

January 15, 2025



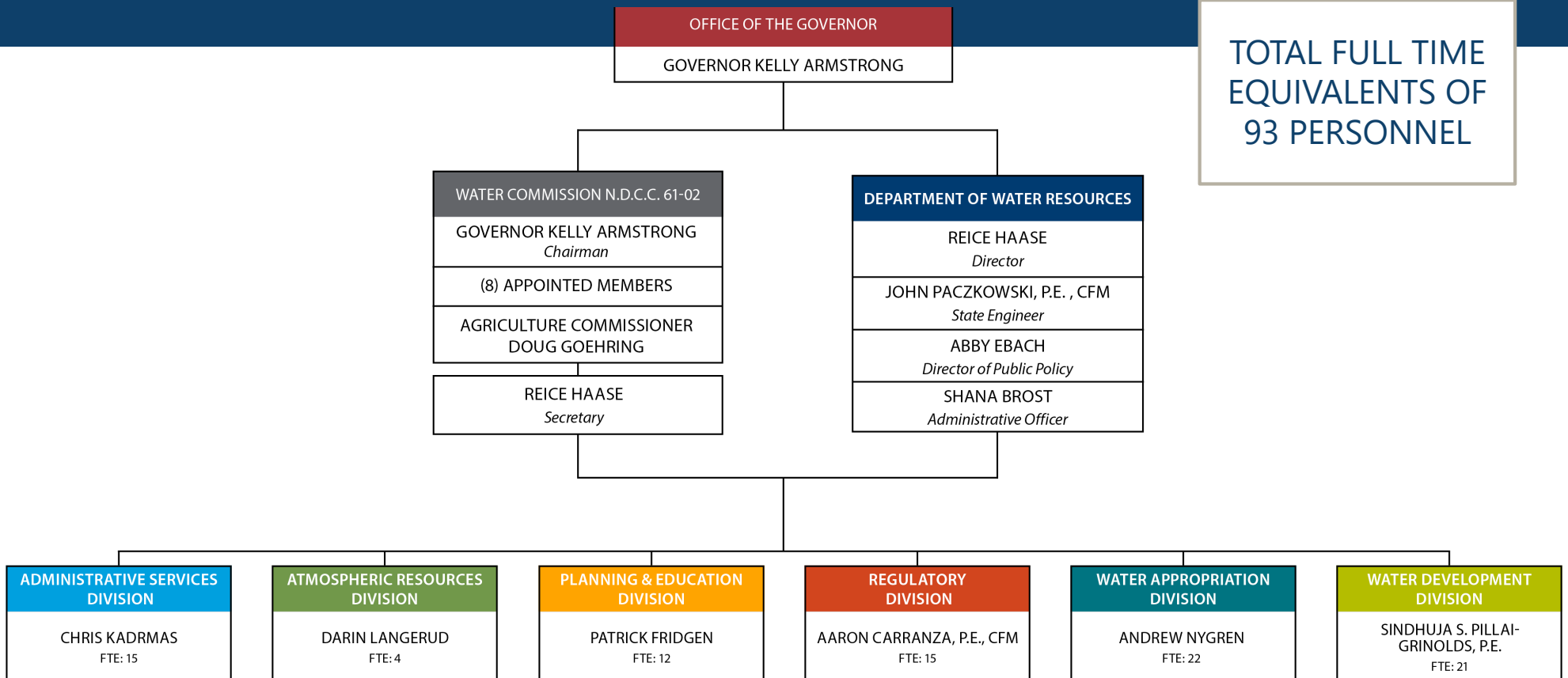
DWR OVERVIEW AGENCY & BUDGET

House Appropriations, Education & Environment Division
House Bill 1020 | 69th Legislative Assembly

NORTH
Dakota | Water Resources
Be Legendary.

DWR ORGANIZATIONAL CHART

TOTAL FULL TIME
EQUIVALENTS OF
93 PERSONNEL



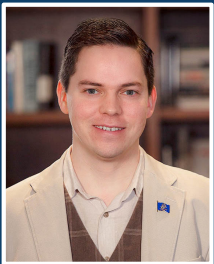
WATER COMMISSION



SWC Chair
Governor Armstrong



Ag. Comm.
Goehring



Secretary
Reice Haase



Gene Veeder
Upper Missouri River Basin



Jason Zimmerman
Mouse River Basin
Reappointed



Jeff Frith
Devils Lake Basin



Michael Anderson
Lower Red River Basin



James Odermann
Little Missouri, Upper Heart,
& Upper Cannonball River
Basins



Jay Volk
Lower Missouri River Basin

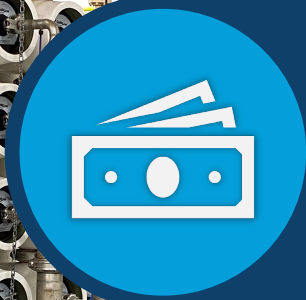


Connie Ova
James River Basin



April Walker
Upper Red River Basin
Reappointed





DWR BUDGET & WATER DEVELOPMENT PLANNING

Potential Funding Needs From DWR

2025-2027

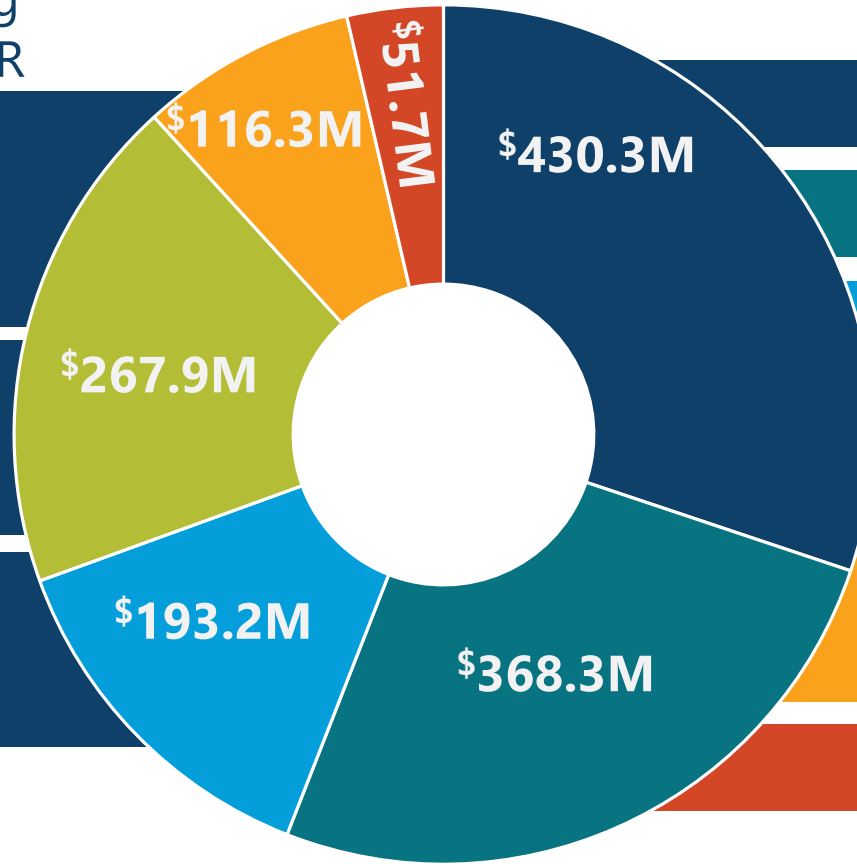
\$1.4B

2023-2025

\$1.05B

2021-2023

\$0.64B



REGIONAL WATER SUPPLY

MUNICIPAL WATER SUPPLY

FLOOD CONTROL

RURAL WATER SUPPLY

CONVEYANCE
(Bank Stabilization,
Snag & Clear, & Drains)

GENERAL WATER

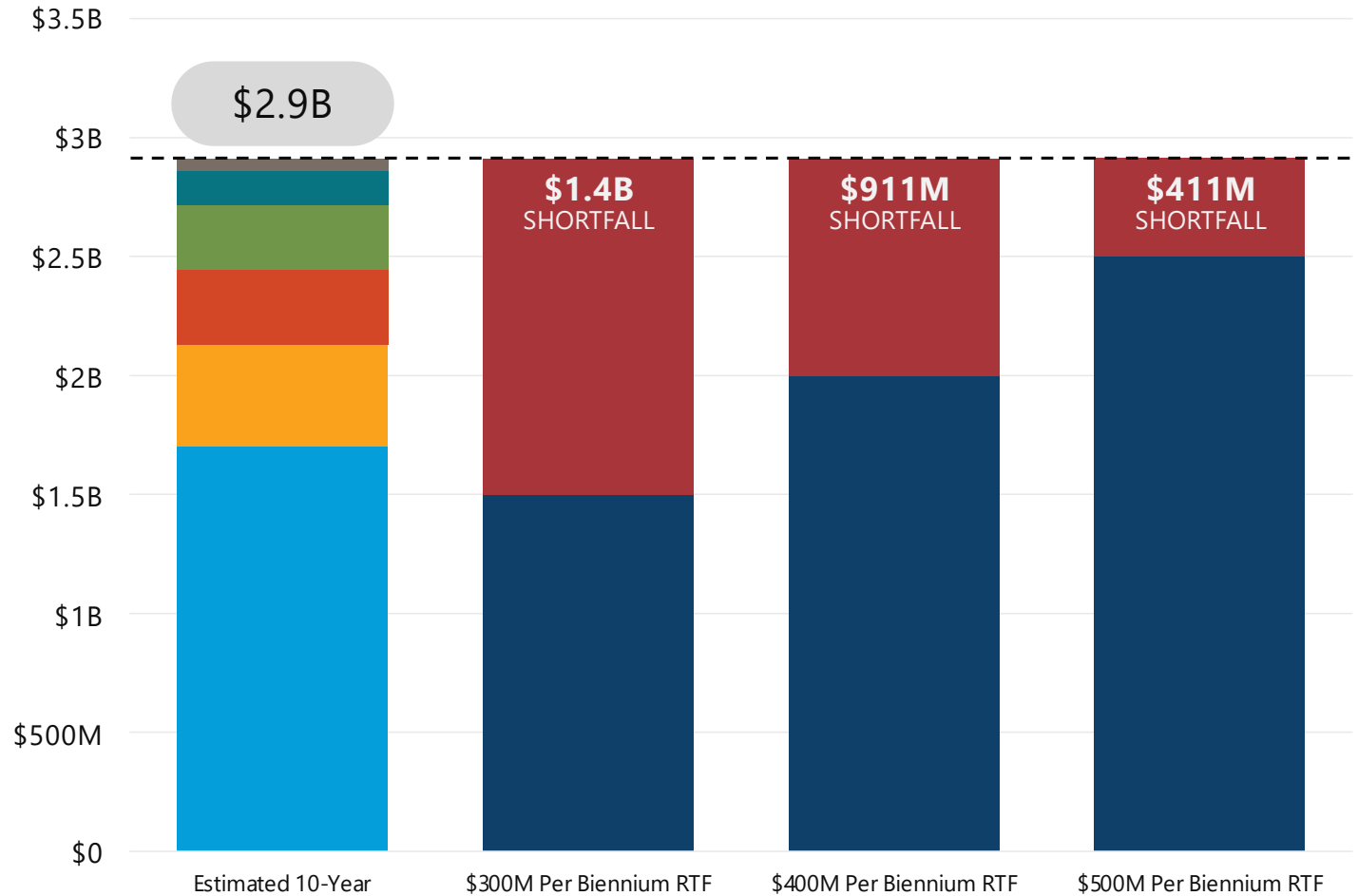
2025 WATER DEVELOPMENT PLAN INVENTORY

2025-2027 PROJECT & PURPOSE FINANCIAL NEEDS SUMMARY

ESTIMATED DWR SHARE BY PRIORITY

Project Purposes	Water Development Plan Inventory Project Needs		
	High Priority	Moderate Priority	Low Priority
Flood Control (Total = \$307.9M)	\$190.2	\$54.5	\$63.2
Heart River - Mandan	\$8.6	-	-
Mouse River Enhanced Flood Protection	\$76.1	-	-
Other Flood Control	\$16.5	\$0.9	\$0.5
South Bismarck	\$73.0	-	-
Valley City Permanent Flood Protection	\$16.0	-	-
Water Conveyance	-	\$53.6	\$62.7
General Water (Total = \$51.8M)	\$8.6	\$40.1	\$3.1
Rural Water Supply (Total = \$267.9M)	\$5.3	\$61.3	\$201.3
Water Supply (Total = \$635.7M)	\$267.5	\$16.9	\$351.3
Municipal	-	\$16.9	\$351.3
Red River Valley Water Supply	\$221.0	-	-
Western Area Water Supply	\$46.5	-	-
State Owned Projects (Total = \$164.4M)	\$164.4	\$0.0	\$0.0
Devils Lake Outlets	\$1.7	-	-
Northwest Area Water Supply	\$12.7	-	-
Southwest Pipeline Project	\$150.0	-	-
TOTAL IDENTIFIED NEEDS (\$1.4B)	\$635.9	\$172.8	\$618.9

10-YEAR PROJECTIONS



HB 1020: DWR BUDGET SUMMARY

	2023-2025 Base Level	Increase/ (Decrease)	2025-2027 Executive Rec.
Salaries & Wages	\$22,998,148	\$4,370,123	\$27,368,271
Operating Expenses	\$56,625,923	\$19,938,888	\$76,564,811
Capital Assets	\$124,136,712	\$81,944,849	\$206,081,561
Water Supply Projects	\$316,200,000	(\$77,467,199)	\$238,732,801
Rural Water Supply	\$52,000,000	(\$6,200,000)	\$45,800,000
Flood Control Projects	\$115,700,000	\$13,400,000	\$129,100,000
General Water Projects	\$12,000,000	\$4,972,500	\$16,972,500
Discretionary Projects	-	\$5,000,000	\$5,000,000
TOTAL	\$699,660,783	\$45,959,161	\$745,619,944
Full Time Equivalents (FTE)	93	7	100

HB 1020: DWR BUDGET SUMMARY

2023-2025 SALARIES & WAGES Base	\$22,998,148
Cost To Continue Adjustment & New & Vacant FTE Funding	\$2,032,214
Salary & Health Insurance Increase	TBD
7 FTE (Admin, NAWS, & Regulatory)	\$1,951,172
Cost To Continue Adjustment For SWC Members & Temporary/Overtime	\$220,714
Board Of Water Well Contractors Administrative Services	\$66,023
Internship Program	\$100,000

2025-2027 SALARIES & WAGES EXECUTIVE RECOMMENDATION	\$27,368,271
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	Base	Request	Recommendation
Full Time Equivalents (FTE)	93	7	100

HB 1020: DWR BUDGET SUMMARY

2023-2025 OPERATING EXPENSES Base	\$56,625,923
Base Level Funding Adjustments (\$1,171,104 Reduction To Meet Governor's Guidance & Shifted \$2,680,374 From Capital Assets)	\$1,509,270
Biota Water Treatment Plant Operations (Federal Funds)	\$6,900,000
Operating Expenses Related To 7 FTE (\$197,465 Is Federal Funds)	\$392,630
Cost To Continue SWC Members (Travel, IT Equipment Replacement Cycle, & Professional Development)	\$85,200
Adjust Funding For Professional Services For SWPP (All One-Time)	\$8,400,000
Missouri River Intake Study Phase II (All One-Time)	\$600,000
Increase Federal Spending Authority (Regulatory)	\$2,051,788
2025-2027 OPERATING EXPENSES EXECUTIVE RECOMMENDATION	\$76,564,811

HB 2020: DWR BUDGET SUMMARY

2023-2025 CAPITAL ASSETS Base	\$124,136,712
Base Level Funding Adjustments (\$716,415 Reduction To Meet Governor's Guidance, Reduced \$3,600,699 & Shifted \$2,680,374 To Operating)	(\$4,317,114)
Equipment For The New NAWS Operator FTE	\$10,000
State Owned Water Project Funding (All One-time)	\$85,311,963
Emergency Pumps (All One-Time)	\$480,000
Excavator Replacement (All One-Time)	\$400,000
Data Logger Replacement (All One-Time)	\$60,000
2025-2027 CAPITAL ASSETS EXECUTIVE RECOMMENDATION	\$206,081,561

TOTAL = \$580M

\$146.1M



**CAPITAL
ASSETS**

SWPP \$131.7M*
NAWS \$12.7M
DEVILS LAKE \$ 1.7M

\$238.7M



**WATER
SUPPLY**

RRVWSP \$172.2M*
WAWS \$46.5M
MUNICIPAL \$20M

\$129.1M



**FLOOD CONTROL
PROJECTS**

SOUTH BISMARCK \$20M
MOUSE RIVER \$76.1M
VALLEY CITY \$16M
OTHER \$17M

\$45.8M



**RURAL
WATER**

\$15.2M



**GENERAL
WATER**

\$5M



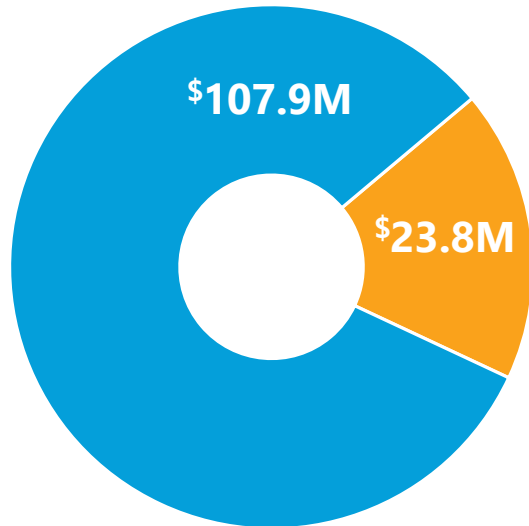
**DISCRETIONARY
FUNDS**

*SWPP and RRVWSP were both recommended for a \$50M line of credit from the Bank of ND to support the state share, which is included in this amount.

2025-2027 EXECUTIVE RECOMMENDATIONS

SOUTHWEST PIPELINE PROJECT

\$131.7M

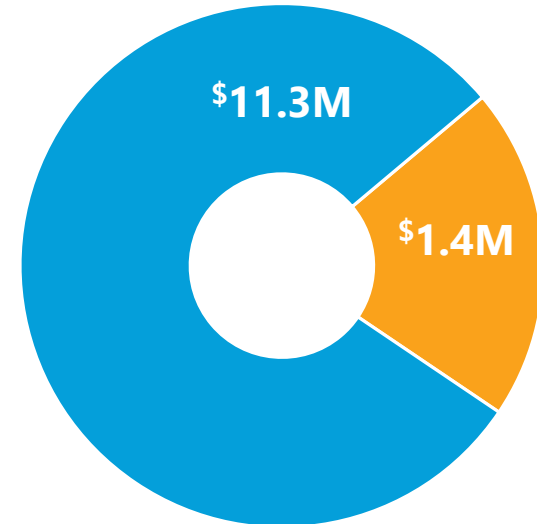


Engineering Fees - Operating Expenses

Construction Costs - Capital Assets

NORTHWEST AREA WATER SUPPLY PROJECT

\$12.7M



Engineering Fees - Operating Expenses

Construction Costs - Capital Assets

25-27 STATE OWNED WATER PROJECTS \$146.1M

DWR 2023-2025 BUDGET: OPTIONALS

OPTIONAL REQUESTS

3 FTE	\$724,718
1 Full Time Temp - NAWS	\$170,000
Motor Pool Rate Increase	\$118,180
IT Standardization, Applications, & Security	\$5,615,764
PRESENS Installations & Temp Salaries	\$1,572,800
Drilling Supply Cost Increases	\$180,000
Navigability Study	\$180,000
AEM Survey Technology	\$750,000
Groundwater Modeling/Analysis Software	\$94,665
Professional Development	\$80,000
Full Time Temp - FTE Conversion Funding Only	\$61,609
Bowman Radar Replacement	\$1,800,000
New Drilling Rig	\$1,800,000
Office Modifications	\$200,000
<i>RiskMAP - *Federal Funding Spending Authority</i>	<i>\$100,000*</i>
TOTAL OPTIONAL REQUESTS	\$13,447,736

2023-2025 BIENNIUM

DWR 2025-2027 BUDGET: OPTIONAL REQUESTS

- Federal Funding

**7 Full Time
Equivalents (FTE)**

OPTIONAL REQUESTS

NAWS Biota Water Treatment Plant Operations
(One-Time) Emergency Pumps Replacement
(One Time) Excavator Replacement
(One Time) Data Logger Replacement
(One Time) Missouri River Intake Sites Field Investigation
Cost to Continue SWC Expenditure, Temp Salary, & Overtime Adjustments
Board of Water Well Contractors
Internship Program
Federal Spending Authority

EXECUTIVE RECOMMENDATION

\$6,900,000*
\$480,000
\$400,000
\$60,000
\$600,000
\$305,914
\$66,023
\$100,000
\$2,051,788*

TOTAL OPTIONAL REQUESTS

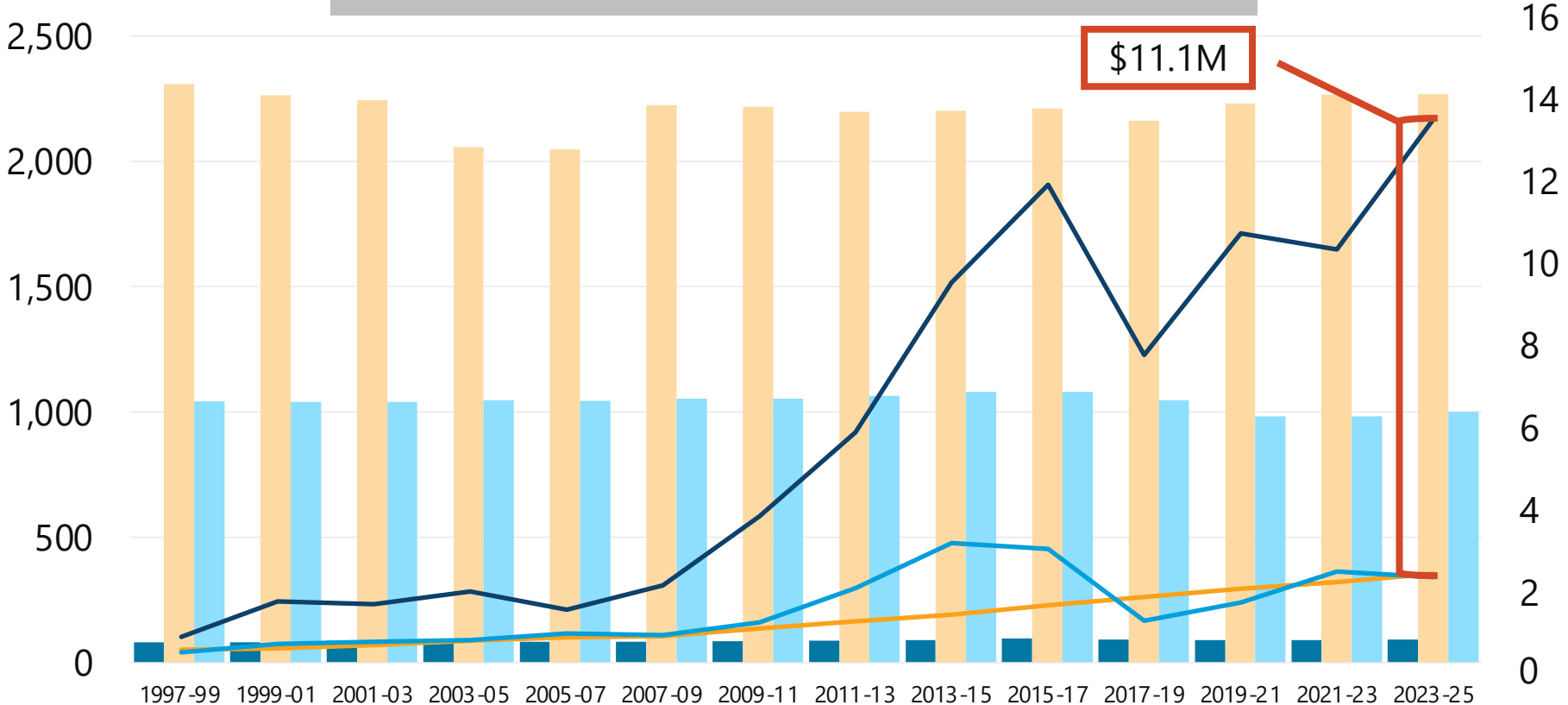
\$10,963,725

2025-2027 FTE REQUESTS

FTE Requests	Executive Recommendation	
	Federal Funds	Special Funds
Accountant/Budget Specialist	-	\$312,774
Deputy Director	-	\$456,972
NAWS Operator (Water Rate Funded)	-	\$380,893
General Counsel	-	\$482,253
Assistant NFIP Coordinator	\$250,028	\$83,345
RiskMAP Program Specialist	\$372,004	\$0
Silver Jackets Coordinator	\$0	\$15,533
TOTAL	\$622,032	\$1,731,770
TOTAL ALL FUNDS	\$2,353,802	
TOTAL FTE	7	

ACCOUNTANT & BUDGET SPECIALIST

APPROPRIATION TO FTE HISTORICAL COMPARISON



DWR FTE

DHHS FTE

DOT FTE

DWR Appropriation Per FTE

DHHS Appropriation Per FTE

DOT Appropriation Per FTE

DEPUTY DIRECTOR

The Presence Of An Deputy Director Would Create A Resilient Leadership Structure, Ensuring The Department Can Maintain Consistent Operations In The Director's Absence

The Deputy Director Would Understand The Whole Of The Department & Be Able To Step In As Acting Secretary At Commission Meetings, Represent The Department At National & International Meetings & Legislative Committee Commitments

Nearly Every Department Across ND State Government Has At Least One Deputy Director

7.6

Meetings Per Workday

1,348

DWR Director Attended Meetings

576

State Engineer Attended Meetings On Behalf Of The Director

~45*

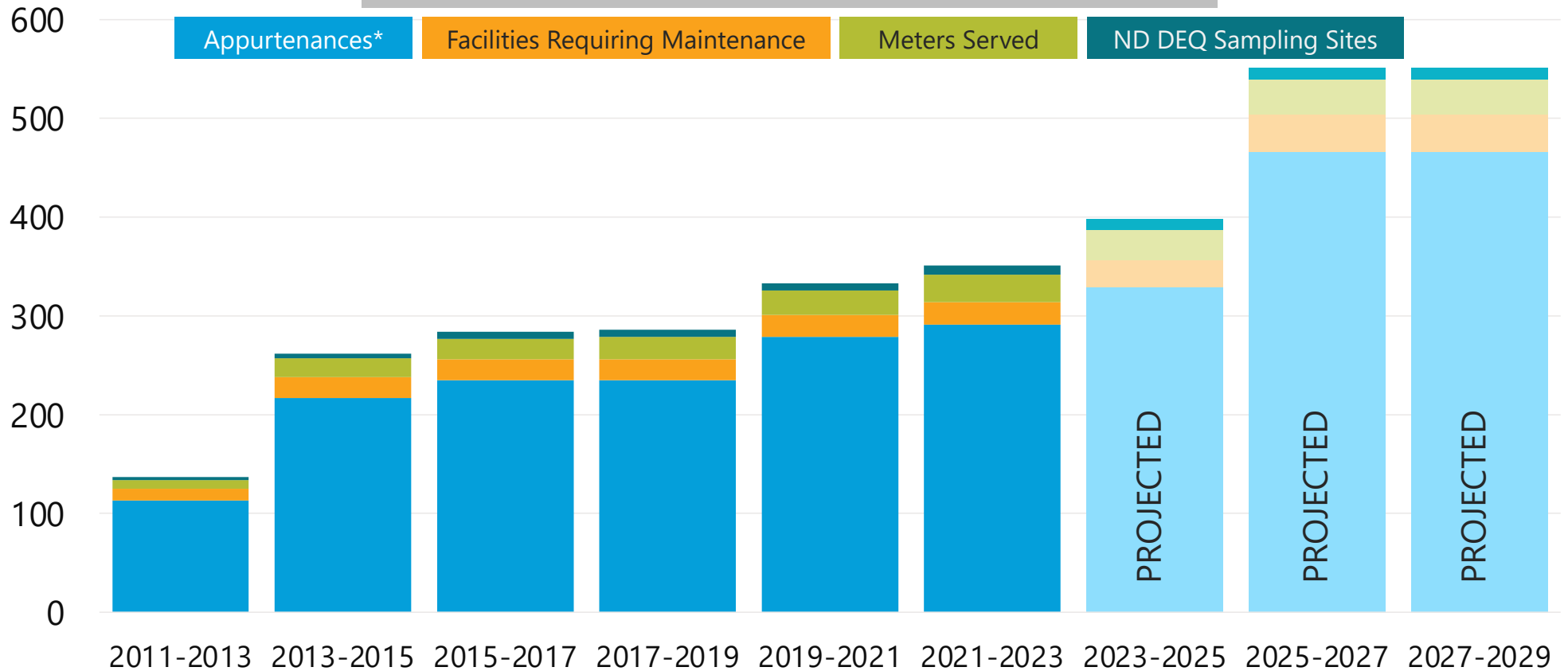
Boards, Commissions, Councils, & Associations The DWR Is Tasked To Monitor Or Represent The State

*Various DWR team members represent DWR at joint water boards, watershed boards, and other similar entities, that neither the Director or State Engineer can attend due to other demands. The ability for high-level leadership to interact at more board and association meetings would improve the state's collaboration and partnerships.

NAWS OPERATOR

Paid By Water Rates

LOCATIONS WITH OPERATOR RESPONSIBILITIES



* Supply line from Lake Sakakawea to Minot will likely begin operations near the end of the 23-25 biennium which will add 46 miles of pipeline and numerous additional facilities.

GENERAL COUNSEL

AGENCY IN-HOUSE LEGAL SERVICES COMPARISON

Agency	Attorneys	Other Legal Support	Total Legal Support In-House
Transportation	2	8 (hearing officers) (3 FTE, 5 Temp)	10
Trust Lands	1	1	2
Public Service Commission	2	0.5	2.5
Agriculture	1	0	1
Environmental Quality	0	1	1
Water Resources	0	0	0

ASSISTANT NFIP COORDINATOR

75% Federal Funded

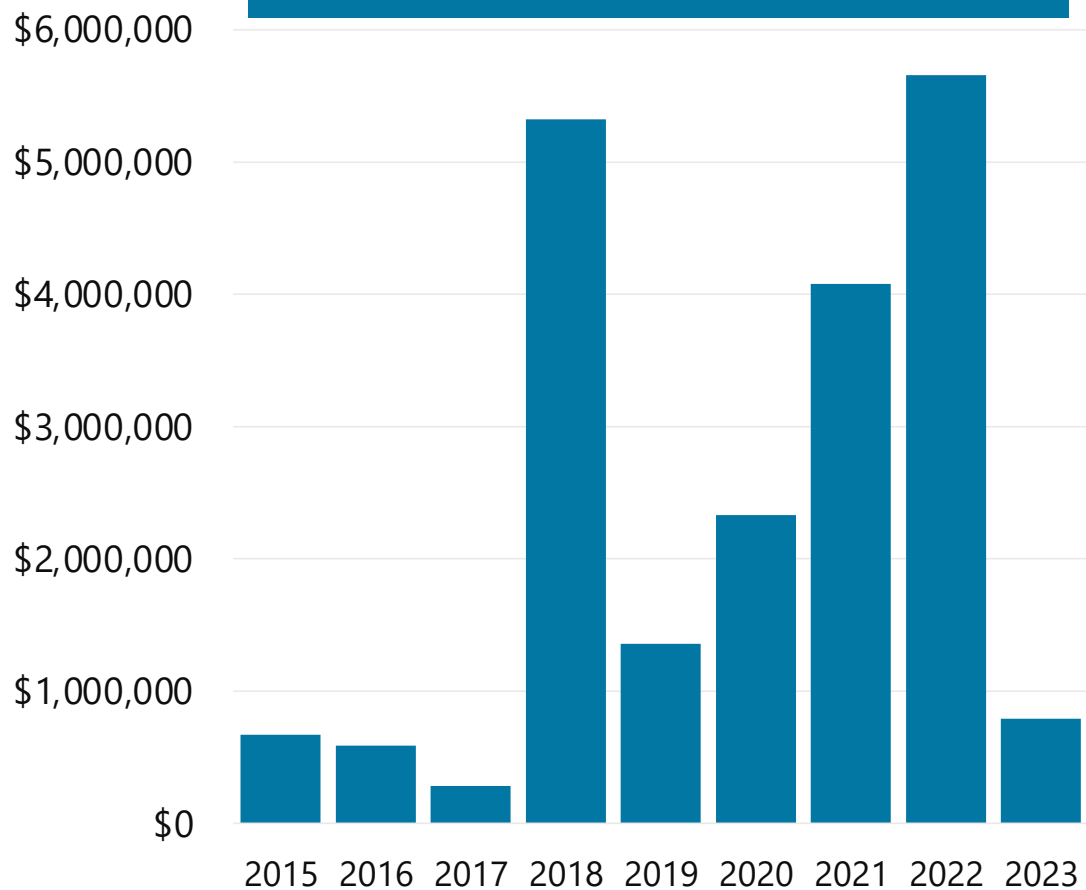
OTHER FEMA REGION 8 STATES & NUMBER OF COMMUNITIES PER FTE OF NFIP COORDINATING TEAM

State	Communities	FTE
Wyoming	85	1 (85 comm./FTE)
Montana	136	3 (45 comm./FTE)
Utah	229	2 (115 comm./FTE)
Colorado	256	3 (85 comm./FTE)
North Dakota	339	1 (339 comm./FTE)

RISKMAP PROGRAM SPECIALIST

100% Federal Funded

RISKMAP GRANT AWARDS PER YEAR

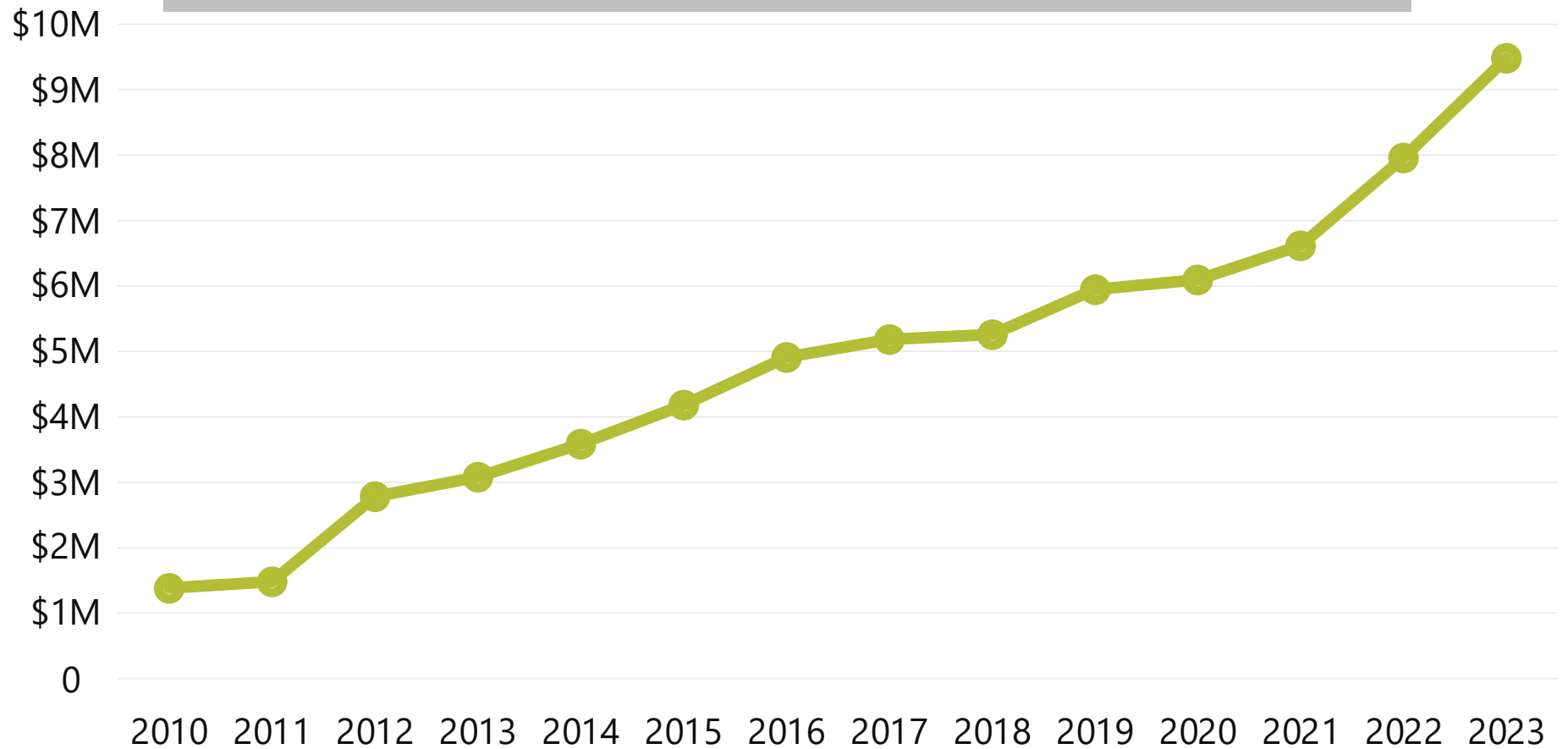


FEMA REGION 8 COOPERATIVE TECHNICAL PARTNER STATES FTE SUPPORT OF THE RISKMAP PROGRAM

Program	FTE
Montana	4
Colorado	3
Utah	3
North Dakota	1

SILVER JACKETS COORDINATOR

ACCUMULATION OF ALL GRANTS ASSISTED BY SILVER JACKETS PROGRAM



HB 1020: DWR BUDGET SUMMARY

OTHER SECTIONS IN HB 1020

The Following Sections Were Included In The Executive Recommended Version Of HB 1020



- A Section Appropriating Any Additional Amounts In The Resources Trust Fund To The DWR
- A Section Authorizing 2023-25 Biennium Appropriations For Water Projects To Be Carried Over Into The 2025-27 Biennium
- A Section Identifying \$42.5 Million Of The Special Funds In Section 1 Is From The Water Project Stabilization Fund
- A Section Identifying The Allowable Uses Of Discretionary Funding
- A Section Authorizing Line-item Transfers
- A Section Authorizing A \$100 Million Line Of Credit For SWPP (\$50M) & RRVWSP (\$50M)
- A Section Authorizing The DWR To Employ An Attorney
- A Section Allowing The DWR To Employ Any Number Of Full-Time Positions As Funding Allows

HB 1020: DWR BUDGET SUMMARY

EMERGENCY CLAUSE

An Emergency Clause Has Been Provided For Water Related Funding Since The 63rd Legislative Assembly - This Provision Is Beneficial Because



- It Allows Project Sponsors To Bring Forward 2025-27 Biennium Projects For The State Water Commission To Approve Prior To The End Of The 2023-25 Biennium
- The Ability To Approve These Projects Early Allows The Possibility Of Beginning Construction In The Early Part Of The 2025-27 Biennium
- If An Emergency Clause Is Not Provided, Construction In Most Cases Doesn't Occur Until The Spring Or The End Of The First Fiscal Year Of A Biennial Budget



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THANK YOU



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