

## STATEMENT OF PURPOSE

### RS27070

This is the FY 2020 original appropriation bill for the Department of Water Resources. It appropriates a total of \$27,032,000 and caps the number of authorized full-time equivalent positions at 163.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments include \$91,400 for rent increases, general inflation, and stream gauging work with the United States Geological Service. Funding for replacement items includes \$189,200 for computers, servers, furniture, and flow measuring equipment. For statewide cost allocation, \$94,900 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds six line items, which provide: \$716,000 for aquifer measuring and monitoring that will be transferred to the Aquifer Planning and Management Fund; \$177,800 for a software application development contractor; \$42,700 from the General Fund to finish replacing the phone system with Voice Over Internet Protocol (VoIP) phones; \$6,000 for data entry automation software; \$149,000 for off-site disaster recovery equipment; and \$3,800 for GOV TECH 1 Core Network Equipment Replacement. The bill also includes language directing the transfer of \$5 million of lump sum authority from the General Fund to the Secondary Aquifer Planning, Management and Implementation Fund for water recharge efforts.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	163.00	19,502,100	5,259,500	1,700,200	26,461,800
Removal of Onetime Expenditures	0.00	(476,200)	(95,500)	0	(571,700)
FY 2020 Base	163.00	19,025,900	5,164,000	1,700,200	25,890,100
Benefit Costs	0.00	28,500	10,000	1,300	39,800
Inflationary Adjustments	0.00	60,900	26,000	4,500	91,400
Replacement Items	0.00	165,000	24,200	0	189,200
Statewide Cost Allocation	0.00	89,100	5,800	0	94,900
Change in Employee Compensation	0.00	242,600	91,800	12,900	347,300
FY 2020 Program Maintenance	163.00	19,612,000	5,321,800	1,718,900	26,652,700
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0	716,000
2. Software Application Development	0.00	0	177,800	0	177,800
3. VoIP Phone System Update	0.00	42,700	0	0	42,700
5. Data Entry Automation	0.00	0	6,000	0	6,000
6. Off-Site Disaster Recovery	0.00	4,000	145,000	0	149,000
GOV TECH 1. Network Equip Replacement	0.00	0	2,900	900	3,800
Cash Transfers	0.00	0	(716,000)	0	(716,000)
FY 2020 Total	163.00	19,658,700	5,653,500	1,719,800	27,032,000
Chg from FY 2019 Orig Approp	0.00	156,600	394,000	19,600	570,200
% Chg from FY 2019 Orig Approp.	0.0%	0.8%	7.5%	1.2%	2.2%

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

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