs assessed on the Blaster Certification personal services costs are expensed from the Coal indirect cost appropriation. One FTE is funded from this line and is comprised of a portion of a test administrator position and of a program manager position, which are also funded from the Mine Safety Program line. These positions work with members who serve on the Coal Mine Board of Examiners to ensure exams are prepared and conducted per federal standards.

Indirect Cost Assessment

This appropriation, which funds the Department of Natural Resources Executive Director's Office (EDO) is based on calculations derived by the EDO budget staff based on personal services expenditures from the most recent "closed" fiscal year (FY2012-13 for FY2014-15 budget request). The Mine Safety and Training program's indirect cost assessment is funded from cash funds/severance tax and from federal grant sources. Federal indirect rates are approved by the Department of the Interior and applied when collecting federal indirect from federal grants. During the fiscal year, the federal indirect is assessed on all personal services costs in the program that are charged to federal grants. Due to vacancy savings or increased personal services expenses, the target federal indirect amount shown in the Long Bill could be either under or over collected. The cash indirect amount is fully collected.

Emergency Response Costs

The Emergency Response appropriation originated in FY1997-98 with \$500,000 as a result of the authorization of division funding from the Operational Account of the Severance Tax Trust Fund. The intent was to enable the division to expedite disbursements of funds to control public health or environmental hazards during mine emergencies (bond funds on mine permits are not immediately available). From FY1997-93 to the present, only minor emergency problems have occurred, with costs ranging from \$9,000-\$25,000. Due to the non-use of the \$450,000-\$500,000 level appropriations, the entire line was deleted in FY2003-04. The line was reappropriated in FY2005-06 with \$25,000, which was again funded from cash funds/severance tax, and has continued through the current Long Bill. A mine site emergency requiring additional funding above \$25,000 would require an Emergency Supplement through the “1331” procedure.

The Colorado Avalanche Information Center 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.

(4) OIL & GAS CONSERVATION COMMISSION (OGCC)

PROGRAM COSTS

The OGCC's Program Cost line funds the OGCC's personnel and operating expenses, including 93.4 FTE, commission hearing expenses, travel expenses, vehicle mileage, information technology, and general office overhead. The employees funded through this line item are involved in field inspections, complaint response, enforcement, permitting, regulatory report reviews, environmental studies, mitigation of impacts caused by oil and gas activity, management of data related to the approximately 50,000 active and 50,000 inactive wells, and general administration.

UNDERGROUND INJECTION CONTROL PROGRAM

This line item represents a federal grant, which partially reimburses the OGCC for its costs associated with regulating Class II underground injection wells. This program is delegated to the agency by the EPA and is listed for informational purposes only. The grant amount varies slightly from year to year, due to fluctuations in the federal budget.

PLUGGING AND RECLAIMING ABANDONED WELLS

This funding is used by the OGCC to plug and abandon orphaned well sites.

ENVIRONMENTAL ASSISTANCE AND COMPLAINT RESOLUTION

These funds are used by the OGCC to respond to complaints by landowners or other persons. Water and soil samples are frequently collected and sent to various labs for analysis. Funding for this line item is from the Oil and Gas Conservation and Environmental Response Fund.

EMERGENCY RESPONSE

The purpose of this funding, per Long Bill footnote 104 (SB 07-239), "is for investigation, prevention, monitoring, and mitigation of circumstances, which are caused by or are alleged to be associated with oil and gas activities and which call for immediate action by

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the Oil and Gas Conservation Commission. An emergency creates a threat to public health, safety, or welfare or to the environment as proclaimed by the Oil and Gas Conservation Commission Director and approved by order of the Oil and Gas Conservation Commission.” The OGCC has been requested by the General Assembly to include in its annual budget request a report detailing all expenditures made in the previous year from this line item. Funding for this line item is from the Oil and Gas Conservation and Environmental Response Fund.

SPECIAL ENVIRONMENTAL PROTECTION AND MITIGATION STUDIES

This line item was first established in FY 2006-07 to provide timelier funding for special environmental protection and mitigation studies including, but not limited to gas seepage mitigation studies, outcrop monitoring studies, soil gas surveys in the vicinity of plugged orphaned wells, and baseline water quality and subsequent follow-up studies. The OGCC has been requested by the General Assembly, per Long Bill footnote 105 (SB07-239), to include in its annual budget request a report detailing all expenditures made in the previous year from this line item. This line item may or may not be fully expended in any given year. The intent was to provide available funds for studies that, to optimize their benefit, should be conducted as the needs for them are identified, as opposed to waiting on the annual budget process. Funding for this line item is from the Oil and Gas Conservation and Environmental Response Fund.

INDIRECT COST ASSESSMENT

Indirect Cost Assessment is a standard appropriation based on a statewide and departmental indirect cost assessment plan.

(5) State Board of Land Commissioners (SLB)

PROGRAM COSTS

State Land Board's budget has gone through several consolidations and budget increases recently. The changes have been aimed at allowing the Board the flexibility to function like a business as well as increase its capacity to meet its business needs. Of special note, in the FY 2005-06 appropriation, the JBC consolidated the State Land Board's budget into two line items one of which was the Program Costs line item. This consolidation allows the Board to use funds where ever it has needs, specifically for reinvestment into property. The program costs line item allows funds previously designated for operating and personal services for such things as weed spraying, land and water projects, land planning and evaluation projects, agricultural improvement, purchase of lessee improvements (required by statute), audits, appraisals, etc. Consequently, the State Land Board increased internal budgeting for these purchases.

PUBLIC ACCESS PROGRAM DAMAGE AND ENHANCEMENT COSTS

The FY 2010-11 request included a decision item to add this line to the Board of Land Commissioners section of the Long Bill. The Land Board has a lease agreement with the Division of Wildlife for hunting access on trust lands. As part of this lease agreement 1/3 of the total lease cost (approximately \$225,000) is used to repair damage to the lands from public access or to improve the lands. Previously, this portion of the lease costs was retained by the Division of Wildlife and expended on behalf of the Land Board. In order to comply with accounting standards the Land Board requested, and the General Assembly appropriated, \$225,000 in reappropriated funds so that the Land Board could receive and expend these monies.

ASSET MANAGEMENT SYSTEM UPGRADE

This line item was created via decision item as part of the Department's FY 2012-13 budget request. This is a two-year request to fund replacement and upgrade of the State Land Board's existing inefficient and inadequate asset management system. This line item will be eliminated after expiration of the second half of funding in FY 2013-14.

INDIRECT COST ASSESSMENT

Indirect Cost Assessment is a standard appropriation based on a statewide and departmental indirect cost assessment plan.

(6) Division of Parks and Wildlife

STATE PARKS: STATE PARK OPERATIONS

The Division currently has one program line for State Park Operations. This occurred in the 2005 Legislative Session when a Decision Item was adopted that consolidated line items – prior to FY 2005-06, the State Park Operations line item consisted of five separate line items:

- Established State Parks - Program Costs
- Established State Parks - Seasonal Work Program
- Established State Parks - Impact Assistance
- New State Parks - Program Costs
- New State Parks - Seasonal Work Program

The consolidated State Park Operations line enables the Division to proactively manage its program while providing maximum flexibility to meet current economic business challenges. 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.

Please note that this line item was modified via Decision Item (as part of the Department’s overall FY 2012-13 budget request) to incorporate previously existing line items related to Great Outdoors Colorado (GOCO) funding. This consolidation allowed State Parks to better reflect how the GOCO dollars are spent to help operate the state park system. GOCO funding is used as a vital funding component to keep the state park system running. The division’s total operational appropriation was unchanged by this request.

STATE PARKS: SPECIAL PURPOSE PROGRAMS – 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.

STATE PARKS: 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 FY 2010-11 there are over 177 commercial river outfitter companies with approximately 3,000 guides that run adventure rafting and float fishing trips on the majority 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.

STATE PARKS: OFF-HIGHWAY VEHICLE PROGRAM

This program is responsible for the administration of the OHV registration and grant program. 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. Partnerships with land management agencies and enthusiasts are formed to leverage grant funds and promote good management of motorized recreation. The significant component of OHV program is enforcement per C.R.S. 33-14.5-111(1), which reads in part "Every parks and recreation officer, every peace officer of this state and its political subdivisions, and every person commissioned by the division has the authority to enforce the provisions of this article." The appropriation for this line is used for administrative costs of having Off-Highway Vehicle program (C.R.S. 33-14.5-106(1)).

STATE PARKS: OFF-HIGHWAY VEHICLE GRANTS

This program provides 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 appropriation for this line is used exclusively for direct services and not administrative costs (C.R.S. 33-14.5-106(1)).

STATE PARKS: FEDERAL GRANTS

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

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.

STATE PARKS: INFORMATION TECHNOLOGY

This line item was created via Decision Item as part of the Department’s FY 2012-13 budget request. Previous to this, Colorado State Parks’ IT expenditures were funded with three separate Long Bill line items: System Operations and Support, Connectivity at State Parks, and Asset Management. All three lines were cash funded by the 10% of net lottery proceeds distributed directly to State Parks. Further, these three appropriations were shown “for informational purposes only”. The Division consolidated these three IT lines into one “Information Technology” line in order to enhance budgetary efficiencies and flexibility.

STATE PARKS: NATURAL RESOURCE PROTECTION

This program conducts fuels mitigation projects, the purpose of which is to provide opportunities that improve the resilience of state parks areas to recover from the effects of wildfire. By investing in the treatment of 1,200 to 1,500 acres of hazardous forest fuels annually, the Natural Resource Protection program enables Colorado State Parks to reduce suppression costs, improve visitor and firefighter safety, reduce impacts on water and air quality, improve wildlife habitat and significantly reduce costs resulting from wildfires.

STATE PARKS: MISCELLANEOUS SMALL PROJECTS

This program addresses projects that are for the most part under \$50,000, that are more maintenance in nature, and that are more appropriately contained in the operating budget; as defined under Section 24-75-112, C.R.S. (2010) and OSPB Budget Instructions. State Parks are fifty years old with facilities constructed at various times. There is on-going maintenance required to extend the useful life of the facilities and to avoid costly replacements in the future. In addition to the ongoing maintenance and repairs our facilities need to be updated to meet the requirements of the Americans with Disabilities Act (ADA), health and safety standards, as well as providing natural resource protection.

STATE PARKS: TRAIL GRANTS

This is a State Trails Program. This program provides technical assistance and training on trail design, development, and maintenance to agencies, communities, and non-profit groups statewide. It provides public information on trails through maps, newsletters, and electronic media. The Trails program also encourages Youth Corp trail projects, volunteerism and public stewardship for trails on public lands. It coordinates with agencies and communities on trails and greenways as part of plans for development, rivers, transportation and utility corridors, recreation, and habitat protection.

STATE PARKS: S.B. 08-226 AQUATIC NUISANCE SPECIES

This line was the result of a S.B. 08-226 concerning the prohibition of aquatic nuisance species in Colorado and an appropriation in connection therewith beginning in FY 2008-09 to fund the ANS program in Colorado State Parks.

STATE PARKS: INDIRECT COST ASSESSMENT

The amount collected from this line item is used to offset the need for General Fund for overhead expenses appropriated in the Executive Director's Office.

WILDLIFE: DIRECTOR'S OFFICE

This line item, the first of four lines under the Long Bill Group titled “Division Operations”, is appropriated based on prioritization of work related to the functions of the Director’s Office, the Planning Budgeting and Evaluation section, and Parks and Wildlife Commission operations. Specific duties within the Division’s Office include Division supervision and management, program and financial oversight, grant management, and intermediary activities necessary to encourage the success of the Division’s Strategic Plan.

The Division of Parks and Wildlife (DPW) utilizes a three-step, modified zero-based approach to prioritize its internal and external budget requests. This three-step process follows the DPW’s hierarchical chain of command, with final budget set by the Director and senior staff.

WILDLIFE: WILDLIFE MANAGEMENT

This line item is appropriated based on a prioritization of work related to all wildlife functions within the DPW, excluding the Director’s Office, Technical Services, and the Information Technology line items. Wildlife Management activities include managing hunting/fishing opportunities within Colorado; maintaining healthy wildlife populations and ecosystems; preserving/enhancing Colorado’s wildlife habitat; and heightening public awareness of DPW’s wildlife management role and efforts through educational and outreach programs. Programs that support these main activities include customer service, wildlife conservation, research, aquatic conservation, law enforcement, as well as DPW’s regional activities (such as energy extraction impacts on wildlife habitats). This list is not all inclusive due to the volume of budgeted functions within this line item. The DPW utilizes a three-step modified zero-based approach to prioritize its internal budget which is ultimately used to develop its external budget request. This three-step process is used to identify the highest priority work to be funded.

WILDLIFE: TECHNICAL SERVICES

This line item is appropriated based on the prioritization of work for administrative functions that provide support services to all field operations. Services include central licensing, engineering, accounting, purchasing, contracts, human resources, and education and training of new wildlife officers. As with other line items mentioned above, the DPW utilizes a three-step approach to its internal budget prioritization prior to submitting its Budget Request.

WILDLIFE: INFORMATION TECHNOLOGY

This line is composed solely of the Division’s information technology activities that are performed by the Governor’s Office of Information Technology. This Line Item supports IT systems and services necessary for core DPW functions by providing computer and communications infrastructure, asset management, user support, standardized software applications, internet oversight, development of information technology policies and plans, and the development and maintenance of new and existing business applications. The Information Technology section also funds the development of strategies that protect, leverage, and best utilizes the division’s technology resources serving over 600 divisional computer users.

WILDLIFE: WILDLIFE COMMISSION DISCRETIONARY FUND

This line, the first of eight lines under the “Special Purpose” heading in the Long Bill, is the Wildlife Commission Discretionary Fund. This appropriation is used by the Parks and Wildlife Commission to provide funds to the DPW to enhance wildlife and wildlife management. The DPW must apply to the Commission for this money and may work in cooperation with other agencies to complete the proposed projects. Projects funded out of the Wildlife Commission Discretionary Fund have included the Deloitte & Touche Management Review, a cooperative workshop with Colorado State University on Whirling Disease, partial funding for the purchase of the DPW's budgeting software system, partial funding for research on declining mule deer populations in Colorado, a study on limited licensing, partial funding of equipment for additional video conferencing sites, NE Regional Coyote Management outreach materials and coyote control equipment, partial funding for I-70 Game Ramps, partial funding for Mountain Lion Exhibit, aquatic research equipment, and deer and elk emergency winter feedings..

WILDLIFE: GAME DAMAGE CLAIMS AND PREVENTION

This line is composed solely of the Game Damage Claims and Prevention program. This appropriation represents spending authority for costs associated with game damage claims against the DPW as well as buying game damage prevention materials. It is not possible to accurately predict annual spending on claims as it is dependent upon many factors, including the weather. Examples of prevention materials includes fencing, hay storage, pyrotechnics, and other materials which are provided to landowners for the purpose of preventing damage (and potential Division liability) to standing and harvested crops, forage, and other property.

WILDLIFE: IN-STREAM FLOW PROGRAM

Funds appropriated to this line item are transferred, through an Interagency Agreement, to the Colorado Water Conservation Board (CWCB). Pursuant to Section 37-92-102(3) C.R.S., the CWCB uses the funding to secure stream flows and lake volumes sufficient to maintain native aquatic wildlife populations within Colorado.

WILDLIFE: HABITAT PARTNERSHIP PROGRAM

This line is composed solely of the Habitat Partnership Program which is continuously appropriated. Senate Bill 01-006 dedicated five percent of the net sales of big game hunting licenses used in geographic locations represented by a habitat partnership committee to fund the Habitat Partnership Program.

The Habitat Partnership Program is managed through 18 local Habitat Partnership Committees (plus one statewide committee), and is designed to reduce wildlife conflicts, especially those related to forage and fencing issues. Local committees develop big game distribution management plans designed to minimize such wildlife conflicts. The Division funds fencing projects and performs various habitat improvement and wildlife impact mitigation projects designed to meet game management objectives and to keep big game off of private property.

WILDLIFE: AQUATIC NUISANCE SPECIES

SB 08-226 established Aquatic Nuisance Species laws to prevent, control, contain, monitor, and eradicate aquatic nuisance species from state waters. This program is in response to the discovery of Zebra Mussels in Pueblo Reservoir. The bill establishes a program to mitigate, and if possible, prevent the introduction and spread of aquatic nuisance species which can have devastating economic, environmental, and social impacts on the aquatic resources and water infrastructure in Colorado.

WILDLIFE: GRANTS AND HABITAT PARTNERSHIPS

The “Grants and Habitat Partnerships” line item contains funding to support three programs: (1) grants for habitat improvement on private property under the Pheasant Habitat Partnership Program (PHIP); (2) small habitat improvement projects on State Wildlife Areas that cost less than \$50,000 each, and; (3) grants for improvements, repairs, and development of various wetlands and shooting ranges. Appropriations under this line item are authorized for three consecutive years as the use of these funds is for projects that are capital in nature. The 3 year spending authority can be found in footnote section of the Divisions long bill.

WILDLIFE: ASSET MAINTENANCE AND REPAIRS

The purpose of this line item appropriation is to address projects that are for the most part under \$50,000, and that are more maintenance in nature as defined under Section 24-75-112, C.R.S. (2009) and OSPB Budget Instructions. This new line was created to fund the Wildlife’s internal controlled maintenance program. Because the DPW is cash funded, the State Architect’s Controlled Maintenance program is not available to DPW facilities. Therefore, DPW developed its own controlled maintenance program and implemented it in FY07-08. This program includes an assessment of DPW’s total facility inventory, condition, and risk to health, life

and safety. Projects submitted for funding are selected based on a statewide condition assessment and risk process. The overall goal of projects under the Asset Maintenance and Repairs line is to maintain the Division’s existing facilities to a “C” grade or better. Thus, most projects submitted for this funding received a “D” or “F” in their condition assessment. The program attempts to maintain existing assets in a consistent, systemic, and programmatic fashion. Appropriations under this line item are authorized for three consecutive years as the use is for projects capital in nature. The 3 year spending authority can be found in footnote section of the Divisions long bill.

WILDLIFE: INDIRECT COST ASSESSMENT

This line is composed solely of the Indirect Cost Assessment. The amount collected from this line item is from the Wildlife Cash Fund established in Section 33-1-112 (1) (a), C.R.S. The appropriation is used to offset the need of General Fund for overhead expenses appropriated in the Executive Director's Office.

(7) COLORADO WATER CONSERVATION BOARD

(A) ADMINISTRATION

PERSONAL SERVICES

The Colorado Water Conservation Board (CWCB) was created in 1937 with a mission to conserve, develop, protect, and manage Colorado’s water for present and future generations. CRS 37-60-104 (1) defines the requirement of the 15-member Board of Directors and CRS 37-60-106 describes the duties of those board members. CRS 37-60-111 (1) defines the role of the CWCB Director, who is the chief administrative head of the Board, under the supervision and direction of the Board, and who has supervision of the CWCB’s activities and employees. CRS 37-60-111 (3) establishes that the Board employ staff that are technical, clerical, and any other personnel who can enable the Board to perform duties and carry out the mission of the CWCB.

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While the number of staff members has grown over the years since 1937, the Legislature has approved all increases for the number of personnel who work for the CWCB and the appropriation for this line item. Governed by a 15-member Board, the CWCB's responsibilities range from protecting Colorado's streams and lakes to water conservation, flood mitigation, watershed protection, stream restoration, drought planning, water supply planning and water project financing. The CWCB also works to protect the state's water apportionments in collaboration with other western states and federal agencies.

OPERATING EXPENSES

The Operating Expenses line item is mandated by Article 60 of the Colorado Revised Statutes. This line item was a standalone line item until FY 2011-12 when it was combined with the Interstate Compacts and the Western States Water Council Dues line items per Decision Item #5 (Increased Dues). Funding from the former Interstate Compacts line item helps the CWCB to maintain the State's ability to utilize and develop its entitlements under interstate compacts and equitable apportionment decrees in accordance with state water law. Since the line items were combined, the CWCB uses the Operating Expenses line item to continue these efforts along with paying for day to day operating expenditures.

RIVER DECISION SUPPORT SYSTEMS

The Long Bill line item for the River Decision Support Systems (RDSS) provides funding to the CWCB to support Colorado's Decision Support Systems (CDSS). The CDSSs are water management systems being developed by the CWCB and the Division of Water Resources for each of Colorado's major water basins. The goals of CDSS are:

- Develop accurate, user-friendly databases that are helpful in the administration and allocation of waters of the State of Colorado
- Provide data, tools and models to evaluate alternative water administration strategies, which can maximize utilization of available resources in all types of hydrologic conditions
- Be a functional system that can be used by decision makers and other and be maintained and upgraded by the State
- Promote information sharing among government agencies and water users

(B) SPECIAL PURPOSE

INTRASTATE WATER MANAGEMENT AND DEVELOPMENT

In 2003, the Colorado Legislature, recognizing the critical need to understand and better prepare for the state’s long-term water needs, authorized CWCB to implement a Statewide Water Supply Initiative (SWSI). The overall objective of the SWSI program is to help Colorado maintain an adequate water supply for its citizens and the environment.

On the heels of the SWSI study, the legislature created the Water Supply Management, Development, and Implementation Assistance Program, with the goal of provide broad technical expertise in water use, water availability, water rights, water supply infrastructure design and costing. Shortly after implementation, in 2006, the CWCB requested a name change of the program and line item to *Intrastate Water Management and Development*, which more appropriately reflects the type of work performed and completed. (A footnote reflecting this change appeared at the bottom of the *Schedule 3* document for the division’s FY 2008-09 budget request.)

The Intrastate Water Management and Development line item was created (via the Decision Item Process) in 2006 and formalized in HB 06-1385. Also in 2006, the General Assembly established the Water Supply Reserve Account via SB 06-179. The Account provides money for grants and loans to complete water activities. Water activities are broadly defined and include water supply and environmental projects and/or studies. Requests for monies from the Account must be approved by Basin Roundtables established under Section 37-75-104 Colorado Revised Statutes. Once approved by the Basin Roundtable, requests are forwarded to the Colorado Water Conservation Board to evaluate and make decisions regarding funding. The Intrastate Water Management and Development Section receives and processes all applications for approval by the CWCB Board members.

FEDERAL EMERGENCY MANAGEMENT ASSISTANCE

This is a federally funded program that provides flood plain mapping and information about flood prevention. In FY 2005-06, via the Decision Item process, the CWCB received an increase of \$99,248 for additional moneys for flood plain mapping and flood prevention services.

The FTE for the Map Modernization Program functions as Colorado’s Map Modernization Coordinator. The FTE serves the State for the execution of the program management and related mapping needs. The Colorado Map Modernization Coordinator handles day-to-day issues, and coordinates and provides valuable input to FEMA and the overall mapping process in addition to serving the needs of

Colorado communities to ensure high quality mapping products. The Map Modernization Coordinator is the main point of contact for the State for all map modernization related activities in Colorado.

The FTE for the Community Assistance Program serves as the State Coordinator for the National Flood Insurance Program (NFIP) and has numerous responsibilities related to NFIP performance measurement, community assistance visits, ordinance assistance, community information system, floodplain mitigation strategies, education and outreach, technical assistance, Community Rating System (CRS) support, mapping coordination assistance, intra- and inter-state coordination, and other related activities. The position also serves as the State Hazard Mitigation Officer in the event of a federally declared flood disasters, and has a primary responsibility as the CWCB representative within Disaster Field Offices when they become active.

WEATHER MODIFICATION

Colorado has had weather modification operations and research conducted in the State since the 1950s and there has been a program to permit weather modification since 1972. After the significant drought that began in early 2000, many new weather modification permits have been developed. Administration of Colorado's Weather Modification Permit Program is the responsibility of the Executive Director of the Department of Natural Resources. This responsibility was delegated to the Director of the Colorado Water Conservation Board in 1987. In 1996, the General Assembly decided that the State should continue to issue permits in order to monitor and keep the public informed about weather modification activity. While weather modification licenses were eliminated, the qualifications for operating a weather modification program were made part of the permitting process. The Weather Modification program resides within the Flood Protection Section of the CWCB.

WATER CONSERVATION PROGRAM

The Long Bill line item for the Water Conservation Program funds the Office of Water Conservation and Drought Planning (OWCDP). This Program 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.

In 2004, the General Assembly passed HB 1365, which enhances the elements that must be considered by a covered entity when creating a water conservation plan amended the Water Conservation Act of 1991. This provision established water savings goals and

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provided a better indication to the overall effectiveness of the entities water conservation plan. In addition, the CWCB began to participate in drought mitigation planning and created a new grant mechanism from the severance tax operational account to allow water entities to apply for grants to assist them with water conservation and drought planning activities. On July 1, 2005, the CWCB began to accept applications under HB 04-1365 for water conservation planning grants to provide financial assistance to covered entities.

In 2005, the General Assembly adopted House Bill 1254 that created the Water Efficiency Grant Program Cash Fund, which is administered by the Colorado Water Conservation Board and this Program.

Other activities for the Program include:

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

WATER EFFICIENCY GRANT PROGRAM

The Water Conservation Act of 2004, adopted by the 2004 Colorado General Assembly under HB04-1365, not only expanded the responsibilities of the Office of Water Conservation and Drought Planning (OWCDP) to include providing technical assistance for drought planning, but it also added additional plan elements required of all water conservation plans submitted for State approval. Following on the heels of the 2002 drought, the legislature recognized the need to provide a strong incentive for conservation and drought planning. Thus, the Legislature created a mechanism for the Colorado Water Conservation Board, through the OWCDP, to provide grant monies for water conservation and drought mitigation planning.

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The Water Efficiency Grant Program offers financial assistance, in the form of grants, to covered entities to aid in implementing their water conservation plan goals and programs identified in their locally adopted water conservation plans. The Program also gives grants to help agencies promote the benefits of water efficiency through public education and outreach programs. The Water Efficiency Grant Program provides financial assistance to covered entities and qualifying agencies that are seeking to perform or promote more meaningful water conservation statewide.

SEVERANCE TAX FUND

In Colorado producers of gas, oil, coal, metals, and molybdenum pay a severance tax, with proceeds deposited in the State Severance Tax Trust Fund. One-quarter of the revenue goes into the Fund's Operational Account. Programs supported by the Operational Account must promote natural resource planning, management, and development related to minerals, energy, geology, and water. The legislature may appropriate funds from the Operational Account as follows:

- Colorado Oil and Gas Conservation Commission 45%
- Colorado Geological Survey 20%
- Division of Minerals and Geology 30%
- Colorado Water Conservation Board 5%

The CWCB annually prepares an Operational Account expenditure proposal comprised of agency initiatives and grant requests submitted by other parties. These proposals are forwarded to the CWCB Board and the DNR Executive Director for review and approval. Then, they are included in the DNR's annual budget request.

INTERBASIN COMPACTS

H.B. 05-1177 Negotiation of Interbasin Compacts created nine permanent basin roundtables to develop a common understanding of existing water supplies and future water supply needs and demands throughout Colorado, and possible means of meeting those needs. To help accomplish this goal, local interest groups and water experts were assembled in each of Colorado's eight major river basins including a sub-region in the metro area. These "Basin Roundtables" include municipal users, agricultural users, local governments, water conservation and conservancy districts, recreational and environmental interests, and the business community. The focus of the Basin Roundtable meetings is information exchange on water use and on consensus building. In FY 2007-08, all funding and 0.5 FTE from H.B. 05-1177 were transferred to the new line item called "Interbasin Compacts."

H.B. 06-1400 Interbasin Compacts was approved during the 2006 Legislative Session. This bill altered the boundaries that defined certain western slope basin roundtables and made an appropriation from the Severance Tax Trust Fund to create the Office of Compact Negotiations.

PLATTE RIVER BASIN COOPERATIVE AGREEMENT

Colorado became a participant in the Platte River Endangered Species Cooperative in 1997. The Cooperative Agreement is a three-year agreement signed by the governors of Wyoming, Colorado, and Nebraska and by the Secretary of the Interior to address the protection and restoration of various endangered species habitats along the North Platte River. The Long Bill appropriation to this line item supports 1.0 FTE and contractual personal services for ongoing administration of the program and Colorado's portion of contract technical support.

S.B. 02-87 COLORADO WATERSHED PROTECTION FUND

Senate Bill 02-087, adopted by the 2002 Colorado General Assembly, establishes the Colorado Watershed Protection Fund (CWPF). The legislation authorized the Fund to be added to the Colorado Individual Income Tax Refund Check-off Program to give taxpayers the opportunity to voluntarily contribute to watershed protection efforts in Colorado. Watershed groups need to apply to the CWPF by April 30th of each year.

INDIRECT COST ASSESSMENT

The Indirect Cost Assessment supports activities in the DNR Executive Director's Office.

(7) DIVISION OF WATER RESOURCES

(A) DIVISION OPERATIONS

WATER ADMINISTRATION

Water Administration consists of two sub-programs: administration of intrastate water rights and interstate compact enforcement. The process of allocating water to various water users is traditionally referred to as water rights administration. It is the statutory responsibility of DWR to verify: 1) stream diversions are per decree; 2) wells are operated in compliance with their decrees; 3) augmentation plans, or substitute water supply plans are replacing stream depletions; and 4) interstate compact flows are delivered to downstream states. This requires daily oversight of the water allocation system that distributes water to farmers, industries, municipalities, and all other water users. Through the administration of approximately 170,000 water rights through over 45,000 structures, DWR provides supervision and control of surface and ground water resources in Colorado. There are seven division offices located throughout the state, one in each major drainage basin; these division offices employ field staff, including water commissioners, who perform duties that contribute to water administration. Duties of the field staff include turning headgates to control water flow, collecting water use and/or diversion data, and enforcing decrees and water laws.

WELL INSPECTION

The Well Inspection Program is primarily focused on protecting the quality of groundwater in Colorado by licensing water well construction contractors and by enforcing existing rules and regulations. Groundwater is a drinking water source (potable supplies) for many households and municipalities. It is also extensively used for irrigation of crops for human consumption. Improper construction of wells can lead to aquifer contamination. The Well Inspection Program has two components: a staff of inspectors and a board which sets standards for construction and licensing. Therefore, this program sets and enforces minimum construction standards through approved permits and inspections for the construction, repair, plugging, sealing, and abandonment of all wells, test holes, monitoring and observation holes/wells, and dewatering wells. There are currently over 250,000 water wells in Colorado and over 6,000 oil and gas wells that require a water well permit by the Division of Water Resources (DWR).

The General Assembly created the State Board of Examiners of Water Well Construction and Pump Installation Contractors (Board) under DWR. The Board consists of five members, three appointed by the Governor; one member is the State Engineer or a representative designated by the State Engineer; and one representative is from the Colorado Department of Public Health and Environment. The Board is authorized to develop standards for construction to protect the aquifers and to license contractors for well construction. The Board is also authorized to enforce the rules and standards for well construction and pump installation. The State Engineer provides support staff for the Board and assists in the efficient and effective discharge of its duties and responsibilities. In 2003, the General Assembly passed Senate Bill 03-45 authorizing the creation of a well inspection program that is funded through a well permit application fee (Section 37-91-113, C.R.S.). Without such a program, there is little ability to locate substandard

constructions which could allow contamination of the aquifers. This inspection program, in conjunction with the Board, protects the groundwater aquifers in Colorado.

SATELLITE MONITORING SYSTEM

The Satellite Monitoring System line item was created to support satellite-linked water resource monitoring stations throughout the state and is essential to daily water administration, the early flood warning system, low flow warning system, and administration of water rights, and interstate compacts. The major DWR program funded by the Satellite Monitoring System line is water administration; it provides "real-time" stream flow information that is used by the Division of Water Resources for water administration, water users such as agricultural and municipal users, non-consumptive water users like the Colorado Water Conservation Board for instream flow purposes, and other interested persons such as rafters and anglers. Approximately 51 percent of the Satellite-Linked Monitoring System appropriation is used for Personal Services, including wages for an electronics technician and a satellite monitoring system coordinator. The balance is used for the purchase of supplies necessary for the maintenance and upkeep of the gauging sites and mileage for the technician to travel to and from the many sites. Some cash revenue is generated through voluntary fees from conservancy districts, water users, user associations, and municipalities, pursuant to section 37-80-111.5, C.R.S.

FEDERAL GRANT

The Federal Grant line item was created to accept grants from outside entities. Part of the funding is from the Federal Emergency Management Agency (FEMA) to support the Division of Water Resources' Dam Safety program; the funding also includes small sums from the U.S. Bureau of Reclamation to support a water project in the San Luis Valley and provide gauging station maintenance for the Williams Fork gauge in northwestern Colorado. Beginning in FY 2009-10, the agency received a new grant for \$50,000 from the USGS to be expended over two years; this grant is designed to support the stewardship of Colorado water data that is incorporated within the National Hydrography Dataset Stewardship Project. That grant was expended and a new grant in the same amount was approved by the USGS to continue the work.

RIVER DECISION SUPPORT SYSTEM

The Colorado's Decision Support Systems (CDSS) provide factual information on which to make informed decisions concerning the management of Colorado water. The CDSS represents a statewide decision support system for the Colorado, Rio Grande, South Platte, and Arkansas River Basins. The system consists of databases and models that facilitate decision making related to interstate

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compacts, water resource planning, and water rights administration through use of historic data and geographic information systems. The CDSS has provided significant benefits to the State of Colorado and her citizens, including water users in agriculture, industry, recreation, and the conservation community. Direct benefits include allowing decision-makers access to water resource data to simulate potential decisions and policies and examine potential consequences related to the following:

Interstate Compact Policy, including evaluation of alternative reservoir operating policies, and determination of available water for development and maximization of Colorado's apportionment.

- Water Resource Planning, including development and use of a water resource-planning model (new projects, water exchanges, operating plans) and evaluation of impacts of instream flow appropriations (endangered fish flow, minimum flows).
- Water Rights Administration, including optimization of water rights administration, on-line sharing of information between water users, and administration of water rights within compact allocations (alternative strategies of administration which will enable the maximum use of available resource).

Funds for this program have been provided both in the annual Colorado Water Conservation Board Construction Fund Bill (in support of development) and in the Long Bill (in support of ongoing costs starting in FY 1998-99). Appropriations have been made to both the Water Conservation Board and the Division of Water Resources. The major DWR program funded by the River Decision Support System line item is water administration.

(B) SPECIAL PURPOSE

DAM EMERGENCY REPAIR

Pursuant to section 37-87-108.5, C.R.S, this appropriation provides funding to the State Engineer in the event emergency action is necessary to repair a dangerous or threatened dam. Cash funds are from the emergency dam repair cash account within the Water Conservation Board Construction Fund. Pursuant to section 37-60-122.5, C.R.S., a maximum amount of \$50,000 is continuously appropriated. Funds expended are recoverable from the dam owner. There has been no event requiring the use of these funds to date, but the appropriation reflects the continuous spending authority should a need arise. The major DWR program funded by the Emergency Dam Repair line is Dam Safety.

H.B. 03-1334 TEMPORARY INTERRUPTIBLE WATER SUPPLY AGREEMENTS

House Bill 03-1334 enabled water users to transfer the historical consumptive use of an absolute right for application to another type or place of use on a temporary basis, without permanently changing the water right. The legislation authorized the State Engineer to approve and administer interruptible water supply agreements that permit a temporary change in the point of diversion, location of use, and type of use of any absolute water right without the need for adjudication. The major DWR program funded by this line item is water administration. In **FY 2005-06**, the funding associated with this legislation was separated out into its own line item, pursuant to the Division's request. The funding will only be expended in this area upon the request for the temporary interruptible water supply agreement and hence the revenues would be raised. In FY 2011-12 this fund was consolidated into a new cash fund – Water Administration.

INDIRECT COST ASSESSMENT

The amount collected from this line item is used to offset the need for General Fund for overhead expenses appropriated in the Executive Director's Office.

SATELLITE MONITORING SYSTEM MAINTENANCE

This line item is included to reflect the cash funds spending authority to water projects from the Colorado Water Conservation Board Construction Fund established pursuant to section 37-60-121 (1) (a), C.R.S. (this is not a line item in the Long Bill). The fund is used for data collection platform replacement and upgrades, streamgage/cableway refurbishment, field satellite telemetry equipment maintenance. The major DWR program funded by this line is water administration.

