

STATEMENT OF PURPOSE

RS26329

This is the FY 2019 original appropriation bill for the Department of Water Resources. It appropriates \$26,461,800 and caps the number of authorized full-time equivalent positions at 163.00.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Inflationary adjustments include \$93,700 for general and rent inflation. Funding for replacement items includes \$392,200 for computers, software, furniture, and three trucks. For statewide cost allocation, \$100,500 is provided, as Attorney General fees will increase by \$103,200, fees for Legislative Audits will increase by \$3,000, risk management costs will decrease by \$9,900, State Controller fees will increase by \$4,100, and State Treasurer fees will increase by \$100. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director.

The bill funds seven line items, which provide: \$716,000 for aquifer measuring and monitoring that will be transferred to the Aquifer Planning and Management Fund; 1.00 FTP and \$117,100 to hire an analyst to measure and model water use; 1.00 FTP and \$72,400 to hire a grant and contract specialist due to increases in contracts at the department; \$97,000 to purchase cybersecurity software and new phones; \$13,800 from the General Fund and \$88,000 from the Technology Infrastructure Stabilization Fund to purchase an integrated ground water database; \$2,400,000 from the General Fund to provide a portion of the costs for the Priest Lake Project as outlined in Section 5 of this bill; and 1.00 FTP and \$98,800 to hire a planning position to aid the Water Resources Board in long term planning. Section 6 of this bill provides a project cap of \$5 million for the Priest Lake Project, made up of the \$2.4 million General Fund transfer and \$2,419,600 of funding that was originally appropriated to the Revolving Development Fund in 2005 for the Conservation Reserve Enhancement Program (CREP). The demand for CREP funding, which retires irrigated land to conserve water, has not been as high as expected, so these funds will be used for the Priest Lake Project.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	160.00	19,300,500	5,004,300	2,307,000	26,611,800
Removal of Onetime Expenditures	0.00	(700,400)	0	0	(700,400)
Base Adjustments	0.00	0	0	(625,000)	(625,000)
FY 2019 Base	160.00	18,600,100	5,004,300	1,682,000	25,286,400
Benefit Costs	0.00	(163,700)	(57,000)	(7,700)	(228,400)
Inflationary Adjustments	0.00	46,000	34,500	13,200	93,700
Replacement Items	0.00	392,200	0	0	392,200
Statewide Cost Allocation	0.00	96,900	3,600	0	100,500
Change in Employee Compensation	0.00	230,300	87,300	12,700	330,300
FY 2019 Program Maintenance	160.00	19,201,800	5,072,700	1,700,200	25,974,700
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0	716,000
2. METRIC Technical Analyst	1.00	117,100	0	0	117,100
3. Grants and Contracts FTP	1.00	72,400	0	0	72,400
4. IT/Telecommunications	0.00	97,000	0	0	97,000

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5. Software Licenses	0.00	0	0	0	0
6. IGWDMS Database Software	0.00	13,800	88,000	0	101,800
7. Western Region Bandwidth	0.00	0	0	0	0
8. Wi-Fi Infrastructure	0.00	0	0	0	0
9. Priest Lake Infrastructure	0.00	2,400,000	0	0	2,400,000
10. Planning Position	1.00	0	98,800	0	98,800
Cash Transfers	0.00	(2,400,000)	(716,000)	0	(3,116,000)
FY 2019 Total	163.00	19,502,100	5,259,500	1,700,200	26,461,800
Chg from FY 2018 Orig Approp	3.00	201,600	255,200	(606,800)	(150,000)
% Chg from FY 2018 Orig Approp.	1.9%	1.0%	5.1%	(26.3%)	(0.6%)

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