

PROGRAM NARRATIVE**Date:** 12/23/2014**770 Water Commission****Time:** 13:28:51**Program:** Administrative and Support Services**Reporting level:** 00-770-750-00-00-00-00000000**Program Performance Measures**

The Administrative and Support Services will provide the overall guidance for the agency by identifying funding priorities. This division will also provide the other divisions with their technology equipment and support, accounting services, legal support, and human resource services. As a more specific measure of performance, this division will:

- Prepare and submit the agency's budget.
- Coordinate the timing of agency bonding.
- Coordinate development of agency testimony for legislative appropriations hearings.
- Maintain accounting records, and provide information technology and records management services.
- Bill federal, state, and local entities for their share of project costs.
- Provide legal support, including research and contract development.
- Maintain an agency IT strategic plan, and coordinate agency IT efforts with external and statewide initiatives.
- Support, maintain, and evolve agency IT infrastructure.

Program Statistical Data

The Administrative and Support Services Division includes 12 FTE's. Salaries in this division also fund the seven appointed members of the State Water Commission. This division is responsible for the accounting information technology, legal, human resources, and overall administration and direction of the agency.

Explanation of Program Costs

The Administrative and Support Services base budget totals \$5,546,494. The 2015-2017 major changes include the following:

- \$154,017 increase in Salaries to address compression;
- \$92,124 decrease in Rentals/Leases to reflect OMB's proposed rentat rate change;
- \$85,825 increase in IT Data Processing to reflect ITD's proposed rate guidance;
- \$250,000 in Operating Fees and Services to enable payment of OMB's SWCAP bill;
- \$122,419 increas in Professional Services to reflect the Attorney General's proposed billing rate increase.

Program Goals and Objectives

ADMIN AND SUPPORT SERVICES GOALS AND OBJECTIVES:

- Provide overall direction of powers described in state water laws for the State Water Commission and State Engineer.
- Provide umbrella administrative and technology services that support the projects and programs of the agency.

REQUEST DETAIL BY PROGRAM

770 Water Commission

Bill#: SB2020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:28:51

| | |
|---|---|
| Program: Administrative and Support Services | Reporting Level: 00-770-750-00-00-00-00-00000000 |
|---|---|

| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Request 2015-2017 |
|--|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|
| Accrued Leave Payments | | | | | |
| Salaries - Permanent | 0 | 45,260 | (45,260) | 0 | 0 |
| Fringe Benefits | 0 | 9,052 | (9,052) | 0 | 0 |
| Total | 0 | 54,312 | (54,312) | 0 | 0 |
| Accrued Leave Payments | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 54,312 | (54,312) | 0 | 0 |
| Total | 0 | 54,312 | (54,312) | 0 | 0 |
| Administrative and Support Services | | | | | |
| Salaries - Permanent | 1,466,499 | 1,766,182 | 141,682 | 1,907,864 | 0 |
| Salaries - Other | 0 | 0 | 154,017 | 154,017 | 0 |
| Temporary Salaries | 0 | 32,800 | (17,800) | 15,000 | 0 |
| Overtime | 2,100 | 1,090 | (1,090) | 0 | 0 |
| Fringe Benefits | 497,630 | 637,627 | 24,808 | 662,435 | 0 |
| Travel | 54,506 | 111,517 | 33,483 | 145,000 | 0 |
| Supplies - IT Software | 94,431 | 213,946 | 11,054 | 225,000 | 0 |
| Supply/Material-Professional | 4,968 | 5,500 | 0 | 5,500 | 0 |
| Bldg, Ground, Maintenance | 628 | 1,000 | 0 | 1,000 | 0 |
| Miscellaneous Supplies | 580 | 2,500 | 0 | 2,500 | 0 |
| Office Supplies | 21,534 | 25,000 | 0 | 25,000 | 0 |
| Postage | 32,795 | 35,000 | 0 | 35,000 | 0 |
| Printing | 5,525 | 10,000 | 0 | 10,000 | 0 |
| IT Equip Under \$5,000 | 210,166 | 210,737 | 19,763 | 230,500 | 0 |
| Other Equip Under \$5,000 | 105 | 45,000 | (10,000) | 35,000 | 0 |
| Office Equip & Furn Supplies | 11,397 | 9,263 | 10,737 | 20,000 | 0 |
| Utilities | 20,970 | 40,000 | 0 | 40,000 | 0 |
| Insurance | 29,771 | 42,500 | 0 | 42,500 | 0 |
| Rentals/Leases-Equip & Other | 3,469 | 5,000 | 0 | 5,000 | 0 |
| Rentals/Leases - Bldg/Land | 60,896 | 467,124 | (92,124) | 375,000 | 0 |
| Repairs | 57,256 | 33,664 | 26,336 | 60,000 | 0 |
| IT - Data Processing | 195,521 | 248,022 | 85,825 | 333,847 | 0 |
| IT - Communications | 86,004 | 103,917 | 26,414 | 130,331 | 0 |
| Professional Development | 78,032 | 125,000 | 0 | 125,000 | 0 |
| Operating Fees and Services | 19,984 | 35,000 | 250,000 | 285,000 | 0 |
| Fees - Professional Services | 15,242 | 393,581 | 122,419 | 516,000 | 0 |
| IT Equip/Sftware Over \$5000 | 5,768 | 25,695 | (695) | 25,000 | 0 |

REQUEST DETAIL BY PROGRAM770 Water Commission
Biennium: 2015-2017

Bill#: SB2020

Date: 12/23/2014

Time: 13:28:51

| Program: Administrative and Support Services | | Reporting Level: 00-770-750-00-00-00-00000000 | | | |
|--|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Request 2015-2017 |
| Transfers Out | 100,000 | 135,000 | 0 | 135,000 | 0 |
| Total | 3,075,777 | 4,761,665 | 784,829 | 5,546,494 | 0 |
| Administrative and Support Services | | | | | |
| General Fund | 2,917,381 | 0 | 0 | 0 | 0 |
| Federal Funds | 158,396 | 148,000 | (20,000) | 128,000 | 0 |
| Special Funds | 0 | 4,613,665 | 804,829 | 5,418,494 | 0 |
| Total | 3,075,777 | 4,761,665 | 784,829 | 5,546,494 | 0 |
| Total Expenditures | 3,075,777 | 4,815,977 | 730,517 | 5,546,494 | 0 |
| Funding Sources | | | | | |
| General Fund | | | | | |
| Total | 2,917,381 | 0 | 0 | 0 | 0 |
| Federal Funds | | | | | |
| 002 Federal Fund Budget | 0 | 0 | 0 | 0 | 0 |
| N006 Cap Program | 46,161 | 36,768 | 0 | 36,768 | 0 |
| N047 MR&I Administration | 39,845 | 48,139 | (20,000) | 28,139 | 0 |
| N157 State Dam Safety Grant Program | 15,646 | 13,696 | 0 | 13,696 | 0 |
| N192 FEMA Map Modernization Mgmt | 40,460 | 38,410 | 0 | 38,410 | 0 |
| N194 Fed Fund Transfer from Another Agen | 16,284 | 10,987 | 0 | 10,987 | 0 |
| Total | 158,396 | 148,000 | (20,000) | 128,000 | 0 |
| Special Funds | | | | | |
| 003 Special Fund Budget | 0 | 0 | 0 | 0 | 0 |
| 397 Water Commission Fund 397 | 0 | 4,667,977 | 750,517 | 5,418,494 | 0 |
| Total | 0 | 4,667,977 | 750,517 | 5,418,494 | 0 |
| Total Funding Sources | 3,075,777 | 4,815,977 | 730,517 | 5,546,494 | 0 |
| FTE Employees | 12.00 | 12.00 | 0.00 | 12.00 | 0.00 |

CHANGE PACKAGE DETAIL

770 Water Commission
Biennium: 2015-2017

Bill#: SB2020

Date: 12/23/2014

Time: 13:28:51

Program: Administrative and Support Services | **Reporting Level:** 00-770-750-00-00-00-00000000

| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|--|----------|-------------|--------------|-----------------|-----------------|-----------------|
| Base Budget Changes | | | | | | |
| One Time Budget Changes | | | | | | |
| A-E 7 Remove Prior Biennium One-time | | 0.00 | 0 | 0 | (45,000) | (45,000) |
| Total One Time Budget Changes | | 0.00 | 0 | 0 | (45,000) | (45,000) |
| Ongoing Budget Changes | | | | | | |
| A-A 10 Base Budget Change Capital Payments | | 0.00 | 0 | 0 | 25,000 | 25,000 |
| A-A 12 Base Budget Change Compression Increase | | 0.00 | 0 | 0 | 154,017 | 154,017 |
| A-A 9 Base Budget Change Operating Expense | | 0.00 | 0 | (20,000) | 548,907 | 528,907 |
| A-F 8 Remove Prior Biennium Capital | | 0.00 | 0 | 0 | (25,695) | (25,695) |
| Base Payroll Change | | 0.00 | 0 | 0 | 93,288 | 93,288 |
| Total Ongoing Budget Changes | | 0.00 | 0 | (20,000) | 795,517 | 775,517 |
| Total Base Budget Changes | | 0.00 | 0 | (20,000) | 750,517 | 730,517 |

PROGRAM NARRATIVE**Date:** 12/23/2014**770 Water Commission****Time:** 13:28:51**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000**Program Performance Measures**

With the state and federal funding included in this budget request, the State Water Commission will strive to achieve the following project and program efforts during the 2015-2017 biennium as a measure of performance.

Southwest Pipeline Project

- Bid a 6 million gallon per day (MGD) treatment plant expansion in Dickinson
- Bid the supplementary intake pump station
- Bid parallel piping between the intake and Zap reservoir
- Bid parallel piping between Richardton pump station and Dickinson reservoir
- Bid Dodge pump station upgrades
- Bid Richardton pump station upgrades
- Bid parallel piping between Dodge pump station and Richardton reservoir (Phase I)
- Design of parallel piping between Dodge pump station and Richardton reservoir (Phase II)
- Bid parallel piping between Dodge pump station and Richardton reservoir (Phase II)
- Design of parallel piping between Zap reservoir and Dodge pump station
- Design of parallel piping between Dickinson reservoir and Dickinson
- Bid parallel piping between Zap reservoir and Dodge pump station
- Bid parallel piping between Dickinson reservoir and Dickinson
- Bid raw water reservoirs

Northwest Area Water Supply

- Complete construction of pipeline between Renville Corner and Westhope
- Complete construction of pipeline between Glenburn and Renville Corner
- Assist the U.S. Bureau of Reclamation with preparation of a Supplemental EIS to address the court's May 2009 order
- Complete court filings to lift the injunction
- Initiate design work on a biota treatment plant and intake, and remaining contracts to move water from Lake Sakakawea to Minot
- Develop plans and manuals as required by EIS commitments

Devils Lake Flood Control

- Maintain and operate the emergency Devils Lake outlets
- Develop discharge monitoring reports for outlet operation as needed
- Work with local and federal entities to remove additional water from the lake
- Implement the Outlet Mitigation Plan and respond to damage claims

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Regulatory Program

- Process 100 percent of all incoming construction, drainage, and sovereign land permit applications
- Provide technical assistance to water resource districts (WRDs) as requested
- Address 100 percent of all incoming WRD decision appeals
- Digitally map 100 percent of all permitted assessment drains and dams that are currently in the agency's database
- Provide 100 percent of flow determinations requested per NDCC 24-03-08
- Review 100 percent of incoming Public Service Commission and U.S. Army Corps Section 404 permits
- Implement Sovereign Land Management Plan recommendations

Municipal, Rural, and Industrial (MR&I) Water Supply Program

- Implement a five-year plan for MR&I project funding requests
- Participate in meetings with communities and rural water districts to provide technical and planning assistance
- Provide MR&I budget estimates for project development
- Coordinate meetings with various funding entities to discuss projects
- Work with North Dakota's Congressional Delegation to increase federal MR&I appropriations
- Coordinate with the Garrison Diversion Conservancy District in the prioritization and allocation of MR&I funds

Floodplain Management

- Monitor community floodplain management compliance under the Community Assistance Program (CAP) and provide technical assistance regarding the National Flood Insurance Program
- Conduct floodplain management training workshops and participate in related training workshops under CAP
- Promote the availability of mapping products produced as part of Map Modernization and its successor program – Risk Map
- Conduct floodplain determinations for the Bank of North Dakota

Dam Safety Program

- Conduct full periodic inspections of non-federally owned high hazard dams and medium hazard dams greater than 10 feet high on a rotational basis - approximately 20 dams per year
- Conduct partial inspections of approximately 140 dams each spring following spring runoff
- Report inspection findings and recommendations to dam owners
- Maintain and update North Dakota's dam inventory
- Submit data to the National Inventory of Dams
- Assist dam owners with developing Emergency Action Plans (EAP) and inundation mapping, and review and approve EAPs as they are submitted
- Review and update the hazard classification of dams in North Dakota's inventory

PROGRAM NARRATIVE**Date:** 12/23/2014**770 Water Commission****Time:** 13:28:51**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000**Cost-share Program**

- Review cost-share inquiries/applications for cost-share eligibility and assistance
- Present cost-share proposals for approval and authorization by the SWC and cost-share proposals for approval and authorization by the State Engineer
- Develop agreements for approved and authorized projects
- Process requests for payment, monitor agreement compliance, and review and inspect work for active projects

Design and Construction

- Assist dam owners with design and repairs of existing water facilities
- Repair and maintain North Dakota's stream gage network through cooperative efforts with the U.S. Geological Survey
- Conduct general construction projects

State Water Management Plan

- Conduct Water Commissioner-hosted meetings in the Mouse, Red, James, upper and lower Missouri River, and Devils Lake basins
- Contact local water managers to request updated water project and program information
- Develop a water project and program inventory for the 2017-2019 biennium and beyond
- Outline key water management efforts and challenges impacting the state
- Review and update Water Commission water planning goals, objectives, and policies
- Process project information for use in agency budget development
- Develop a 2017 Water Development Report to serve as an update to the 2015 Water Plan
- Present the 2017 Water Development Report to the Legislative Assembly

Water Education Program

- Maintain Project WET (Water Education for Teachers) classroom-ready teaching aids and service contracts in support of educational efforts
- Provide in-service and pre-service credit and non-credit educational programs for K-12 educators and resource personnel
- Provide varying educational programs for K-12 students, communities, and the general public statewide
- Recruit and maintain a Project WET facilitator network by providing leadership training and development opportunities
- Continue support of expanded interest in water festivals across the state to provide water-related educational opportunities to North Dakota's youth
- Provide funds for the Keep North Dakota Clean Water education poster contest
- Complete all Section 319 EPA grant development and reporting requirements
- Complete one Project WET watershed institute

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Watershed Plan Coordination

- Provide technical assistance toward the implementation of the Red River Basin Commission's Natural Resource Framework Plan
- Provide technical assistance toward the implementation of joint water board, water management plans
- Provide assistance toward the development of local stakeholder driven organizations in the Missouri and Assiniboine River basins to improve water management and communication efforts
- Continue to participate as board members and technical advisors for regional, international, and national watershed planning and coordination efforts

North Dakota Cloud Modification Project (NDCMP)

- Hire NDCMP field personnel by the end of May, annually
- Conduct pre-project ground school by the end of May, annually
- Conduct NDCMP operations during June through August
- Conduct data analysis and final reporting to participating counties during the winter, annually
- Report cloud seeding activities to the National Oceanic and Atmospheric Administration during every spring and fall

Atmospheric Resource Board – Cooperative Research Program

- Complete data analysis and assessment of the Polarimetric Cloud Analysis and Seeding Test (POLCAST) hygroscopic seeding research program
- Collaborate with other states and organizations/institutions doing similar research to improve and enhance North Dakota's program

Atmospheric Resource Board – Cooperative Observe Network

- Manage the program for daily observation of rainfall, hail, and snow, including data entry, quality control, and GIS mapping
- Produce growing-season map products and manage volunteer renewal for following years
- Recruit new volunteers
- Mail reporting instructions, reporting cards, and rain gages to volunteer observers
- Expand the online reporting program
- Expand snowfall measurements in critical areas

Administration, Adjudication, and Evaluation of Water Rights

- Guide applicants through the water permit application process
- Maintain records in each water permit application file
- Enter appropriate data into water permit database
- Conduct 50-75 inspections of "completed" conditional water permits
- Perfect 25-50 inspected, completed, and conditional water permits

PROGRAM NARRATIVE**Date:** 12/23/2014**770 Water Commission****Time:** 13:28:51**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000

- Send out requests for annual use reports to permit holders
- Complete the annual water use data collection process
- Develop a summary report on annual water use in North Dakota
- Measure pumping rates to help establish water rights
- Maintain water use records to quantify water rights
- Monitor telemetry compliance for industrial water depots
- Processing of meter reports from industrial water depots
- Inspect all active water depot sites associated with conditional, perfected, and temporary permits
- Maintain and enhance the On-Line Temporary Water Permit Database system for the processing of 900 to 1,200 temporary water permit applications

Community Water Supply Studies

- Conduct water supply studies for communities as requested

Water Resource Monitoring Program

- Install test holes and plug obsolete observation wells
- Install 125-175 monitoring wells annually
- Install 20-30 staff gages per year, and monitor water levels and flows
- Measure 25,000-30,000 water levels in wells and surface water bodies annually
- Collect data from 60-70 continuous water level recorders annually
- Upgrade 60-70 continuous monitoring locations with real-time telemetry
- Collect 1,500-2,000 samples from wells and surface water bodies annually
- Analyze samples for various chemical constituents
- Repair and maintain 3,500-4,000 measurement and sampling locations annually
- Enter data into database
- Coordinate USGS cooperative water resource monitoring program to continue funding support for approximately 46 surface water gage sites, 84 observation wells monitored monthly, 22 observation wells monitored real-time, and 150 water quality analyses collected from co-op monitoring networks
- Conduct 1-2 aquifer tests annually

Water Resource-related Economic Development

- Produce synopsis reports on water supplies for interested entities.
- Produce or provide water resource interpretive reports.
- Administer the AgPACE program.
- Support the North Dakota Irrigation Association's efforts to expand irrigation development

PROGRAM NARRATIVE**Date:** 12/23/2014**770 Water Commission****Time:** 13:28:51**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000

Water Resource Data Information Dissemination

- Anticipate uses for which the data would be needed
- Educate staff on the use of Water Resources Information Management Systems WRIMS as improvements are implemented
- Communicate with interested parties to determine their informational needs
- Create unique programs to meet needs of requests of an unanticipated nature
- Image and store well drilling completion reports

Water Resource Research Program

- Annual review, decisions, and supplemental funding for graduate water resource investigations through the Water Resources Institute
- Conduct an evaluation of nitrate contamination and remediation in the Karlsruhe Aquifer
- Assist with a study of irrigation through tile drains in Richland County

Investigations

- Provide technical reviews as needed of Missouri River management issues
- Continue to represent the State of North Dakota as part of the Missouri River Recovery Implementation Committee (MRRIC)
- Track and respond to federal policy and rule changes that impact North Dakota's interests in water management and development
- Manage government survey information
- Conduct water resource investigations
- Provide technical support in response to flooding and other disasters
- Review proposals for modifications of regulatory floodways

Silver Jackets Program

- Promote awareness of North Dakota's Silver Jackets Program
- Assist communities with FEMA's levee recertification requirement
- Assist communities with flood control and long-term flood mitigation project requests
- Assist selected counties and communities with Flood Emergency Operation Plan development and maintenance
- Coordinate with Silver Jackets program charter agencies

PROGRAM NARRATIVE**Date:** 12/23/2014**770 Water Commission****Time:** 13:28:51**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000**Program Statistical Data**

The following project and program statistics primarily include efforts completed during the previous 2011-2013 biennium.

Southwest Pipeline Project

Progress on the Southwest Pipeline Project (SWPP) was focused on two different aspects in the 2011-2013 biennium: continued construction in the Oliver Mercer North Dunn Regional (OMND) service area, and to increase capacity to meet the unprecedented growth in southwest North Dakota because of the oil activity.

During the 2011-2013 biennium, construction of the Main Transmission Line (MTL) in Oliver County was completed and a supplemental water supply from the SWPP was provided to the Missouri West Water System. A rural distribution system in Mercer County was nearly completed with nearly 600 users receiving water from the project. Water storage tank contracts and equipment procurement contracts to expand the OMND Water Treatment Plant were also bid. Contracts to increase the capacity north of Dickinson were awarded and are currently under construction. Design of the MTL in Dunn County, rural distribution system expansion in Oliver County, and a supplemental intake were completed and were ready for bidding in the beginning of the 2013-2015 biennium. Preliminary design for expanding the water treatment plant capacity at Dickinson was also completed.

The Southwest Pipeline Project (SWPP) is a regional water supply system that draws water from Lake Sakakawea and serves over 58,000 people in southwest North Dakota, including 31 communities, and 5,350 rural hookups – with more served when OMND Service Area is complete.

Northwest Area Water Supply (NAWS)

At the start of the biennium, the Northwest Area Water Supply (NAWS) project was in its tenth year of construction, with a focus on the northern tier of the project serving Berthold, Burlington, Kenmare, Sherwood, Mohall, North Prairie Rural Water, All Seasons Water Users District, and Upper Souris Rural Water.

The project has been under a federal court injunction since April 15, 2005, but the court had allowed work to continue on the High Service Pump Station in Minot and the pipeline projects north of Minot. The federal court issued an order on March 5, 2010, requiring the US Bureau of Reclamation to take a thorough look at: 1) the cumulative impacts of water withdrawal on the water levels of Lake Sakakawea and the Missouri River, and 2) the consequences of biota transfer into the Hudson Bay Basin, including Canada. A Supplemental Environmental Impact Statement is underway to address the federal court's order for this additional environmental review. The most recent order, dated March 1, 2013, allowed then current construction contracts to be completed, however it does not allow any more pipeline construction until the environmental review is completed and approved by the court.

By the end of the biennium, \$21.9 million in additional work had been completed, bringing the total to \$111.7 million invested in the NAWS project. Construction was completed on the 62 miles of pipeline for the Mohall, Sherwood, and All Seasons area, and the 29 miles of pipeline to the Minot Air Force Base and Upper Souris system along US Highway 83, bringing service to Glenburn and the rural area served by the Upper Souris System II water treatment plant. Also, the filtration systems and all associated controls and piping were upgraded and improved at the Minot Water Treatment Plant, including construction of a new equalization basin. The filtration improvements contract also included the supervisory control and data acquisition system (SCADA or telemetry) for the project.

At the beginning of the biennium, NAWS was providing service to Minot, North Prairie Rural Water, Berthold, Kenmare, Donnybrook, Des Lacs, West River Rural Water, and Upper Souris Water District. By the end of the biennium, the project had also added service to All Season Water Users District, Mohall, Sherwood, Minot Air Force Base, Glenburn, and two more connections to Upper Souris Water District and additional connections to North Prairie Rural Water.

When the entire project is completed, NAWS will provide up to 26 million gallons of Missouri River water per day, to tens of thousands of citizens in northwest North Dakota.

PROGRAM NARRATIVE**Date:** 12/23/2014**770 Water Commission****Time:** 13:28:51**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000Devils Lake Flood Control

Since 1993, Devils Lake has risen over 30 feet. The lake reached a record elevation of 1454.4 feet above mean sea level in June 2011 and covered about 200,000 acres including Stump Lake, which is now part of Devils Lake. The state's approach to solving the flooding problems in the Devils Lake region has included a three-pronged approach: basin water management, infrastructure protection, and emergency outlets to the Sheyenne River.

Landowner payments for floodwater retention, which involves the upper-basin water management element of the three-pronged approach, had been ongoing for more than a decade, and ended on December 31, 2014. The state completed an emergency outlet from west Devils lake to the Sheyenne River in 2005 that was sized for a maximum discharge of 100 cubic feet per second (cfs), and in the spring of 2010, increased that capacity to 250 cfs. An East Devils Lake outlet was completed in June of 2012. That outlet has a 350 cfs pumped capacity. The combined total of the two outlets is 600 cfs, and together are capable of removing about one foot of water per pumping season (based on a lake elevation of 1454).

Throughout the 2011-2013 biennium, the Water Commission continued to operate the West Devils Lake Outlet within the constraints of required permits. In 2011, from July to November the outlet ran for 137 days, removing 32,691 acre-feet of water. In 2012, the west end outlet ran for 223 days, and removed 85,196 acre-feet of water. The east end outlet began operation on June 20, 2012. From June to November 2012 the east end ran for 130 days and removed 72,346 acre-feet of water. In the spring of 2013 high levels of flow in the Sheyenne River restricted pumping. The East Devils Lake Outlet began testing in early June 2013 and throughout June there were 19 days of operation, and removal of 2,328 acre-feet of water. The West Devils Lake Outlet was not operated in June 2013. The total days and volume pumped during the 2011-2013 biennium was 509 days of operation and 192,553 acre-feet of water was removed.

Along with other mitigation efforts, the Water Commission funded a major upgrade of the Valley City Water Treatment Plant. The treatment plant now uses ultrafiltration and nanofiltration to accommodate the sulfate in the Sheyenne River due to the Devils Lake outlets. The Water Commission also provided funding for Fargo's water treatment improvements to address sulfates from Devils Lake outlet discharges.

The Tolna Coulee Control Structure, constructed by the U.S. Army Corps, was completed in the spring of 2012. This structure is designed to control a catastrophic outflow from Devils Lake. The stop logs of this structure are kept at one foot below Devils Lake's elevation. This structure is owned and operated by the Water Commission.

Regulatory Program

During the 2011-2013 biennium, the Regulatory Section processed 74 applications for permits to construct or modify dams, dikes, diversion ditches, or other water control facilities. The section also processed 10 wetland creations, 43 wetland restorations, 126 sovereign land permit applications, and 373 applications for permits to drain, of which 268 were for tile drain systems. In addition, the staff provided assistance with the environmental reviews coordinated by the Planning Division, addressed several appeals of water resource district decisions, and dealt with numerous water-related complaints from around the state.

Municipal, Rural, and Industrial (MR&I) and State Water Supply Program

In federal fiscal years 2012, and 2013, the Garrison Diversion Municipal, Rural, and Industrial (MR&I) water supply program received \$9 million in federal grant funds for the development of water supply facilities in the state. This brought the total received from the federal government to \$334 million since the program was authorized in 1986.

The Water Commission and the Garrison Diversion Conservancy District also provided funding toward project development. Since the program began, over \$600 million in water system projects have been completed.

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Projects that were allocated funds during federal fiscal years 2012 and 2013 included South Central Regional Water District, and Southwest Pipeline Project.

The State Water Commission also allocated \$128.4 million from the state contract fund for the following projects: Grand Forks-Trail Water District, Part 1 Improvements; North Central Rural Water Consortium, Carpio-Berthold Service Area; North Central Rural Water Consortium, Plaza Water Supply; McLean- Sheridan Rural Water District, Blue and Brush Lakes Expansion; Northwest Area Water Supply; Southwest Pipeline Project, Oliver, Mercer, North Dunn; Stutsman Rural Water District, Phase II, Phase IIB and Phase III; Fargo Water Treatment Plant; and Western Area Water Supply, Phase I and Phase II.

Floodplain Management

Floodplain management staff assisted the state's 328 National Flood Insurance Program (NFIP) communities with administration of their floodplain management responsibilities, making community visits, and conducting workshops and training activities as part of that effort.

Dam Safety Program

Dam safety staff conducts full inspections of 108 dams classified as high or medium hazard on a rotational basis. These dams include all non-federally owned high hazard dams and all non-federally owned medium hazard dams greater than 10 feet high. Every dam on the list is fully inspected at least once every ten years. High hazard dams are inspected at least once every four years.

During the 2011-2013 biennium, full periodic dam safety inspections were completed on 19 high hazard dams and 26 medium hazard dams. In addition, each spring, 142 dams are given a partial inspection to check on the status of the dams after the spring runoff season. These dams include non-federally owned high and medium hazard dams, and selected low hazard dams.

Staff also made 49 other dam site visits during this biennium (20 high hazard dams, 14 medium hazard dams, and 15 low hazard dams). These site visits included inspections made at the request of the public, participation in inspections conducted by federal agencies, inspections made during flood events, and other site visits as needed.

Another focus of the dam safety program during the 2011-2013 biennium was the development of Emergency Action Plans (EAPs) for high and medium hazard dams. Dam safety staff worked to review and approve EAPs for four high hazard dams and 17 medium hazard dams over the course of the biennium.

The dam safety program also hosted a dam owner workshop during the biennium. The goal of this workshop was to increase awareness of dam safety issues among dam owners and improve their knowledge of how to properly maintain their dams.

Cost-Share Program

The Regulatory section is responsible for administering and managing the cost-share program, the 2011–2013 project allocation totaled \$435,346,582. During the 2011-2013 biennium, payments in the amount of \$245,678,594 were disbursed for the development of water resources across the state. Financial assistance was provided to assist federal and state agencies and political subdivisions with eligible flood control, water supply, recreation, snagging and clearing, studies, irrigation, bank stabilization, and technical assistance projects.

Construction Section

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During the 2011-2013 biennium, the Water Commission's Construction Section conducted repairs and modifications to water resource structures throughout the state, as well as assisting in the operations of the state-run outlets on Devils Lake. The Construction Section was involved in repairs on Cavalier City Dam, Herzog Dam, Cottonwood Creek Dam, Nygren Dam, Gleason Crossing in Eddy County, and removed material from a sandbar at the confluence of the Heart and Missouri Rivers in order to improve flow in the channel in an effort to minimize the potential for ice jams in the spring

The Commission also continued to work with the United States Geological Survey on gaging stations throughout North Dakota and water collection sampling sites. The work involved reconstructing a sheet pile control section on the Cannonball River near Regent, installing rip-rap along the banks of the Missouri River at the Bismarck gage to protect it from further erosion, replacement of the orifice lines and raising the gage house above flood stage at the gaging station on the James River near Grace City, repair of an a-frame support structure for the gaging equipment at the station near Westhope on the Mouse River, and installation of a catwalk on the gage house near Sherwood on the Mouse River.

State Water Management Plan

The Planning and Education Division completed the 2013-2015 Water Development Report (WDR). The purpose of the 2013-2015 WDR is: to serve as a supplement to the 2009 State Water Management Plan; to provide up-to-date information regarding North Dakota's current and future water development project needs and cost-share policies; to provide current information regarding North Dakota's ability to fund those water development needs; and to serve as a formal request for funding from the Resources Trust Fund during the 2013 Legislative Session. Requests were made to all of North Dakota's 357 incorporated cities, 61 individual water boards, 31 joint water boards, and several major water project sponsors. The WDR was completed in January 2013.

Water Education for Teachers

During the 2011-2013 biennium, 24 percent of North Dakota's K-12 educators (formal and non-formal) participated in a Project WET program. The North Dakota Water Education programs served 33 percent of grades 3-5 in North Dakota through participation in water festivals, youth science programs, environmental education programs, and community events.

North Dakota Cloud Modification Program

The North Dakota Cloud Modification Project (NDCMP) served six western counties during the 2011-2013 biennium. Those counties were Bowman, McKenzie, Mountrail, Ward, Williams, and part of Slope. At the conclusion of the biennium, the project target area covered 6.7 million acres of western North Dakota.

The most recent (2009) independent evaluations of the program indicate a 45 percent reduction in crop-hail losses, a six percent increase in wheat yields, and up to a 10 percent increase in rainfall.

Atmospheric Resource Board - Cooperative Research Program

Research during the 2011-2013 biennium focused on a cooperative program between the Atmospheric Resource Board, the University of North Dakota's (UND) Atmospheric Science Department, the National Center for Atmospheric Research (NCAR), Fargo-based Weather Modification Incorporated (WMI), and Ice Crystal Engineering (ICE) in Kindred. The Polarimetric Cloud Analysis and Seeding Test 4, or POLCAST4, conducted its fourth field campaign from June 27 to August 3, 2012.

PROGRAM NARRATIVE**Date:** 12/23/2014**770 Water Commission****Time:** 13:28:51**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000Atmospheric Resource Board - Cooperative Observer Network (ARBCON)

ARBCON has collected growing season rainfall and hail data from volunteer observers statewide since 1977. During those 36 years, participation has ranged from between 700 and 1,000 observers annually, making it one of, if not the most dense precipitation observation network in the U.S. During the 2011-2013 biennium, observers numbered about 570 each year. ARBCON began reporting snowfall for the first time on October 1, 2010, with 200 observers participating in the first year, and current year-round ARBCON observers now number 272.

Observers continued to transition to online reporting during the biennium. Internet reporters enter their daily reports directly through the Water Commission website after logging in with a unique username and password, making the data available sooner than those submitted on monthly reporting cards. About 27 percent of observers are utilizing online reporting, a number which will continue to grow in future years.

Rain, snow, and hail data, as well as color maps depicting monthly and growing season precipitation, departure from normal, and 30-year averages can be publicly accessed and downloaded directly through the SWC website. The data have proven to be very helpful in the assessment of excess rainfall and flooding, as well as in the monitoring and delineation of drought.

Administration, Adjudication, and Evaluation of Water Rights

There were 942 temporary water permits issued by the State Engineer during the 2011-2013 biennium, more than double the amount issued in the previous biennium. The total volume of water allocated through temporary permits was 106,936.5 acre-feet. During the 2011-2013 biennium, a total of 264 applications were filed for water use, with the greatest numbers in industrial (135), and irrigation (107). The number of permits granted was 108, with a total volume of 52,846 acre-feet.

Water Supply Studies

Ground water supply studies were in progress or completed for the Oakes Aquifer, North Kidder Aquifer Complex, the Tyler Formation, Fox Hills-Hell Creek Aquifer, Enderlin Aquifer, and the Page Aquifer.

Water Resource Monitoring

Ongoing exploration for ground water resources as well as monitoring and regulation of known aquifer systems require test drilling and monitoring well installation. During the 2011-2013 biennium, the drilling program drilled 205 test holes, installing monitoring wells in 173 of the holes, including a 1,054' deep hole in which a Fox Hills well was installed. Water levels are measured periodically in 4,190 monitoring wells, including about 73 wells in which hourly or daily water level readings are electronically recorded. Surface water levels are measured using about 30 staff gages.

Water Resource-Related Economic Development Program

Economic development is a major state initiative. In most instances water is needed to serve new enterprises. Information is provided to the Department of Commerce and local economic development organizations regarding the availability and chemical quality of water to serve a proposed enterprise. The agency also provided information to Department of Commerce clients on immediate and long-term regulatory issues, which helps in defining capital requirements.

PROGRAM NARRATIVE**Date:** 12/23/2014**770 Water Commission****Time:** 13:28:51**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000Water Resource Data Information Dissemination

Water resource data pertaining to water levels, water quality, and well information is collected on a continuing basis. This data is stored in a web accessible database. The database contains about 1.5 million water-level measurements, 35,000 site locations, 68,000 water quality analyses, and 25,000 sites with lithologic descriptions. Additional data acquisition sites are implemented as needed through time. Aquifer parameters and properties are evaluated through an aquifer-testing program.

With the large volume of water resource data collected by the agency, management of that data is essential for its efficient use. These management efforts involve processes related to the collection, storage, analysis, and dissemination of a wide range of data including: well inventory information, water levels, water chemistry analyses, water permits, water depots, water use, dams, drains, and precipitation. Because of the unique nature of much of the data, the Water Commission has developed the necessary data management tools internally.

Water Resource Research

The Appropriations Division initiated, conducted, and also completed a number of water resource research efforts during the 2011-2013 biennium, including: studies on oil field telemetry monitoring and use, and a United States Geological Survey study on their streamflow gaging network (Stream Stats); a comprehensive ground water investigation of the north Kidder Aquifer complex; an investigation of water availability in southwestern and west central North Dakota entitled "Availability and Quality of Surface and Groundwater Resources in West-Central and Southwest North Dakota"; a report entitled "Assessment of Potential Use of Telemetry for Monitoring Oil-Field Water Use;" a groundwater modeling study of the Fox Hills-lower Hell Creek Aquifer entitled "Groundwater Flow Model Inversion to Assess Water Availability in the Fox Hills-Hell Creek Aquifer;" and a water supply investigation entitled "Water Supply Investigation for the city of Enderlin, Enderlin Aquifer, Ransom and Cass Counties, North Dakota."

Silver Jackets Program

The ND Silver Jackets Program was initiated in January 2010 in response to the extensive flooding of 2009 with the intent to identify comprehensive, long-term flood solutions through a collaborative, interagency effort between state and federal authorities. In the 2011-2013 biennium the Silver Jackets program continued working to identify long term flood solutions resulting in completion of LiDAR collections for the entire James and Mouse River basins, with continued planning for collections along the Missouri River and the rest of the southwest portion of the state. Additionally, numerous flood risk reduction studies and projects continue to be worked on in Emmons and Mercer Counties, Valley City, Lisbon, Fort Ransom, and the James River Basin. Several Silver Jacket studies have also been approved for the Mouse River Basin and are in various stages of completion to include a hydrometeorological study, hydrology and hydraulic updates, an Interim Flood Risk Reduction Measure Study, and a Non-Structural Alternatives Study for the rural stretches of the Mouse River, up and downstream of the Burlington/Minot region. Support also continues to be provided to the city of Minot, Valley City, and Lisbon with property acquisitions through the Water Commission in support of their flood protection and flood recovery effort. The ND Silver Jackets Charter was also updated, with plans to expand membership to include five new agencies (Natural Resource Conservation Service, National Weather Service, United States Geological Survey, North Dakota Geological Survey, and the United States Fish and Wildlife Service) in addition to the original core membership (Water Commission, North Dakota Department of Emergency Services, Federal Emergency Management Agency Region VII, and Omaha and St Paul US Army Corps of Engineers Districts).

Explanation of Program Costs

The Water and Atmospheric Program base budget totals \$1,417,555,504. The 2015-2017 major changes include the following:

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- FTE - The Commission is requesting 10 additional FTE. 5 of these positions are in the Appropriations Division and were approved by the Emergency Commission on June 17th, 2014 for the balance of the 2013-15 biennium. We are requesting these positions be made permanent. We are also requesting 5 positions for the Water Development Division, these include a Director of Regulatory position; a Water Supply Project Manager; a Sovereign Lands program administrator; a Water Resource Engineer in our Investigations section; and a Program Administrator in our Cost Share section.
- Salaries - Increase \$697,242 - this funding is needed to address compression. The Commission is finding it more difficult to attract staff due our desire to not hire above the salaries of existing employees.
- Travel - Increase \$179,956 - in addition to anticipated increases in room rates and updated fleet rates, the additional funding for projects requires more site visits. One of the requested FTE's is for water appropriation compliance inspections, we estimate this position alone will require an additional 100 nights of travel per year.
- Supply/Material - Increase \$131,523 - This is primarily due to the increase costs of drilling materials. (bentonite, drilling mud, Portland cement, PVC well pipe, etc.)
- Building, Ground, Maintenance - Increase \$228,134 - This is primarily for the maintenance of the Devils Lake outlet.
- Other Equipment - Increase \$213,994 - This is to upgrade 70 well monitoring recording devices to newer technology. This will allow these stations to remotely transmit their data requiring less frequent site visits and more timely reporting of data.
- Professional Fees - Increase \$10,606,409 - This is where the consultant engineering is coded, because the funding for new projects is increasing from \$545 million to \$930 million we have increased the consultant engineering by \$10.6 million.
- Capital Payments - Decrease \$68,725,647 - This is the funding for the Southwest Pipeline and the Northwest Area Water Supply Program. The decrease is primarily due to the Court ordered injunction on construction for the Northwest Area Water Supply project.
- Equipment Over \$5000 - Increase \$289,300 - This funding includes money to replace the lowboy trailer used to haul the excavator. The current trailer is not adequate to comply with load limits. It also includes money to replace the 30 year old Dozer, a boat, and additional survey equipment.
- Grants, Benefits and Claims - Increase \$524,542,029 - This is the project funding. The Commission has budgeted for \$930 million of new projects plus the carry-over. This is made possible because of the increased revenues in the Resources Trust Fund.
- Transfers Out - Increase \$94,742,068 - This is the funding we anticipate transferring to the Bank of North Dakota to fund the Legislatively created Resources Trust Fund Revolving Loan Fund.

Program Goals and Objectives

WATER AND ATMOSHPERIC RESOURCES GOALS AND OBJECTIVES

ARB Cooperative Observer Network

- Make high-resolution precipitation and hail data available to county, state, and federal agencies, private organizations, and the public.
- Provide the entire database online for data download or review.
- Increase online reporting and produce value added products that will be useful to a larger audience.
- Expand snowfall measurements in critical areas to assist with spring flood forecasting.

ARB Cooperative Research Program

- Better quantify the physical processes of rainfall and hail formation.
- Improve operational application of cloud seeding technologies.
- Better quantify seeding effects through development and application of improved evaluation techniques.

PROGRAM NARRATIVE**Date:** 12/23/2014**770 Water Commission****Time:** 13:28:51**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000**Community Water Supply Studies**

- Provide interpretation of existing water resource data.
- Conduct studies of potential water resources.
- Publish reports on water resource studies.
- Provide guidance and/or recommendations with regard to water supply concerns.
- Process appropriate paperwork to establish or maintain water rights.

Cost-share Program

- To financially assist federal and state agencies and political subdivisions with eligible projects categorized as rural flood control, water supply, flood control, flood acquisitions, dam safety, recreation, snagging and clearing, studies, irrigation, bank stabilization, dam removal/breach, and technical assistance.

Dam Safety Program

- Conduct dam inspections in order to identify dams in need of maintenance or repair.
- Report inspection findings and recommendations to the dam owners.
- Maintain and update an inventory of all dams in North Dakota.
- Encourage the development of Emergency Action Plans (EAPs) for high and medium hazard dams, including the development of inundation maps for high hazard dams.
- Increase awareness of dam safety issues among dam owners and the public.

Design and Construction

- Maintain water resource facilities within the state to ensure public safety, and enhance quality of life by meeting multiple uses such as flood control, water supply, and recreation opportunities.
- Work with the United States Geological Survey to maintain the network of stream gages throughout the state, thereby ensuring reliable data necessary for managing North Dakota's water resources.

Devils Lake Flood Control

- Reduce the risk of flooding around Devils Lake by implementing a three-pronged approach, which includes, upper-basin water management, infrastructure protection, and operation of emergency outlets.

Floodplain Management

- Manage the state's floodplains to reduce flood damages throughout the state.

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- Collect and distribute information relating to flooding and floodplain management.
- Coordinate local, state, and federal floodplain management activities.
- Assist communities in their floodplain management activities.
- Fulfill responsibilities under the annual Community Assistance Program of the Federal Emergency Management Agency
- Support the Risk Map program, which updates and revises identification of flood hazards.

Investigations

- Conduct preliminary engineering, hydrologic, and hydraulic studies, and review studies done by others.
- Provide engineering services for surface water projects throughout the state.

Municipal, Rural, and Industrial (MR&I) Water Supply Program

- Coordinate alternative funding solutions for water supply and water treatment projects to help water users in cities and rural water areas obtain an adequate supply of quality water for municipal, rural, and industrial purposes.
- Provide planning and technical assistance to water supply systems to promote wise use of water resources throughout the state.

North Dakota Cloud Modification Project

- Reduce hail damages in the North Dakota Cloud Modification Project (NDCMP) target area.
- Enhance summer rainfall from thunderstorms in NDCMP target area.

Northwest Area Water Supply

- Finish construction of the pretreated water delivery system to Minot.

Regulatory Program

- Regulate, where appropriate, the construction of dams, dikes, water control facilities, drainage works, and projects on sovereign lands, to ensure proper management of North Dakota's water resources and public safety.
- Interact with the public, continue involvement on interagency committees, and participate in training workshops, to facilitate education and information dissemination to other water resource managers, especially at the local level.

Silver Jackets Program

- Educate state agencies, county water boards, and communities on the Silver Jackets Program.
- Assist communities with the Federal Emergency Management Agency's levee recertification requirement or Provisionally Accredited Levee program.
- Assist communities with project requests in support of flood control or long term flood mitigation projects through the Water Commission and other federal or state agencies as appropriate.

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- Assist communities with flood related Emergency Operation Plans as necessary and requested.
- Assist in educating counties and communities on the importance of maintaining current Hazard Mitigation Plans as related to flooding.
- Coordinate with Silver Jacket charter agencies to discuss state flood-related priorities, recommendations, efforts and improve communication.

Southwest Pipeline Project

- Continue construction of the Oliver, Mercer, North Dunn Regional Service Area and expand the raw water transmission capacity and water treatment plant capacity at Dickinson to meet the growing needs in southwest North Dakota.

State Water Management Plan

- Develop a new 2017 Water Development Report by January 2017.

Water Education

- Develop, promote, and provide opportunities statewide to K-12 formal and non-formal educators and students to expand their knowledge and understanding of water resources by:
 - Maintaining supplies and availability of indoor and outdoor water science/education programs and training resources.
 - Acquiring and distributing a balanced inventory of water resource information, education tools, services, programs, and resource materials.
 - Conducting institutes, workshops, in-service and pre-service educational opportunities.
 - Conducting and supporting classroom events, youth camps, water festivals, community water awareness, and youth service events

Water Resource Data Information Dissemination

- Maintain quality water resource data.
- Develop and maintain databases for retrieval of data.
- Maintain trained staff to interpret data.
- Develop and maintain web-based integration for access to data.

Water Resource Monitoring

- Collect water resource data.
- Organize and store water resource data.
- Evaluate water-resource data and future data needs.

Water Resource-Related Economic Development

- Identify and evaluate potential water supplies for economic development.
- Support programs to encourage water-using industries.
- Support programs to encourage irrigation.

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Water Resource Research

- Support research into water resources of the state.
- Conduct studies of the nature and occurrence of water to optimize its conservation and development throughout the state.

Water Rights Administration and Processing

- Process water permit applications.
- Maintain meticulous water right records.
- Perfect conditional water rights.
- Document permitted water use.

Water Rights Evaluation and Adjudication

- Pursue cooperative efforts with neighboring states and provinces to plan for beneficial water management of shared water resources.
- Cooperate with agencies that have regulatory authority over North Dakota's water to protect and enhance the quality and quantity of North Dakota's water resources.
- Evaluate water permit applications and recommend decisions to the State Engineer.

Watershed Planning and Coordination

- Provide technical expertise and assistance toward the development and implementation of regional watershed management planning efforts and studies.

REQUEST DETAIL BY PROGRAM770 Water Commission
Biennium: 2015-2017

Bill#: SB2020

Date: 12/23/2014

Time: 13:28:51

Program: Water and Atmospheric Resources **Reporting Level:** 00-770-760-00-00-00-00-00000000

| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Request 2015-2017 |
|--|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|
| Accrued Leave Payments | | | | | |
| Salaries - Permanent | 0 | 226,218 | (226,218) | 0 | 0 |
| Fringe Benefits | 0 | 45,244 | (45,244) | 0 | 0 |
| Total | 0 | 271,462 | (271,462) | 0 | 0 |
| Accrued Leave Payments | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 271,462 | (271,462) | 0 | 0 |
| Total | 0 | 271,462 | (271,462) | 0 | 0 |
| Grants - Local Cost Share | | | | | |
| Grants, Benefits & Claims | 10,868 | 0 | 0 | 0 | 0 |
| Total | 10,868 | 0 | 0 | 0 | 0 |
| Grants - Local Cost Share | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 10,868 | 0 | 0 | 0 | 0 |
| Total | 10,868 | 0 | 0 | 0 | 0 |
| Water and Atmospheric Resources | | | | | |
| Salaries - Permanent | 8,425,472 | 9,937,679 | 92,647 | 10,030,326 | 1,509,288 |
| Salaries - Other | 0 | 0 | 697,242 | 697,242 | 0 |
| Temporary Salaries | 363,513 | 461,223 | 43,767 | 504,990 | 0 |
| Overtime | 190,753 | 196,064 | 22,748 | 218,812 | 0 |
| Fringe Benefits | 3,076,483 | 3,990,797 | (15,136) | 3,975,661 | 541,419 |
| Travel | 966,226 | 1,241,073 | 179,956 | 1,421,029 | 0 |
| Supplies - IT Software | 1,094 | 2,500 | 0 | 2,500 | 0 |
| Supply/Material-Professional | 282,380 | 391,667 | 131,523 | 523,190 | 0 |
| Food and Clothing | 2,134 | 5,000 | 0 | 5,000 | 0 |
| Bldg, Ground, Maintenance | 161,598 | 125,366 | 228,134 | 353,500 | 0 |
| Miscellaneous Supplies | 509,787 | 91,900 | 0 | 91,900 | 0 |
| Office Supplies | 3,563 | 11,500 | 0 | 11,500 | 0 |
| Postage | 6,226 | 10,000 | 0 | 10,000 | 0 |
| Printing | 11,694 | 41,780 | 0 | 41,780 | 0 |
| IT Equip Under \$5,000 | 15,206 | 30,000 | 0 | 30,000 | 0 |
| Other Equip Under \$5,000 | 56,838 | 27,006 | 213,994 | 241,000 | 0 |
| Office Equip & Furn Supplies | 26,982 | 36,500 | 0 | 36,500 | 0 |

REQUEST DETAIL BY PROGRAM

770 Water Commission

Bill#: SB2020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:28:51

| | |
|---|---|
| Program: Water and Atmospheric Resources | Reporting Level: 00-770-760-00-00-00-00-00000000 |
|---|---|

| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Request 2015-2017 |
|--|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|
| Utilities | 5,308,938 | 8,662,071 | 18,629 | 8,680,700 | 0 |
| Insurance | 8,326 | 22,300 | 0 | 22,300 | 0 |
| Rentals/Leases-Equip & Other | 3,045 | 88,728 | (32,528) | 56,200 | 0 |
| Rentals/Leases - Bldg/Land | 35,384 | 58,000 | 0 | 58,000 | 0 |
| Repairs | 1,635,549 | 1,529,500 | 0 | 1,529,500 | 0 |
| IT - Communications | 54,560 | 29,603 | 24,897 | 54,500 | 0 |
| IT Contractual Srvcs and Rprs | 158 | 0 | 0 | 0 | 0 |
| Professional Development | 89,761 | 111,000 | 0 | 111,000 | 0 |
| Operating Fees and Services | 206,260 | 371,075 | 0 | 371,075 | 0 |
| Fees - Professional Services | 19,070,809 | 32,669,700 | 10,605,409 | 43,275,109 | 0 |
| Other Capital Payments | 116,206,777 | 264,007,281 | (68,725,647) | 195,281,634 | 0 |
| Equipment Over \$5000 | 61,877 | 313,200 | 289,300 | 602,500 | 0 |
| IT Equip/Sftware Over \$5000 | 0 | 23,000 | (8,000) | 15,000 | 0 |
| Grants, Benefits & Claims | 141,609,904 | 524,656,027 | 524,542,029 | 1,049,198,056 | 0 |
| Transfers Out | 1,034,396 | 5,362,932 | 94,742,068 | 100,105,000 | 0 |
| Total | 299,425,693 | 854,504,472 | 563,051,032 | 1,417,555,504 | 2,050,707 |
| Water and Atmospheric Resources | | | | | |
| General Fund | 11,336,444 | 0 | 0 | 0 | 0 |
| Federal Funds | 15,814,802 | 37,162,283 | (21,695,425) | 15,466,858 | 0 |
| Special Funds | 272,274,447 | 817,342,189 | 584,746,457 | 1,402,088,646 | 2,050,707 |
| Total | 299,425,693 | 854,504,472 | 563,051,032 | 1,417,555,504 | 2,050,707 |
| Federal Stimulus Funds 2009 | | | | | |
| Fees - Professional Services | 240,941 | 0 | 0 | 0 | 0 |
| Other Capital Payments | 7,030,832 | 0 | 0 | 0 | 0 |
| Total | 7,271,773 | 0 | 0 | 0 | 0 |
| Federal Stimulus Funds 2009 | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 7,271,773 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 7,271,773 | 0 | 0 | 0 | 0 |
| Total Expenditures | 306,708,334 | 854,775,934 | 562,779,570 | 1,417,555,504 | 2,050,707 |

Funding Sources

REQUEST DETAIL BY PROGRAM

770 Water Commission

Bill#: SB2020

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:28:51

| Program: Water and Atmospheric Resources | | Reporting Level: 00-770-760-00-00-00-00000000 | | | |
|--|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Request 2015-2017 |
| General Fund | | | | | |
| Total | 11,336,444 | 0 | 0 | 0 | 0 |
| Federal Funds | | | | | |
| N006 Cap Program | 168,887 | 210,000 | 74,001 | 284,001 | 0 |
| N013 Southwest Pipeline | 18,595,809 | 16,000,000 | (11,000,000) | 5,000,000 | 0 |
| N047 MR&I Administration | 180,827 | 119,612 | (38,111) | 81,501 | 0 |
| N117 Wet Non-Point Source Program | 146,747 | 213,692 | 23,663 | 237,355 | 0 |
| N157 State Dam Safety Grant Program | 157,281 | 150,775 | 67,225 | 218,000 | 0 |
| N161 Northwest Area Water Supply (NAWS) | 2,162,296 | 15,000,000 | (7,500,000) | 7,500,000 | 0 |
| N192 FEMA Map Modernization Mgmt | 186,742 | 233,192 | 176,809 | 410,001 | 0 |
| N194 Fed Fund Transfer from Another Agen | 335,086 | 218,855 | (218,855) | 0 | 0 |
| N224 FEMA Cooperating Technical Partn | 1,152,900 | 3,516,157 | (3,280,157) | 236,000 | 0 |
| R020 1990 Coop Research | 0 | 1,500,000 | 0 | 1,500,000 | 0 |
| Total | 23,086,575 | 37,162,283 | (21,695,425) | 15,466,858 | 0 |
| Special Funds | | | | | |
| 267 Water Development Trust Fund 267 | 16,766,672 | 44,250,000 | (16,750,000) | 27,500,000 | 0 |
| 381 NAWS Operations Fund 381 | 1,061,651 | 1,200,000 | 800,000 | 2,000,000 | 0 |
| 397 Water Commission Fund 397 | 254,399,504 | 772,013,651 | 600,224,995 | 1,372,238,646 | 2,050,707 |
| 413 NAWS Project Reserve Fund 413 | 57,488 | 150,000 | 200,000 | 350,000 | 0 |
| Total | 272,285,315 | 817,613,651 | 584,474,995 | 1,402,088,646 | 2,050,707 |
| Total Funding Sources | 306,708,334 | 854,775,934 | 562,779,570 | 1,417,555,504 | 2,050,707 |
| FTE Employees | 75.00 | 78.00 | 0.00 | 78.00 | 10.00 |

CHANGE PACKAGE DETAIL770 Water Commission
Biennium: 2015-2017

Bill#: SB2020

Date: 12/23/2014

Time: 13:28:51

| | | | | | | |
|--|--|--|---|--|--|--|
| Program: Water and Atmospheric Resources | | | Reporting Level: 00-770-760-00-00-00-00000000 | | | |
|--|--|--|---|--|--|--|

| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|--|----------|-------------|--------------|---------------------|--------------------|--------------------|
| Base Budget Changes | | | | | | |
| One Time Budget Changes | | | | | | |
| A-E 7 Remove Prior Biennium One-time | | 0.00 | 0 | 0 | (243,200) | (243,200) |
| Total One Time Budget Changes | | 0.00 | 0 | 0 | (243,200) | (243,200) |
| Ongoing Budget Changes | | | | | | |
| A-A 10 Base Budget Change Capital Payments | | 0.00 | 0 | 0 | 195,899,134 | 195,899,134 |
| A-A 11 Base Budget Change Grant Payments | | 0.00 | 0 | (21,509,324) | 640,793,421 | 619,284,097 |
| A-A 12 Base Budget Change Compression Increase | | 0.00 | 0 | 0 | 697,242 | 697,242 |
| A-A 9 Base Budget Change Operating Expense | | 0.00 | 0 | 0 | 11,370,014 | 11,370,014 |
| A-F 8 Remove Prior Biennium Capital | | 0.00 | 0 | 0 | (264,100,281) | (264,100,281) |
| Base Payroll Change | | 0.00 | 0 | (186,101) | 58,665 | (127,436) |
| Total Ongoing Budget Changes | | 0.00 | 0 | (21,695,425) | 584,718,195 | 563,022,770 |
| Total Base Budget Changes | | 0.00 | 0 | (21,695,425) | 584,474,995 | 562,779,570 |

Optional Budget Changes**Ongoing Optional Changes**

| | | | | | | |
|---|---|--------------|----------|----------|------------------|------------------|
| A-C 1 Funding of Emergency Commission Positions | 1 | 5.00 | 0 | 0 | 979,015 | 979,015 |
| A-C 2 Director of Regulatory (EM II) | 2 | 1.00 | 0 | 0 | 273,871 | 273,871 |
| A-C 3 Water Supply Project Manager (EM I) | 3 | 1.00 | 0 | 0 | 229,840 | 229,840 |
| A-C 4 Sovereign Lands Position (WRPA II) | 4 | 1.00 | 0 | 0 | 192,784 | 192,784 |
| A-C 5 Investigations (WRE III) | 5 | 1.00 | 0 | 0 | 210,184 | 210,184 |
| A-C 6 Cost Share (WRPA I) | 6 | 1.00 | 0 | 0 | 165,013 | 165,013 |
| Total Ongoing Optional Changes | | 10.00 | 0 | 0 | 2,050,707 | 2,050,707 |
| Total Optional Budget Changes | | 10.00 | 0 | 0 | 2,050,707 | 2,050,707 |