

STATEMENT OF PURPOSE

RS23832

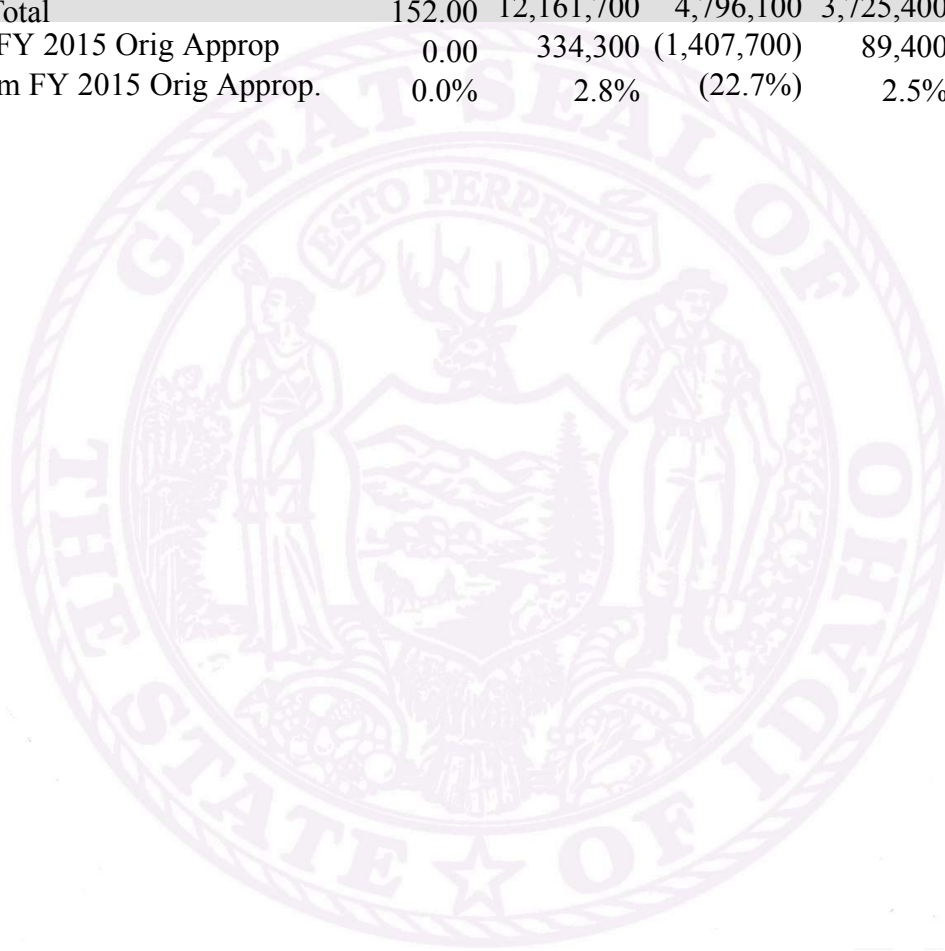
This bill appropriates \$20,683,200 to the Department of Water Resources for fiscal year 2016 and caps the number of authorized full-time equivalent positions at 152. It includes funding for the increased costs of health insurance, includes funding for rent increases and stream gage contract increases, and accounts for an increase in statewide cost allocation. It provides \$257,700 from the General Fund for replacement items including four vehicles, 50 desktop computers, 15 laptop computers, two network switches, five conference room projectors, a video teleconferencing camera, and five workstations. This bill includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director.

The bill includes eight line items. The first provides language to commence the Palouse Basin adjudication. According to the adjudication law, the filing of each petition shall be contingent on legislative funding approval. The second approves the transfer of \$716,000 in cash from the Revolving Development Fund to the appropriated Aquifer Planning and Management Fund to further the Eastern Snake Plain Aquifer Management Plan. The third line item provides \$10,000 from the General Fund for additional equipment. The fourth provides \$110,800 to use water-user assessments to pay an IDWR employee as watermaster for water district 02 for the administration of water rights and water deliveries. The fifth line item provides \$175,000 one-time from the General Fund to contract a study to modernize the department's business processes and applications. The sixth (line item 7) provides funding to convert a part-time flood plain management position to full-time. The seventh (line item 8) provides the appropriation for 4.24 positions and related operating expenditures from the Aquifer Planning and Management Fund for aquifer monitoring, measurement, and modeling and frees up funding to fill unfunded vacant positions to manage the Water Sustainability Initiative approved last session. The last line item provides \$146,000 one-time to pay vacancy costs of the law library and the 3rd year law school as they move out of 9,155 square feet subleased from the Department of Water Resources on the fifth floor of the water center.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	152.00	11,827,400	6,203,800	3,636,000	21,667,200
Removal of One-Time Expenditures	0.00	(609,000)	(23,500)	(8,600)	(641,100)
Base Adjustments	(1.00)	0	(2,317,900)	0	(2,317,900)
FY 2016 Base	151.00	11,218,400	3,862,400	3,627,400	18,708,200
Benefit Costs	0.00	66,200	22,100	5,000	93,300
Inflationary Adjustments	0.00	54,800	14,600	9,600	79,000
Replacement Items	0.00	257,700	0	0	257,700
Statewide Cost Allocation	0.00	40,500	0	0	40,500
Change in Employee Compensation	0.00	186,900	70,200	25,200	282,300
FY 2016 Program Maintenance	151.00	11,824,500	3,969,300	3,667,200	19,461,000
1. Language to Commence Palouse Basin	0.00	0	0	0	0

2. Aquifer Measuring and Modeling	0.00	0	716,000	0	716,000
3. Additional Equipment	0.00	10,000	0	0	10,000
4. Water District 02 Support	0.00	0	110,800	0	110,800
5. Business Process Evaluation	0.00	175,000	0	0	175,000
6. Re-establish Salmon Office	0.00	0	0	0	0
7. Flood Plain Management Position	1.00	6,200	0	58,200	64,400
8. Positions for Sustainability Initiative	0.00	0	716,000	0	716,000
9. Transfer to Continuous Appropriation	0.00	0	0	0	0
10. Bear River Adjudication	0.00	0	0	0	0
11. Law Library Vacancy Costs	0.00	146,000	0	0	146,000
Cash Transfers	0.00	0	(716,000)	0	(716,000)
FY 2016 Total	152.00	12,161,700	4,796,100	3,725,400	20,683,200
Chg from FY 2015 Orig Approp	0.00	334,300	(1,407,700)	89,400	(984,000)
% Chg from FY 2015 Orig Approp.	0.0%	2.8%	(22.7%)	2.5%	(4.5%)



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