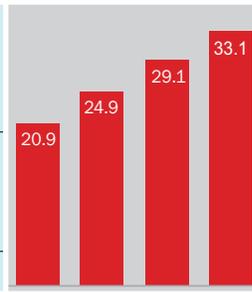
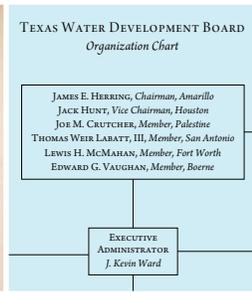


# Workforce Plan



AGENCY GOAL 1

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FIRST OBJECTIVE

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Outcome Measure:

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*Fiscal Years 2009–2013*

TEXAS WATER DEVELOPMENT BOARD

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# Appendix F:

## Workforce Plan

### Overview of Operations

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#### Agency Core and Mission

The 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 Bills 1 (75<sup>th</sup> Texas Legislature), 2 (76<sup>th</sup> Texas Legislature), and 3 (80<sup>th</sup> Texas Legislature), federal and state organizations, political subdivisions, and regional water planning groups (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, affordable, quality water for Texans, our economy, and our environment.

#### Agency Mission

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

No anticipated changes in the agency's mission or vision are foreseen in the near future. Even with new statutory requirements from the legislature, the core of the agency will remain constant. The agency

leadership, however, has a different perspective regarding strategies. With each new program or mandate from the legislature, the executive leadership team assesses the need for new or changed agency strategies. For example, due to the legislative mandate that moved the NFIP program from TCEQ to TWDB after the 80<sup>th</sup> Legislative Session, the leadership is asking the LBB to approve the addition of a new strategy to our budget structure to account for this new program and all funds and responsibilities that come with it.

#### 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, and Governmental Relations.

Legal Services is comprised of the agency's General Counsel, 5 staff attorneys, a legal assistant, and an executive assistant. The General Counsel represents the agency in all hearings and negotiations. Legal Services is responsible for posting and maintaining Board agendas and meeting minutes; they process all public information inquiries, review all contracts, Board resolutions, and provide sound legal advice and research to the agency.

The TWDB Governmental Relations team works with both state and federal 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 Board is in regard to carrying out our mission and what tools we need to ensure our ability to move forward.

##### INTERNAL AUDIT

The division of Internal audit is a function required by 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 therefore is a non-partial, non-biased entity.

The objective of this division is to assist TWDB management and Board members in effectively discharging 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, and consultations.

### **OPERATIONS AND ADMINISTRATION**

Operations and Administration strives to provide professional and constructive 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.

Additionally, Operations and Administration is responsible for all agency “special projects,” such as the recent Water Summit 2007, the Strategic Planning process, and the agency’s Performance Measures. Operations and Administration has five separate divisions: Administrative Services, Communications and Records Management, Support Services and Contract Administration, Human Resources, and Information Technology.

#### ***Administrative Services***

Administrative Services provides daily clerical support to the Executive Administrator and the front reception for the agency, facilitates monthly Board Books for the regular Board meetings, administers all Board communication, and is responsible for all Board travel and logistics.

#### ***Communications and Records Management***

Communications is the Agency’s direct contact with the media. The Communications Officer serves as the point of contact for media inquiries for the agency, provides media training for staff, and acts as agency contact for open records requests and general inquiries. The Web Administration, Graphics Support, and Publications division of Communications

maintains, repairs, and updates external and internal Web sites for the agency and edits and produces technical, legislative, and administrative reports, brochures, booklets, and other informational materials. The Records Management division within Communications processes all incoming mail for the Executive Administrator and for Project Finance and Construction Assistance; provides record management services on all TWDB loans, grants, and contracts; and assists Legal Services with open records requests.

#### ***Support Services and Contract Administration***

The Support Services Division of Operations and Administration provides mail services, fleet management, and staff support and also provides facility support such as office space management, lease management, building safety, telecommunications, etc. 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 agency-wide contract administration to include 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.

#### ***Human Resources***

The Human Resources Department is essential for 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 human resources including employee benefits, salary administration, human resources development, personnel records, employment, and employee relations.

#### ***Information Technology (IT)***

Information Technology serves as the information resources liaison between the Executive Management, Department of Information Resources,

Legislative Budget Board, and State Auditor's Office. IT oversees the implementation of new technology into the TWDB, ensures the agency's network is secure and reliable, 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, there are various divisions that help support all functions of the agency. These staff members maintain over 50 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 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 from the Texas Legislature and other various political entities and the public.

## **FINANCE**

The mission of the Office of the Chief Financial Officer is to provide our customers with centralized, timely, meaningful, and quality financial services and to ensure fiscal integrity by investing and protecting the Board's assets. The primary responsibilities of the Office 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, External Audit, and Financial Systems.

### ***Accounting***

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***

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 Appropriation Request; and prepares fiscal notes, briefing documents, and responses to budget-related issues during the legislative session.

### ***Debt and Portfolio Management***

Debt and Portfolio Management provides comprehensive financial analysis for the management of the TWDB's portfolio; issues bonds to obtain money at the most economical cost to the agency to fund loan and grant programs; prepares cash flow and loan analyses and interest rate calculations; and invests funds in compliance with the Public Funds Investment Act.

### ***External Audit***

The External Audit Division 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.

### ***Financial Systems***

The division of Financial Systems directs and/or oversees the financial systems of the agency, provides security and system access for TWDB and oversight agency financial systems, and provides a single point of contact for financial systems.

## **PROJECT FINANCE AND CONSTRUCTION ASSISTANCE (PFCA)**

Project Finance and Construction Assistance administers the TWDB's loan and grant financial assistance programs that provide for the construction of water-related infrastructure and other water quality improvements.

PFCA is responsible for the development of all

state and federal programs the agency offers to the citizens of Texas.

State programs include:

- State Participation Program
- Water Infrastructure Fund
- Colonia Self-Help Program
- TX Water Development Fund
- Economically Distressed Areas Program
- Rural Water Assistance Fund
- Agricultural Water Conservation Loan Program
- Groundwater District Loan Program

Federal programs include:

- Clean Water State Revolving Fund (SRF)
- Drinking Water SRF
- Colonia Wastewater Treatment Assistance Program
- Colonia Plumbing Loan Program

PFCA comprises five areas: PFCA Administration, Program Development, Project Development, Project Engineering and Review, and Inspection and Field Support.

### ***Administration***

Administration supports the office's mission and function by providing administrative support and strategic planning to assist staff with their duties.

### ***Program Development***

The Program Development Division has primary responsibility for leading the TWDB's financial program and policy development and management, facility needs assessment and projections, and financial assistance marketing efforts by monitoring and ensuring agency compliance with state and federal laws, policies, and standards for quality. The division is also responsible for the management of existing programs and development of new programs.

### ***Project Development***

Project Development has responsibility for the financial analysis aspects and project coordination oversight of applications requesting financial assistance from the TWDB programs. The Project

Leads serve as point-of-contact for all project-related issues from pre-application through the end of construction. In addition, this division coordinates loan closing activities associated with the financial applications.

### ***Project Engineering and Review***

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

### ***Inspection and Field Support***

Inspection and Field Support Division includes the TWDB's four field offices (Austin, Harlingen, Mesquite, and Houston) and two satellite offices (San Antonio and El Paso). The division provides on-site assistance to the project owners during the construction phase and information on construction status to the Project Engineering and Review Division and 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 comprises three areas: Water Resources Planning, Flood Mitigation Planning, and Texas Natural Resources Information System (TNRIS).

### ***Water Resources Planning***

Water Resources Planning provides ongoing technical assistance and administrative support to 16 regional water planning groups to assist in updating regional water plans. The division manages grants to regional

water planning groups and political subdivisions to conduct regional water and wastewater facility planning feasibility studies. This division 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.

### ***Flood Mitigation Planning***

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.

### ***Texas Natural Resources Information System (TNRIS)***

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 (DOQs). This division also increases participation of local and federal partners in the National Map of Texas and coordinates data production efforts among governmental entities. In addition, TNRIS administers Strat map and the Texas/Mexico Borderlands information system.

## **WATER SCIENCE AND CONSERVATION**

Water Science and Conservation comprises the Conservation, Surface Water Resources, Groundwater Resources, and Innovative Water Technologies divisions.

### ***Water Conservation***

The TWDB's Water Conservation staff provides help to cities, utilities, and districts for establishing effective water-wise conservation programs. They loan 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 division also provides grants to political subdivisions to implement conservation programs and, by using either local districts or local lending institutions, provides loans for individual farmers to install more efficient irrigation equipment. The 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.

### ***Surface Water Resources***

The Surface Water Resources division administers the Instream Flows program and works in cooperation with the TCEQ and the TPWD as mandated by the legislature. This division also administers the Bays and Estuaries program, the Lake Hydrographic Survey, and all state Surface Water Monitoring.

### ***Groundwater Resources***

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.

### ***Innovative Water Technologies***

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

### Agency

#### FULL TIME EQUIVALENTS

As of March 2008, the agency had 279 full time equivalent employees (FTE), including part-time workers and contractors. 326.1 FTEs were appropriated for FY 08. The agency received a significant increase in FTEs in the last legislative

session and is currently working toward satisfying all vacant positions. Due to the specific nature and field location of many of these positions, recruitment has been a key element in obtaining qualified individuals to join our workforce.

#### MANAGEMENT TO STAFF RATIO

The management to staff ratio at the agency (as of the March 2008 MtoS Report) was 1:14.

#### GENDER/ RACE

Per the Equal Opportunity Report for January 1, 2007 to December 31, 2007, the state agency workforce comprised the following:

	Total Employees	Caucasian Males	Caucasian Females	African Males	African Females	Hispanic Males	Hispanic Females	Total Males	Total Females
Officials	26	10	11	0	1	1	2	11	15
Professionals	262	125	60	8	9	20	21	167	95
Para Professionals	34	2	18	1	5	2	6	5	29
Technicians	1	1	0	0	0	0	0	1	0
<b>Total</b>	<b>323</b>	<b>138</b>	<b>89</b>	<b>9</b>	<b>15</b>	<b>23</b>	<b>29</b>	<b>184</b>	<b>139</b>

The TWDB is dedicated to ensuring equality in the workforce. Because the Civil Rights Division (CRD) of the Texas Workforce Commission figures do not single out a professional profile comparable to that of the TWDB, it is difficult to compare the two figures for professionals. CRD figures for professionals represent a wide variety of professions, of which women are represented in various proportions depending on the nature of the profession. The profile of professional positions in the TWDB explains part of the shortage of women in the professional category; the TWDB employs many natural scientists and engineers. Women continue to enter the natural sciences and engineering fields in lower proportions than men. Initiatives by the federal government and non-profit organizations to encourage women to enter the natural science and engineering fields are increasing. As women

increasingly enter these fields, TWDB expects that it will be better able to approach the CRD figures.

#### TURNOVER RATE

According to the State Auditor's Office, the statewide turnover rate for full- and part-time, classified employees at state agencies in fiscal year 2007 was 17.4 percent, based on a total of 25,356 voluntary and involuntary separations. The 17.4 percent turnover rate is a 10.1 percent increase in the turnover rate compared to fiscal year 2006 (15.8 percent) and the highest turnover rate in the last five years. Excluding involuntary separations and retirements decreases the statewide turnover rate to 10.8 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 organizations' 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 details 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.

<b>Employee Turnover TWDB during Fiscal Year 2007</b>								
<b>Involuntary Separations</b>	<b>Involuntary Turnover Rate</b>	<b>Voluntary Separations</b>	<b>Voluntary Turnover Rate</b>	<b>Retirements</b>	<b>Retirement Turnover Rate</b>	<b>Average Annual Headcount</b>	<b>Total Separations</b>	<b>Total Turnover Rate</b>
8	2.9%	29	10.6%	10	3.7%	273.75	47	17.2%

<b>Employee Turnover Rate (as of June 2008)</b>						
<b>FY2007 State of Texas Annual Turnover Rate</b>					17.4*	
<b>FY2007 TWDB Annual Turnover Rate</b>					17.2*	
<b>FY2007 TWDB Total Number of Separations</b>					47	
* information compiled from State Auditor's Office - Annual Report on Classified Employee Turnover for FY2007						
Separations include retirements and involuntary and voluntary separations.						
<b>TWDB Monthly Turnover Rate</b> <hr/> <b>Monthly Number of Separations</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
	1.91%	1.15%	1.53%	1.15%	0.36%	2.92%
	5	3	4	3	1	8
	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
	0.36%	1.79%	0.72%	0.72%	NA	NA
1	5	2	2	NA	NA	
<b>FY2008 TWDB Annual Turnover Rate</b>					12.6%	
<b>FY2008 TWDB Total Number of Separations</b>					34	

NA=Not available

## 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 their 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 that 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 other areas that require extensive experience in governmental auditing; and
- Governmental Relations staff with the ability to maintain effective relationships with all levels of individuals and must also possess excellent project management skills and the ability to analyze, interpret, and react to information in a very efficient and effective manner.

## Operations and Administration (O&A)

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, etc;
- Certified State of Texas Purchasers;
- Qualified Contract Administrator to effectively maintain all reporting requirements for the state and federal programs;
- Administrative Assistants with experience in TWDB office protocol, high quality customer

service, and Board mail-out procedures, as well as proficiency in Microsoft Office;

- 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 information technology resources 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 areawide 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;
- Geospatial technologists with knowledge of geographic information systems and cartographic product development;
- 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 and also demonstrate the essential relationship development skills needed to communicate with customers, understand the critical business drivers for the agency, determine business case justifications and return on investments, and

foster 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.

## **Project Finance Construction and Assistance (PFCA)**

PFCA is anticipating a number of challenges in the near future. The newly funded Water Infrastructure Fund (WIF) program will require continued fine-tuning of procedures to fully implement the program as needs are identified. The large amount of state water plan funding through the various financial programs will also be supported by PFCA staff. Existing programs will also pose challenges, such as decreases in federal appropriations for the State Revolving Fund programs, balancing EPA's requests for information/reporting requirements with other workload requirements, potential project delays due to approval backlogs at the U.S. Corps of Engineers, and the challenges associated with the continued growth of the financial assets owned and managed by the TWDB.

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

- Financial Analysts with significant experience of TWDB financial assistance program experience;
- Engineers with significant TWDB financial assistance program experience;

- Environmental Resource Specialists with experience in TWDB financial assistance programs;
- Administrative Assistants with experience in TWDB financial assistance programs and Board mail-out procedures, in addition to proficiency in Microsoft Office;
- Division Directors with significant experience in TWDB financial assistance programs and policy development;
- Project Leads with significant experience of TWDB financial assistance program experience;
- Team Leads with significant experience in TWDB financial assistance programs and policy development;
- Field Inspectors with experience in conducting inspections on projects funded through the programs; 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 through retirement. Retiring staff are being replaced; however, retention and training continue to be an important need and challenge.

This office had been particularly impacted by General Revenue reductions made in fiscal years 2005, 2006, and 2007. The additional funding received in 2008–2009 for program administration has helped with several, but not all, of the financial assistance programs. Reduced services related to General Revenue funding and understaffing will continue with inadequate administrative dollars available.

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 PFCA 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 PFCA continues to hire and retain new employees until they achieve a high level of proficiency and are ready to be promoted into managerial positions.

## **Water Resources Planning and Information (WRPI)**

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

- Geospatial technologists with knowledge of geographic information systems, geographic data models, remote sensing, Internet map services and cartographic product development;
- Certified Flood Managers to work with the NFIP program in conjunction with 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, Board mail-out procedures, in addition to proficiency in Microsoft Office;
- 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 (WSC)**

Staff and workforce skills critical to the mission and goals of Water Science and Conservation 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;
- 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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### **Executive Administration**

Executive Administration anticipates that it will need to retain staff with same/similar work skills that are currently present. Legal Services does not anticipate any workforce changes. Legal Services must have the ability to provide sound legal advice and opinions to Board members and staff on financing water resources issues, contracts, human resources activities, open meeting and open records, and ethics.

With the evolving new leaderships within the Texas Legislature, the Governmental Relations function must ensure that staff continues to have strong interpersonal skills. It is important that these individuals continue to be able to interact with individuals who represent the political and socioeconomic diversity of the State of Texas. Staff will need to continue to enhance their project management skills, legislative process knowledge, policy development skills, and their analytical skills as

the state water resource issues become more political and complex. These skills will be critical for the agency to continue to succeed in these very crucial, high profile activities.

Recently, the TWDB Board Members approved a recommendation by the peer review administrator for the Department of Internal Audit to hire an additional auditor at the Board. Currently, the posting for this position is up on the agency's Web site and Work In Texas, and staff are prepared for the interview and selection process.

### **Operations and Administration (O&A)**

Critical functions that must be performed to achieve the Strategic Plan include customer service surveys (development, administration, and analysis of results); developing marketing strategies in response to identified customer needs, tracking and handling customer complaints; and conducting focus group research for feedback on agency issues.

Human Resources staff anticipate additional requests for technical compensation support, general support, and information distribution due to increased employees and employment opportunities at the agency. Future workforce needs include continuing to build strong overall HR knowledge, including HR certification; compensation skills, including compensation certification; the ability to administer organizational excellence surveys effectively (assisting with development, administration, and analysis); and skills in becoming a more effective change agent for the agency.

Important underlying reasons for potential changes affecting O&A's workforce are the rapidly changing technology industry and the area's efforts to facilitate data dissemination. The leadership will continue to assess current staffing resources to ensure that existing staff will be able to meet these future challenges. 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 undertaken 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. Such skills can be acquired through training or focused recruiting and hiring activities when positions are available.

Contract Administration and Records Management will be greatly affected by the implementation of new technology, an electronic document management system, and these areas will face an extreme work load 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 trained in the State of Texas' rules and regulations.

Staff will continue to meet the needs of customers with respect to O&A's mission, as well as perform critical functions necessary to accomplish the goals set out in the strategic plan.

### **Finance**

As a support function, Finance is impacted by the activities of the agency, as well as the requirements of oversight agencies and the Legislature. These impacts can be both labor intensive, as well as technically demanding. Critical functions include the ability to provide sound accounting advice and opinions to Board members and staff and accurate and timely financial reporting, in addition to maintaining sound accounting records. Staff must also possess municipal bond knowledge, negotiation skills, portfolio management knowledge, advanced spreadsheet and database skills, and agency program knowledge. The breadth of knowledge required of the financial staff at TWDB requires a high level of staffing. The development and maintenance of staff in the financial areas is imperative.

### **Project Finance Construction and Assistance (PFCA)**

PFCA is continually impacted by additional EPA reporting requirements relating to the State Revolving Fund programs. Similarly, the office is

impacted by the fact that the Legislature, while not in session, has ongoing committees that operate full time and have additional requests for information that must be met.

The passage of \$250 million in EDAP bonds by voters of Texas in November 2007 provided new funding to the program, now referred to as EDAP II or EDAP - Statewide. The closing out of the EDAP I program and implementation of the EDAP II program has required a workload analysis in order to determine the effects on current staff. The increased volume of State Revolving Fund loan commitments will need to have adequate staffing levels; however, the pace of the actual closings and, therefore, administrative fees, may fall behind. A continued workload analysis of this situation is necessary.

Additionally, the appropriations of state water plan funding through three financial assistance programs will continue to impact PFCA'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 proposed TXWISE program.

## **Water Resources Planning and Information (WRPI)**

WRPI is constantly affected by the intense population growth of the state of Texas. With greater population growth, there is greater demand on the few knowledgeable regional water planners in the state. Additional training, travel budget, and expertise will be needed in the coming years to merely stay apprised of the ever-increasing need and demand for responsible development of water for Texans.

In regard to TNRIIS, the need for staff with diverse GIS and IT backgrounds, including strong Internet-based GIS programming and improved knowledge of business processes and relationships, will become more important along with external customer service. The overarching challenge for all of the GIS and IT professionals is to consistently strive for an understanding of the business needs within the agency and implement strong standards and protocols, process and procedures development, and best practices in project management, business

case development, software engineering, Web development, and customer service.

## **Water Science and Conservation (WSC)**

Water Science and Conservation (WSC) is a multidisciplinary and highly interdependent organization largely made up of scientists and engineers. New programs and assignments brought about by recent legislative changes and the 2007 State Water Plan has resulted in demands for new skills and requires a level of effort that exceeds the previous capacity. The anticipated workload will require WSC to maintain and enhance its current level of skills and provide training of both new and existing staff to limit the negative impacts of staff turnover, which is increasingly pronounced due to competition for scientists and engineers from both the private sector for the environmental industry and the oil and gas industry. 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.

## *Gap Analysis*

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### **Executive Administration**

At this time, Executive Administration does not anticipate any surplus or shortage of staff. If the economy turns, this area may face difficulties in finding qualified staff to work in certain professions. Furthermore, if the economy becomes more competitive, as expected, this Office will face greater challenges given the salary levels it can afford to pay staff.

The potential retirement of employees in the immediate future can have the effect of creating a shortage of expertise in the administration office operations and legal knowledge (water law, rule administration, and TWDB history).

### **Operations and Administration (O&A)**

There is currently need for additional staff in the areas of Contracting, Purchasing, Records Management, and Information Technology.

In addition, the agency is at risk at the potential simultaneous retirement of multiple persons with

vast institutional knowledge, thus creating a shortage of expertise in the GIS fields, support services and facilities planning areas, information technology, and records management.

## **Finance**

There is currently no significant shortage of Finance employees necessary to meet current program needs; however, this area will need to closely monitor turnover, as there could be a significant shortage of skills if no training is provided to fill in the knowledge gaps created by the retiring or departing staff.

If the economy picks up, this area also may face difficulties in finding qualified staff to work in certain professions. High level accountants are currently at a premium. Furthermore, if the economy becomes more competitive, as expected, this area will face greater challenges given the salary levels it can afford to pay staff.

## **Project Finance Construction and Assistance (PFCA)**

During FY 2007–2008 PFCA had several new positions and vacancies that have been difficult to fill. In particular, it has been extremely difficult to fill engineering and environment review positions due to the competitive job market. The salary levels available to PFCA have made it unfeasible to compete with the market.

This area faces a significant risk if all current managerial and line staff retire upon their eligibility within the next five years. PFCA has a large number of senior staff that will be eligible for retirement. Succession planning is underway 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 this office is the availability of General Revenue funding. If a shortfall continues to exist in this source of revenue, this area will be faced with a shortage of workers who perform work related to General Revenue funded projects. There may be a shortage of staff in some divisions over the next five years due to the increased workload associated with increased financial assistance opportunities, asset volume, and complexity. As in other areas, if the

economy picks up, this area may face difficulties in finding qualified staff to work in certain professions. Furthermore, if the economy becomes more competitive, this area will face greater challenges given the salary levels it can afford to pay staff. PFCA must continue to maintain its current level of skills and provide training of both new and existing staff to limit the negative impacts of staff turnover.

## **Water Resources Planning and Information (WRPI )**

The pool of GIS professionals interested in state employment will continue to dwindle, and 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 to the private sector. Specialty areas such as GIS are even more difficult to hire and retain, creating a much longer recruitment and hiring process. The quality and quantity of job applications for TWDB vacancies in these areas has dwindled remarkably, even when the agency has done extensive recruitment and advertising.

The same can be said for the NFIP personnel who must be certified in flood management. Finding qualified staff in the field areas throughout the state that meet with minimum qualifications for the job has been a challenge. With regard to the specialized positions that the agency has to offer, the leadership must begin to think outside the box in order to recruit and maintain qualified individuals.

## **Water Science and Conservation (WSC)**

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, 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, due to 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. WSC will continue to face greater challenges given the limited resources and an inadequate production of scientists and engineers by higher education to meet the TWDB's needs. TWDB management are in the initial stages of meeting with higher education to identify potential strategies to increase the emphasis on applied science and engineering training at the college level needed to meet our needs.

## *Strategic Development*

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### **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 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 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 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 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**

In January 2008, the TWDB held its first in a series of leadership training conferences entitled, "The Next Generation of Leadership." The entire leadership team of the TWDB was required to attend, including the EA, Deputy Executive Administrators, General Counsel, Internal Auditor, all Directors, Managers, Team Leads, and HR staff. Each member of the seminar will attend courses held throughout the year that will cover many aspects of leadership including how to plan for succession, how to have a crucial confrontation, what FMLA means, what it means to be a leader, and how to communicate effectively with others. Currently, all leaders have completed the DiSC training to aide in the discovery of learning how to successfully communicate with all personalities. The agency understands that today's workforce is one of the most diverse that we have yet to face in ages and in values, and we must train our leaders of tomorrow how to maintain success. Our leadership and the consultants we work with understand the importance of these core responsibilities and are helping to transform our organization into one that values and molds its leaders.