



# Workforce Plan

Fiscal years 2013–2017

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# Appendix E

## Workforce Plan

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### Overview of Operations

#### AGENCY VISION AND MISSION

The Texas Water Development Board (TWDB) is the state's water planning and water project financing agency. The TWDB's main responsibilities are threefold: collecting and disseminating water-related data; assisting with regional water planning and preparing the state water plan for the development of the state's water resources; and administering cost-effective financial programs for the construction of water supply, wastewater treatment, flood control, and agricultural water conservation projects.

Since 1957, the TWDB has been charged with addressing the state's water needs. With the passage of Senate Bill 1 by the 75th Texas Legislature, federal and state organizations, political subdivisions, and regional water planning groups have assumed increased responsibility for ensuring sufficient water supplies for the state. The TWDB has a leadership and support role, through guiding, enabling, and supporting the responsible development of the state's water resources, to ensure that sufficient water will be available at a reasonable cost while protecting the agricultural and natural resources of the state.

#### *Agency Vision*

Sustainable and affordable water for Texas.

#### *Agency Mission*

To provide leadership, planning, financial assistance, information, and education for the conservation and responsible development of water for Texas.

#### BUSINESS FUNCTIONS AND AREA MISSIONS

The following is an account of the core business functions and missions of each area in the agency.

#### *Executive Administration*

Executive Administration houses the executive administrator of the TWDB, Legal Services, Governmental Relations, Project Oversight, and American Recovery and Reinvestment Act (ARRA) Implementation.

Legal Services is composed of the agency's general counsel, a deputy general counsel, four staff attorneys, a program specialist, and one executive assistant. The general counsel represents the agency in all hearings and negotiations. Legal Services is responsible for providing legal advice and representation to the agency Board members and staff in the areas of financial assistance, water planning, water policy, natural resources, environmental compliance, legislation, tort claims, human resources, contracting and purchasing, real estate, ethics, open records, open meetings, and rulemaking. This includes, but is not limited to, preparing and reviewing documents, researching and preparing formal and informal legal opinions, representing the agency on interagency working groups, drafting and reviewing regulations and policies, and working with the Office of the Attorney General regarding agency litigation and contested matters.

The TWDB Governmental Relations team works with state governmental entities and representatives to help carry out the mission of the agency. Before each legislative session, the office compiles a biennial report to the legislature that details where the agency is in regard to carrying out its mission and what tools we need to ensure our ability to move forward. At the conclusion of the session, Governmental Relations prepares a legislative wrap-up report that details specific legislation relative to the TWDB.

In 2011, the executive administrator created the Project Oversight Division to ensure that policy decisions and implementation account for an agency-wide perspective. The primary responsibility of Project Oversight is to ensure progress on projects is achieved from the pre-application phase through commitment, closing, construction, and final accounting.

On February 17, 2009, President Obama signed the American Recovery and Reinvestment Act of 2009 (ARRA or Act). The ARRA was passed as a

nationwide effort to create jobs, jumpstart growth, and transform our economy to compete in the 21st century. The compromise package of \$789 billion was intended to create or save 3.5 million jobs over two years.

The TWDB has provided \$326 million in ARRA funds for 26 drinking water and 20 wastewater projects across the state. These water and wastewater infrastructure projects will improve wastewater, water availability, usage, and quality in many communities across the state, as well as create jobs and benefit economies for many years. The funds were committed in the form of grants and loans to cities, water districts, and water supply companies.

The TWDB has successfully met all of the federally established ARRA funding goals and requirements. The Act required that 20 percent of the projects include “Green Project Reserve,” demonstrating identifiable and substantial benefits in water efficiency, energy efficiency, or environmental innovation. The Act also required that at least 50 percent of the funding be provided to disadvantaged communities in need of assistance. The TWDB exceeded the established goals for both of these requirements in both the Drinking Water State Revolving Fund (DWSRF) program and the Clean Water State Revolving Fund (CWSRF) program.

### ***Internal Audit***

The division of Internal Audit is a function required by the Texas Internal Auditing Act (Chapter 2102) of Texas Government Code. Internal auditors are governed by Government Auditing Standards and Standards for Professional Practice of Internal Auditing of the Institute of Internal Auditors. In the TWDB organizational structure, this function reports directly to the Board, and the audit committee is a non-partial, non-biased entity. The objective of this division is to assist members of management of the TWDB and Board members in the effective discharge of responsibilities. The mission of the Internal Audit Division is to present to the management and the Audit Committee determinations of adequacy/effectiveness of internal controls, objective reports, recommendations to management, and consultations. The Internal Audit Division consists of the director

and one staff auditor.

### ***Operations and Administration***

Operations and Administration strives to provide professional, constructive, and formidable support to all areas in the agency in order to ensure delivery of an effective and efficient system of services for the employees and stakeholders of the TWDB.

Operations and Administration has four separate divisions: Communications and Web Administration; Support Services and Contract Administration; Human Resources; and Information Technology. The administrative arm of Operations and Administration reports to the Deputy Executive Administrator (DEA) of Operations and Administration and provides daily support to the divisions, and is also responsible for completing the agency’s Strategic Plan. Records Management staff also report directly to the DEA.

Communications is the agency’s direct contact with the media and public. The Director of Communications is the point of contact for inquiries for the agency, provides media training for staff, and serves as agency contact for general inquiries. The Web Administration section administers the TWDB’s Internet and Intranet websites, ensuring the public effective and quick access to the latest TWDB information. Communications staff provide editorial, design, and production assistance on printed resource materials for the agency.

The Support Services Division of Operations and Administration provides mail services, fleet management, staff support, and facility support, such as office space management, lease management, building safety, telecommunications, and other support functions of the agency as needed. The division also provides Board meeting coordination and Board member transportation during special events and at regular Board meetings. Within this division, Contract Administration provides contract development, contract compliance, contract monitoring, and related payment authorization. Contracting also provides procurement functions to acquire materials, equipment, and services in accordance with state and federal rules and

regulations.

The Human Resources Division is an essential and indispensable force in facilitating the accomplishment of the TWDB's mission by providing services and administering benefits that promote the security and well-being of the TWDB's most important resource: its employees. This division is committed to providing administrative services to the employees of the TWDB in the areas of employee benefits, salary administration, human resources development, personnel records, employment, and employee relations.

Information Technology (IT) serves as the information resources liaison to Executive Management, Department of Information Resources, the Legislative Budget Board, and the State Auditor's Office. IT oversees the implementation of new technology for the TWDB, manages the agency's Data Center Services contract, trains new employees on agency PC procedures, ensures technology standards are published and followed, and resolves user requests and reported computer problems. Within IT, various sections help to support all functions of the agency. IT staff maintain agency systems, databases, and applications, manage the Water Information, Integration, and Dissemination web portal, serve as the project manager for the systems integration process with the Environmental Protection Agency (EPA) known as TxWISE (Texas Water Information System Expansion), maintain the Online Regional Water Planning Data Submission System (DB12), and create specialized maps requested frequently by the Texas Legislature and other various political entities and the public.

### ***Finance***

The mission of the Finance program area is to provide customers with centralized, timely, meaningful, and high-quality financial services and to ensure fiscal integrity by investing and protecting the Board's assets. The primary responsibilities of Finance are to oversee day-to-day financial activities, provide support to the agency through the timely and accurate processing of payroll and financial transactions, formulate and monitor the agency budget, report financial and budget information,

coordinate all activities related to issuance of bonds, invest funds in compliance with the Public Funds Investment Act, prepare cash flow and loan analyses and interest rate calculations, and provide financial stability reviews of borrowers. Finance comprises five areas: Accounting, Budget, Debt and Portfolio Management, Financial Monitoring, and Financial Systems.

Accounting maintains the general ledger; prepares timely and accurate financial reports for internal and external recipients; processes all payments to vendors, loan recipients, grantees, and employees; processes all receipts and loan repayments; and processes employee payroll.

Budget manages the development, preparation, and maintenance of the TWDB's operating budget and position control; prepares budget-related financial data and reports for the Board, staff, and oversight agencies; prepares the Legislative Appropriations Request; and prepares fiscal notes, briefing documents, and responses to budget-related issues during the legislative session.

Debt and Portfolio Management provides comprehensive financial analysis for the management of the Board's portfolio; issues bonds to obtain money at the most economical cost to the Board to fund loan and grant programs; prepares cash flow analyses, loan analyses, and interest rate calculations; and invests funds in compliance with the Public Funds Investment Act. This division also monitors the loan portfolio, ensuring the prevention of loan defaults through financial stability reviews of its borrowers, and monitors financial assistance program requirements to ensure finance-related and contractual compliance by borrowers and grantees.

This division assesses the financial viability of projects by reviewing and analyzing financial data provided by potential applicants requesting financial assistance. Division staff members oversee projects to ensure they are progressing in a timely manner. Staff members also lead the efforts of multidisciplinary project work groups to ensure progress on projects is achieved from the pre-application phase through commitment, closing, and final completion. The division coordinates loan closing activities associated with the financial applications. Staff works with other

program areas to ensure program requirements are being followed and that they are aware of the program implications of potential and existing projects. The division is responsible for coordinating, compiling, reviewing, and finalizing monthly Board presentation material regarding proposed projects and presenting financial applications to the Board for consideration.

### ***Program and Policy Development***

This program area is responsible for marketing, developing, and implementing the TWDB financial assistance programs. The division also develops policies to facilitate the management of the financial assistance programs. Division staff monitor and ensure agency compliance with state and federal laws, policies, and standards as they relate to administering the TWDB financial assistance programs. The division conducts water and wastewater needs assessments and projections for two federally funded programs (CWSRF and DWSRF), in addition to handling all annual and interim reports. Staff actively pursues opportunities to market and provide outreach regarding TWDB programs.

### ***Construction Assistance***

The Construction Assistance program area provides environmental and engineering reviews and approvals required for projects financed with funds administered by the TWDB. In addition, Construction Assistance staff provides technical and construction management assistance to project owners during all phases of project construction.

Administration supports the mission and functions by providing leadership, strategic planning, and administrative support, and developing policies and procedures to assist staff with their duties.

The Project Engineering & Review Division is responsible for processing the engineering and environmental aspects of the financial assistance applications and projects. This includes review and approvals of engineering feasibility reports, environmental documents, water conservation plans, construction drawings and specifications, construction bids and contract documents, contract change orders, and other related documents.

The Inspection and Field Support Division

includes the TWDB's four field offices (Austin, Harlingen, Mesquite, and Houston) and one satellite office (San Antonio). The division provides on-site assistance and guidance to the project owners during the pre-construction, construction, and post-construction phases. Staff provides information on construction status to the Project Engineering and Review Division and to the loan recipients.

### ***Water Resources Planning and Information***

Water Resources Planning and Information supports the TWDB's mission by collecting, analyzing, and disseminating water-related data and by providing other services necessary to aid in planning and managing the state's water resources. It also provides statewide geographic data services and flood mitigation planning, including administration of federal assistance programs. The Water Resources Planning and Information office is composed of three divisions: Water Resources Planning, Flood Mitigation Planning, and Texas Natural Resources Information System (TNRIS).

Water Resources Planning provides ongoing technical assistance and administrative support to 16 Regional Water Planning Groups to assist in updating regional water plans, manages grants to Regional Water Planning Groups, manages grants to political subdivisions to conduct regional water and wastewater facility planning feasibility studies, and assists with preparation of the State Water Plan. This area also provides economic and demographic technical support to regional and state water planning processes and develops water demand projections for municipal, manufacturing, mining, steam-electric power generation, irrigation, and livestock water users.

The Flood Mitigation Planning Division manages state grants to political subdivisions to conduct flood protection planning studies and administers federal Flood Mitigation Assistance and Severe Repetitive Loss grant programs. This area is also responsible for the National Flood Insurance Program (NFIP) and conducts State Coordinating Agency functions for the NFIP; assists communities in enrolling in NFIP, conducts training related to floodplain management; and provides technical assistance and

compliance reviews for participating communities with ordinance, floodplain management, and other NFIP issues.

The Texas Natural Resources Information System (TNRIS) was established to serve Texas agencies and citizens as a centralized clearinghouse and referral center for natural resource data, census data, data related to emergency management, and other socioeconomic data. TNRIS continues data maintenance and upgrades for the National Hydrography Dataset (NHD), transportation, political boundaries, and Digital Orthoimagery (digital ortho quadrangles, or DOQs); increases participation of local and federal partners in the National Map of Texas; and coordinates data production efforts among governmental entities. TNRIS also administers StratMap and the Texas/Mexico Borderlands Information System.

### ***Water Science and Conservation***

Water Science and Conservation is composed of the Water Conservation Division, Surface Water Resources Division, Groundwater Resources Division, and Innovative Water Technologies Division.

The TWDB's Water Conservation staff assists cities, utilities, and districts in establishing effective water-wise conservation programs. They lend out and provide training for leak detection and meter testing equipment, assist with water audits, and provide water conservation brochures and educational materials for schools for free or minimal cost to utilities and government entities. This area also provides grants to political subdivisions to implement conservation programs, and utilizes either local districts or local lending institutions to provide loans for individual farmers to install more efficient irrigation equipment. The Water Conservation Division provides irrigation water use estimates by county or regional planning groups, and provides agricultural water conservation educational activities to agricultural trade shows and other related events.

The Surface Water Resources Division administers the Instream Flows program and works in cooperation with the Texas Commission on Environmental Quality and the Texas Parks and

Wildlife Department as mandated by the legislature. This division also administers the Bays and Estuaries program, the Lake Hydrographic Survey, and all state Surface Water Monitoring.

The mission of the TWDB's Groundwater Resources Division is to collect, interpret, and provide accurate, objective information on the groundwater resources of Texas. The Groundwater Resources Division is responsible for all aspects of groundwater studies in the state. The division monitors water levels and quality in the state's aquifers, conducts regional-scale aquifer modeling, and houses and maintains water well records. This division also approves groundwater districts' management plans and provides groundwater information to citizens and lawmakers of the state.

The Innovative Water Technologies Division works to extend the state's water resources through desalination, rainwater harvesting, and water reuse. The mission of this division is to explore potential sources of water supply outside of the traditional areas of surface water and groundwater that could be made available for use within the state.

## ***Current Workforce Profile-Supply Analysis***

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### **FULL-TIME EQUIVALENTS**

As of fiscal year 2012 second quarter (February 2012), the agency had 291.1 full-time equivalent employees (FTE), including part-time workers and contractors. For FY 2012, 370.4 FTEs were appropriated.

### **MANAGEMENT-TO-STAFF RATIO**

The management-to-staff ratio at the agency (as of the FY 2012 second quarter [February 2012] Management to Staff Ratio Report) was 1:9. The agency continues to evaluate its current structure to ensure maximum efficiency regarding staff and management alignment.

	Officials	Professionals	Para Professionals	Administrative Support	Technicians	Total
Total Employees	30	303	18	21	1	373
Caucasian Males	14	134	0	1	1	150
Caucasian Females	11	78	11	7	0	107
African Males	0	11	0	0	0	11
African Females	1	7	1	5	0	14
Hispanic Males	2	31	1	0	0	34
Hispanic Females	1	21	5	7	0	34
Other Males	1	16	0	0	0	17
Other Females	0	5	0	1	0	6
Total Males	17	192	1	1	1	212
Total Females	13	111	17	20	0	161

### **RACE/GENDER**

Per the 2011 Equal Employment Opportunity (EEO) Report for September 1, 2010, to August 31, 2011, the state agency workforce was composed of the groups shown in the table above.

In determining statistically under-represented EEO groups, the TWDB uses the Equal Employment Opportunity Commission's (EEOC) Rule of 80. Using this rule, an under-represented group is considered statistically significant when the percentage of representation within the agency's workforce is below 80 percent of that in the civilian workforce. Using statistical data of the TWDB's workforce as of August 31, 2011, it has been determined that the following EEO categories were under-represented when compared to the civilian workforce. The percentages listed represent the percentage increase that must be accomplished to bring the targeted groups within EEOC's Rule of 80.

Overall in the agency:

- African Americans were underutilized by 10.4 percent (FY 2010-10.9 percent)
- Hispanic Americans were underutilized by 2.3 percent (FY 2010-1%)
- Females were underutilized by 13.3 percent (FY 2010-12.3 percent)
- Other Americans were underutilized by 2.6 percent (FY 2010-1.6 percent)

Only the African American category showed improvement for FY 2011. The TWDB continues to experience an agency-wide underutilization of Hispanic Americans, Females, and Other Americans compared to the available population in Texas. Since there is an underutilization in two out of three minority groups as well as the female category, a continued effort will be maintained in minority and female recruitment so that the agency reflects the population it serves.

In order for the TWDB to decrease the underutilization, the agency continues to monitor and modify its recruitment plan to target specific population groups at university and other minority recruitment fairs. With some success already demonstrated, the TWDB will continue to focus future recruitment plans toward these target areas to increase the recruitment and selection of African-Americans, Hispanic Americans, Other Americans and Females.

### **TURNOVER RATE**

According to the State Auditor's Office, the statewide turnover rate for full- and part-time classified employees at state agencies in FY 2011 was 16.8 percent, based on a total of voluntary and involuntary separations, excluding interagency transfers. The 16.8 percent turnover rate is an increase from that of FY 2010 (14.6 percent). Excluding involuntary

separations and retirements, the statewide turnover rate decreases to nine percent. This rate is often considered a true turnover rate because it reflects preventable turnover. Employee turnover can be both negative and positive. Negatives include the associated costs of turnover, such as training and orientation of new employees, recruitment and selection of new employees, leave payout to departing employees, and lower productivity in the workplace during the time that a position is vacant and during the time that a new employee is learning the job.

Some turnover will always occur and is normal for any organization. Turnover can create positive outcomes for employers, because they can replace low-performing employees with high-performing employees. There is often a financial benefit gained as a result of the difference in the salary paid to an experienced employee who separates from an agency versus the salary paid to a new employee who takes the departing employee's position. However, when organizations start losing their high-performing, highly skilled, and experienced employees, turnover may begin to negatively affect the organization's business operations. This holds true for many of the professional positions held in the agency. In the Workforce Plan, the agency will go into further detail regarding how the salary schedule for professionals working for the state is causing us to be a training ground for employees to learn the necessary skills to succeed in the private sector.

## **Executive Administration**

Staff and workforce skills critical to the mission and goals of Executive Administration include, but are not limited to, the following:

- An Executive Administrator with extensive institutional knowledge of complex state and federal financial programs, knowledge of planning activities, managerial skills, and the ability to work with the Texas Legislature and bring its requests and visions to fruition;
- A General Counsel that possesses recognized legal expertise in water resources, including water rights, water resources planning, and the TWDB's financial programs;
- Staff attorneys with core skills through continuing

education, institutional knowledge in planning and program activities, human resources, contracts, and open records matters;

- A Director of Internal Audit who is a Certified Public Accountant or Certified Internal Auditor with expertise in auditing standards and performance criteria, federal audit requirements, electronic data processing skills, and skills in other areas that require extensive experience in governmental auditing;
- Governmental Relations staff with the ability to maintain effective relationships with all levels of individuals who possess excellent project management skills and the ability to analyze, interpret, and react to information in an efficient and effective manner; and
- Project Oversight director and staff qualified and experienced to monitor the financial assistance programs from inception to completion.

The active involvement and professional familiarity with the complexity of the TWDB's public financing programs provide the members of the governing Board with the judgment necessary to assess the specialized professional skills necessary and appropriate for the Executive Administrator position and the salary necessary to attract and retain qualified individuals. The Board needs to be provided the ability to set the Executive Administrator's annual salary as appropriate.

## **Operations and Administration**

Staff and workforce skills critical to the mission and goals of Operations and Administration include, but are not limited to, the following:

- Human resources personnel familiar with the state of Texas' rules, regulations, and benefits including recruitment, retention, compensation, classification, and one or more certified as Professionals in Human Resources;
- Certified state of Texas purchasers;
- Qualified contract administrator to effectively maintain all reporting requirements for state and federal programs;
- Staff with performance measurement, strategic planning experience, and management system

- analysis skills to review and implement policies and procedures to increase efficiency and effectiveness of workload flow;
- Project managers with experience in IT resource and software application development methodologies;
- Business and systems analysts with strong facilitation and documentation skills;
- Software engineers and database administrators with experience in standard software development techniques, Web development tools, and deployment of Web services;
- Network administration and security professionals with knowledge of local and wide area network administration, security protocols and threat protection, identity management, standard computer hardware, software support and troubleshooting;
- Programmers with multiple-level Web architect skills that can initiate the development, implementation, and maintenance of the internal and external Web resources, including updating Web content, monitoring Web resources and services, analysis of hardware and software, and evaluation of potential enhancements; and
- Records management specialists with knowledge of the State Records Retention Schedule, Texas State Libraries and Archives Commission (TSLAC) rules and regulations, and working knowledge of electronic document management systems.

Operations and Administration staff must maintain knowledge and expertise in a fast-paced environment while also demonstrating the essential relationship development skills needed to communicate with customers, understand the critical business drivers for the agency, and determine business case justifications and return on investment, and fostering solid partnerships among governmental entities at all levels.

## Finance

Staff critical to the mission and goals of Finance include, but are not limited to, the following:

- Accountants familiar with governmental

- accounting, as well as bond debt accounting;
- Budget analysts familiar with complex funding structures and state governmental budgeting practices; and
- Investment and portfolio analysts familiar with the state requirements for investments and with spreadsheet and database functions for preparing cash flow modeling.

These skill sets have remained constant; however, maintaining staff with these skill sets is a challenge. Retaining experienced and skilled staff is imperative to supporting the needs of the agency. Critical functions of the Finance office include the ability to provide sound accounting advice and opinions to Board members and staff, accurate and timely financial reporting, and maintenance of sound accounting records, municipal bond knowledge, negotiation skills, portfolio management knowledge, advanced spreadsheet and database skills, and agency program knowledge. The development and maintenance of staff in the financial areas are imperative.

## Program and Policy Development

The large amount of state water plan funding through the various financial programs is supported by Program and Policy Development staff. Existing programs pose challenges, such as decreases in federal appropriations for the State Revolving Fund programs, balancing EPA requests for information/reporting requirements with other workload requirements, unliquidated obligations, potential project delays due to approval backlogs at the U.S. Army Corps of Engineers, and the challenges associated with the continued growth of the financial assets owned and managed by the TWDB. Program and Policy Development staff is often called on to provide input on draft legislation and appropriations related to water resources policy and funding. The office also coordinates federal outreach with regional and national water organizations, including the Texas Water Conservation Association, Western States Water Council, Interstate Council on Water Policy, Council for Infrastructure Financing Authorities, and the Alliance for Water Efficiency.

Staff and workforce skills critical to the mission and goals of Program and Policy Development include, but are not limited to, the following:

- Financial analysts with significant experience in TWDB financial assistance programs;
- Administrative assistants with experience in TWDB financial assistance programs and Board mail-out procedures and proficiency in Microsoft Office;
- Division directors with significant experience in TWDB financial assistance programs and policy development;
- Project leads with significant experience in TWDB financial assistance programs;
- Team leads with significant experience in TWDB financial assistance programs and policy development; and
- Staff with performance measurement, planning, and management system analysis skills to review and implement policies and procedures to increase efficiency and effectiveness of workload flow.

The increasing complexity and number of the TWDB's financing programs have been aggravated by the loss of several senior staff that retired. Retiring staff are being replaced; however, retention and training continue to be an important need and challenge.

The workforce skill needs should not change significantly in the future. However, the key to the successful management of the large number of complex financial assistance programs Program and Policy Development implements is maintaining a large enough pool of agency experience and institutional knowledge in each discipline. This situation requires that we have enough latitude in salary adjustments to be able to retain skilled, experienced staff. The impacts of attrition can be managed, provided that Program and Policy Development continues to hire and retain new employees until they achieve a high level of proficiency and are ready to be promoted into managerial positions.

## **Construction Assistance**

Staff and workforce skills critical to the mission and

goals of Construction Assistance (CA) include, but are not limited to, the following:

- Professional engineers with significant TWDB institutional and program experience;
- Environmental resource specialists with extensive experience in environmental laws and TWDB financial assistance programs;
- Administrative assistants with experience in TWDB financial assistance programs and Board mail-out procedures and proficiency in Microsoft Office;
- Division directors with significant experience in TWDB financial assistance programs, project management, and policy development;
- Team leads with significant experience in project management and TWDB financial assistance programs and policy development;
- Field inspectors with water- and wastewater-related experience in conducting construction inspections on projects funded through the programs; and
- Administration including staff skilled in leadership, performance measurement, planning, and management system analysis to review and implement policies and procedures to increase efficiency and effectiveness of workload flow.

## **Water Resources Planning and Information**

Staff and workforce skills critical to the mission and goals of Water Resources Planning and Information (WRPI) include, but are not limited to, the following:

- Geospatial technologists with knowledge of GIS, geographic data models, remote sensing, Internet map services, and cartographic product development;
- Certified Flood Managers (CFMs) to work with the NFIP in conjunction with the EPA, FEMA, and the TWDB;
- Division directors with significant experience in TWDB water planning programs and policy development;
- Customer service specialists to support public assistance and access and dissemination of public data holdings;
- Economists with significant experience in TWDB water planning programs, statistics, population

- projections, and policy development;
- Administrative assistants with experience in TWDB regional water planning programs and Board mail-out procedures and proficiency in Microsoft Office; and
- Grant and contract management professionals to support joint partnership funding of agency technology initiatives, interagency contracts, and oversight of contract and consulting services.

## **Water Science and Conservation**

Staff and workforce skills critical to the mission and goals of Water Science and Conservation (WSC) include, but are not limited to, the following:

- Hydrogeologists, hydrologists, and geologists knowledgeable about Texas water and geologic resources;
- Other environmental scientists and/or professionals knowledgeable about Texas environmental regulations, research issues, and programs covering a wide spectrum of activities, such as conservation, and biology;
- Licensed professional engineers with significant TWDB financial and technical assistance program experience;
- Individuals with solid contract management skills and the ability to maintain effective working relationships with their customers;
- Individuals who possess strong written and verbal communication skills;
- Administrative assistants with experience in TWDB programs and Board mail-out procedures; and
- Division directors with significant TWDB program and policy development expertise.

Retaining senior and highly skilled staff is of paramount importance in order for the office to provide program continuity while assimilating new technological advances in water modeling, planning, and research. This situation requires that the office be given enough latitude in salary adjustments to be able to retain skilled, experienced workers and provide sufficient training to all staff.

## *Future Workforce Profile*

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The TWDB will need to retain staff having the same or similar work skills that are currently present, and be able to provide training to set new employees up for success.

Because of the evolving nature of the Texas Legislature, the agency must ensure that staff continues to have strong interpersonal skills, project management skills, legislative process knowledge, and policy development skills. As state water resource issues become more political and complex, it is important that staff continue to be able to interact with individuals who represent the political and socioeconomic diversity of the state of Texas.

Water Resources Planning and Information is constantly affected by the population growth of the state of Texas. In regional water planning and the NFIP, population growth leads to greater demand on the few knowledgeable regional water planners in the state. Additional training and expertise will be needed in the coming years. In regard to the TNRRIS, the need for staff with diverse GIS and IT backgrounds and improved knowledge of business processes and relationships will become more important, along with external customer service.

The anticipated workload brought on by legislative changes and state water plan projects will require Water Science and Conservation to maintain and enhance its current level of skills and provide training of both new and existing staff to stay ahead of competition for scientists and engineers from the private sector. Staff will need to continue to expand their expertise in specific technical knowledge, project management skills, writing abilities, new technology knowledge, and verbal communication skills.

The rapidly changing technology industry affects Operations and Administration's efforts to facilitate data dissemination. While current staffing levels are projected to essentially remain unchanged, the office workforce profile will continue to evolve, especially in light of the Data Center Consolidation effort being undergone by all agencies as part of the Governor's initiative. The need for staff with diverse IT backgrounds, including strong Web-based

programming, database management, Internet-based GIS programming, network management, project/program management expertise, and strong contract management skills will increase with this evolution.

Contract Administration and Records Management will be greatly affected by the implementation of new technology and an electronic document management system, and these areas will face an extreme workload, in addition to the ever-increasing burden that is inevitable as the agency continues to grow. Future needs in these areas are highly trained staff in records management with institutional knowledge of the state records retention schedule and procedures, and contracting and state-certified procurement specialists that are trained in the state of Texas' rules and regulations.

Future workforce needs in the Operations and Administration office include building strong overall knowledge in Human Resources, including compensation skills, and becoming a more effective change agent for the agency.

The appropriations of state water plan funding through three financial assistance programs will continue to impact the agency's current workforce. The additional program funding will not create demands for new skills but may require a level of effort that exceeds the current capacity. Automation will help in this effort through the TxWISE program.

## *Gap Analysis*

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If the economy continues to recover and becomes more competitive, the agency will face greater challenges, given the salary levels it can afford to pay staff. The potential retirement of employees in all areas of the TWDB in the immediate future can have the effect of creating a shortage of expertise.

In the Office of Operations and Administration, there is currently need for additional staff in the areas of Contracting and IT. In addition, the office is at risk of the potential simultaneous retirement of multiple persons with vast institutional knowledge, thus creating a shortage of expertise in support services and facilities planning areas, network services, and records management.

If the economy continues its recovery, the Finance office may face difficulties in finding qualified staff to work in certain professions. High-level accountants are currently at a premium.

Construction Assistance faces a significant risk if all current managerial and line staff retire upon their eligibility within the next three to five years. This program area has a large number of senior staff that will be eligible for retirement. Succession planning is under way and will need to be expedited in order to fill all the gaps that may be pending. New staff will need to be hired as soon as possible and developed rapidly.

An issue unique to both of these offices is the availability of General Revenue funding. If a shortfall continues to exist in this source of revenue, the office will be faced with a shortage of workers who perform work related to projects dependent on General Revenue funding. There may be a shortage of staff in some areas over the next five years owing to the increased workload associated with increased financial assistance opportunities, asset volume, and complexity. As in other program areas, if the economy picks up, this area may face difficulties in finding qualified staff to work in certain professions. Each of these offices must continue to maintain its current level of skills and provide training to both new and existing staff to limit the negative impacts of staff turnover.

The pool of GIS professionals interested in state employment will continue to dwindle. At the same time that the state is experiencing new growth in the IT sector, the State Auditor's Office reports that state government employees are still significantly behind in salary scale compared with the private sector. Specialty areas such as GIS are even more difficult environments in which to hire and retain staff, creating a much longer recruitment and hiring process. The quality and quantity of job applications for TWDB vacancies in these areas have dwindled remarkably, even when the agency has done extensive recruitment and advertising.

Although Water Science and Conservation (WSC) has done its best to maintain staffing levels, there are shortages for individuals with overall expertise in state of Texas water resources, hydrogeologists,

groundwater modelers, surface water engineers, and surface water hydrologists. WSC is faced with hiring staff at entry- to mid-level positions and providing these individuals with extensive training and development (internally and externally), only to see these scientists and engineers routinely recruited away by private enterprise who can afford to pay them 30 to 50 percent more than the state salary schedule allows. In effect, WSC serves as a training ground. The TWDB is often unable to fill key positions at competitive salaries for two primary reasons: first is simply a matter of inadequate resources and pay scales that are competitive with private enterprise; second, because of the tremendous increase in the demand for water resources needed to sustain the Texas economy, the demand for water resource expertise in science and engineering is simply not being met by higher education.

## **Strategic Development**

### **STRATEGIC DEVELOPMENT**

The workplace has always consisted of many generations working at one time. However, today's age-diverse workforce is working past retirement age, which has led to a generation gap of more than 40 years between the oldest and youngest workers. As a result, a one-size-fits-all approach is not appropriate in an age-diverse workforce that may have four generations of workers at one time. The TWDB must be prepared to work with the communication styles of each generation and determine what motivates each generation in order to bridge the generation gap. This approach is key in developing both succession planning and knowledge transfer for future generations. Furthermore, as society in general becomes more diverse, the TWDB workforce must mirror this diversity, thereby meeting both the needs and the expectations of the population it serves.

The TWDB must continue to work with universities and professional organizations to ensure that we have a varied and diverse workforce. In addition to the diversity and composition of the future TWDB workforce, fair pay will continue to impact recruitment and retention. The TWDB and state agencies, in general, currently cannot compete

with other organizations in terms of compensating its employees. Many existing staff members continue to serve the agency because they value its mission or enjoy the work-life balance that may be lacking in a for-profit company or firm. The TWDB must continue to foster an environment that offers not only fair compensation but also other incentives that attract and retain staff. Understanding the importance of the state's most precious resource is the first step in ensuring that TWDB continues its role in serving the water needs of Texas.

### **LEADERSHIP DEVELOPMENT**

The TWDB Human Resources Division continues to conduct training modules throughout the year focused specifically on management, as well as staff in general. Training programs such as Effective Performance Management - Supervisor/Employee Partnership, Managing for Success (A Guide to Progressive Discipline, New Hire Training for Managers, FMLA and Other Leave Guidelines are part of a continued process for staff development. These interactive learning modules focus on defining clear job responsibilities, performance plans and appraisals; discussing performance issues on an ongoing basis; the need for regular documentation; and the role of the supervisor in the development of staff. In addition to "in-house" training, TWDB Human Resources staff works with outside vendors and consultants to provide customized training on topics such as public speaking, dealing with the press/media and providing effective presentations. Alliance Work Partners, the Employee Assistance Program provider for the TWDB, will offer a series of classes from May through August 2012 focusing on communications and management development.