

NEVADA DIVISION OF  
**WATER RESOURCES**



# NDWR Budget Discussion

Before the Nevada Supreme Court  
Commission to Study the Adjudication of  
Water Law Cases

October 1, 2021

**Presented by:**

Adam Sullivan, P.E., *State Engineer*

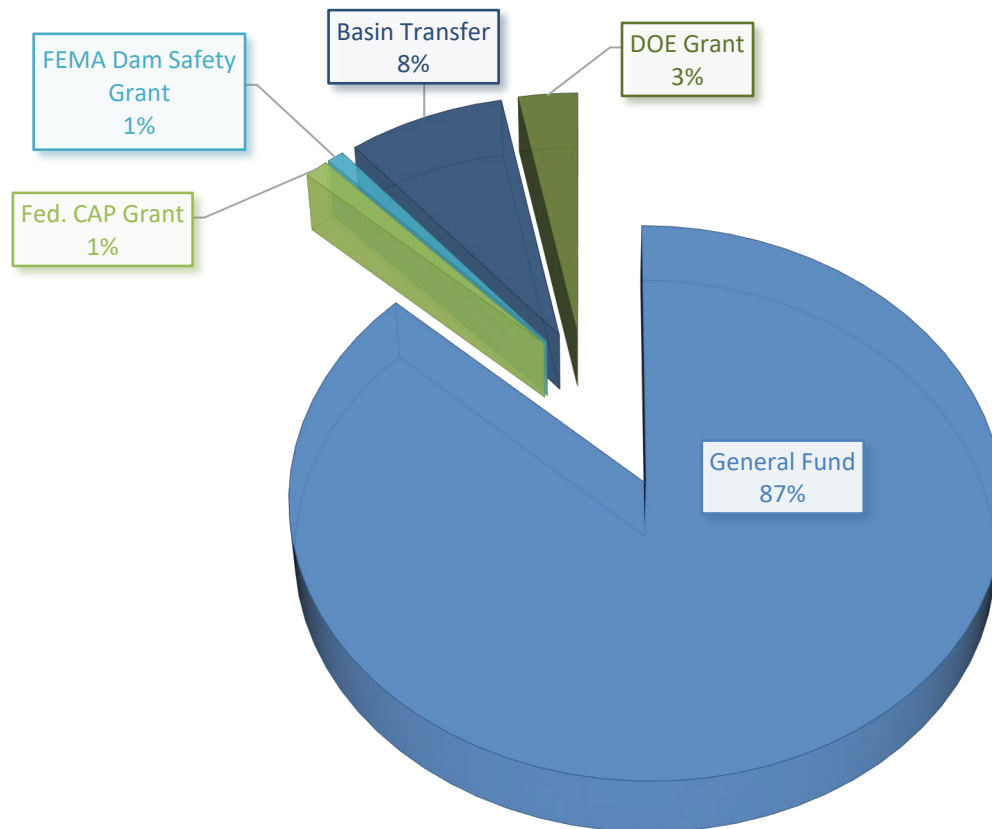
Micheline Fairbank, Esq., *Deputy Administrator*

# OPERATING BUDGET – REVENUE SOURCES

22-23 LEGISLATIVE APPROVED – BA 4171

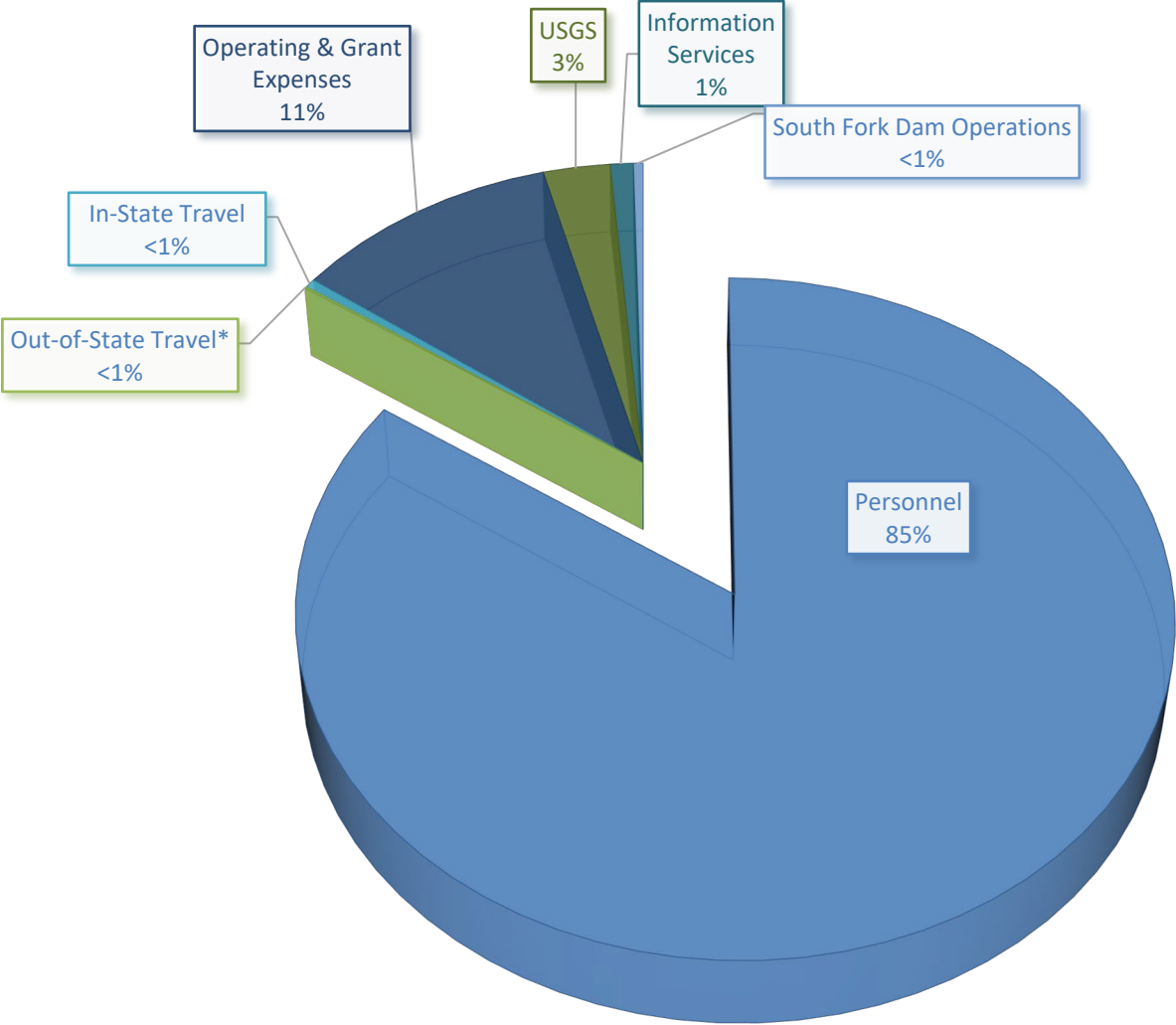
**Biennium Total \$17,145,799**

*GF Total \$14,934,319*



# OPERATING BUDGET – EXPENDITURES

22-23 LEGISLATIVELY APPROVED – BA 4171



# DWR'S BUDGET OVER TIME

## 05-07 TO 22-23 BIENNIUM

Fiscal Year	NDWR' Budget	Difference from Prior Biennium
2006 – 2007	\$12,769,700	-
2008 – 2009	\$14,400,515	\$1,630,815
2010 – 2011	\$13,076,648	(\$1,323,867)
2012 – 2013	\$10,741,302	(\$2,335,346)
2014 – 2015	\$16,270,546	\$5,529,244
2016 – 2017	\$8,407,051*	(\$7,863,495)*
2018 – 2019	\$15,156,688	\$6,749,637
2020 – 2021	\$18,047,415	\$2,890,727
2022 - 2023	\$17,145,799	(\$901,616)

\*The general fund budget reduction reflected here was offset with the Division's fee revenue. The use of the Division's fee revenue to support the Division's budget was not continued.

Division FTE Totals								
FY 06-07	FY 08-09	FY 10-11	FY 12-13	FY 14-15	FY 15-16	FY 17-18	FY 19-20	FY 21-22
62	73	73	64	54	60	60	65	72

# BASIN ALLOCATIONS

Basin Budget Funds are derived from NRS Chapters 533 and 534

- FY22 & FY23 legislatively approved budget includes an additional \$620,681 of water basin revenue transfers over prior biennium

Water Basin Revenue Transfers – Legacy & New	
FY22	FY23
<i>\$666,310</i>	<i>\$681,747</i>
<b><i>TOTAL \$1,348,057</i></b>	

# WATER BASIN ACCOUNT TRANSFERS

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## Legacy Classified Positions

Deputy Administrator – 100% Basin Transfer

Administrative Assistant – 100% Basin Transfer

Administrative Assistant – 100% Basin Transfer

Engineering Technician – 40% Basin Transfer

Account Technician – 25% Basin Transfer

## 22/23 Bienium Classified Positions

Manager II – 50% Temporary Basin Transfer

Manager II – 50% Temporary Basin Transfer

GIS II – 50% Temporary Basin Transfer

Supervising Professional Engineer – 50% Temporary Basin Transfer

Section Chief – 50% Temporary Basin Transfer



# DIVISION CHALLENGES

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- **Staff Vacancies & Staffing Levels**

- The Division has experienced significant staff turnover and vacancies over the past 4 years leaving many sections of the Division understaffed and undertrained
- The Division's staffing level growth has not kept pace with the demands and needs for water resource management have grown exponentially

- **Needed Support for Contemporary Management Structure, Improved Pathways for Promotion, & Staff Retention**

- Retention of exceptionally qualified staff who do not have professional engineering licenses
- Improvements to staff-to-supervisor ratios
- Finding mechanisms to have more competitive pay structure to compete with private sector

- **Preparation for Future Needs & Expectations**

- Future expectations for adjudication of pre-statutory rights
- Increased resources for data gathering and information to inform resource management decisions
- More expeditious final decision making from State Engineer
- Increased staff presence throughout state





## DIVISION CHALLENGES CONT.

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- **Modern Water Resource Availability Studies**
  - Existing baseline studies are 50-70 years old
  - Better/modern scientific methods exist to assure accuracy of information
  - Will take years and substantial financial investment to completely update and modernize data
- **Contemporary Record Keeping and Data Management**
  - Division's digital presence has not kept up with contemporary needs, access and expectations
  - Majority of information – such as permit files – is not digitally accessible
  - Significant need for greater internal and external access to digitized records
- **Modernization and expansion of Nevada's Dam Safety program**
  - Needs to meet modern dam safety standards
  - Improved eligibility and access to funding for dam maintenance, repairs and decommissioning



# LOOKING TO THE NEXT BIENNIUM

## CRITICAL FUNDING NEEDS & GOALS

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- **Thoughtful and purposeful expansion of NDWR staff**
  - Expand Adjudications Section staff to include additional classified employees & non-classified water commissioners
  - Add additional professional engineering staff to the Dam Safety section to allow for better administration in accordance with national standards
  - Expand Hearings Section and Compliance and Enforcement staff to respond to increasing number of administrative hearings, review of administrative rulings and orders, and compliance and enforcement proceedings
- **Increased Training & Travel Funding**
  - Develop modern internal training programs in both live & virtual platforms that provide comprehensive training on essential skills necessary to perform duties of positions
  - Allow for staff to participate in trainings that provide for meaningful enhancement of services provided by staff
  - Enhance ability to have staff travel to rural parts of the state on a more regular basis



# LOOKING TO THE NEXT BIENNIUM

## FUNDING NEEDS & GOALS CONT.

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- **Fund Modernization & Digitization of NDWR Records & Services**
  - Fully digitize all NDWR documents & records to a publicly accessible online format
  - Expand online filing & payment to all submissions to NDWR
  - Electronic docketing & hearing files for all administrative proceedings
- **Fund Water Resource Initiative**
  - Develop updated water basin budgets for Nevada's 256 hydrographic basis and sub-basins.
  - Initiative consists of 5 tasks over 10 years:
    - Updating groundwater discharge estimates for state
    - Evaluating water budgets for basins and multi-basin groundwater flow systems
    - Develop capture models for river-connected groundwater systems where not already completed
    - Integrate existing and new groundwater models into we-based tool
- **Establish Dam Maintenance & Repair Loan Fund**
  - Create a program to provide for low-cost loans and programs to support major repairs, maintenance or decommissioning to privately owned dams.
- **Address Deferred Maintenance, Equipment Replacement & Physical Space Needs to Accommodate Additional Staffing Levels**



## NDWR'S PURSUIT OF ARPA FUNDING

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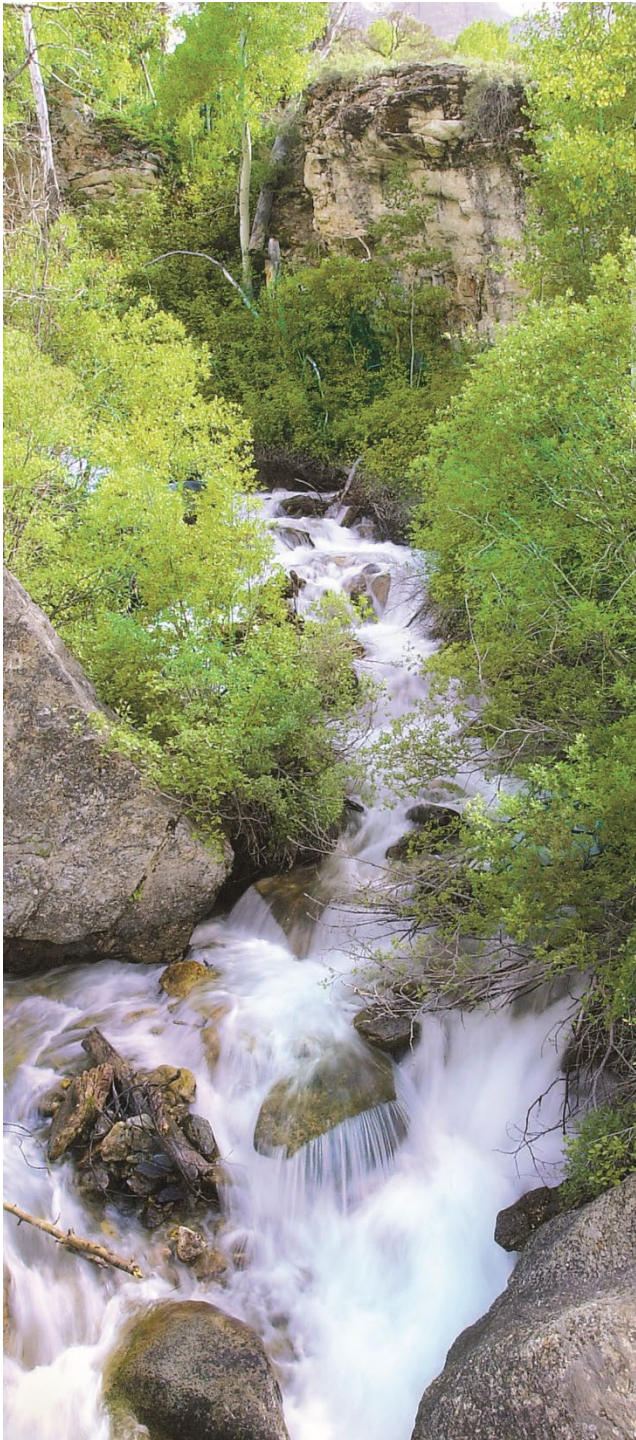
- **Budget Restoration – Estimated at \$1,344,025**
  - Restoration of general fund revenue to support all classified positions within the Division funded through Water Basin Account transfers
  - Restoration & enhancement of training budget
  - Deferred maintenance and equipment replacement
  - Deferred position reclassifications
- **Modernization & Digitization – Estimated at \$605,491\***
- **Water Resource Initiative – Estimated at \$1,430,000†**

\* This dollar amount does not include the software and hardware costs for comprehensive online payment, online case management software, or other unknown costs.

† This dollar amount does not include the needed estimated \$1,000,000 for an additional five biennia to complete all 5 objectives of the Water Resource Initiative.



# Questions?



## Contact

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