

580 - Water Development Board

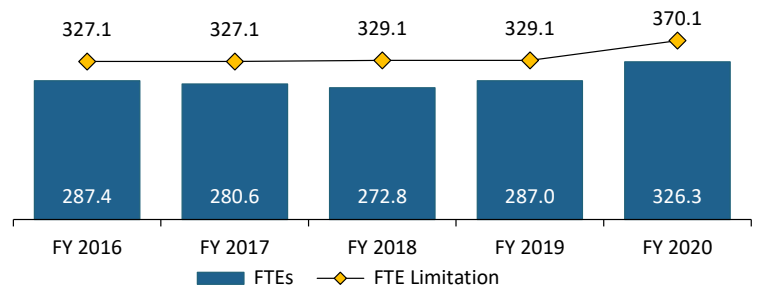
Workforce Summary Document prepared by the State Auditor's Office.
Based on information **self-reported** by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 12.5 percent to 370.1 FTEs in fiscal year 2020 compared with fiscal year 2019. Compared with fiscal year 2016, the agency had an increase of 38.9 (13.5 percent) in the total number of FTEs.

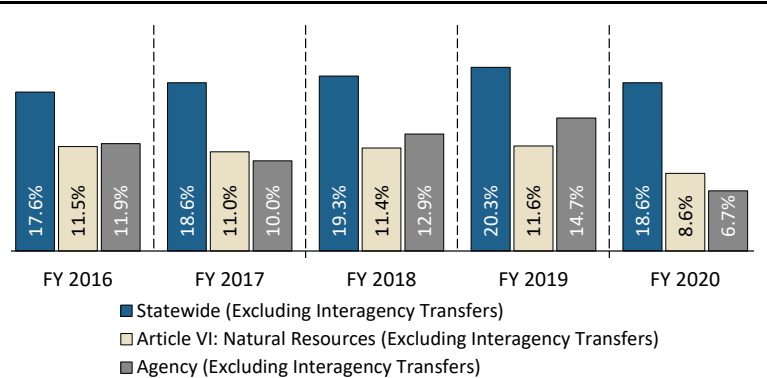
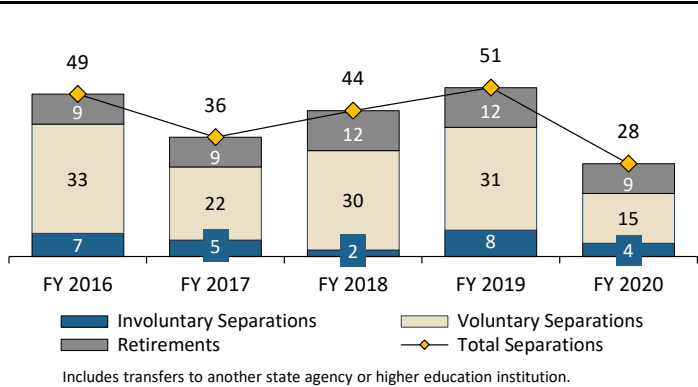
FTEs Below/Above FTE Limitation

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FTE Limitation	327.1	327.1	329.1	329.1	370.1
Number Below or Above Limitation	-39.7	-46.5	-56.3	-42.1	-43.8
Percent Above or Below Limitation	-12.1%	-14.2%	-17.1%	-12.8%	-11.8%



Employee Turnover^a

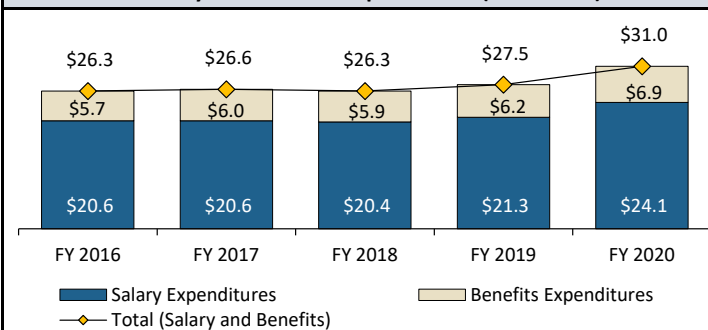
Excluding interagency transfers, the turnover rate within the agency (6.7 percent) was lower than the statewide turnover rate (18.6 percent) and lower than the turnover rate of Article VI agencies (8.6 percent) during fiscal year 2020. The fiscal year 2020 agency turnover rate including employees who transferred to another state agency or higher education institution was 8.5 percent.



Compensation Information^a

The average agency salary of \$70,352 in fiscal year 2020 represented an increase of 1.1 percent compared with the average agency salary in fiscal year 2016. In fiscal year 2020, 62.8 percent of employees were paid below the midpoint of the salary range in which they were assigned. Total agency expenditures for salaries and benefits were higher compared with fiscal year 2016.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Exec. Administrator	\$ 173,241	\$ 173,241	\$ 173,241	\$ 188,285	\$ 188,285
Agency Average	\$ 69,598	\$ 69,683	\$ 69,857	\$ 70,143	\$ 70,352
Article Average	\$ 56,766	\$ 57,626	\$ 58,320	\$ 59,018	\$ 60,614
Statewide Average	\$ 45,365	\$ 46,475	\$ 47,506	\$ 47,994	\$ 49,500

Note: With the exception of the executive administrator, the average salary is for classified regular, full-time employees only.

Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2019		Fiscal Year 2020	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	52	\$ 174,940	42	\$ 203,759
Merits	80	\$ 143,938	71	\$ 149,150
One-Time Merits	93	\$ 284,425	91	\$ 278,781
Equity Adjustments	0	\$ 0	39	\$ 91,583
Reclassifications	12	\$ 7,720	28	\$ 32,898
Totals	237	\$ 611,023	271	\$ 756,171

Salary Range Distribution^b

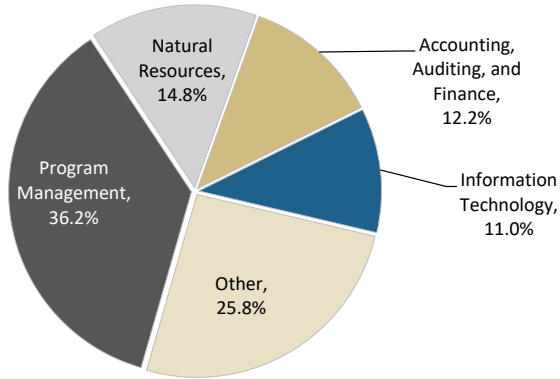
	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	9.00	66.7%	33.3%
Salary Schedule B	317.25	62.6%	37.4%
Totals	326.25	62.8%	37.2%

^a Turnover and salary trends information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Unless otherwise indicated, the data reported is for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Accounting System.

^b Includes classified regular, full-time employees only. The total percentage for salary range distribution is not the sum of salary schedules A and B percentages.

Job Classifications ^{c d}

Fiscal Year 2020 Major Occupational Categories



Agency Job Classifications

In fiscal year 2020, the majority (63.8 percent) of employees were classified in the following job titles: Manager (9.9 percent), Director (9.2 percent), Program Specialist (8.9 percent), Hydrologist (7.2 percent), Project Manager (6.1 percent), Executive Assistant (5.0 percent), Geoscientist (4.5 percent), Accountant (4.5 percent), Financial Analyst (4.2 percent), and Engineer (4.1 percent).

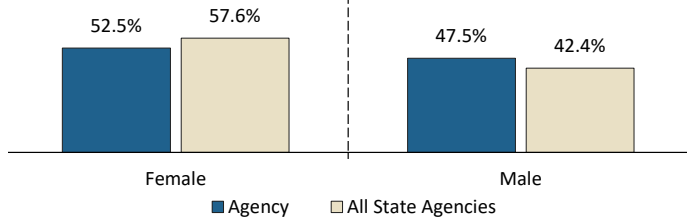
Classification Compliance Audit

As noted in the report titled *A Classification Compliance Audit Report on Information Technology Positions at Natural Resources Agencies* (SAO Report No. 19-706, February 2019), the agency correctly classified 86.2 percent of the 29 employee positions audited.

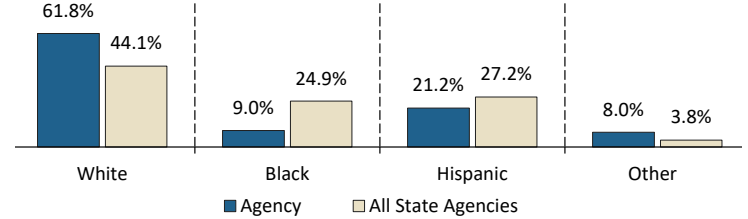
Fiscal Year 2020 Workforce Demographics ^c

On average, employees at the agency were 45.8 years old and had 5.8 years of agency length of service. Of the agency's employees, 63.6 percent were 40 years old or older, and 59.8 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2020 and 2024, 21.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2020 data).

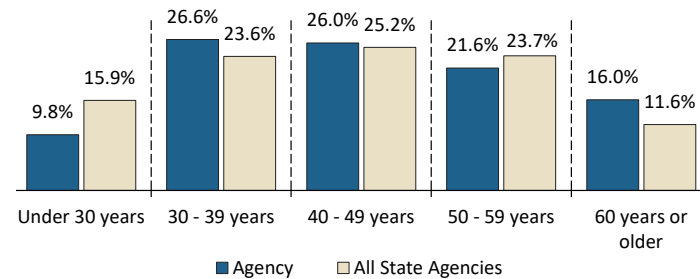
Gender



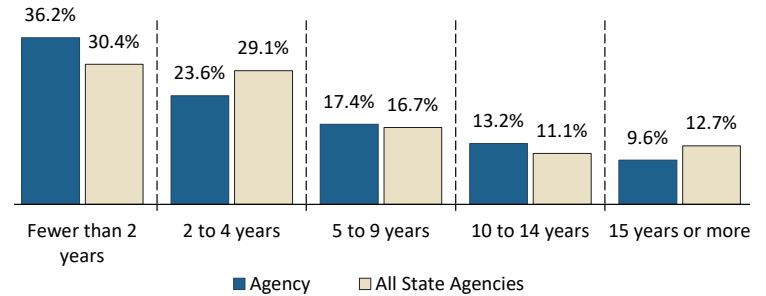
Ethnicity



Age



Agency Length of Service



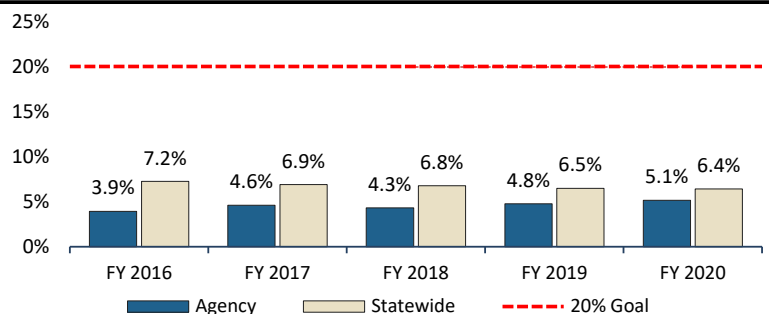
^c Job classification and demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

^d Percentages may not sum exactly due to rounding.

Veteran Employment ^e

Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for state agencies a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees.

In fiscal year 2020, the agency's total percent of veterans employed was lower than the statewide average and had increased since fiscal year 2019.



^e Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.