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)

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

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<tr>
<td>2 FTE (ISC) $200,000</td>
<td>Lower Rio Grande work activities in support of litigation/settlement</td>
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<tr>
<td>2 FTE (ISC) $220,000</td>
<td>Colorado River work activities in support of litigation avoidance</td>
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<tr>
<td>$5.67M thru FY21</td>
<td>Ongoing technical &amp; legal support for LRG Litigation/negotiation (special)</td>
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<tr>
<td>$250k/yr</td>
<td>Technical &amp; legal support for Colorado River negotiation (special)</td>
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<tr>
<td>$250k/yr</td>
<td>Technical &amp; legal support for Pecos River litigation/negotiation (special)</td>
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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 / Funding | 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
- Dedicated staff to negotiate and implement Indian Water Right Settlements
- Expand state efforts to negotiate settlements (Tribal and other)
- 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 Gov’ts
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
- Dam Safety
- Identify which municipal water systems are struggling and provide funding and tech support
- Critical investment is needed in water systems across the state including acequias and colonias
- 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
- Work with NM Acequia Commission
- 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)
- 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

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<td>$2M/yr for 5 years</td>
<td>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).</td>
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