

**Water Development Board
Summary of Recommendations - House**

Page VI-59

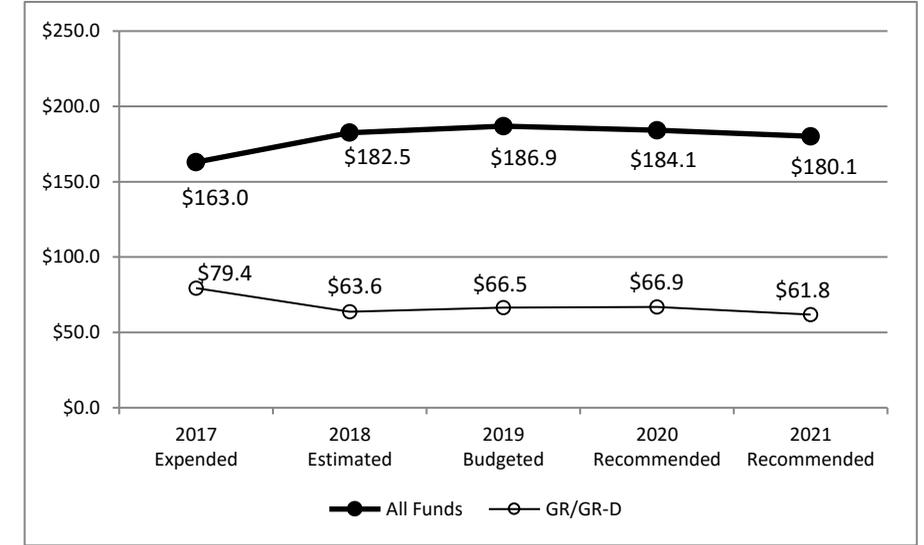
Jeff Walker, Executive Administrator

Pamela Bolton, LBB Analyst

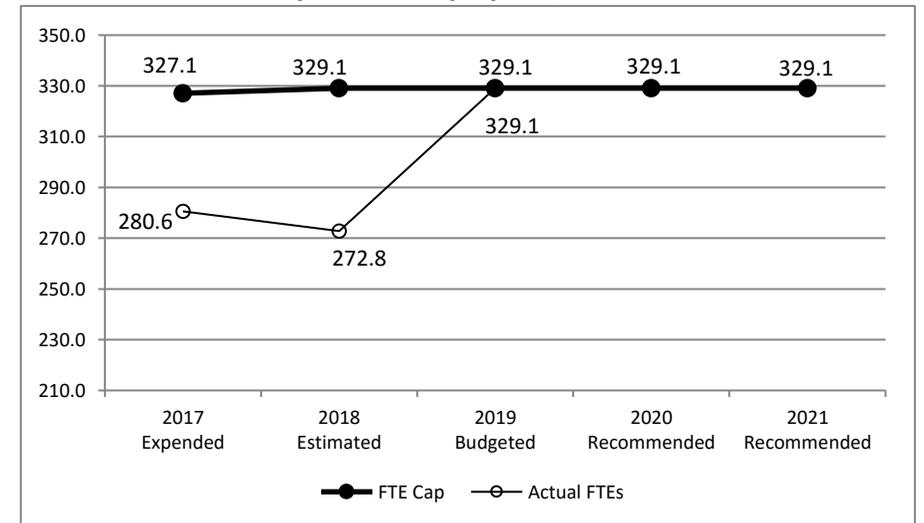
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$130,041,775	\$128,693,229	(\$1,348,546)	(1.0%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$130,041,775</i>	<i>\$128,693,229</i>	<i>(\$1,348,546)</i>	<i>(1.0%)</i>
Federal Funds	\$96,202,770	\$95,305,860	(\$896,910)	(0.9%)
Other	\$143,099,712	\$140,207,274	(\$2,892,438)	(2.0%)
All Funds	\$369,344,257	\$364,206,363	(\$5,137,894)	(1.4%)

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	329.1	329.1	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 6% of the agency's estimated total available funds for the 2020-21 biennium.

Water Development Board
Summary of Funding Changes and Recommendations - House

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):						
A) Increase in General Revenue funding to continue funding for the study, mapping, and characterization of aquifers and brackish groundwater at 2018-19 appropriated levels.	\$2.0	\$0.0	\$0.0	\$0.0	\$2.0	A.2.2
B) Decrease in All Funds related to the Economically Distressed Areas Program (EDAP) debt service requirements and bond payments due to a decline in outstanding debt, without the addition of new bonds due to exhaustion of constitutional bonding authority. More General Revenue must fund debt service payments as available Texas Water Resources Finance Authority proceeds decrease.	\$11.4	\$0.0	\$0.0	(\$15.9)	(\$4.5)	C.1.1
C) Decrease in General Revenue funding for Water Infrastructure Fund (WIF) debt service requirements and bond payments offset by an increase in WIF No. 302 (Other Funds) due to a greater portion of outstanding debt becoming self-supporting.	(\$14.7)	\$0.0	\$0.0	\$13.5	(\$1.2)	C.1.2
D) Increase in General Revenue funding to maintain Data Center Services at current service levels.	\$0.5	\$0.0	\$0.0	\$0.0	\$0.5	D.1.2
E) Decrease in General Revenue funding for removal of one-time expenditures.	(\$0.5)	\$0.0	\$0.0	\$0.0	(\$0.5)	A.1.2, A.1.3, B.1.1, D.1.1, D.1.2
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):						
F) Decreases in Other Funds due to reductions in certain contracts with the General Land Office and the Texas Commission on Environmental Quality as well as revised revenue estimates in the Hydrosurvey program, High Plains Groundwater Models, mapping data, and water data, offset by an increase in loan origination fees for state revolving funds programs.	\$0.0	\$0.0	\$0.0	(\$0.5)	(\$0.5)	A.1.1, A.1.2, A.1.3, A.2.1, B.1.1
G) Decreases in Federal Funds, most significantly for awards (\$0.7 million) related to mapping and flood planning (See Summary of Federal Funds - House).	\$0.0	\$0.0	(\$0.9)	\$0.0	(\$0.9)	A.1.2, A.2.2, A.4.1, B.1.1, D.1.3
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	(\$1.3)	\$0.0	(\$0.9)	(\$2.9)	(\$5.1)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	(\$12.7)	\$0.0	\$0.0	(\$15.9)	(\$1.2)	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	\$11.9	\$0.0	(\$0.9)	(\$0.5)	(\$3.4)	As Listed

NOTE: Totals may not sum due to rounding.

**Water Development Board
Selected Fiscal and Policy Issues - House**

1. **Funding for the Study of Aquifers and Brackish Groundwater:** Recommendations provide \$2.0 million in General Revenue to fund the study, mapping, and characterization of aquifers and brackish groundwater at the 2018-19 appropriated level. These funds were vetoed by the Governor, who stated that TWDB had already conducted several such studies. The goal of this work is to designate brackish groundwater production zones and possibly use brackish groundwater in order to provide additional water supplies and reduce the use of fresh groundwater. House Bill 30, enacted by the Eighty-fourth Legislature, directed TWDB to identify and designate brackish groundwater production zones in four specific aquifers by 2016, and to identify and designate brackish groundwater production zones in the remaining aquifers in the state by 2022. TWDB delivered its report on the four aquifers on time in 2016, and will use this funding to continue its work with the remaining 24 aquifers across the state.
2. **Economically Distressed Areas Program (EDAP):** Recommendations provide debt service funding for EDAP in 2020-21 totaling \$60.4 million in All Funds, a reduction of \$4.5 million below 2018-19 levels due to a decline in outstanding debt. Recommendations include an increase of \$11.4 million in General Revenue partially offsetting reductions in the Economically Distressed Areas Bond Payment Acct. No. 357 (EDABP Acct. 357) of \$0.2 million and \$15.7 million in Appropriated Receipts from Texas Water Resources Finance Authority (TWRFA) proceeds.

The Eighty-fifth Legislature appropriated funds for issuance of the final remaining constitutionally authorized bonding authority of \$53.5 million, bringing EDAP's bond debt service payment for 2018-19 in All Funds to a total \$64.8 million. The purpose of EDAP is to provide cost-effective financial assistance to economically distressed areas throughout Texas through the use of grants and low-interest loans. The program assists communities with inadequate water and/or wastewater services that lack the financial resources to obtain adequate service. TWDB sells bonds and uses the proceeds to fund the EDAP program.

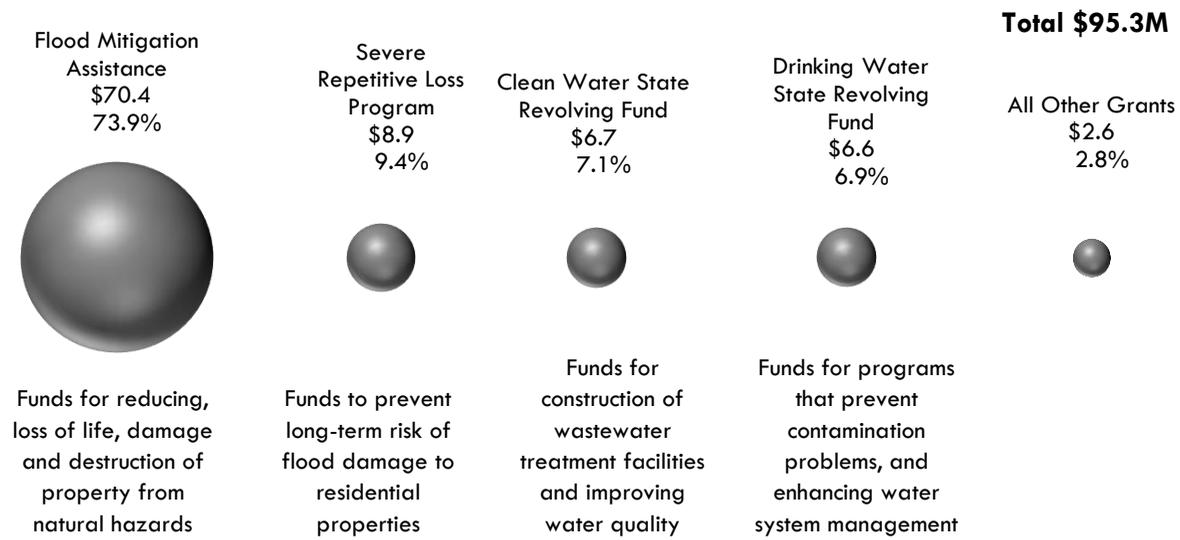
Bond debt service for EDAP is typically paid with a combination of General Revenue and with EDAP loan payment proceeds from the EDABP Acct. 357. In order to realize a one-time savings of General Revenue, the Eighty-fifth Legislature directed the use of Appropriated Receipts from proceeds of TWRFA to displace a portion of the General Revenue used to pay EDAP debt service in 2018-19. As a result, \$16.6 million of General Revenue was replaced with Appropriated Receipts in 2018-19. However, the available balance of TWRFA will continue to decline each year as the only remaining loan is repaid, and in 2020-21, only \$1.0 million will be available to replace General Revenue for EDAP debt service.

3. **Water Infrastructure Fund (WIF):** Recommendations provide \$134.6 million in All Funds for General Obligation debt service payments for WIF. This includes a \$14.7 million reduction in General Revenue with an offsetting increase of \$13.5 million in WIF Acct. 302 resulting from an overall reduction in outstanding debt and a greater portion of outstanding debt becoming self-supporting. The purpose of WIF is to provide affordable financing for water conservation and development projects through the implementation of recommended strategies in the State Water Plan. The General Revenue portion of debt service for the WIF program was front-loaded; thus, as WIF projects become fully operational, repayments are covering more and more of the required debt service. The agency reports that beyond the 2020-21 biennium, an additional \$2.8 million in General Revenue debt service will be required for WIF bonds, with the final payment expected in 2023. After that point, WIF will be completely self-supporting.
4. **Floodplain Management Acct. 330 Unexpended Balance Authority:** Recommendations provide unexpended balance (UB) authority between biennia for appropriations from Floodplain Management Acct. 330 (Other Funds). Funds in this account are comprised of \$3,050,000 in insurance maintenance taxes each fiscal year, all of which are appropriated to TWDB for flood-related purposes. Primarily, the funds are provided as grants to enable local governments to qualify for the National Flood Insurance Program. If a grant is awarded but not used, the funds remain in the account. If a grant is left unused too near the end of the fiscal year, the agency cannot re-issue the grant to another entity. Giving the agency UB authority for this appropriation will prevent this occurrence. See Rider Highlights - House, #25.

5. **Data Center Services (DCS):** Recommendations include \$2.5 million for DCS to continue existing obligations, an increase of \$0.5 million compared to 2018-19 levels. This aligns with the amount the Department of Information Resources (DIR) reports is needed to continue the agency's current initiatives. See Rider Highlights - House, #2.
6. **Light Detection and Ranging (LiDAR) Mapping Technology:** Recommendations include \$0.5 million in funding from Floodplain Management Account No. 330 for LiDAR mapping technology, a laser surveying method that provides highly accurate data for flood forecasters and emergency responders. During the interim, the agency was granted permission by the Legislative Budget Board and the Governor's office to create a new capital budget item to acquire LiDAR data using \$0.5 million from Floodplain Management Acct. 330 and Federal Funds grant funding of \$0.7 million. Recommendations continue the appropriation of \$0.5 million from Floodplain Management Acct. 330 to continue purchasing LiDAR data that covers additional geographic regions of the state. See Rider Highlights - House, #2.
7. **Removal of One-time Funding:** Recommendations include a reduction of \$0.5 million in General Revenue for the following onetime expenditures.
 - Historical scanning of photographs (\$250,000)
 - TxWISE enhancements (\$95,000)
 - TxWISE reports assessment (\$90,000)
 - Acquisition of state parcel data (\$60,000)
 - Replacement of recorder equipment (\$50,000)
 - Hard drive shredding (\$2,000)
 - Digital imagine for central records (\$2,000)
8. **State Water Implementation Fund for Texas (SWIFT) and State Water Implementation Revenue Fund for Texas (SWIRFT):** The enactment of House Bill 4 in the Eighty-Third Legislature, Regular Session, and voter approval of Senate Joint Resolution 1 in November 2013 enabled the creation of SWIFT and SWIRFT to help finance water projects. House Bill 1025 in the Eighty-Third Legislature, Regular Session, appropriated \$2.0 billion from the economic stabilization fund in November 2013 to SWIFT and SWIRFT. SWIRFT is intended to provide financing for projects in the State Water Plan, and to receive transfers from SWIFT and proceeds from the sale of revenue bonds. To date, \$617.8 million has been transferred from SWIFT to SWIRFT. The fund provides a source of security for currently outstanding SWIRFT bonds. TWDB has completed four prioritization cycles and committed nearly \$8.2 billion toward 54 projects in the state water plan.

Water Development Board

Summary of Federal Funds (2020 - 21) - House



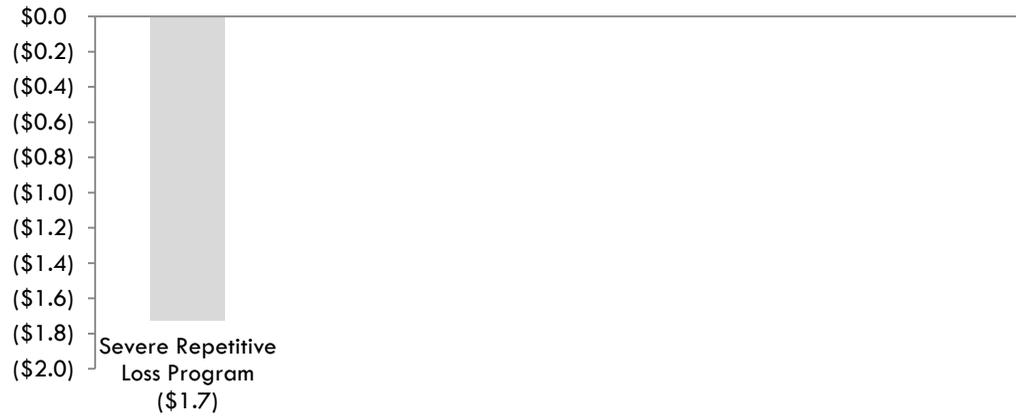
Selected Federal Fiscal and Policy Issues

Appropriations in the 2020-21 biennium reflect a decrease in expenditures for the Severe Repetitive Loss Program (SRL) directly attributable to the gradual use of one-time funding allocations to the state.

The SLR program was eliminated in 2012 and no subsequent federal awards are expected from this program.

Programs with Significant Federal Funding Changes from 2018 - 19

Program Change-by Amount (in millions)



Program Change-by Percentage



**Water Development Board
Rider Highlights - House**

Modification of Existing Riders

2. **Capital Budget.** Recommendations include an increase of \$200,000 in Appropriated Receipts to create a new capital budget project to make necessary updates to TxWISE, the agency's comprehensive loan and grant database decrease. Recommendations also continue funding for LiDAR for Floodplain Management Acct. 330 and adjust the amount of funding for Data Center Consolidation to align with DIR's estimate. See Selected Fiscal and Policy Issues - House, #5 and #6.
3. **Information Rider: Estimated Outstanding Debt and Debt Service Requirements for Self-Supporting Bonds.** Recommendations modify the rider to reflect estimated outstanding debt and debt service requirements for 2020-21.
25. **Flood Funding.** Recommendations amend the rider to give the agency unexpended balance (UB) authority between biennia for Floodplain Management Account No. 330, an account that only TWDB may access. See Selected Fiscal and Policy Issues - House, #4.

New Riders

24. **Study of Aquifers and Brackish Groundwater.** Recommendations include a new rider specifying funding to be used to study brackish groundwater and aquifers throughout the state. See Selected Fiscal and Policy Issues - House, #1.

Deleted Riders

11. **Appropriation: Unexpended Balances in the Groundwater District Loan Assistance Fund.** Recommendations delete the rider as the fund balance is \$0 and the rider is no longer needed.
14. **Economically Disadvantaged Community Account.** Recommendations delete the rider as the fund balance is \$0 and the rider is no longer needed.
27. **Hybrid Cloud Services.** Recommendations delete the rider. It is no longer needed because the agency has migrated its cloud services to DCS.

**Water Development Board
Items Not Included in Recommendations - House**

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items (in agency priority order)

1)	Flood Technical Package: General Revenue and authority for 10.0 FTE positions for a range of flood-related initiatives, including floodplain mapping, hydraulic river and coastal modeling, flood monitoring, and the distribution of critical flood-related data and information.	\$4,448,000	\$4,448,000	10.0	Yes	Yes	\$4,448,000
2)	Groundwater Funding Package: General Revenue and authority for 6.0 FTE positions to update the Groundwater Availability Models from outdated, unsupported software and code to best practices.	\$1,000,000	\$1,000,000	4.0	No	Yes	\$1,000,000
3)	Strategic Mapping Program: General Revenue to conduct digital aerial photography that is used to route emergency calls; to assess the effects of natural disasters; to map roadways and construction projects; to determine reservoir water levels; and to monitor air quality conditions. The mapping program acquires, stores, and shares all mapping data with numerous state agencies and local government entities.	\$3,000,000	\$3,000,000	0.0	No	Yes	\$3,000,000
4)	CAPPS Implementation: General Revenue and authority for 5.0 FTE positions to implement the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources (HR) administered by the Comptroller's Office to replace the Uniform Statewide Payroll System (USPS). The new positions would be temporary and would be used specifically for implementation of CAPPS.	\$588,063	\$588,063	5.0	Yes	Yes	\$0

Agency Rider Requests Not Included

5)	Rider Modification, Rider 2, Capital Budget: Request to change the capital budget project titled Light Detection and Ranging (LiDAR) to Geographic Data Products so that the agency may acquire other types of geographic data in addition to LiDAR.	\$0	\$0	0.0	No	No	\$0
6)	Rider Modification, Rider 7, Appropriation: Agricultural Water Conservation Fund: Increase funding from the Agricultural Water Conservation Fund by \$1.2 million and amend the rider to increase the amount of grants available from the Agricultural Water Conservation Fund from \$0.6 million to \$1.2 million per year.	\$0	\$1,200,000	0.0	No	No	\$1,200,000

TOTAL Items Not Included in Recommendations	\$9,036,063	\$10,236,063	19.0		\$9,648,000
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**Water Development Board
Appendices - House**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	9
B	Summary of Federal Funds	13
C	FTE Highlights	14
D	Performance Measure Highlights	*
E	Summary of Ten Percent Biennial Base Reduction Options	15

* Appendix is not included - no significant information to report

** Information is included in the presentation section of the packet

**Water Development Board
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
ENVIRONMENTAL IMPACT INFORMATION A.1.1	\$2,016,892	\$2,002,622	(\$14,270)	(0.7%)	All Funds decrease resulting from: a) a GR increase of \$3,710 to more accurately reflect the indirect costs in the strategy, and b) a decrease in Interagency Contracts of \$17,980 related to a contract with the General Land Office (GLO) for modeling related to oil spills.
WATER RESOURCES DATA A.1.2	\$6,239,227	\$5,810,126	(\$429,101)	(6.9%)	All Funds decrease resulting from: a) a GR increase of \$0.1 million to more accurately reflect indirect costs in the strategy; b) a GR decrease of \$0.1 million to remove one-time funding; d) a decrease of \$0.4 in Appropriated Receipts due to revised revenue estimates for the Hydrosurvey program; and d) a decrease in Interagency Contracts of \$30,017 related to a contract with the Texas Commission on Environmental Quality (TCEQ) for water-level data.
AUTO INFO COLLECT., MAINT. & DISSEM A.1.3	\$4,854,663	\$4,515,578	(\$339,085)	(7.0%)	All Funds decrease resulting from: a) a GR decrease of \$0.3 million due to removal of one-time funding; and b) a decrease of \$50,000 in Appropriated Receipts due to revised revenue estimates for mapping data sales by the Texas Natural Resources Information System (TNRIS).
TECHNICAL ASSISTANCE & MODELING A.2.1	\$4,484,150	\$4,336,036	(\$148,114)	(3.3%)	All Funds decrease resulting from: a) a GR increase of \$14,509 due to shifting between strategies, and b) a decrease of \$162,623 in Appropriated Receipts related to High Plains Groundwater Models due to revised revenue estimates.

**Water Development Board
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
WATER RESOURCES PLANNING A.2.2	\$14,229,845	\$15,673,428	\$1,443,583	10.1%	All Funds increase resulting from: a) a GR increase of \$2.0 million due to restoration of funding for the study, mapping, and characterization of aquifers and brackish groundwater; b) a GR decrease of \$0.4 million due to billing fewer FTEs to the strategy and instead billing them to the indirect strategies to ensure compliance with the federal indirect cost rate proposal; c) a decrease of \$0.1 million in Federal Funds grants that are not expected to continue; and d) a decrease of \$20,000 in Appropriated Receipts due to revised revenue estimates related to the Connecting Water Data project.
WATER CONSERVATION EDUCATION & ASST A.3.1	\$3,040,674	\$3,021,278	(\$19,396)	(0.6%)	GR decrease of due to shifting between strategies.
STATE AND FEDERAL FLOOD PROGRAMS A.4.1	\$91,368,954	\$90,687,326	(\$681,628)	(0.7%)	Federal Funds decrease due to one-time grants for LiDAR mapping received in fiscal year 2018.
Total, Goal A, WATER RESOURCE PLANNING	\$126,234,405	\$126,046,394	(\$188,011)	(0.1%)	
STATE & FEDERAL FIN ASSIST PROGRAM B.1.1	\$24,594,794	\$24,563,358	(\$31,436)	(0.1%)	All Funds decrease resulting from: a) a GR decrease of \$0.2 million to remove one-time funding, and b) an increase of \$0.2 million in Appropriated Receipts increase from loan origination fees for state revolving funds programs to be used for a new capital budget project related to security and transparency enhancements to TxWISE.
ECONOMICALLY DISTRESSED AREAS B.1.2	\$827,457	\$829,798	\$2,341	0.3%	GR increase due to shifting between strategies.
Total, Goal B, WATER PROJECT FINANCING	\$25,422,251	\$25,393,156	(\$29,095)	(0.1%)	

**Water Development Board
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
EDAP DEBT SERVICE C.1.1	\$64,842,662	\$60,358,578	(\$4,484,084)	(6.9%)	All Funds decrease resulting from: a) an increase of \$11.4 million related to debt service requirements for the Economically Distressed Areas program (EDAP) due to a method of finance swap with Appropriated Receipts from the Texas Water Resources Finance Authority (TWRFA) to displace GR in the 2018-19 biennium; b) a decrease of \$0.2 million from Other Funds for bond payments in EDAP in Fund No. 357; and c) a decrease of \$15.7 million in Appropriated Receipts from TWRFA as the majority of funding in the TWRFA account was spent down in 2018-19.
WIF DEBT SERVICE C.1.2	\$135,844,888	\$134,633,830	(\$1,211,058)	(0.9%)	All Funds decrease resulting from: a) a decrease of \$14.7 million in GR based on debt service requirements for the Water Infrastructure Fund program (WIF) resulting from a greater portion of outstanding debt becoming self-supporting, and b) an increase of \$13.5 million from Other Funds for bond payments in WIF Fund No. 302, reflecting an increase in revenue available from borrower payments to cover debt service.
Total, Goal C, NON-SELF SUPPORTING G O DEBT SVC	\$200,687,550	\$194,992,408	(\$5,695,142)	(2.8%)	
CENTRAL ADMINISTRATION D.1.1	\$10,814,068	\$10,946,932	\$132,864	1.2%	All Funds increase resulting from: a) a GR increase of \$0.1 million to more accurately reflect indirect costs in the strategy; b) a GR decrease of \$2,000 to remove one-time funding; and c) an increase of \$31,916 in Federal Funds related to Clean Water and Drinking Water State Revolving Funds.

**Water Development Board
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
INFORMATION RESOURCES D.1.2	\$4,622,363	\$5,224,233	\$601,870	13.0%	GR increase resulting from: a) increased costs of \$0.5 million for participation in the Data Center Services (DCS) program at DIR related to software maintenance, including implementation of Tableau; b) increased costs of \$0.1 million to more accurately reflect indirect costs in the strategy; and c) decreased costs of \$2,000 to remove one-time funding.
OTHER SUPPORT SERVICES D.1.3	\$1,563,620	\$1,603,240	\$39,620	2.5%	Increase of \$39,620 to more accurately reflect indirect costs in the strategy resulting from a GR increase of \$126,845 offset by a decrease in Federal Funds of \$87,225.
Total, Goal D, INDIRECT ADMINISTRATION	\$17,000,051	\$17,774,405	\$774,354	4.6%	
Grand Total, All Strategies	\$369,344,257	\$364,206,363	(\$5,137,894)	(1.4%)	

**Water Development Board
Summary of Federal Funds - House
(Dollar amounts in Millions)**

Program	Est 2018	Bud 2019	Rec 2020	Rec 2021	2018-19 Base	2020-21 Rec	2020-21 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Flood Mitigation Assistance	\$33.6	\$35.2	\$35.2	\$35.2	\$68.8	\$70.4	73.9%	\$1.6	2.3%
Severe Loss Repetitive Program	\$6.2	\$4.5	\$4.5	\$4.5	\$10.6	\$8.9	9.4%	(\$1.7)	(16.2%)
Clean Water State Revolving Fund	\$3.4	\$3.4	\$3.4	\$3.4	\$6.8	\$6.7	7.1%	(\$0.1)	(0.8%)
Drinking Water State Revolving Fund	\$3.3	\$3.3	\$3.3	\$3.3	\$6.6	\$6.6	6.9%	(\$0.0)	(0.5%)
All Other Grants	\$2.0	\$1.3	\$1.3	\$1.3	\$3.3	\$2.6	2.8%	(\$0.7)	(21.0%)
TOTAL:	\$48.5	\$47.7	\$47.7	\$47.7	\$96.2	\$95.3	100.0%	(\$0.9)	(0.9%)

**Water Development Board
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	327.1	329.1	329.1	329.1	329.1
Actual/Budgeted	280.6	272.8	329.1	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Administrator, Group 5	\$177,572	\$188,285	\$188,285	\$188,285	\$188,285
Commissioner (Chair), Group 6	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500
Commissioner, Group 6 (2)	\$189,500	\$189,500	\$189,500	\$189,500	\$189,500

Notes:

a) The agency reports that it is actively working to fill all vacancies, but has had difficulty doing so in the current job market. As of November 1, 2018, the agency will have 289.6 FTEs and 39.5 vacant positions.

b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 18-705, August 2018), indicates a market average salary of \$202,420 for the Executive Administrator position at TWDB. The report also recommends changing the salary classification group from 5 to 6. The agency is not requesting an increase in authority or funds.

Water Development Board
Summary of Ten Percent Biennial Base Reduction Options Recommendations - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill
			GR & GR-D	All Funds	FTEs				
1)	Safe Drinking Water Act Match	The impact of reducing the state match would require the additional match costs to be passed on to the State Revolving Fund (SRF) loan recipients. Loan recipients would pay a higher rate to borrow SRF funds. It would also reduce the amount of funds that can be loaned out.	\$1,520,887	\$1,520,887	0.0	\$0	10%	\$15,194,000	No
2)	Safe Drinking Water Act Match	Same as above	\$1,520,887	\$1,520,887	0.0	\$0	10%	\$15,194,000	No
3)	Safe Drinking Water Act Match	Same as above	\$1,520,887	\$1,520,887	0.0	\$0	10%	\$15,194,000	No
4)	Safe Drinking Water Act Match	Same as above	\$109,681	\$109,681	0.0	\$0	1%	\$15,194,000	No
5)	Water Conservation Strategies	The impact of the budget reduction would remove the remaining funds allocated to water conservation strategies. The funds are used to identify the most effective and accurate process by which to measure water conservation statewide to meet the goals of the state water plan.	\$127,860	\$127,860	0.0	\$0	7%	\$1,761,278	No
6)	Environmental Flows	The budget reduction would significantly decrease the amount of funds available for the study of environmental flows and instream flows for river basins.	\$1,283,346	\$1,283,346	0.0	\$0	24%	\$5,253,886	No
TOTAL, 10% Reduction Options			\$6,083,548	\$6,083,548	0.0	\$0			