

NM OSE/ISC FY21 Budget and Staffing Alignment with Governor Lujan Grishams' Priorities 50 – Year Water Plan Implementation Components

1. Extreme Drought and Climate Change Water Administration

- a. Increasing demand and reduced supply (AWRM/DSRs)
- b. Ensure adequate supply (AWRM/DSRs)
- c. Create realistic sustainable plan (AWRM/DSRs)
- d. Modernize Infrastructure and management practices (AWRM/DSRs and Metering/Measuring)
- e. Robust, ongoing statewide water management program (AWRM/DSRs)
- f. Update laws and regulations (AWRM/DSRs)
- g. Water policy must be based on New Mexican's basic notions of fairness (AWRM/DSRs)

New Staff	Justification
3 FTE (WRAP) \$288,000	Reduce existing water rights backlog in District Offices (mainly oil patch), water master support and NPT settlement implementation support
1 FTE (LAP) \$118,000	Support development of District Specific Regulations (DSRs)
1 FTE (WRAP) \$97,000	Support SB12 posting requirements

2. Interstate Litigation and Settlement Negotiations

- a. Texas v NM (Supreme Court Litigation on Lower Rio Grande)
- b. Colorado River DCP implementation and Demand Management Prep
- c. Ramp up efforts to find fair and equitable out-of-court solutions

New Staff / Funding	Justification
2 FTE (ISC) \$200,000	Lower Rio Grande work activities in support of litigation/settlement
2 FTE (ISC) \$220,000	Colorado River work activities in support of litigation avoidance
\$5.67M thru FY21	Ongoing technical & legal support for LRG Litigation/negotiation (special)
\$250k/yr	Technical & legal support for Colorado River negotiation (special)
\$250k/yr	Technical & legal support for Pecos River litigation/negotiation (special)

3. Scope, Develop and Implement a 50-yr Water Plan Document

- a. Create a 50-yr water plan for the state, based on consensus and built on reality
- b. Identify new risks and opportunities
- c. Develop new policies as necessary
- d. Need additional professional and technical staff
- e. Bring all parties to the table to ensure inclusive water planning
- f. Improve data collection, data sharing and water use monitoring statewide

New Staff	Justification
4 FTE (ISC) \$400,000	Scope, develop and implement inclusive 50-yr State Water Plan
1 FTE (ITSB) \$125,000	GIS Application Developer to assist in water use models

4. Indian Water Rights Settlement Implementation and Negotiation

- a. Dedicated staff to negotiate and implement Indian Water Right Settlements
- b. Expand state efforts to negotiate settlements (Tribal and other)
- c. Acequia Liaison and technical support to local & Tribal governments

New Staff / Funding	Justification
1 FTE (WRAP) \$95,000	Acequia Liaison and tech support to local & Tribal Govt's
1 FTE (ISC) \$120,000	ISC Legal Support for Indian Water Rights (IWR) Settlements & Negotiations
5 FTE (LAP) \$548,000	2 Attorneys, 2 Technical, and 1 Legal Support for Dedicated IWR Settlement & Negotiation Unit

5. Infrastructure Innovation and Dam Safety

- a. Dam Safety
- b. Identify which municipal water systems are struggling and provide funding and tech support
- c. Critical investment is needed in water systems across the state including acequias and colonias
- d. Need regular capital funding stream for water projects to help leverage other funding
 - 1. Federal Funding Programs – Departments of Agriculture, Interior and Energy
 - 2. Public-Private-Partnerships
 - 3. Sandia/Los Alamos Lab tech transfer

New Staff	Justification
2 FTE (WRAP) \$229,000	Dam Safety and Capital Project Management Support
2 FTE (ISC) \$170,000	Acequia Capital Project Management and technical support
1 FTE (ITSB) \$100,000	Improve/replace aging IT infrastructure
\$140,000	O & M for measuring and metering units (special)

6. Collaboration and Data Sharing

- a. Work with NM Acequia Commission
- b. Coordinate with federal, tribal and regional agencies and private entities on large scale data projects such as modeling and mapping (Water Data Exchange, Water Data Act)
- c. Collaborate with Tribal and Pueblo neighbors

New Staff Requirements: None – will be included in the FTE increases in 4 and 5 above.

7. Gila River Project

- a. Use federal funds from the 2004 Arizona Water Settlements Act for water efficiency, conservation and restoration projects
- b. ISC to explore alternatives to diversion with local governments and stakeholders and develop appropriate plans

New Staff Requirements: None – will be covered by existing ISC staff.

8. Water Conservation Practices Expand

- a. Strike a balance between development, conservation and water quality
- b. Expand Water Reclamation and Water Reuse Programs
- c. Implement Watershed Restoration and Protection Programs (Watershed Protection Act)
- d. Expand Water Conservation Programs
- e. Sustainable Agricultural Practices – promote water conservation for farmers
- f. Develop incentives that will promote the smart and careful use of water that protects our way of life
- g. Reduce reliance on groundwater mining

New Staff Requirements: None – will be covered by increased WRAP staff above.

9. Invest and promote adoption of new water technologies including water reuse and desalination of brackish water

- a. Create potable water from deep groundwater supplies of brackish water
- b. Reuse of Produced Water from the oil and gas industry (HB546)

New Staff Requirements: None – will be covered by increased WRAP staff above.

10. Protect vulnerable communities from speculative water transfers

New Staff Requirements: None – will be covered by increased WRAP staff above.

11. Long Term Budget Sustainability and Reduced Forced Vacancy Rate

- a. Trust Funds being depleted and used for operating expenses (Need GF replacement)
- b. Restore adequate general funding to OSE/ISC
- c. Staffing expansions to provide adequate oversight for all areas
- d. Low Morale
- e. Staff stretched too thin

New Staff / Funding	Justification
\$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).