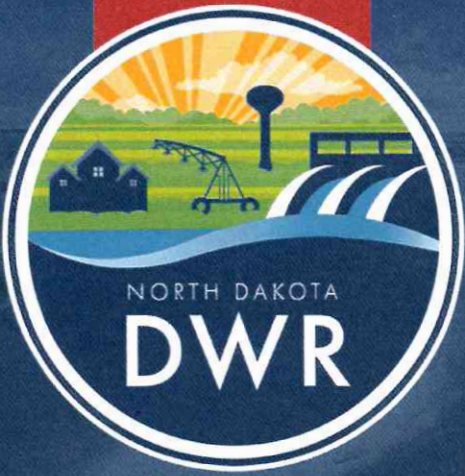


January 19, 2023



# DWR AGENCY & BUDGET

Senate Appropriations Committee | Senate Bill 2020 | 68<sup>th</sup> Legislative Assembly

**NORTH Dakota** | Water Resources  
Be Legendary

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## SB 2020: DWR BUDGET SUMMARY

	2021-2023 Base Level	Increase/ (Decrease)	2023-2025 Executive Rec.
Salaries & Wages	\$20,537,867	\$3,272,011	\$23,809,878
Operating Expenses	\$43,366,550	\$16,112,518	\$59,479,068
Capital Assets	\$98,467,437	\$73,928,907	\$172,396,344
Water Supply Projects	\$125,000,000	\$145,000,000	\$270,000,000
Rural Water Supply	\$59,600,000	(\$24,600,000)	\$35,000,000
Flood Control Projects	\$48,000,000	\$67,000,000	\$115,000,000
General Water Projects	\$14,227,275	\$6,000	\$14,233,275
Discretionary Projects	-	\$5,000,000	\$5,000,000
<b>TOTAL</b>	<b>\$409,199,129</b>	<b>\$285,719,436</b>	<b>\$694,918,565</b>
<b>Full Time Equivalents (FTE)</b>	<b>90</b>	<b>3</b>	<b>93</b>

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# SB 2020: DWR BUDGET SUMMARY

## 2023-25 SALARIES AND WAGES

2021-23 Salaries & Wages Base	\$20,537,867
Cost to continue adjustment	148,098
Salary and health insurance increase	1,795,562
3 FTE (Regulatory Division, Water Appropriation & PRESENS System Support)	751,742
1 Full Time Temp - NAWS	170,000
4 temporary employees to install PRESENS systems	345,000
Full Time Temp (Benefits)	61,609
<b>2023-25 Salaries &amp; Wages Executive Recommendation</b>	<b>\$23,809,878</b>

	Base	Request	Recommendation
Full Time Equivalents (FTE)	90	3	93

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## ADDRESSING SALARY CHALLENGES FOR OUR TEAM MEMBERS

# \$645K

Recommended To Address Internal Equity & External Market Factors That Affect Existing Team Members. This Would Assist With Reducing Turn-over & Would Support Competitive Pay & Compression Adjustments.

## DWR SUPPORTS SENATE BILL 2015

Example:  
Hydrologist Positions Are  
**Well** Below Private Sector.

HYDROLOGIST  
POSITIONS

# 22%

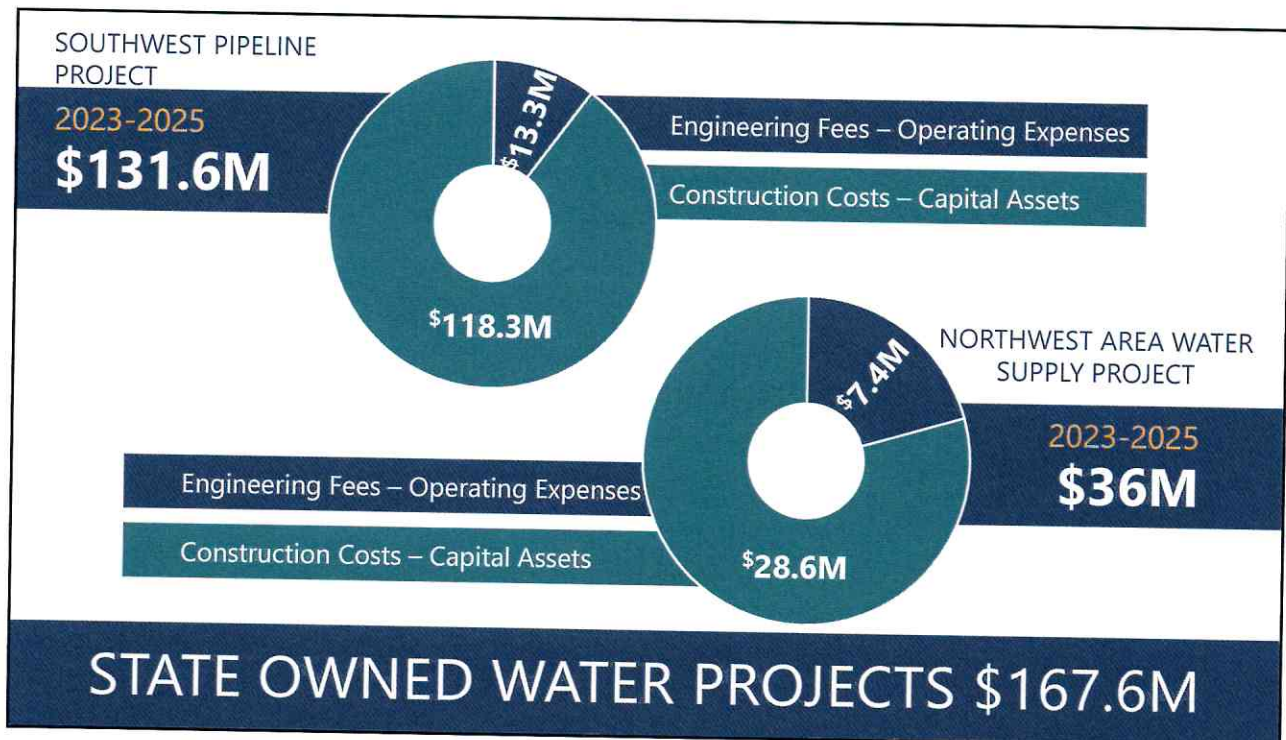
4

# SB 2020: DWR BUDGET SUMMARY

## 2023-25 OPERATING EXPENSES

2021-23 Operating Expenses Base	\$43,366,550
Shifted Funding From Capital Assets Primarily For Engineering Fees & Utilities	7,744,789
IT Standardization, Applications, & Security (\$1,532,980 one-time)	5,615,764
PRESENS Installations	1,227,800
Professional Development	80,000
Groundwater Modeling/Analysis Software (\$72,665 one-time)	94,665
Computers for 3 New FTE (\$19,320 one-time) & Travel Expense Increase (\$2,000)	21,320
AEM Survey Technology (All one-time)	750,000
Motor Pool Rate Increase (All one-time)	118,180
Drilling Supply Cost Increases (All one-time)	180,000
Navigability Study (All one-time)	180,000
RiskMAP - *Federal Funding Spending Authority	100,000
<b>2023-25 Operating Expenses Executive Recommendation</b>	<b>\$59,479,068</b>

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# SB 2020: DWR BUDGET SUMMARY

## 2023-25 CAPITAL ASSETS

2021-23 Capital Assets Base	\$98,467,437
Shifted Funding From Capital Assets Primarily For Engineering Fees & Utilities	(7,740,789)
State Owned Water Project Funding (All one-time)	77,869,696
Bowman Radar Replacement (All one-time)	1,800,000
New Drilling Rig (All one-time)	1,800,000
Office Modification (All one-time)	200,000
<b>2023-25 Capital Assets Executive Recommendation</b>	<b>\$172,396,344</b>

We would like to discuss increasing federal funds spending authority for NAWS from \$25 million to \$55 million.

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## DWR BUDGET: OPTIONAL REQUESTS SUMMARY

OPTIONAL REQUESTS	3 FTE	EXECUTIVE RECOMMENDATION	\$773,062
	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 (Benefits)		\$61,609
	Bowman Radar Replacement		\$1,800,000
	New Drilling Rig		\$1,800,000
Office Modifications	\$200,000		
RiskMAP - *Federal Funding Spending Authority		\$100,000*	
TOTAL OPTIONAL REQUESTS		\$13,496,080	

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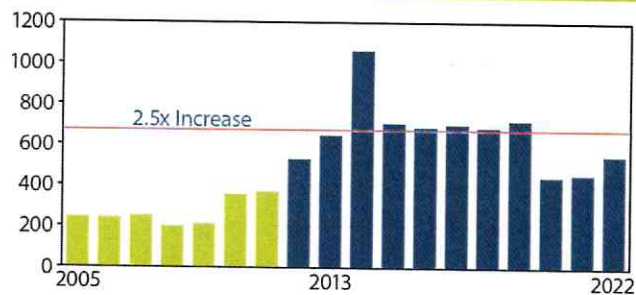
## REQUEST FOR 3 FTE

**2023-2025 REQUEST:  
\$773,062**

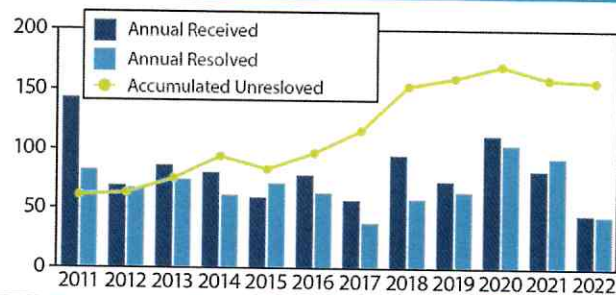
Includes One For The Regulatory Division To Assist With Permitting & Two For The Water Appropriation Division That Would Work On Water Appropriation & PRESENS System Support

Assist With Significantly Reducing Delays So Constituents Receive Permits In A Timelier Manner

### TEMPORARY WATER PERMIT APPLICATIONS (ANNUAL)

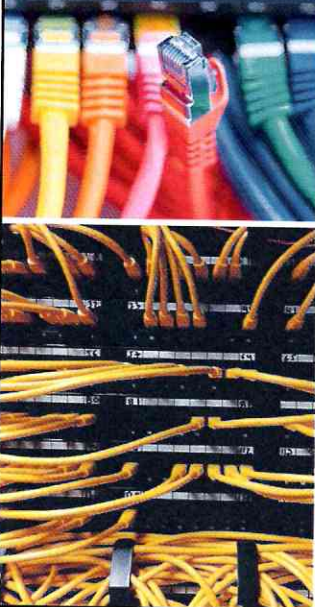


### TRENDS IN REGULATORY APPLICATIONS & REVIEWS



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## IT STANDARDIZATION, APPLICATIONS & SECURITY



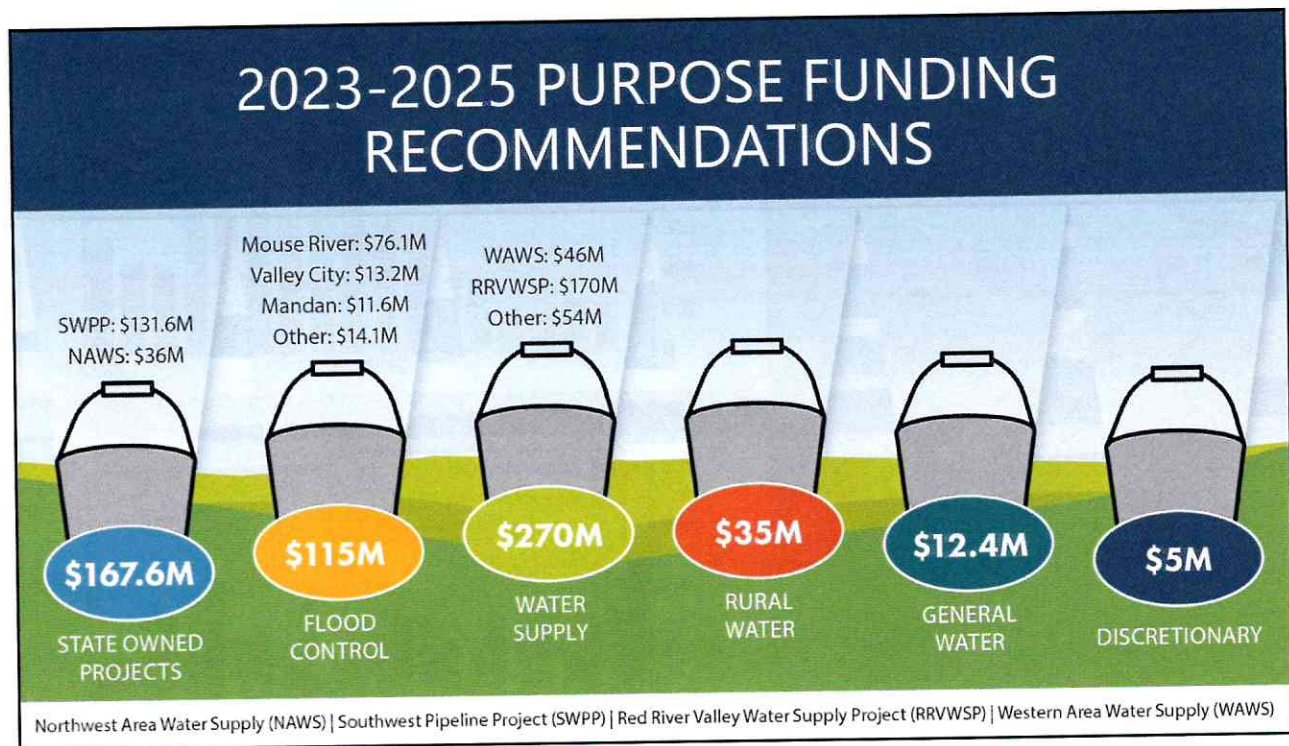
To Consolidate & Standardize IT Services Under One Umbrella Through NDIT:

- File Services
- Computational Infrastructure For Scientific Applications
- Big Data Development/Production For Various Data Types
- Big Data Administrative Costs
- Costs Associated With Additional FTE For NDIT
- Business Analysis
- Project Management
- Project Oversight

**2023-2025 Request:  
\$5,615,764**

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## SB 2020: DWR BUDGET SUMMARY

### OTHER SECTIONS IN SB 2020

The following sections were included in the executive recommended version of SB 2020:

- A section appropriating any additional amounts in the resources trust fund to the DWR.
- A section authorizing 2021-23 biennium appropriations for water projects to be carried over into the 2023-25 biennium.
- A section appropriating \$30 million from the Water Project Stabilization Fund to the DWR for the purpose of repayment of loans issued by BND to WAWS.
- A section identifying the allowable uses of discretionary funding.
- A section authorizing line item transfers.

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# SB 2020: DWR BUDGET SUMMARY

## EMERGENCY CLAUSE

HB 1020 from the 2021 legislative session included an emergency clause, which allowed project sponsors to bring forward projects for the State Water Commission to approve.

- This allowed projects the possibility of beginning construction in the early part of the 2021-23 biennium.
- Had the emergency clause not been included, construction could not have occurred until the spring of calendar year 2022.

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**THANK YOU**

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