

OSE Expansion Requests by Policy Initiative and by Program

	Staff/Funding	Justification	Funding:					Postions:					NR Special			
			WRAP	ISC	LAP	PS	Total	WRAP	ISC	LAP	PS	Total				
Priority 1: Extreme Drought and Climate Change Water Administration																
1A	3 FTE (WRAP) \$288,000	Reduce existing water rights backlog in District Offices (mainly oil patch), water master support and NPT	\$ 288.0								3					
1B	1 FTE (LAP) \$118,000	Support development of District Specific Regulations (DSRs)			\$ 118.0								1			
1C	1 FTE (WRAP) \$97,000	Support SB12 posting requirements	\$ 97.0								1					
			\$ 385.0	\$ -	\$ 118.0	\$ -	\$ 503.0				4	0	1	0	5	\$ -

Priority 2: Interstate Litigation and Settlement Negotiations (Litigation Avoidance)

	Staff/Funding	Justification	WRAP	ISC	LAP	PS	Total	WRAP	ISC	LAP	PS	Total	NR Special	
2A	2 FTE (ISC) \$200,000	Lower Rio Grande work activities in support of litigation/settlement		\$ 200.0					2					
2B	2 FTE (ISC) \$220,000	Colorado River work activities in support of litigation avoidance		\$ 220.0					2					
2C	\$5.67M thru FY21	Ongoing technical & legal support for LRG litigation and negotiation (Non-recurring special)											\$ 5,670.0	
2D	\$250k/yr	Technical and legal support for Colorado River negotiation (Non-recurring special)											\$ 250.0	
2E	\$250k/yr	Technical and legal support for Pecos River litigation and negotiation (Non-recurring special)											\$ 250.0	
			\$ -	\$ 420.0	\$ -	\$ -	\$ 420.0		0	4	0	0	4	\$ 6,170.0

Priority 3: Scope, Develop and Implement a 50-Year Water Plan Document

	Staff/Funding	Justification	WRAP	ISC	LAP	PS	Total	WRAP	ISC	LAP	PS	Total	NR Special	
3A	4 FTE (ISC) \$400,000	Scope, develop and implement inclusive 50-yr State Water Plan		\$ 400.0					4					
3B	1 FTE (ITSB) \$125,000	GIS Application Developer to assist in water use models				\$ 125.0					1			
			\$ -	\$ 400.0	\$ -	\$ 125.0	\$ 525.0		0	4	0	1	5	\$ -

Priority 4: Indian Water Rights Settlement Implementation and Negotiation

	Staff/Funding	Justification	WRAP	ISC	LAP	PS	Total	WRAP	ISC	LAP	PS	Total	NR Special	
4A	1 FTE (WRAP) \$95,000	Acequia Liaison and tech support to local & Tribal Gov't's	\$ 95.0						1					
4B	1 FTE (ISC) \$120,000	ISC Legal Support for Indian Water Rights (IWR) Settlements & Negotiations		\$ 120.0					1					
4C	5 FTE (LAP) \$548,000	2 Attorneys, 2 Technical, and 1 Legal Support for Dedicated IWR Settlement & Negotiation Unit			\$ 548.0					5				
			\$ 95.0	\$ 120.0	\$ 548.0	\$ -	\$ 763.0		1	1	5	0	7	\$ -

Priority 5: Infrastructure Innovation and Dam Safety

	Staff/Funding	Justification	WRAP	ISC	LAP	PS	Total	WRAP	ISC	LAP	PS	Total	NR Special	
5A	1 FTE (WRAP) \$114,500	Dam Safety and Capital Project Management Support	\$ 114.5						1					
5B	1 FTE (ISC) \$85,000	Acequia Capital Project Management and technical support		\$ 85.0						1				
5C	1 FTE (ITSB) \$100,000	Improve/replace aging IT infrastructure				\$ 100.0					1			
	\$140,000	O&M for measuring and metering units (special)											\$ 140.0	
			\$ 114.5	\$ 85.0	\$ -	\$ 100.0	\$ 299.5		1	1	0	1	3	\$ 140.0

Long Term Budget Sustainability and Reduced Forced Vacancy Rate

	Staff/Funding	Justification	WRAP	ISC	LAP	PS	Total	WRAP	ISC	LAP	PS	Total	NR Special	
	\$2M/yr for 5 years	Increase Agency General Fund by \$2M/yr and retain \$1M/yr of Trust Funds. (Reduce trust fund reliance by up to \$1M/yr on a basis of \$.50 trust fund reduction for every dollar in General Fund increase).					\$ 2,000.0							
							\$ 2,000.0						\$ -	
			\$ 594.5	\$ 1,025.0	\$ 666.0	\$ 225.0	\$ 4,510.5		6	10	6	2	24	\$ 6,310.0