





Strategic Plan

Fiscal Years 2027–2031



Texas Water Development Board Strategic Plan

Fiscal Years 2027-2031

Board Member	Dates of Term	Hometown
 L'OREAL STEPNEY, CHAIRWOMAN	February 1, 2029	Dallas
 ASHLEY MORGAN, MEMBER	February 1, 2027	Georgetown
 W. BRADY FRANKS, MEMBER	February 1, 2031	Austin
 BRYAN MCMATH, EXECUTIVE ADMINISTRATOR June 1, 2026		

(This page is intentionally blank.)

Table of Contents

I. Strategic Plan

Agency Mission.....	1
Agency Goals and Action Plan	15
Redundancies and Impediments	19

II. Supplemental Schedules

- A. Goals, Objectives and Outcome Measures, Strategies and Output, Efficiency and Explanatory Measures
- B. List of Measure Definitions
- C. Historically Underutilized Business Plan
- D. Agency Workforce Plan
- E. Report on Customer Service
- F. Certification of Compliance with Cybersecurity Training
- G. Certification of Compliance with Artificial Intelligence Training

(This page is intentionally blank.)

Agency Mission

Introduction, Mission, and Vision Statement

The **mission** of the Texas Water Development Board (TWDB) is to lead the state’s efforts in ensuring a secure water future for Texas.

The TWDB is the state agency responsible for water supply and flood planning, financing, and research. It is our agency’s mission to help ensure Texans prepare for times of water scarcity and water surplus in our vast state and to meet the state’s continuing needs for water supply, wastewater, and stormwater infrastructure.

To further our mission, the TWDB collects, analyzes, distributes, and presents water and geographic data that helps businesses, citizens, local governments, and water providers make informed decisions on their water resources. The agency coordinates regional water planning and prepares the state water plan to show Texans what actions are needed to achieve water security in times of drought. The TWDB also administers cost-effective financial assistance programs for water supply; wastewater treatment, distribution, and collection; flood mitigation; and agricultural water conservation projects. As of the 86th Legislative Session (2019), the agency is also responsible for the regional and state flood planning process.

Since its creation in 1957, the TWDB has been charged with addressing the state’s water needs through planning supported by sound science and financial assistance. Local communities carry out the responsibility for providing water to their residents; however, the TWDB has a leadership and support role through guiding, enabling, and supporting the conservation and responsible development of the state’s water resources. Since the passage of landmark flood legislation in 2019, the agency has taken on greater flood-related responsibilities, including supporting Texans in preparing for and responding to flood events.

In support of recent legislative efforts to address the aftermath of the July 2025 floods, the TWDB has been implementing a new flood warning siren grant program across 30 affected counties. This initiative started in response to the deadly summer floods and is designed to enhance public safety. Grants are being offered to the 30 counties included in the Governor’s disaster declaration from July 2025 to fund such essential components as sirens, flood gages, and other systems to improve flood warning capabilities. The TWDB is working on a highly accelerated timeline to implement the program outlined in Senate Bill 3 (SB 3), which was signed into law on September 5, 2025.

Rapid growth combined with Texas’ susceptibility to droughts and floods means water is a crucial issue for our state. Growth brings greater demand for natural resources, particularly water. Water is key in every sector of the Texas economy—agriculture, manufacturing, mining, and power generation, as well as business, tourism, and commerce. And the continued availability of water supplies is imperative to the maintenance of the ecological health and productivity of Texas rivers, streams, reservoirs, bays, and estuaries.

One of the most pressing concerns of policymakers is whether existing water supplies will further economic growth and provide sufficient water for future needs. Inadequate water supplies can curtail economic activity for businesses and industries heavily reliant on water, which can result in workforce reductions and monetary losses to the state economy. The implementation of water projects can have a positive impact on the state economy by generating sales revenue in construction, engineering, and supporting businesses; expanding state gross domestic product; adding state and local tax receipts; and creating or supporting jobs. Considering the vital role water plays in our economy, proper regional and state water planning—underpinned by the best available science—becomes even more critical, along with understanding water use trends in the state and implementing water supply strategies recommended in the planning process.

The creation of new water supplies and flood mitigation activities are capital-intensive efforts that can take many years of planning and implementation. Even water conservation requires planning and financial resources to be successful. Balancing the water needs of agriculture, industry, cities, rural areas, and the environment is becoming increasingly challenging, and TWDB data, research, planning, and financial assistance are instrumental in this effort.

The threat of floods throughout the state is of equal concern to policymakers. In the same way that insufficient water supply can have grave implications for Texas, too much water can also have serious and far-reaching effects.

The TWDB vision is Water Security and Flood Resilience for all Texans.

Agency Core Values, Foundational Principles, and Strategic Principles

In addition to our mission and vision statements, the TWDB has four core values, ten foundational principles, and five strategic principles to convey our identity as an agency:

Core Values

INNOVATION: We prioritize innovation to achieve efficiencies, deliver new services, strive for continuous improvement, and serve as the state’s water expert in planning, sciences, data, and funding.

IMPACT: We believe the work we perform daily makes a positive difference in the lives of Texans now and in the future.

PRIDE IN SERVICE: We value public service as a noble profession and work honorably with dedication. We are proud to say we work for the State of Texas and every one of its people.

ACCOUNTABILITY: We value our work and take ownership of our own actions and encourage the same of our co-workers and leadership.

Foundational Principles

Developed for the previous strategic plan adopted in 2024, the TWDB foundational principles serve as a touchstone to guide decision making at all levels of the agency. This includes our full-time governing Board, which has the directive to make policy recommendations to the Texas Legislature in the state water plan, the state flood plan, and the agency's biennial report. As foundational principles, the TWDB does the following:

1. Serves as the unbiased source of best available data, science, and information through continuous improvement and refinement of our methods.
2. Promotes sharing and dissemination of data, science, and information, including the advancement of FAIR (Findable, Accessible, Interoperable, and Reusable) data principles.
3. Promotes the value of better data to drive better science, planning, and policy.
4. Engages with stakeholders through multiple modes of communication to be responsive to the needs of Texans.
5. Supports and incentivizes cooperative long-term planning at local, regional, and state levels.
6. Ensures, to the best of our ability, that all Texans have access to clean and safe drinking water.
7. Provides affordable financial assistance for Texas communities to meet needs for growth, rehabilitate existing systems, ensure regulatory compliance with public health standards, and identify and mitigate flood risks.
8. Supports and incentivizes effective regionalization of infrastructure whenever feasible.
9. Protects the credit rating of the agency's portfolios and serves as fiduciary of the state's financial resources.
10. Fosters responsible economic development, prosperity, and stewardship of the state's water resources.

Strategic Principles

Starting in January 2026, the TWDB leadership team collaborated with the Governor's Center for Management Development at the University of Texas at Austin on development of this strategic plan. That process resulted in the following five strategic principles:

PROGRAMMATIC TECHNICAL EXCELLENCE: The TWDB demands a systematic and disciplined approach to managing programs and resources, ensuring that they are aligned with the agency's goals and objectives. Each office sets clear objectives, creates detailed plans, implements strategies tailored to the unique needs of each program, and regularly assesses and refines the programs to ensure they remain effective and relevant.

STEWARDSHIP OF FINANCIAL RESOURCES: The TWDB practices responsible management and utilization of State resources. Resources are used intentionally to make the best choice for taxpayers. Stewardship includes establishing financial goals, being accountable for financial decisions, and acting with integrity and ethics in all financial dealings. The TWDB will continue to build a strong financial foundation to positively impact the lives of all Texans.

TECHNOLOGY AGILITY AND INNOVATION: Agility is a critical competency for the TWDB with regards to technology in this rapidly changing digital world. Agility includes innovation capacity, adoption speed, integration, and adaptability. To achieve agility, the TWDB prioritizes long-term goals and cross-agency collaboration over short-term, office-specific goals. Agility requires a strategic approach to development and deployment, as the need arises to reinvent, respond to disruption, and create sustained operations and innovation amid accelerating change.

CUSTOMER SERVICE EXCELLENCE AND OUTREACH: The TWDB strives to deliver excellent customer service and outreach experiences. Customer service and outreach excellence requires a commitment to understanding customers and community needs, offering responsive support, and maintaining high standards across all interactions. Competency development involves performance appraisals, ongoing feedback, and professional growth opportunities. Skilled employees confidently address customers and community needs, directly impacting service consistency and quality.

ROBUST AND HIGH-PERFORMING WORKFORCE: The TWDB strives to maintain a robust and high-performing workforce by adopting a strategic approach to workforce planning and talent management. The TWDB strives to create a workforce that is purpose driven and flexible, ensuring efficiency and effectiveness in its functions to better serve all Texans. In addition, the TWDB demonstrates commitment to a culture of excellence, which increases employee engagement and retention.

Recent Accomplishments and Looking Forward

With the recent approval of Proposition 4 by Texas voters in November 2025, the TWDB is truly at a crossroads in its history. House Joint Resolution (HJR 7), approved as Proposition 4, requires the Texas Comptroller of Public Accounts each state fiscal year to deposit to the credit of the Texas Water Fund the first \$1 billion of the net revenue derived from the imposition of the state sales and use tax that exceeds the first \$46.5 billion of that revenue coming into the treasury in that state fiscal year. This provision goes into effect September 1, 2027, and will expire August 31, 2047. The availability of sales and use tax deposits into the Texas Water Fund for TWDB financial assistance programs is contingent upon subsequent legislative appropriations, and availability of state sales and use tax revenue that exceeds the first \$46.5 billion coming into the treasury in that state fiscal year.

This funding, if available, will allow the TWDB to better meet the agency's statutory and operational responsibilities. Since 2013—considered as a reference year due to legislation that created the Statewide Water Implementation Fund for Texas (SWIFT) program—the agency has seen a significant increase in key performance metrics. The TWDB was managing 874 active projects at the end of fiscal year 2025, an increase of more than 10 percent from the previous fiscal year, more than 47 percent compared to end of fiscal year 2020 (or five years ago), and an increase of nearly 516 percent when compared to 2013. From 2016 to 2026, the TWDB delivered more than \$1.8 billion per year on average in financial assistance, a many-fold increase in the average annual amount compared with years past. Of the \$44.1 billion in financial assistance commitments since the agency's inception in 1957, nearly \$28 billion has been committed since 2013.

This growth has brought both challenges and opportunities. For the past several years, the TWDB has been actively addressing workload and customer service challenges that are largely due to the significant increases in demand for our financial assistance programs. These challenges continue to be exacerbated by difficulties in hiring and retaining skilled staff.

This plan was developed to address these challenges and opportunities, particularly those related to the implementation of Proposition 4 and the agency's readiness to administer possible new funding through its financial assistance programs.

The following sections highlight recent accomplishments and initiatives, as well as operational goals, to ensure that the agency is ready to implement additional Texas Water Fund funding.

Water Supply Planning

Regional water planning groups adopted their 2026 Regional Water Plans in fall 2025. The regional water planning process results in greater public participation, public education, and public awareness, underscoring the benefits of directly involving local and regional decision-makers and the public in water planning. The TWDB approved the 2026 regional water plans

at its January 2026 Board meeting, concluding the sixth cycle of the regional water planning process for Texans. The information from the approved 2026 regional water plans serves as the foundation for the 2027 State Water Plan—issued for public comment in draft form in April 2026—and the basis for the 2026 SWIFT funding cycle.

The TWDB has initiated several studies to support the water demand projections development for the 2031 regional water plans, including assessing past municipal projection methodologies, better estimating non-surveyed groundwater use in the state, and updating estimates of statewide outdoor water use. Over the next biennium, other research needs will be pursued to address data gaps and to develop socioeconomic impact analyses for the regional and state water plans.

Flood Planning

In March 2026, the TWDB approved amended 2023 regional flood plans. These amendments added 353 studies, 139 projects, and 88 strategies to the regional plans, increasing eligibility for Flood Infrastructure Fund (FIF) funding. Collectively, these newly recommended flood risk reduction solutions represent approximately \$7.4 billion in projects, evaluations, and strategies to reduce flood risk to people and property. The FIF program provides loans and grants for flood management evaluations, flood mitigation projects, and flood management strategies recommended in the state flood plan. During 2025, the TWDB completed FIF evaluations for about \$12 million, of which 95 percent represented grant funding.

The TWDB has also launched a flood management evaluations process for small communities. In fall 2025, the TWDB approved the negotiation and execution of consultant contracts to perform flood management evaluations for small and rural communities selected by the regional flood planning groups. In March 2026, flood management evaluations totaling more than \$69 million were submitted. Completed studies were returned to regions and communities to support identification and recommendation of flood mitigation projects.

In 2026, enhancements to the State Flood Plan Viewer will be updated with enhanced functionality to improve public understanding of flood risk and potential flood mitigation solutions statewide.

The regional flood planning program has already updated its rules for the second five-year planning cycle in response to stakeholder feedback on the inaugural cycle. As the program matures, it will continue to fund and support increased outreach to flood stakeholders, including those in rural areas.

Financial Assistance

The Texas Water Fund, approved by voters through Proposition 6 on the November 2023 constitutional amendment ballot, authorized a \$1 billion appropriation to fund water infrastructure upgrades, innovative water supply projects, and a statewide water public awareness program.

The programs supported by the Texas Water Fund are important elements that help the TWDB address critical water needs for communities of all sizes and promote resilient and sustainable water resources for the future. As of April 2025, most of these funds have been committed by the TWDB governing board through the Rural Water Assistance Fund, Water Loan Assistance Fund, and SWIFT programs. These commitments are a significant step to improve water infrastructure and expand reliable water supplies across the state.

House Bill 500, passed during the 89th Legislative Session, appropriated \$1 billion in funds to the TWDB for water supply and infrastructure projects. The agency has been working on providing this funding in the form of grants, as a one-time opportunity for Texas communities to implement water supply and water infrastructure projects.

A system for tracking, reporting, and monitoring (STRM) was developed and implemented, which is an online document intake system that makes it easier to submit documents to the TWDB Water Supply and Infrastructure Office. STRM is the first step towards an integrated project management system. Through this innovation, we are increasing transparency and accountability in agency processes, as well as improving project management oversight.

The TWDB maximized the fall 2025 SWIFT program capacity and maintained AAA credit ratings. The TWDB Finance Office oversaw successful execution of the fall 2025 SWIFT program bond sale, incorporating the longplanned ability to issue General Obligation bonds in conjunction with a State Water Implementation Revenue Fund for Texas (SWIRFT) revenue bond issuance. This enhancement, developed over multiple years of analysis and structuring, was fully deployed in September 2025, materially increasing program capacity and financial flexibility to continue the SWIFT program while maintaining the AAA credit ratings.

Our Finance Office also facilitated the new programs and initiatives, including the Texas Water Fund Administrative Fund, Outdoor Warning Sirens, Water Supply and Infrastructure Grants, Groundwater Conservation District Grants, Statewide Floodplain and Grant Management System, and Mapping and Line Locations for small rural water utilities serving 1,100 or fewer customers. Each program and initiative required the review or development of clear financial procedures, defined processes, and strong internal controls beyond existing solicitation and accounts payable activities.

Conservation and Innovative Water Technologies

In April 2025, the Municipal Water Conservation Department published the Water Loss Dashboard, which consists of a series of five dashboards covering various topics related to water loss in the state of Texas. Topics include water loss key performance indicators, mitigation measures, technical assistance, audit validations, financial assistance, and waivers. The dashboard supports the Water Science and Conservation Office's strategic planning goal of finding innovative ways to share information with internal and external stakeholders. The dashboard allows stakeholders to see how water loss impacts their community and the state of Texas.

Groundwater Science

Groundwater modeling staff successfully completed five groundwater availability model updates in-house, strengthening the scientific foundation that supports statewide water planning and groundwater management. These updates integrated the most current data and software enhancements to improve model performance and better represent groundwater flow from recharge through discharge to surface water and pumping. Completing these technically complex updates internally reflects the division's commitment to innovation and accountability while maximizing the impact of public resources. The enhanced models provide groundwater managers, water users, and decision-makers with more reliable information to evaluate future water availability—directly supporting the agency's mission to ensure a secure water future for Texas and reinforcing pride in providing high-quality public service.

Surface Water Sciences

The Coastal Science program, working with Texas A&M University in Galveston, completed a multi-year effort to develop Texas BAYCAST, a coastwide 3D hydrodynamic and salinity transport model built on the SCHISM platform. The model simulates daily water conditions (level, currents, temperature, and salinity) in Texas estuaries and near-shore systems and replaces the legacy 2D TXBLEND model that has been used by the program since the 1990s. With BAYCAST, the program can better model water circulation and salinity conditions in more detail, thus improving our ability to evaluate the effects of proposed water management strategies and freshwater inflow scenarios on Texas coastal ecosystems.

Flood Sciences

Staff with the Flood Mapping Program completed and delivered an Alternative Flood Early Warning Systems (FEWS) Guide to support communities seeking lower-cost and straightforward flood monitoring and warning solutions. The guidance emphasizes such essential capabilities as real-time water-level monitoring and online data access while minimizing system cost and complexity. It provides practical considerations for selecting, installing, validating, operating, and maintaining alternative FEWS.

The Flood Modeling and Mapping departments, along with input from across the entire agency, provided support for implementation of SB 3, which calls for outdoor flood warning sirens in flash-flood prone areas. This included participation in the development of the Flash Flood Warning Siren Guide published by the TWDB in January 2026, leading development of provisional flash flood risk area maps for the 30 counties included in SB3, and creating a grant administration team to support communities seeking SB3 grant funds to implement flood warning siren systems.

Communications

In January 2025, the TWDB hosted the agency's fifth biennial Water for Texas conference. Approximately 650 registered guests attended general sessions and breakout panels covering water-related topics, and like previous conferences, it was widely regarded as a great success. In fiscal year 2025, the agency conducted a Board meeting in North Texas, which included project site visits.

In addition to the conference and other outreach efforts, the agency has continuously expanded its communications platforms to reach a greater number of stakeholders and the public. For fiscal year 2025, agency social media activities generated approximately 5 million impressions through postings and other engagements on Facebook, X (Twitter), Instagram, and LinkedIn, with a combined following that totals more than 50,000.

The Texas Water Newsroom, an online platform for the media and other stakeholders to source stories and content about Texas water, continues to be a successful avenue to share agency news and TWDB-produced videos and articles. Through active media pitching and Newsroom-related email blasts, news media and other organizations regularly pick up content and story ideas to share on their channels, including social media. The TWDB has seen a year-over-year increase in media interest, resulting in more than 200 fielded media inquiries in state fiscal year 2025.

The 88th Texas Legislature passed Senate Bill 28, related to the Texas Water Fund created by Proposition 6 and approved by voters in 2023, which directs the TWDB to develop and implement a statewide water public awareness program to educate residents about water. The program must account for the differences in water needs of various geographic regions of the state and complement and support existing local and regional water education or awareness programs.

In February 2025, the agency began contracting with the Texas Water Foundation to develop and implement this statewide water public awareness campaign. The first year of work involved establishing the research- and data-focused foundation needed to provide creative direction for the campaign, including gathering statewide insights, strategy development, and early creative phases to define the campaign direction.

The statewide campaign, now in the second year of the contract, will launch in the summer of 2026 featuring imagery from across Texas that will be shared regionally for the most impact. Additionally, the campaign will leverage partnerships with iconic Texas brands and personalities to further the momentum and reach. And the campaign will continue to grow and evolve in the coming years to achieve its mission to “inspire Texans to engage in shaping a secure water future for their own communities.”

Communications will continue to support the needs of the agency in effectively communicating with stakeholders on the many financial assistance opportunities available through the TWDB, application cycles and deadlines, updates on legislatively required deliverables, the state water and flood plans, and much more.

Texas Geographic Information Office

The Texas Geographic Information Office (TxGIO) is a reliable and unique state resource that provides high-quality current and historic geospatial data products, education, and training, while advancing the Texas GIS community through collaboration, expertise, cost-sharing initiatives, and exceptional customer service.

TxGIO maintains a robust online resource for statewide geographic data and information. It also provides instruction on the use of TxGIO information and technologies, provides responses to requests for information, and manages the Strategic Mapping initiative—a Texas-based public and private sector cost-sharing program—that produces large-scale computerized base maps describing basic geographic features of Texas. TxGIO successfully collected the largest single project for about 23,000 square miles in early 2025, and initiated projects for the most Lidar collected in a single winter season with about 40,000 square miles to be collected in 2026.

TxGIO also finalized work on a comprehensive map catalog refresh and surpassed 50,000 map downloads from the TxGIO online map catalog—roughly a 166 percent increase from 2024.

The TWDB worked in close collaboration with the Texas Comptroller of Public Accounts to bring forward the State’s first authoritative city boundary dataset for taxing municipalities. The data will be available in early 2026 through the TxGIO datahub and a web mapping service available to the public.

Additionally, TxGIO collaborated on the development of the Lidar Selector application, enabling streamlined editing workflows and ensuring real-time updates of all Lidar project area extents. The application also enhances public accessibility by allowing users to download full or custom project extents directly.

Staffing Challenges

The agency continues to face challenges in maintaining staffing levels, particularly in the areas of contract administration, engineering, and hydrology, but also professionals with specific expertise in Texas’ water resources. Because of market challenges and striking disparities between what we can pay in comparison with the private sector, the TWDB is often faced with hiring staff at entry positions and providing these individuals with extensive training and development. Based on the highly specialized work and the increased workload on existing staff, this situation is neither optimal nor sustainable.

The TWDB is continually coordinating with business area staff to evaluate methods to address both recruitment and retention strategies. The agency collects feedback from employees through the Energage survey, the Survey of Employee Engagement, and more recently through 360 Feedback provided to leadership, management, and customer-focused positions.

Technology Updates

The Information Technology (IT) Division successfully re-established and enhanced a formal enterprise-wide IT project intake and prioritization process, significantly improving how technology initiatives are evaluated and advanced across the agency. This effort introduced a structured, transparent framework for collecting project requests, assessing business value, and aligning initiatives with strategic priorities. Through collaboration with agency leadership, IT identified and prioritized high-impact efforts, including the initiation of two major projects: Water Loss, Use, and Conservation Modernization and an Integrated Project Management System. These accomplishments have positioned the agency to better manage growing technology demands by enhancing cross-office awareness and accountability and ensuring technology investments are aligned with mission-critical objectives.

The IT Division completed a comprehensive, agency-wide data classification effort to strengthen data governance and ensure compliance with regulatory and internal audit requirements. This initiative involved a detailed review of all agency data assets, including the identification and validation of Personally Identifiable Information and other sensitive data elements. Data owners across the agency actively participated in the classification process, ensuring accuracy and accountability. This accomplishment advances the agency's commitment to data integrity, security, and responsible data stewardship.

The TWDB did not receive a Risk Letter during 2025, distinguishing the agency as the only agency to do so during the reporting period. This accomplishment reflects the IT Division's strong commitment to proactive risk management and continuous monitoring of system vulnerabilities. Through consistent monitoring, accountability, and cross-functional teamwork, the agency successfully remediated all identified vulnerabilities and maintained a strong security posture. This achievement demonstrates the effectiveness of the agency's cybersecurity practices and its commitment to protecting critical systems and data.

IT initiated the first phase of a comprehensive IT modernization effort aimed at improving system performance, scalability, and security. This phase included detailed assessments of existing infrastructure and systems to identify gaps and opportunities for improvement. The findings informed the development of a well-defined request to support funding for modernization activities. Early efforts also included the launch of a server migration project.

IT, in partnership with all offices at the TWDB, focuses on delivering secure, reliable, and user-centered digital services that enhance agency operations and improve engagement with stakeholders. For example, the Office of Finance will be focused on ensuring a successful implementation of the CAPPs State of Texas Accounting and Reporting Resource (STARR) at the agency level. Other efforts will include strengthening cybersecurity measures, refining service delivery processes, and leveraging user feedback to drive continuous improvement.

Additionally, IT will advance the agency's ability to manage data as a strategic asset, supporting informed decision-making and innovation. This includes enhancing data

governance, improving data quality, and expanding analytics capabilities. IT will also prioritize accessibility, ensuring all digital services are inclusive, compliant with evolving legislative requirements, and designed to meet the needs of all users.

Customer Service Challenges

While the previously mentioned increase in workload and hiring difficulties have presented challenges, the TWDB continues to monitor customer feedback and strives to improve customer service while balancing staff workload and the need to comply with state and federal statutes and regulations as well as general program limitations.

Since 2020, the TWDB has taken several steps to improve the timeliness of its engineering-related project reviews, including

- contracting with the University of Texas at Arlington to assist with plans and specification review,
- visiting project sites under construction,
- project prioritization scoring for the Clean Water State Revolving Fund (SRF) program, and
- reviewing and processing certificates of approval required to close out construction contracts and authorize the release of final retainage.

The TWDB completed two separate external consultant reviews targeting its engineering and environmental processes. These reviews focused on identifying potential efficiencies and recommendations for improvement. As a result of these and other efforts, the TWDB reassigned some project review tasks from engineering staff to separate administrative and technical teams, allowing the engineering staff to focus on the tasks requiring their expertise and background while ensuring all critical review tasks get the attention they require.

The FY2026 Customer Service Survey was completed by the Institute for Organizational Excellence at the University of Texas at Austin. Overall, customer satisfaction is high, with more than 80 percent of respondents reporting positive experiences. This represents an increase in overall satisfaction—the prior survey had an overall rating of 76 percent satisfied—as this survey shows an overall rating of 81.8 percent satisfied. About 90 percent of survey respondents expressed satisfaction with facilities and printed information, and over 80 percent of survey respondents are satisfied with staff, communication, and the website.

These results are consistent with the results of the prior customer service survey. Areas of focus for the TWDB based on survey results will be the complaint handling process and service time. The complaint handling process showed a steep decline from prior results, from a prior 87 percent satisfied to 70 percent satisfied. This area showed about 18 percent of respondents as neutral and 10 percent as unsatisfied. Service time continues to be an area of focus; however, this area showed an increase from 57 percent satisfied previously to 70 percent satisfied in this survey, with about 14 percent of respondents as neutral and 16 percent as unsatisfied.

The TWDB has taken steps to automate the application process for customers and is in the process of developing a project management platform. This platform will improve project coordination and communication, standardize submittal and track review requests, and introduce transparency via an external facing portal. The portal will provide a location for customers to submit project documents, communicate with the TWDB on project-specific items, and monitor the project schedule and review status. Additionally, we have several initiatives focused on reducing application time. The TWDB will also take a closer look at complaint handling processes in each office and review metrics for suggested changes to address customer satisfaction ratings.

Employee Engagement and Satisfaction

The TWDB recently completed the Survey of Employee Engagement, conducted by the Institute for Organizational Excellence at the University of Texas at Austin, and found that the agency has three areas of concern. Pay is the primary concern, scoring 250 out of 500 total. The pay construct reflects how employees view the agency's compensation compared to similar roles in other organizations. The survey also showed concern with benefits and job satisfaction. Employees have reported an increase in workload that is directly affecting the job satisfaction construct.

The TWDB has been designated as a Top Workplace, for the ninth consecutive year, since 2017, which is based on the Energage Employee Engagement survey. This survey maintains a high participation rate and shows that employees are closely aligned with the direction, values, and meaning of the agency. Employees feel respected, supported, and enabled to grow. Again, compensation scored low, and a high number of employees reported they were considering searching for other jobs.

Retention is part of an overall strategy consisting of practices and systems designed to work together to strengthen the agency and drive greater impact. The agency recently introduced a 360 Feedback process focusing on professional development. It is essential for supervisors to provide regular feedback, communicate to employees that they are valued, and provide coaching and growth opportunities. Additionally, several programs have been implemented to specifically address skill building and performance management training, based on employee feedback.

The TWDB mentoring program continues, now in its third year, with the following goals:

- Expand and develop professional relationships and networks.
- Promote retention, engagement and empowerment of staff.
- Foster career growth and development.
- Assist in the development and awareness of organizational culture.

We also plan to continue several initiatives to promote employee engagement, wellness, and work-life balance, including the following:

- Board Employee Engagement Team activities
- State Employee Charitable Campaign events and fundraisers
- Wellness activities
- Austin American-Statesman’s Top Workplace program, including its employee survey
- Survey of Employee Engagement
- Agency Goals and Action Plan
- The TWDB goals represent this work, in addition to the goals and objectives found in the agency’s budget. The TWDB will be working over the next budget cycle to revise and update the agency’s budget goals and objectives because of this work.

Agency Goals and Action Plan

Goal 1: Guide conservation and management of the state’s water resources using science and data.

Specific action items to achieve goal

1. Modernize and refine quantification of the state’s water resources, including enhancement of data dissemination networks, products, and technical services.
2. Complete an agency-wide water and flood data architecture roadmap, including agency-wide modeling standards and QA/QC protocols for all high-impact models.
3. Advance the integration of Findable, Accessible, Interoperable, and Reusable (FAIR) data principles.
4. Advance understanding of groundwater and surface water interaction by evaluating and making accessible integrated data sources, expanding a dedicated monitoring network to characterize springs, improving models, and understanding hydro-climatological variability to better support water supply and flood planning.
5. Develop and launch an integrated water and flood data platform that integrates mapping, modeling, and planning tools.
6. Grow development of and support for TexMesonet, including efforts to link local and regional weather station networks with TexMesonet via regional partnerships.
7. Provide technical and/or financial assistance for water conservation.
8. Administer state and federal flood programs.

Describe how this goal and associated action items support each statewide objective

1. Accountable to tax and fee payers of Texas
2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve
4. Attentive to providing excellent customer service
5. Transparent such that agency actions can be understood by any Texan

This goal seeks to maintain the status of the TWDB as Texas’ essential resource for water science data and to continuously improve our understanding of water science in support of the state’s public health, safety, welfare, and economic development. Work under this goal ensures accountability to Texas taxpayers by promoting efficient and effective use of funding while supporting the agency’s mission through internal efforts and partnerships with local, state, and federal entities that advance quantification and understanding of the state’s water resources. Data visualization and sharing platforms focus on positive user experiences for Texans, providing easy-to-understand information at various geographic scales. This goal represents our mantra: “Better Data => Better Science => Better Policy.”

Goal 2: Advance statewide water and flood planning.

Specific action items to achieve goal

1. Refine processes for water supply and flood mitigation planning.
2. Improve collection and dissemination of water supply and flood related data, science, and information—as well as local and regional flood planning and collaboration efforts—and continue to provide flood financial assistance based on funding availability.
3. Expand flood-related research, data collection, dissemination, and mapping and modeling activities.
4. Identify and quantify short- and long-term sources of uncertainty and risk in the water supply plan and seek ways to improve resiliency in the face of water scarcity or recurrence of drought.
5. Modernize the TWDB water and flood research, data, mapping, and modeling to improve accuracy and availability of data.

Describe how this goal and associated action items support each statewide objective

1. Accountable to tax and fee payers of Texas
2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve
4. Attentive to providing excellent customer service
5. Transparent such that agency actions can be understood by any Texan

This goal seeks to protect the lives, livelihoods, and property of Texans through collecting and disseminating data and information, a core function of the TWDB. This goal seeks to prepare for and respond to drought conditions so that sufficient water will be available to ensure public health, safety, and economic development, and to protect the agricultural and natural resources of the entire state—also a core function of the TWDB.

This goal is accountable to Texans by continuing and expanding statewide water supply planning efforts, the results of which are eligible for cost-effective financial assistance options, including the SWIFT program. This goal also seeks to support local and regional decision-makers in flood planning activities through technical and financial assistance, leveraging local, state, and federal dollars for the benefit of taxpayers. It will also continue to guide the maintenance of the state flood plan through the regional flood planning process. This goal is accountable to Texans by continuing and expanding cost-effective financial assistance options for flood mitigation projects through existing state and federal programs, including the FIF program.

Goal 3: Improve the provision of financing for the development of water-related projects.

Specific action items to achieve goal

1. Improve and evaluate the TWDB suite of financial assistance programs to meet the needs of Texas communities.
2. Provide savings through cost-effective financial assistance.
3. Reduce the average time from request for funding to funds approved.
4. Develop standardized guidance packages for the most common project types.
5. Streamline technical review and approval processes.
6. Evaluate, identify, and implement a project management tracking system that provides efficiencies and transparency to the project review process.
7. Implement a data-driven, targeted outreach strategy.

Describe how this goal and associated action items support each statewide objective

1. Accountable to tax and fee payers of Texas
2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve
4. Attentive to providing excellent customer service
5. Transparent such that agency actions can be understood by any Texan

This goal is entirely consistent with the statewide objectives of being accountable and efficient with state resources as well as continuous improvement in the delivery of services. It also furthers the agency's mission and core function of providing cost-effective financial assistance for water and flood-related projects. This goal represents the commitment from the TWDB to continually improve customer service, particularly through reduced application review time from request for funding to funds approved.

Goal 4: Optimize the fulfillment of all debt service commitments.

Specific action items to achieve goal

1. Monitor and report non-self-supporting bond proceeds consistent with state and federal requirements, ensuring compliance with bond resolutions and covenants, and paying debt service on time.
2. Monitor and report self-supporting bond proceeds consistent with state and federal requirements, ensuring compliance with bond resolutions and covenants, and paying debt service on time.

Describe how this goal and associated action items support each statewide objective

1. Accountable to tax and fee payers of Texas and bondholders that purchase State of Texas bonds
2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, evidenced by thorough and timely reporting
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve
4. Attentive to providing excellent customer service
5. Transparent such that agency actions can be understood by any Texan

This goal is consistent with the statewide objectives of being accountable to tax and fee payers of Texas. Efficient use of state resources and transparency help ensure that agency actions can be understood by any Texan. This goal represents the TWDB commitment for responsible stewardship of financial resources by building a strong financial foundation to positively impact the lives of all Texans.

Goal 5: Prioritize the modernization of technology (indirect administration).

Specific action items to achieve goal

1. Secure required funding.
2. Conduct a structured review of all enterprise IT systems.
3. Assess each system against defined criteria for sustainability, adaptability, life cycle, and scalability.
4. Produce a prioritized remediation and investment roadmap for agency leadership.
5. Reduce the agency's portfolio of active applications based on plan adoption by decommissioning, consolidating, or replacing obsolete applications.

Describe how this goal and associated action items support each statewide objective

1. Accountable to tax and fee payers of Texas
2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions
3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve
4. Attentive to providing excellent customer service
5. Transparent such that agency actions can be understood by any Texan

This goal seeks to maintain the TWDB status as Texas' essential resource for water and flood science data and to continuously improve our understanding of water and flood science in support of the state's public health, safety, welfare, and economic development. Work under this goal is accountable to the taxpayers of Texas, achieving efficient and effective use of funding, and supporting the mission of the agency through best use of technology resources.

Redundancies and Impediments

Desalination report frequency and cadence

Service, statute, rule, or regulation

Texas Water Code § 16.060

Describe why the service, statute, rule, or regulation is resulting in inefficient or ineffective agency operations

Statute requires the TWDB to prepare a biennial progress report on the implementation of seawater or brackish groundwater desalination activities in the state and to submit it to the governor, lieutenant governor, and speaker of the house of representatives no later than December 1 of each even-numbered year. The TWDB recommends changing the reporting frequency to every five years, with the next report due December 1, 2031. The shift in cadence would align the report with the regional and state water planning cycle, allowing the TWDB to include desalination data from the most recent plan and avoid publishing redundant data in the years between state water plans. All program related data is available on the TWDB website.

Provide agency recommendation for modification or elimination

Modify reporting requirement frequency to every five years to align with the state water plan.

Describe the estimated cost savings or other benefit associated with recommended change

This change would save staff resources that could be redirected to other priorities as well as printing costs.

Brackish Resources Aquifer Characterization System (BRACS) report frequency

Service, statute, rule, or regulation

General Appropriations Act Rider 4; Texas Water Code § 16.060

Describe why the service, statute, rule, or regulation is resulting in inefficient or ineffective agency operations

Rider 4 in the General Appropriations Act requires a legislative report on progress related to studies of aquifer and brackish groundwater no later than December 1 of each odd-numbered year. The desalination report (included above, which includes BRACS updates) is currently required in even-numbered years. Combining both reports into one report every five years would better align with the regional water planning process and the state water plan. All program related data is available on the TWDB website.

Provide agency recommendation for modification or elimination

Modify reporting requirement to combine with the desalination report; modify frequency to every five years to align with the state water plan.

Describe the estimated cost savings or other benefit associated with recommended change

This change would save staff resources that could be redirected to other priorities as well as printing costs.

Regional water planning newspaper public notice requirement

Service, statute, rule, or regulation

Texas Water Code § 16.053

Describe why the service, statute, rule, or regulation is resulting in inefficient or ineffective agency operations

Statute requires regional water planning groups to post certain meeting notices in newspapers—a costly and burdensome practice that can consume thousands of dollars in grant funds for a single notice. This requirement is outdated given expanded electronic notification practices and it does not align with the statute for the regional flood planning process, which does not require them at all. Removing the remaining newspaper notice requirements would reduce costs, align water and flood planning, and allow funds to be directed toward plan development, while preserving robust electronic and mailed public notice options and local discretion to post newspaper notices.

Provide agency recommendation for modification or elimination

Eliminate statutory requirement.

Describe the estimated cost savings or other benefit associated with recommended change

This change would allow for regional water planning groups to redirect grant funds, time, and other resources to higher priority tasks and activities.

Regional water planning area boundary review

Service, statute, rule, or regulation

Texas Water Code § 16.053

Describe why the service, statute, rule, or regulation is resulting in inefficient or ineffective agency operations

Statute requires the TWDB to review and update the regional water planning area boundaries at least every five years. The boundaries were established in 1998 and have not changed since they were originally established. This change would benefit the agency by removing an administrative burden on staff to review the boundaries every five years, which due to the five-year cyclical timing, typically occurs during a work-intensive period and takes approximately seven months from initiation to conclusion. This change would also more closely align the statute for the regional water planning area boundary review with the regional flood planning process, which does not include any statutory requirements regarding a required boundary review and update.

Provide agency recommendation for modification or elimination

Eliminate statutory requirement.

Describe the estimated cost savings or other benefit associated with recommended change

This change would save staff resources that could be redirected to other priorities.

Infeasible strategy assessment amendments in the regional water planning process

Service, statute, rule, or regulation

Texas Water Code § 16.053

Describe why the service, statute, rule, or regulation is resulting in inefficient or ineffective agency operations

Statute requires regional water planning groups to amend their previously adopted regional water plans to remove any newly identified infeasible strategies or projects. While the original requirement prompted useful discussion on project timing, resulting amendments have primarily shifted online dates rather than removing projects. The formal amendment process creates a significant administrative burden for the regional water planning groups and for the TWDB and consumes limited planning grant funds—resources better spent developing the next regional plans, where feasibility updates are already addressed in the five-year cycle. Removing this requirement would reduce unnecessary workload while preserving the obligation to flag overly ambitious timing assumptions. Projects later found infeasible will still be addressed in the next plan by either removal or modification to ensure feasibility.

Provide agency recommendation for modification or elimination

Eliminate statutory requirement.

Describe the estimated cost savings or other benefit associated with recommended change

This change would save staff resources that could be redirected to other agency priorities. It would also allow for regional water planning groups to redirect grant funds, time, and other resources to higher priority tasks and activities.

Interregional Planning Council requirement

Service, statute, rule, or regulation

Texas Water Code § 16.052

Describe why the service, statute, rule, or regulation is resulting in inefficient or ineffective agency operations

The functions of the Interregional Planning Council, required by statute, have become largely duplicative of more recent legislative mandates regarding TWDB coordination efforts. Removing this requirement would reduce administrative burden and align planning with newer directives emphasizing multi-regional supply development and financial assistance. Since its creation, two councils were appointed and disbanded upon adoption of their state water plans, and their recommendations to the TWDB—including interregional coordination—have been implemented; remaining legislative items are largely funding related. Recent statutory requirements related to water supply conveyance coordination make the council’s role duplicative of TWDB current efforts. The council’s benefits have diminished and no longer justify the staff resources required amid new coordination responsibilities.

Provide agency recommendation for modification or elimination

Eliminate statutory requirement.

Describe the estimated cost savings or other benefit associated with recommended change

This change would save staff resources that could be redirected to other agency priorities. It would also allow for regional water planning groups to redirect grant funds, time, and other resources to higher priority tasks and activities.

Supplemental Schedule A

Goals, Objectives and Outcome Measures,
Strategics and Output, Efficiency and
Explanatory Measures

90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency : **Water Development Board**

OUTCOME	TITLE	DESCRIPTION	Key	New	%	Calc. Method	Priority	Range
Goal.: 1 <u>Guide Conserv & Mgmt of State's Water Resources Using Science & Data</u>								
Objective.: 1 <u>Statewide Programs to Collect & Disseminate Water-Related Data & Info</u>								
1	SHORT NAME:	% INFO AVAIL TO MONITOR WTR SUPPLY	Y	N	Y	N	H	H
	FULL NAME:	% Information Available to Monitor Water Supplies						
	DESCRIPTION:	Percent of Information Available to Adequately Monitor the State's Water Supplies						
Objective.: 3 <u>Provide Technical and/or Financial Assistance for Water Conservation</u>								
1	SHORT NAME:	% COMMUN REC ASST FOR WATER CONSERV	Y	N	Y	N	H	H
	FULL NAME:	% Communities Receiving Tech/Fin Assistance for Water Conservation						
	DESCRIPTION:	Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Conservation						
2	SHORT NAME:	% WATER SAVED WITH FINANCIAL ASSIST	N	N	Y	N	H	H
	FULL NAME:	% Water Saved with Financial Assistance						
	DESCRIPTION:	Percent of Annual Water Use Saved by Recipients of Texas Water Development Board Financial Assistance						
Objective.: 4 <u>Administer State and Federal Flood Programs</u>								
1	SHORT NAME:	% WATERSHEDS W REFRESHED FLOOD MAPS	Y	N	Y	N	H	H
	FULL NAME:	% Watersheds with Refreshed Flood Risk Maps						
	DESCRIPTION:	Percent of Texas Watersheds with Refreshed Flood Maps						
Goal.: 2 <u>Statewide Water and Flood Planning</u>								
Objective.: 1 <u>Water Supply and Flood Mitigation Planning</u>								
1	SHORT NAME:	% KEY WTR PLAN ACTIV COMP	Y	N	Y	N	H	H

90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency : **Water Development Board**

OUTCOME	TITLE	DESCRIPTION	Key	New	%	Calc. Method	Priority	Range
	FULL NAME:	% Key Regional & Statewide Water Planning Activities Completed						
	DESCRIPTION:	Percent of Key Regional and Statewide Water Planning Activities Completed						
<u>2</u>	SHORT NAME:	% KEY FLOOD PLAN ACTIV COMP	Y	N	Y	N	H	H
	FULL NAME:	% Key Regional & Statewide Flood Planning Activities Completed						
	DESCRIPTION:	Percent of Key Regional and Statewide Flood Planning Activities Completed						
Goal.: <u>3</u> <u>Provide Financing for the Development of Water-related Projects</u>								
Objective.: <u>1</u> <u>Provide Savings Through Cost-effective Financial Assistance</u>								
<u>1</u>	SHORT NAME:	DOLLARS SAVED WITH TWDB FIN ASST	N	N	N	N	M	H
	FULL NAME:	Dollars Saved with TWDB Financial Assistance						
	DESCRIPTION:	Gross Dollar Savings at the Local Level Versus Alternative Financing Methods Resulting from Texas Water Development Board Financial Assistance Commitments						
<u>2</u>	SHORT NAME:	% OF APPLICATION REVIEWS COMPLETE	Y	N	Y	N		
	FULL NAME:	Percentage of Application Reviews Completed within 180 Days						
	DESCRIPTION:	Percentage of Application Reviews Completed within 180 Days from Receipt to Commitment						
<u>3</u>	SHORT NAME:	AVG TIME FOR BID DOC REVIEW	Y	N	N	N		
	FULL NAME:	Average Time in Days for Bid Document Review						
	DESCRIPTION:	Average Time in Calendar Days to Review Documents from Bid Submittal to Issuance of the Notice to Proceed						
<u>4</u>	SHORT NAME:	AVG TIME PROCESS FIN ASSIST APPS	Y	N	N	N		

90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency : **Water Development Board**

OUTCOME	TITLE	DESCRIPTION	Key	New	%	Calc. Method	Priority	Range
	FULL NAME:	Average Time in Days to Process Financial Assistance Applications						
	DESCRIPTION:	Average Time in Calendar Days to Process Financial Assistance Applications						
<u>5</u>	SHORT NAME:	% OF OUTLAY REPORTS PROCESSED	Y	N	Y	N		
	FULL NAME:	Percentage of Outlay Reports Processed within 45 Calendar Days						
	DESCRIPTION:	Percentage of Outlay Reports Processed within 45 Calendar Days from Receipt to Approval						

Supplemental Schedule B

List of Measure Definitions

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 580	Agency: Water Development Board
Goal No.	1 Guide Conserv & Mgmt of State's Water Resources Using Science & Data
Objective No.	1 Statewide Programs to Collect & Disseminate Water-Related Data & Info
Strategy No.	1 Collection, Analysis and Reporting of Environmental Impact Information
Measure Type	OP
Measure No.	1 Number of Estuary and Instream Study Elements Completed

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 01-01-01 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of estuary and instream study elements completed.

BL 2028 Data Limitations

The number of study elements completed is dependent on the definition of study elements, which may be revised as necessary to fit the specific environment being studied. Some of the information the TWDB uses to determine this measure is received from external sources over which the TWDB may not have total control. This measure is also impacted by staffing and funding to support data collection and processing.

BL 2028 Data Source

Study elements are comprised of data (water quality, tide monitoring, geomorphic, and freshwater inflow estimates), models (hydrodynamic and salinity), and analyses (hydrologic, hydraulic, and geomorphic). A study element is considered complete when designated staff have approved the study element. All elements are defined in the Water Science and Conservation Performance Measures and Definitions document maintained by TWDB staff and tracked by designated staff.

BL 2028 Methodology

The measure is calculated by summing the number of data, models, and analyses completed during the reporting period.

BL 2028 Purpose

This measure quantifies the number of estuary and instream flow study elements completed during the reporting period in accordance with statutes governing these programs. The measure also indicates progress of environmental flow studies which are used for planning, management, and availability modeling of the state's surface water as defined in the Texas Water Code.

BL 2029 Definition

This is the number of estuary and instream study elements completed.

BL 2029 Data Limitations

The number of study elements completed is dependent on the definition of study elements, which may be revised as necessary to fit the specific environment being studied. Some of the information the TWDB uses to determine this measure is received from external sources over which the TWDB may not have total control. This measure is also impacted by staffing and funding to support data collection and processing.

BL 2029 Data Source

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Study elements are comprised of data (water quality, tide monitoring, geomorphic, and freshwater inflow estimates), models (hydrodynamic and salinity), and analyses (hydrologic, hydraulic, and geomorphic). A study element is considered complete when designated staff have approved the study element. All elements are defined in the Water Science and Conservation Performance Measures and Definitions document maintained by TWDB staff and tracked by designated staff.

BL 2029 Methodology

The measure is calculated by summing the number of data, models, and analyses completed during the reporting period.

BL 2029 Purpose

This measure quantifies the number of estuary and instream flow study elements completed during the reporting period in accordance with statutes governing these programs. The measure also indicates progress of environmental flow studies which are used for planning, management, and availability modeling of the state's surface water as defined in the Texas Water Code.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	580	Agency:	Water Development Board
Goal No.	1	Guide Conserv & Mgmt of State's Water Resources Using Science & Data	
Objective No.	1	Statewide Programs to Collect & Disseminate Water-Related Data & Info	
Strategy No.	2	Water Resources Data	
Measure Type	OP		
Measure No.	1	# Data Units Collected/Processed by TWDB Staff	

Calculation Method: C **Target Attainment: L** **Priority: L** Cross Reference: Agy 580 089-R-S70-1 01-01-02 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of data units collected or processed by TWDB staff in support of monitoring, investigating, and defining the state's surface water and groundwater resources.

BL 2028 Data Limitations

Some of the information the TWDB uses to determine this measure is received from cooperators. The TWDB may not have total control over the amount or availability of this information. This measure is also impacted by the availability of staff and funding to support data collection and processing.

BL 2028 Data Source

Information for collection and analysis of groundwater and surface water data comes from TWDB monitoring programs. Data units include measurements of reservoir volumes, reservoir surface acres surveyed, streamflows, lake evaporation, groundwater levels, and groundwater quality. Data units are defined in the Water Science and Conservation Performance Measures and Definitions document maintained by TWDB staff and are tracked by designated staff. Measurements include data from cooperators if the TWDB has paid for or assisted in the collection or processing of that data. Data units are counted in the measure once they have been quality checked and processed for dissemination.

BL 2028 Methodology

The measure is calculated by summing the number of data units collected and processed by TWDB staff during the reporting period.

BL 2028 Purpose

This measure quantifies the role the TWDB plays in the dissemination of water supply planning data collected and processed by the TWDB and made available to stakeholders.

BL 2029 Definition

This is the number of data units collected or processed by TWDB staff in support of monitoring, investigating, and defining the state's surface water and groundwater resources.

BL 2029 Data Limitations

Some of the information the TWDB uses to determine this measure is received from cooperators. The TWDB may not have total control over the amount or availability of this information. This measure is also impacted by the availability of staff and funding to support data collection and processing.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Source

Information for collection and analysis of groundwater and surface water data comes from TWDB monitoring programs. Data units include measurements of reservoir volumes, reservoir surface acres surveyed, streamflows, lake evaporation, groundwater levels, and groundwater quality. Data units are defined in the Water Science and Conservation Performance Measures and Definitions document maintained by TWDB staff and are tracked by designated staff. Measurements include data from cooperators if the TWDB has paid for or assisted in the collection or processing of that data. Data units are counted in the measure once they have been quality checked and processed for dissemination.

BL 2029 Methodology

The measure is calculated by summing the number of data units collected and processed by TWDB staff during the reporting period.

BL 2029 Purpose

This measure quantifies the role the TWDB plays in the dissemination of water supply planning data collected and processed by the TWDB and made available to stakeholders.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	1	Guide Conserv & Mgmt of State's Water Resources Using Science & Data
Objective No.	1	Statewide Programs to Collect & Disseminate Water-Related Data & Info
Strategy No.	3	Automated Information Collection, Maintenance, and Dissemination
Measure Type	OP	
Measure No.	1	Person-hours in Training and Conferences Sponsored by TNRIS

Calculation Method: C **Target Attainment: H** **Priority: L** Cross Reference: Agy 580 089-R-S70-1 01-01-03 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of person-hours spent in classes and conferences sponsored by TXGIO.

BL 2028 Data Limitations

No material data limitations.

BL 2028 Data Source

TXGIO training classes include meetings, workshops, and short courses presented or sponsored by TXGIO. Outside experts may be hired by TXGIO on a consulting basis to provide instruction in the use of TXGIO information or technologies. To be included, conferences must be sponsored or co-sponsored by TXGIO and relate to geographic information and technologies. The data for this measure is collected through registration records for each event to provide a total number of participants and the hours per event.

BL 2028 Methodology

The measure is calculated by multiplying the number of participants by the number of hours spent per participant in each class or conference. The number of person-hours for all events are then added together to provide a total number of person-hours in training and conferences sponsored by TXGIO during the reporting period.

BL 2028 Purpose

This measure quantifies the impact of TXGIO in providing technical training related to geographic information and technology.

BL 2029 Definition

This is the number of person-hours spent in classes and conferences sponsored by TXGIO.

BL 2029 Data Limitations

No material data limitations.

BL 2029 Data Source

Strategy-Related Measures Definitions

90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TXGIO training classes include meetings, workshops, and short courses presented or sponsored by TXGIO. Outside experts may be hired by TXGIO on a consulting basis to provide instruction in the use of TXGIO information or technologies. To be included, conferences must be sponsored or co-sponsored by TXGIO and relate to geographic information and technologies. The data for this measure is collected through registration records for each event to provide a total number of participants and the hours per event.

BL 2029 Methodology

The measure is calculated by multiplying the number of participants by the number of hours spent per participant in each class or conference. The number of person-hours for all events are then added together to provide a total number of person-hours in training and conferences sponsored by TXGIO during the reporting period.

BL 2029 Purpose

This measure quantifies the impact of TXGIO in providing technical training related to geographic information and technology.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	1	Guide Conserv & Mgmt of State's Water Resources Using Science & Data
Objective No.	1	Statewide Programs to Collect & Disseminate Water-Related Data & Info
Strategy No.	3	Automated Information Collection, Maintenance, and Dissemination
Measure Type	OP	
Measure No.	2	Number of Strat Map Digital Base Map Data Units Available

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 01-01-03 OP 02
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of StratMap digital map units produced during the reporting period as a result of updates, maintenance, enhancement, and production of critical base map layers.

BL 2028 Data Limitations

TWDB collects updated information of varied scale, quality, and format from other entities. Thus, data collected may not be standardized until processed by TWDB. Data updates may be submitted to TWDB at irregular intervals.

BL 2028 Data Source

Strategic Mapping (StratMap) digital basemap information is collected and maintained in the Texas Natural Resources Information System (TXGIO) division of the TWDB. There are 4,376 quadrangle map units covering Texas. The StratMap digital basemap can be classified in two categories: basemap vector layers (land, parcels, address points) and basemap raster themes (elevation, imagery, land cover). Updates to these digital layers are recorded in the TXGIO division after they are received and processed by TWDB staff.

BL 2028 Methodology

The measure is calculated by summing the total number of mapping units received, inventoried and integrated into the existing basemap digital databases (both raster and vector) during the reporting period.

BL 2028 Purpose

This measure indicates the degree to which the state receives, inventories, and integrates changes in the basemap digital datasets so that Texas imagery, elevation models, land parcels, address points, and land cover remain useful for state and public planning purposes.

BL 2029 Definition

This is the number of StratMap digital map units produced during the reporting period as a result of updates, maintenance, enhancement, and production of critical base map layers.

BL 2029 Data Limitations

TWDB collects updated information of varied scale, quality, and format from other entities. Thus, data collected may not be standardized until processed by TWDB. Data updates may be submitted to TWDB at irregular intervals.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Source

Strategic Mapping (StratMap) digital basemap information is collected and maintained in the Texas Natural Resources Information System (TXGIO) division of the TWDB. There are 4,376 quadrangle map units covering Texas. The StratMap digital basemap can be classified in two categories: basemap vector layers (land, parcels, address points) and basemap raster themes (elevation, imagery, land cover). Updates to these digital layers are recorded in the TXGIO division after they are received and processed by TWDB staff.

BL 2029 Methodology

The measure is calculated by summing the total number of mapping units received, inventoried and integrated into the existing basemap digital databases (both raster and vector) during the reporting period.

BL 2029 Purpose

This measure indicates the degree to which the state receives, inventories, and integrates changes in the basemap digital datasets so that Texas imagery, elevation models, land parcels, address points, and land cover remain useful for state and public planning purposes.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	1	Guide Conserv & Mgmt of State's Water Resources Using Science & Data
Objective No.	1	Statewide Programs to Collect & Disseminate Water-Related Data & Info
Strategy No.	3	Automated Information Collection, Maintenance, and Dissemination
Measure Type	OP	
Measure No.	3	Number of Responses to Requests for TNRIS Information

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 01-01-03 OP 03
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of responses to requests from public or private entities for information collected and stored in the Texas Natural Resources Information System (TXGIO), which may include statewide geographic data, natural resource data, census data, data related to emergency management, and other socioeconomic data.

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

- Quick Responses: Requests answered quickly (approximately five minutes or less), refer the person to the correct location to obtain information, and do not require a product delivery. These may be provided in person, by phone, or by email. The number is tallied on a notepad and exported from the online ticketing system, then transferred to an Excel spreadsheet.
- Data Delivery: Pre-packaged products delivered to a customer in the form of maps, digital data, handouts, and publications. This includes two delivery methods: A) Internet: Web tracking software tracks individual clicks on data download hyperlinks on the TXGIO website, as well as individual visits; and B) Sales: TXGIO tracks the number of "orders" that have been placed into the accounting database for the reporting period.
- Professional Services: Compilations, searches, or analyses performed of available geographic or historical data within the archive that is not pre-packaged. The number is tracked in an Excel spreadsheet.

BL 2028 Methodology

The measure is calculated by summing the number of Quick Responses, Data Delivery responses, and Professional Services responses for the reporting period.

BL 2028 Purpose

This measure quantifies the role that TXGIO plays as the central repository and access point for geographic information utilized by governmental and private sector agencies in Texas.

BL 2029 Definition

This is the number of responses to requests from public or private entities for information collected and stored in the Texas Natural Resources Information System (TXGIO), which may include statewide geographic data, natural resource data, census data, data related to emergency management, and other socioeconomic data.

BL 2029 Data Limitations

No data limitations.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Source

- Quick Responses: Requests answered quickly (approximately five minutes or less), refer the person to the correct location to obtain information, and do not require a product delivery. These may be provided in person, by phone, or by email. The number is tallied on a notepad and exported from the online ticketing system, then transferred to an Excel spreadsheet.
- Data Delivery: Pre-packaged products delivered to a customer in the form of maps, digital data, handouts, and publications. This includes two delivery methods: A) Internet: Web tracking software tracks individual clicks on data download hyperlinks on the TXGIO website, as well as individual visits; and B) Sales: TXGIO tracks the number of "orders" that have been placed into the accounting database for the reporting period.
- Professional Services: Compilations, searches, or analyses performed of available geographic or historical data within the archive that is not pre-packaged. The number is tracked in an Excel spreadsheet.

BL 2029 Methodology

The measure is calculated by summing the number of Quick Responses, Data Delivery responses, and Professional Services responses for the reporting period.

BL 2029 Purpose

This measure quantifies the role that TXGIO plays as the central repository and access point for geographic information utilized by governmental and private sector agencies in Texas.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	1	Guide Conserv & Mgmt of State's Water Resources Using Science & Data
Objective No.	2	Water Science and Modeling
Strategy No.	1	Technical Assistance and Modeling
Measure Type	OP	
Measure No.	1	Number of Responses to Requests for Groundwater Resources Information

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 01-02-01 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of responses to requests for groundwater information.

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

This measure is calculated by summing data requests in the following categories:

- o Quick Response requests (QRs): Requests for information that are answered quickly (approximately five minutes or less), refer the person to the correct location to obtain information, and do not require delivery of a product. QRs may be provided verbally (in person or phone), through emails, or via fax.
- o Data Delivery requests (DDs): Pre-packaged products delivered to a customer in person or via mail, email, or fax in the form of maps, digital data, handouts, or publications; and pre-packaged products delivered via data download hyperlinks on groundwater-related webpages.
- o Professional Services requests: Compilations, searches, or analyses performed of available water resources data that is not prepackaged.

BL 2028 Methodology

This measure is calculated by summing the number of responses to requests during the reporting period.

BL 2028 Purpose

This measure quantifies the role that the TWDB plays in the dissemination of groundwater resource data collected and processed by the TWDB and made available to stakeholders.

BL 2029 Definition

This is the number of responses to requests for groundwater information.

BL 2029 Data Limitations

No data limitations.

BL 2029 Data Source

Strategy-Related Measures Definitions

90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

This measure is calculated by summing data requests in the following categories:

- o Quick Response requests (QRs): Requests for information that are answered quickly (approximately five minutes or less), refer the person to the correct location to obtain information, and do not require delivery of a product. QRs may be provided verbally (in person or phone), through emails, or via fax.
- o Data Delivery requests (DDs): Pre-packaged products delivered to a customer in person or via mail, email, or fax in the form of maps, digital data, handouts, or publications; and pre-packaged products delivered via data download hyperlinks on groundwater-related webpages.
- o Professional Services requests: Compilations, searches, or analyses performed of available water resources data that is not prepackaged.

BL 2029 Methodology

This measure is calculated by summing the number of responses to requests during the reporting period.

BL 2029 Purpose

This measure quantifies the role that the TWDB plays in the dissemination of groundwater resource data collected and processed by the TWDB and made available to stakeholders.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	1	Guide Conserv & Mgmt of State's Water Resources Using Science & Data
Objective No.	3	Provide Technical and/or Financial Assistance for Water Conservation
Strategy No.	1	Water Conservation Education and Assistance
Measure Type	OP	
Measure No.	1	Number of Responses to Requests for Water Conservation Info

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 01-03-01 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of requests from public and private entities and individuals for water conservation information, literature, data, technical assistance, and educational opportunities provided by TWDB staff.

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

The number of responses to requests for water conservation information, literature, data, technical assistance, and educational activities provided by Conservation staff are collected, entered, and maintained in a database by designated staff.

BL 2028 Methodology

This measure is calculated by summing the number of responses to requests during the reporting period.

BL 2028 Purpose

This measure quantifies the role that the TWDB plays in the dissemination of water conservation information to interested entities and individuals.

BL 2029 Definition

This is the number of requests from public and private entities and individuals for water conservation information, literature, data, technical assistance, and educational opportunities provided by TWDB staff.

BL 2029 Data Limitations

No data limitations.

BL 2029 Data Source

The number of responses to requests for water conservation information, literature, data, technical assistance, and educational activities provided by Conservation staff are collected, entered, and maintained in a database by designated staff.

BL 2029 Methodology

This measure is calculated by summing the number of responses to requests during the reporting period.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Purpose

This measure quantifies the role that the TWDB plays in the dissemination of water conservation information to interested entities and individuals.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	1	Guide Conserv & Mgmt of State's Water Resources Using Science & Data
Objective No.	4	Administer State and Federal Flood Programs
Strategy No.	1	State and Federal Flood Programs
Measure Type	OP	
Measure No.	1	Number of Community Assistance Contacts & Visits

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 580 089-R-S70-1 01-04-01 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This measure reports the number of Community Assistance Contacts (CACs) made and the number of Community Assistance Visits (CAVs) conducted. The term community refers to a political subdivision in Texas as defined by Texas Water Code § 16.315. Community Assistance Contacts provide an opportunity to establish or re-establish contact with a community for the purpose of determining if any problems or issues exist and to offer assistance, if necessary. Community Assistance Contacts may include telephone or personal contact with a community. Community Assistance Visits are on-site assessments of compliance with federal regulations by communities that participate in the National Flood Insurance Program (NFIP), including a comprehensive assessment of the community's floodplain management program and its knowledge and understanding of the floodplain management requirements of the NFIP.

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

The source of information is the Federal Emergency Management Agency's (FEMA) Community Information System (CIS) database and Risk Prioritization Tool provided by FEMA. The number of CACs and CAVs are entered by TWDB staff into the FEMA CIS database after completion of a contact or visit.

BL 2028 Methodology

The number of CACs and CAVs is tracked by TWDB staff by running a report in the FEMA CIS database.

BL 2028 Purpose

The measure reflects the combined workload of agency staff associated with ensuring that communities receive sufficient technical assistance and are compliant with floodplain management regulations. Failure to be compliant could result in the community being suspended from the program and its citizens losing the ability to obtain federal flood insurance.

BL 2029 Definition

This measure reports the number of Community Assistance Contacts (CACs) made and the number of Community Assistance Visits (CAVs) conducted. The term community refers to a political subdivision in Texas as defined by Texas Water Code § 16.315. Community Assistance Contacts provide an opportunity to establish or re-establish contact with a community for the purpose of determining if any problems or issues exist and to offer assistance, if necessary. Community Assistance Contacts may include telephone or personal contact with a community. Community Assistance Visits are on-site assessments of compliance with federal regulations by communities that participate in the National Flood Insurance Program (NFIP), including a comprehensive assessment of the community's floodplain management program and its knowledge and understanding of the floodplain management requirements of the NFIP.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Limitations

No data limitations.

BL 2029 Data Source

The source of information is the Federal Emergency Management Agency's (FEMA) Community Information System (CIS) database and Risk Prioritization Tool provided by FEMA. The number of CACs and CAVs are entered by TWDB staff into the FEMA CIS database after completion of a contact or visit.

BL 2029 Methodology

The number of CACs and CAVs is tracked by TWDB staff by running a report in the FEMA CIS database.

BL 2029 Purpose

The measure reflects the combined workload of agency staff associated with ensuring that communities receive sufficient technical assistance and are compliant with floodplain management regulations. Failure to be compliant could result in the community being suspended from the program and its citizens losing the ability to obtain federal flood insurance.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	1	Dollars of New Financial Commitments – State Water Plan

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 01
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the total dollar amount of new financial assistance commitments approved during the reporting period for projects identified in the State Water Plan (SWP). Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), and Agricultural Water Conservation Fund (Ag loans). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01), State/Federal Flood Programs (01-04-01), and EDAP (02-01-02). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The dollar amount committed is not adjusted for such withdrawals.

BL 2028 Data Source

The information for this measure is maintained in the Board's TxWISE database or subsequent system.

BL 2028 Methodology

The measure is calculated by summing the dollar amount of new financial assistance commitments approved during the reporting period for the State Water Plan.

BL 2028 Purpose

This measure reflects the Board's financial commitment to the implementation of water management strategies in the State Water Plan.

BL 2029 Definition

This is the total dollar amount of new financial assistance commitments approved during the reporting period for projects identified in the State Water Plan (SWP). Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), and Agricultural Water Conservation Fund (Ag loans). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01), State/Federal Flood Programs (01-04-01), and EDAP (02-01-02). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The dollar amount committed is not adjusted for such withdrawals.

BL 2029 Data Source

The information for this measure is maintained in the Board's TxWISE database or subsequent system.

BL 2029 Methodology

The measure is calculated by summing the dollar amount of new financial assistance commitments approved during the reporting period for the State Water Plan.

BL 2029 Purpose

This measure reflects the Board's financial commitment to the implementation of water management strategies in the State Water Plan.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 580	Agency: Water Development Board
Goal No.	3 Provide Financing for the Development of Water-related Projects
Objective No.	1 Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1 State and Federal Financial Assistance Programs
Measure Type	OP
Measure No.	2 Number of New Financial Commitments-State Water Plan

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of new financial assistance commitments approved during the reporting period for projects identified in the State Water Plan (SWP) Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), and Agricultural Water Conservation Fund (Ag loans). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01), State/Federal Flood Programs (01-04-01), and EDAP (02-01-02). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2028 Data Source

The number of commitments comes from the Board's TxWISE database or subsequent system.

BL 2028 Methodology

The measure is calculated by summing the number of new financial assistance commitments approved during the reporting period for the State Water Plan.

BL 2028 Purpose

This measure reflects the Board's financial commitment to the implementation of water management strategies in the State Water Plan.

BL 2029 Definition

This is the number of new financial assistance commitments approved during the reporting period for projects identified in the State Water Plan (SWP) Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), and Agricultural Water Conservation Fund (Ag loans). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01), State/Federal Flood Programs (01-04-01), and EDAP (02-01-02). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Source

The number of commitments comes from the Board's TxWISE database or subsequent system.

BL 2029 Methodology

The measure is calculated by summing the number of new financial assistance commitments approved during the reporting period for the State Water Plan.

BL 2029 Purpose

This measure reflects the Board's financial commitment to the implementation of water management strategies in the State Water Plan.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	3	Dollars of New Financial Commitments - FIF

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 03
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the dollar amount of new financial assistance commitments approved during the reporting period for flood programs funded through the Flood Infrastructure Fund (FIF). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The dollar amount committed is not adjusted for such withdrawals.

BL 2028 Data Source

The dollar amount of commitments comes from the Board's TxWISE database or subsequent systems.

BL 2028 Methodology

The measure is calculated by summing the dollar amount of new financial assistance commitments approved during the reporting period for the FIF.

BL 2028 Purpose

This measure reflects the Board's financial commitment to the implementation of flood planning and mitigation strategies.

BL 2029 Definition

This is the dollar amount of new financial assistance commitments approved during the reporting period for flood programs funded through the Flood Infrastructure Fund (FIF). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The dollar amount committed is not adjusted for such withdrawals.

BL 2029 Data Source

The dollar amount of commitments comes from the Board's TxWISE database or subsequent systems.

BL 2029 Methodology

The measure is calculated by summing the dollar amount of new financial assistance commitments approved during the reporting period for the FIF.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Purpose

This measure reflects the Board's financial commitment to the implementation of flood planning and mitigation strategies.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	4	Number of New Financial Commitments - FIF

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 04
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of new financial assistance commitments approved during the reporting period for flood funded through the Flood Infrastructure Fund (FIF). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2028 Data Source

The number of commitments comes from the Board's TxWISE database or subsequent systems.

BL 2028 Methodology

The measure is calculated by summing the number of new financial assistance commitments approved during the reporting period for FIF.

BL 2028 Purpose

This measure reflects the Board's financial commitment to the implementation of flood planning and mitigation strategies.

BL 2029 Definition

This is the number of new financial assistance commitments approved during the reporting period for flood funded through the Flood Infrastructure Fund (FIF). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2029 Data Source

The number of commitments comes from the Board's TxWISE database or subsequent systems.

BL 2029 Methodology

The measure is calculated by summing the number of new financial assistance commitments approved during the reporting period for FIF.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Purpose

This measure reflects the Board's financial commitment to the implementation of flood planning and mitigation strategies.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	5	# of New Financial Commitments - All Programs

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 05
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of new financial assistance commitments approved during the reporting period for all TWDB financial assistance programs in Strategy 02-01-01. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWAFF), State Ownership programs, Water Assistance Fund (WAF), and Agricultural Water Conservation Fund (Ag loans). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01), State/Federal Flood Programs (01-04-01), and EDAP (02-01-02). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2028 Data Source

This information is maintained in the Board's TxWISE database or subsequent system.

BL 2028 Methodology

The measure is calculated by summing the number of financial assistance commitments approved during the reporting period for all programs in Strategy 02-01-01.

BL 2028 Purpose

This measure indicates the extent to which TWDB financial assistance programs are utilized by eligible communities.

BL 2029 Definition

This is the number of new financial assistance commitments approved during the reporting period for all TWDB financial assistance programs in Strategy 02-01-01. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWAFF), State Ownership programs, Water Assistance Fund (WAF), and Agricultural Water Conservation Fund (Ag loans). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01), State/Federal Flood Programs (01-04-01), and EDAP (02-01-02). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or subsequent system.

BL 2029 Methodology

The measure is calculated by summing the number of financial assistance commitments approved during the reporting period for all programs in Strategy 02-01-01.

BL 2029 Purpose

This measure indicates the extent to which TWDB financial assistance programs are utilized by eligible communities.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	580	Agency:	Water Development Board
--------------	------------	---------	--------------------------------

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	6	Dollars of New Financial Commitments-All Programs

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 06
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the total dollar amount of new financial assistance commitments approved during the reporting period for all TWDB financial assistance programs in Strategy 02-01-01. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), and Agricultural Water Conservation Fund (Ag loans). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01), State/Federal Flood Programs (01-04-01), and EDAP (02-01-02). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2028 Data Source

This information is maintained in the Board's TxWISE database or a subsequent database system.

BL 2028 Methodology

The measure is calculated by summing the dollar amount of new financial assistance commitments approved during the reporting period.

BL 2028 Purpose

This measure indicates the extent to which TWDB financial assistance programs are utilized by eligible communities.

BL 2029 Definition

This is the total dollar amount of new financial assistance commitments approved during the reporting period for all TWDB financial assistance programs in Strategy 02-01-01. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), and Agricultural Water Conservation Fund (Ag loans). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01), State/Federal Flood Programs (01-04-01), and EDAP (02-01-02). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or a subsequent database system.

BL 2029 Methodology

The measure is calculated by summing the dollar amount of new financial assistance commitments approved during the reporting period.

BL 2029 Purpose

This measure indicates the extent to which TWDB financial assistance programs are utilized by eligible communities.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	7	Number of New Financial Commitments - Rural Communities

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 07
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of new financial assistance commitments approved during the reporting period for rural communities. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), Agricultural Water Conservation Fund (Ag loans), and the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2028 Data Source

This information is maintained in the Board's TxWISE database or subsequent system. A rural community is defined as a community with a population of fewer than 10,000 persons. This information is captured in population data verified by the U.S. Census Bureau.

BL 2028 Methodology

The measure is calculated by summing the number of new financial commitments approved during the reporting period for rural communities. TWDB makes commitments to entities that are considered both rural and disadvantaged. Therefore, the entity's commitment is counted here and in the disadvantaged measure as well.

BL 2028 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance to rural communities.

BL 2029 Definition

This is the number of new financial assistance commitments approved during the reporting period for rural communities. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), Agricultural Water Conservation Fund (Ag loans), and the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or subsequent system. A rural community is defined as a community with a population of fewer than 10,000 persons. This information is captured in population data verified by the U.S. Census Bureau.

BL 2029 Methodology

The measure is calculated by summing the number of new financial commitments approved during the reporting period for rural communities. TWDB makes commitments to entities that are considered both rural and disadvantaged. Therefore, the entity's commitment is counted here and in the disadvantaged measure as well.

BL 2029 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance to rural communities.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	8	Dollars of New Financial Commitments - Rural Communities

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 08
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the dollar value of new financial assistance commitments approved during the reporting period for rural communities. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWAf), State Ownership programs, Water Assistance Fund (WAF), Agricultural Water Conservation Fund (Ag loans), and the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The value is not adjusted for such withdrawals.

BL 2028 Data Source

This information is maintained in the Board's TxWISE database or subsequent system. A rural community is defined as a community with a population of fewer than 10,000 persons. This information is captured in population data verified by the U.S. Census Bureau.

BL 2028 Methodology

The measure is calculated by summing the dollar value of new financial commitments approved during the reporting period for rural communities. TWDB makes commitments to entities that are considered both rural and disadvantaged. Therefore, the value of the entity's commitment is counted here and in the disadvantaged measure as well.

BL 2028 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance to rural communities.

BL 2029 Definition

This is the dollar value of new financial assistance commitments approved during the reporting period for rural communities. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWAf), State Ownership programs, Water Assistance Fund (WAF), Agricultural Water Conservation Fund (Ag loans), and the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The value is not adjusted for such withdrawals.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or subsequent system. A rural community is defined as a community with a population of fewer than 10,000 persons. This information is captured in population data verified by the U.S. Census Bureau.

BL 2029 Methodology

The measure is calculated by summing the dollar value of new financial commitments approved during the reporting period for rural communities. TWDB makes commitments to entities that are considered both rural and disadvantaged. Therefore, the value of the entity's commitment is counted here and in the disadvantaged measure as well.

BL 2029 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance to rural communities.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	9	Number of New Financial Commitments - Disadvantaged Communities

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 09
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the count of new financial assistance commitments approved during the reporting period for disadvantaged communities. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), Agricultural Water Conservation Fund (Ag loans), and the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2028 Data Source

This information is maintained in the Board's TxWISE database or subsequent system. A disadvantaged project is defined as those having been identified as such following program specific criteria.

BL 2028 Methodology

The measure is calculated by summing the count of new financial assistance commitments approved during the reporting period for disadvantaged communities. TWDB makes commitments to entities that are considered both rural and disadvantaged. Therefore, the entity's commitment is counted here and in the rural measure as well.

BL 2028 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance to disadvantaged communities.

BL 2029 Definition

This is the count of new financial assistance commitments approved during the reporting period for disadvantaged communities. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), Agricultural Water Conservation Fund (Ag loans), and the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or subsequent system. A disadvantaged project is defined as those having been identified as such following program specific criteria.

BL 2029 Methodology

The measure is calculated by summing the count of new financial assistance commitments approved during the reporting period for disadvantaged communities. TWDB makes commitments to entities that are considered both rural and disadvantaged. Therefore, the entity's commitment is counted here and in the rural measure as well.

BL 2029 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance to disadvantaged communities.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	10	Dollars of New Financial Commitments - Disadvantaged Communities

Calculation Method: C **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 10
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the total dollar value of new financial assistance commitments approved during the reporting period for disadvantaged communities. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWAF), State Ownership programs, Water Assistance Fund (WAF), Agricultural Water Conservation Fund (Ag loans), and the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The value is not adjusted for such withdrawals.

BL 2028 Data Source

This information is maintained in the Board's TxWISE database or subsequent system. A disadvantaged project is defined as those having been identified as such following program specific criteria.

BL 2028 Methodology

The measure is calculated by summing the dollar value of new financial commitments approved during the reporting period for disadvantaged communities. TWDB makes commitments to entities that are considered both rural and disadvantaged. Therefore, the value of the entity's commitment is counted here and in the rural measure as well.

BL 2028 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance to disadvantaged communities.

BL 2029 Definition

This is the total dollar value of new financial assistance commitments approved during the reporting period for disadvantaged communities. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWAF), State Ownership programs, Water Assistance Fund (WAF), Agricultural Water Conservation Fund (Ag loans), and the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The value is not adjusted for such withdrawals.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or subsequent system. A disadvantaged project is defined as those having been identified as such following program specific criteria.

BL 2029 Methodology

The measure is calculated by summing the dollar value of new financial commitments approved during the reporting period for disadvantaged communities. TWDB makes commitments to entities that are considered both rural and disadvantaged. Therefore, the value of the entity's commitment is counted here and in the rural measure as well.

BL 2029 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance to disadvantaged communities.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	11	Number of Communities with Active Fin Asst Agreements

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 11
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of communities that have active loan or grant agreements requiring financial compliance, monitoring, and day-to-day portfolio and contract administration for all TWDB financial assistance programs in Strategies 02-01-01 and 02-01-02. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWAF), State Ownership programs, Water Assistance Fund (WAF), Agricultural Water Conservation Fund (Ag loans), and Economically Distressed Areas Program (EDAP). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01) and State/Federal Flood Programs (01-04-01).

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

This information is maintained in the Board's TxWISE database or a subsequent system.

BL 2028 Methodology

The measure is calculated by summing the number of communities that have active financial assistance agreements during the reporting period. If a community has more than one active financial assistance agreement with TWDB during the reporting period, the community is counted only once.

BL 2028 Purpose

This measure provides a gauge of how many communities the TWDB serves through its financial assistance programs.

BL 2029 Definition

This is the number of communities that have active loan or grant agreements requiring financial compliance, monitoring, and day-to-day portfolio and contract administration for all TWDB financial assistance programs in Strategies 02-01-01 and 02-01-02. Projects may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWAF), State Ownership programs, Water Assistance Fund (WAF), Agricultural Water Conservation Fund (Ag loans), and Economically Distressed Areas Program (EDAP). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01) and State/Federal Flood Programs (01-04-01).

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Limitations

No data limitations.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or a subsequent system.

BL 2029 Methodology

The measure is calculated by summing the number of communities that have active financial assistance agreements during the reporting period. If a community has more than one active financial assistance agreement with TWDB during the reporting period, the community is counted only once.

BL 2029 Purpose

This measure provides a gauge of how many communities the TWDB serves through its financial assistance programs.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	12	# of New Financial Commitments-SWIFT

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 12
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of new financial assistance commitments approved during the reporting period for the State Water Implementation Fund for Texas (SWIFT) program. Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2028 Data Source

This information is maintained in the Board's TxWISE database or subsequent system.

BL 2028 Methodology

The measure is calculated by summing the number of financial assistance commitments approved during the reporting period for projects funded through the SWIFT program.

BL 2028 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance through the SWIFT program.

BL 2029 Definition

This is the number of new financial assistance commitments approved during the reporting period for the State Water Implementation Fund for Texas (SWIFT) program. Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or subsequent system.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Methodology

The measure is calculated by summing the number of financial assistance commitments approved during the reporting period for projects funded through the SWIFT program.

BL 2029 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance through the SWIFT program.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	13	Dollars of New Financial Commitments-SWIFT

Calculation Method: N **Target Attainment: H** **Priority: M** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 13
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the total dollar amount of new financial assistance commitments approved during the reporting period for the State Water Implementation Fund for Texas (SWIFT) program. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The amount is not adjusted for such withdrawals.

BL 2028 Data Source

This information is maintained in the Board’s TxWISE database or subsequent system.

BL 2028 Methodology

The measure is calculated by summing the dollar amount of new financial assistance commitments approved during the reporting period.

BL 2028 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance through the SWIFT program.

BL 2029 Definition

This is the total dollar amount of new financial assistance commitments approved during the reporting period for the State Water Implementation Fund for Texas (SWIFT) program. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The amount is not adjusted for such withdrawals.

BL 2029 Data Source

This information is maintained in the Board’s TxWISE database or subsequent system.

BL 2029 Methodology

The measure is calculated by summing the dollar amount of new financial assistance commitments approved during the reporting period.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance through the SWIFT program.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	14	# of New Financial Commitments - State Ownership

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 14
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of new commitments approved during the reporting period for water or wastewater service with state ownership investment. State ownership includes the State Participation program and the Board Participation component of the SWIFT program.

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

The information for this measure is maintained in the Board's TxWISE database or subsequent system.

BL 2028 Methodology

The measure is calculated by summing the number of new financial assistance commitments approved during the reporting period through the State Participation program and the Board Participation component of the SWIFT program.

BL 2028 Purpose

This measure indicates the extent to which State or Board participation is utilized by eligible communities.

BL 2029 Definition

This is the number of new commitments approved during the reporting period for water or wastewater service with state ownership investment. State ownership includes the State Participation program and the Board Participation component of the SWIFT program.

BL 2029 Data Limitations

No data limitations.

BL 2029 Data Source

The information for this measure is maintained in the Board's TxWISE database or subsequent system.

BL 2029 Methodology

The measure is calculated by summing the number of new financial assistance commitments approved during the reporting period through the State Participation program and the Board Participation component of the SWIFT program.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Purpose

This measure indicates the extent to which State or Board participation is utilized by eligible communities.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	15	Dollars of New Financial Commitments - State Ownership

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 15
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the total dollar amount of new commitments approved during the reporting period for water or wastewater service with state ownership investment. State ownership includes the State Participation program and the Board Participation component of the SWIFT program.

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

The information for this measure is maintained in the Board's TxWISE database or subsequent system.

BL 2028 Methodology

This measure is calculated by summing the dollar amounts of financial assistance commitments approved during the reporting period through the State Participation program or the Board Participation component of the SWIFT program.

BL 2028 Purpose

This measure indicates the extent to which State or Board participation is utilized by eligible communities.

BL 2029 Definition

This is the total dollar amount of new commitments approved during the reporting period for water or wastewater service with state ownership investment. State ownership includes the State Participation program and the Board Participation component of the SWIFT program.

BL 2029 Data Limitations

No data limitations.

BL 2029 Data Source

The information for this measure is maintained in the Board's TxWISE database or subsequent system.

BL 2029 Methodology

This measure is calculated by summing the dollar amounts of financial assistance commitments approved during the reporting period through the State Participation program or the Board Participation component of the SWIFT program.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Purpose

This measure indicates the extent to which State or Board participation is utilized by eligible communities.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	1	State and Federal Financial Assistance Programs
Measure Type	OP	
Measure No.	16	# New Financial Assistance Agreements Closed/Executed – All Programs

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 580 089-R-S70-1 03-01-01 OP 16
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of new financial assistance agreement closed or executed during the reporting period for all TWDB financial assistance programs in Strategy 02-01-01. These agreements may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), and Agricultural Water Conservation Fund (Ag loans). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01), State/Federal Flood Programs (01-04-01), and EDAP (02-01-02). Agreements include both loans and grants, as authorized for each program.

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

This information is maintained in the Board’s TxWISE database or subsequent database system.

BL 2028 Methodology

This measure is calculated by summing the number of financial assistance agreements closed or executed during the reporting period for all programs in Strategy 02-01-01.

BL 2028 Purpose

This measure indicates how many of the TWDB approved commitments in Strategy 02-01-01 have moved forward to closing or execution during the reporting period.

BL 2029 Definition

This is the number of new financial assistance agreement closed or executed during the reporting period for all TWDB financial assistance programs in Strategy 02-01-01. These agreements may be funded through the Texas Water Development Fund II (DFund), the State Water Implementation Fund for Texas (SWIFT) program, the Drinking Water State Revolving Fund (DWSRF), Clean Water State Revolving Fund (CWSRF), Rural Water Assistance Fund (RWF), State Ownership programs, Water Assistance Fund (WAF), and Agricultural Water Conservation Fund (Ag loans). This measure does not include financial assistance programs reported under other strategies, including Ag grants (01-03-01), State/Federal Flood Programs (01-04-01), and EDAP (02-01-02). Agreements include both loans and grants, as authorized for each program.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Data Limitations

No data limitations.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or subsequent database system.

BL 2029 Methodology

This measure is calculated by summing the number of financial assistance agreements closed or executed during the reporting period for all programs in Strategy 02-01-01.

BL 2029 Purpose

This measure indicates how many of the TWDB approved commitments in Strategy 02-01-01 have moved forward to closing or execution during the reporting period.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 580	Agency: Water Development Board
Goal No.	3 Provide Financing for the Development of Water-related Projects
Objective No.	1 Provide Savings Through Cost-effective Financial Assistance
Strategy No.	2 Economically Distressed Areas Program
Measure Type	EX
Measure No.	1 # People Provided Adequate Water/Wastewater Systems-EDAP

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-02 EX 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of people who are able to receive adequate water or wastewater service through the Economically Distressed Areas Program (EDAP).

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

This information is maintained in the Board's TxWISE database or subsequent system.

BL 2028 Methodology

The number of people that can be served by a completed construction project is reported in the Board write-up, engineering feasibility data, or survey conducted by the applicant. TWDB staff verify the number of people that may benefit from each EDAP project. The measure is calculated by summing the number of people that can be served by all projects completed during the reporting period.

BL 2028 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance for improved access to safe drinking water and increased protection of public health.

BL 2029 Definition

This is the number of people who are able to receive adequate water or wastewater service through the Economically Distressed Areas Program (EDAP).

BL 2029 Data Limitations

No data limitations.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or subsequent system.

BL 2029 Methodology

The number of people that can be served by a completed construction project is reported in the Board write-up, engineering feasibility data, or survey conducted by the applicant. TWDB staff verify the number of people that may benefit from each EDAP project. The measure is calculated by summing the number of people that can be served by all projects completed during the reporting period.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance for improved access to safe drinking water and increased protection of public health.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 580	Agency: Water Development Board
Goal No.	3 Provide Financing for the Development of Water-related Projects
Objective No.	1 Provide Savings Through Cost-effective Financial Assistance
Strategy No.	2 Economically Distressed Areas Program
Measure Type	OP
Measure No.	1 Number of New Financial Commitments - EDAP

Calculation Method: C **Target Attainment: H** **Priority: L** Cross Reference: Agy 580 089-R-S70-1 03-01-02 OP 01
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of new financial assistance commitments approved during the reporting period for the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2028 Data Source

The number of commitments comes from the Board's TxWISE database or subsequent system.

BL 2028 Methodology

The measure is calculated by summing the number of new financial assistance commitments approved during the reporting period for the EDAP program.

BL 2028 Purpose

This measure reflects the Board's financial commitment to the implementation of cost-effective water and wastewater systems in economically distressed areas of the state.

BL 2029 Definition

This is the number of new financial assistance commitments approved during the reporting period for the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The count is not adjusted for such withdrawals.

BL 2029 Data Source

The number of commitments comes from the Board's TxWISE database or subsequent system.

BL 2029 Methodology

The measure is calculated by summing the number of new financial assistance commitments approved during the reporting period for the EDAP program.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Purpose

This measure reflects the Board's financial commitment to the implementation of cost-effective water and wastewater systems in economically distressed areas of the state.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	2	Economically Distressed Areas Program
Measure Type	OP	
Measure No.	2	Number of Projects Completed-EDAP

Calculation Method: N **Target Attainment: H** **Priority: H** Cross Reference: Agy 580 089-R-S70-1 03-01-02 OP 02
Key Measure: Y **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of projects completed in the Economically Distressed Areas Program (EDAP).

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

This information is maintained in the Board's TxWISE database or subsequent system.

BL 2028 Methodology

The measure is calculated by summing the number of EDAP projects completed.

BL 2028 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance to economically distressed areas.

BL 2029 Definition

This is the number of projects completed in the Economically Distressed Areas Program (EDAP).

BL 2029 Data Limitations

No data limitations.

BL 2029 Data Source

This information is maintained in the Board's TxWISE database or subsequent system.

BL 2029 Methodology

The measure is calculated by summing the number of EDAP projects completed.

BL 2029 Purpose

This measure indicates the extent to which TWDB is able to provide cost-effective financial assistance to economically distressed areas.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	2	Economically Distressed Areas Program
Measure Type	OP	
Measure No.	3	# of Planning, Acquisition & Design (PAD) Activities Completed-EDAP

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 580 089-R-S70-1 03-01-02 OP 03
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the number of planning, acquisition, and design activities completed during the reporting period in the Economically Distressed Areas Program (EDAP). Activities may include planning, acquisition, or design, or any combination thereof.

BL 2028 Data Limitations

No data limitations.

BL 2028 Data Source

The information is maintained in the Board’s TxWISE database or subsequent system.

BL 2028 Methodology

The measure is calculated by summing the number of planning, acquisition, and design activities completed during the reporting period.

BL 2028 Purpose

This measure indicates the progress made towards construction of water infrastructure projects in economically distressed areas.

BL 2029 Definition

This is the number of planning, acquisition, and design activities completed during the reporting period in the Economically Distressed Areas Program (EDAP). Activities may include planning, acquisition, or design, or any combination thereof.

BL 2029 Data Limitations

No data limitations.

BL 2029 Data Source

The information is maintained in the Board’s TxWISE database or subsequent system.

BL 2029 Methodology

The measure is calculated by summing the number of planning, acquisition, and design activities completed during the reporting period.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Purpose

This measure indicates the progress made towards construction of water infrastructure projects in economically distressed areas.

Strategy-Related Measures Definitions
 90th Regular Session, Base Recon, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **580** Agency: **Water Development Board**

Goal No.	3	Provide Financing for the Development of Water-related Projects
Objective No.	1	Provide Savings Through Cost-effective Financial Assistance
Strategy No.	2	Economically Distressed Areas Program
Measure Type	OP	
Measure No.	4	\$ of New Financial Commitments - EDAP

Calculation Method: C **Target Attainment: H** **Priority: M** Cross Reference: Agy 580 089-R-S70-1 03-01-02 OP 04
Key Measure: N **New Measure: N** **Percentage Measure: N**

BL 2028 Definition

This is the dollar amount of new financial assistance commitments approved during the reporting period for the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2028 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The dollar amount committed is not adjusted for such withdrawals.

BL 2028 Data Source

The dollar amount of commitments comes from the Board's TxWISE database or subsequent systems.

BL 2028 Methodology

The measure is calculated by summing the dollar amount of new financial assistance commitments approved during the reporting period for the EDAP program.

BL 2028 Purpose

This measure reflects the Board's financial commitment to the implementation of cost-effective water and wastewater systems in economically distressed areas of the state.

BL 2029 Definition

This is the dollar amount of new financial assistance commitments approved during the reporting period for the Economically Distressed Areas Program (EDAP). Commitments are Board approved dedications of funds for projects and are counted at the time of the Board action. Board actions to increase the amount of grants and loans are also counted as a commitment.

BL 2029 Data Limitations

Recipients may withdraw from the financial assistance commitments without taking any funds. The dollar amount committed is not adjusted for such withdrawals.

BL 2029 Data Source

The dollar amount of commitments comes from the Board's TxWISE database or subsequent systems.

BL 2029 Methodology

The measure is calculated by summing the dollar amount of new financial assistance commitments approved during the reporting period for the EDAP program.

Strategy-Related Measures Definitions
90th Regular Session, Base Recon, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

BL 2029 Purpose

This measure reflects the Board's financial commitment to the implementation of cost-effective water and wastewater systems in economically distressed areas of the state.

Supplemental Schedule C

Historically Underutilized Business Plan

In accordance with Texas Government Code § 2161.123, the Texas Water Development Board submits the following HUB Strategic Plan.

Policy

Increase the agency's use of VetHUBs in purchasing and contracting opportunities.

Mission

Establish procurement and contracting policies and procedures that support the identification, promotion, and utilization of qualified VetHUBs in all applicable procurements, contracts, and subcontracts awarded by the TWDB, in accordance with state law.

Goals

The following table reflects the TWDB adoption of the established state VetHUBs Program procurement goals.

TWDB VetHUB Program Goals

Procurement Categories	Actual for FY24	Actual for FY25	Goals for FY26
Heavy Construction	N/A	N/A	N/A
Building Construction	N/A	N/A	N/A
Special Trades	N/A	N/A	N/A
Professional Services	N/A	N/A	1%
Other Services	N/A	N/A	1%
Commodity Purchases	N/A	N/A	1%

Activities

1. Staffing and Training

Maintain staffing levels within the Procurement and Contract Services (PCS) Division to facilitate training, outreach, data collection, and reporting, in accordance with state law:

- Maintain an Assistant VetHUB Coordinator and Vendor Outreach Specialist
- Monitor PCS staffing levels to account for growth in agency programs, procurement, purchasing, and contracting activities
- Expand upon internal contracting and purchasing training activities to increase awareness and importance of the TWDB VetHUB Program policy, mission, goals, and objectives
- Encourage staff to join and participate in organizations that offer networking and educational training opportunities that support the state VetHUB Program
- Promote non-competitive “spot-bid” purchasing opportunities of less than \$10,000 to VetHUB vendors, where possible

2. Outreach

Expand upon TWDB participation in VetHUB-related events and activities.

- Attend and participate in events, such as the annual “Doing Business Texas Style” Spot Bid Fair
- Assist interested vendors with the state’s certification process

Supplemental Schedule D

Agency Workforce Plan

Texas Water Development Board

Workforce Plan

Section I

Agency Overview

The Texas Water Development Board (TWDB) is the state's water planning and water project financing agency. The TWDB main responsibilities are threefold:

- Collecting and disseminating water-related data.
- Assisting with regional water supply and flood planning.
- Administering cost-effective financial programs.

Since 1957, the TWDB has been charged with addressing the state's water needs. The TWDB works to ensure Texans have access to sufficient, clean, and affordable water supplies that foster a healthy economy and environment.

Agency Vision: Water Security and Flood Resilience for all Texans.

Agency Mission: The mission of the TWDB is to lead the state's efforts in ensuring a secure water future for Texas.

Agency Values: Innovation, Impact, Pride in Public Service, and Accountability.

The TWDB mission is carried out by the following offices:

- Governing Board
- Executive Administration
- Finance
- General Counsel
- Internal Audit
- Operations and Administration
- Planning
- Texas Geographic Information Office
- Water Science and Conservation
- Water Supply and Infrastructure

Section II

Workforce Analysis

Current Workforce Profile – Supply Analysis

Current Profile Defined

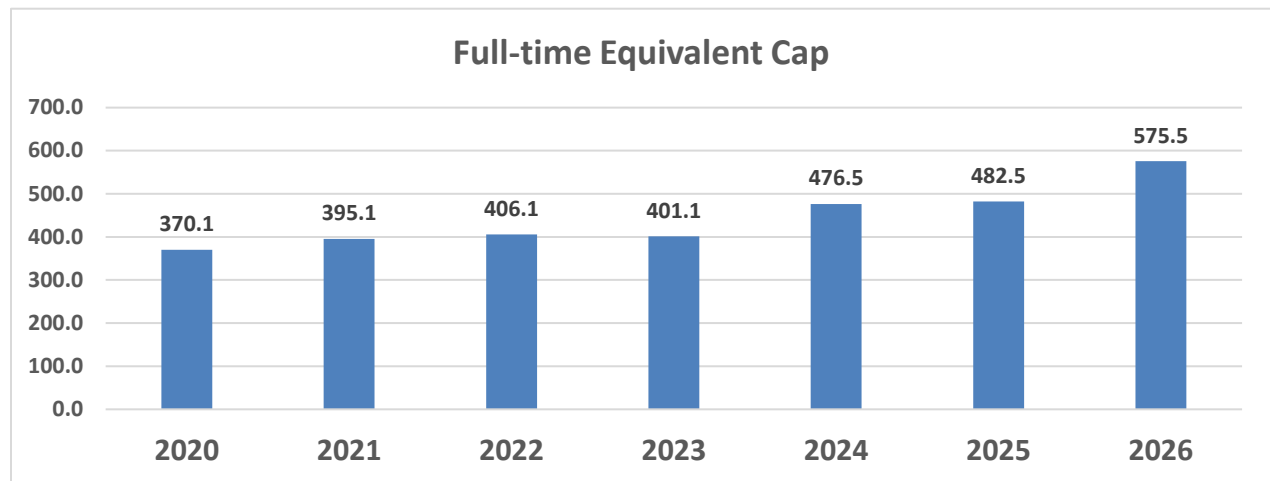
Over the past four fiscal years, the TWDB has expanded its workforce in response to increased statutory responsibilities and programmatic demands, growing from 401.1 Full-Time Equivalent Employees (FTEs) in fiscal year 2023 to 575.5 FTEs by fiscal year 2026, an increase of more than 43 percent. This workforce supports highly technical and professional functions aligned with the agency’s mission, including engineering, water and flood sciences, information technology, geographic information systems, contract administration, legal services, and financial and planning activities.

The workforce is comprised of several generations and reflects a mix of experience levels, with an average agency tenure of 5.03 years and an average state service of 9.99 years in fiscal year 2025; approximately 64 percent of employees have fewer than 5 years of agency service, while 38 percent have fewer than 5 years of state service. Turnover declined by 1.2 percent between fiscal years 2023 and 2025, indicating increased workforce stability. Veterans continue to comprise a small but consistent portion of staff, representing approximately 6 to 7 percent of the workforce. Retirement eligibility is a key workforce consideration, with approximately 12 percent of employees eligible to retire in fiscal year 2026 and additional eligibility projected to increase steadily through fiscal year 2031, underscoring the importance of succession planning and knowledge transfer to maintain workforce capacity.

Demographics – Full Time Equivalent

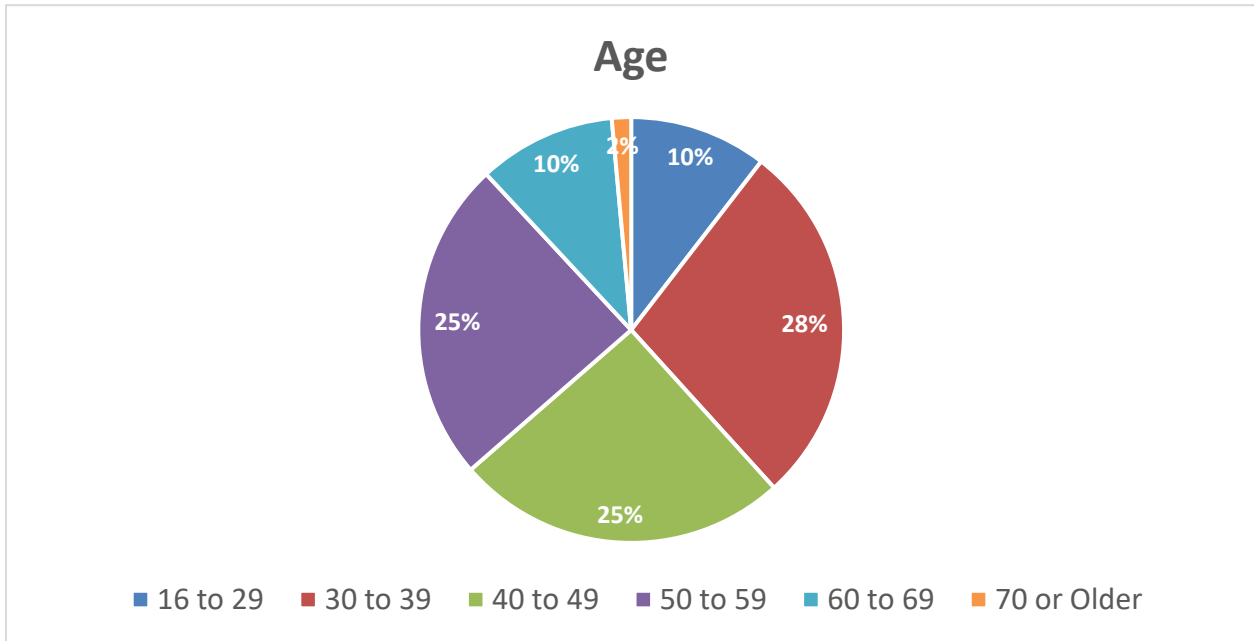
The figures below represent a few of the TWDB key demographics.

Figure 1



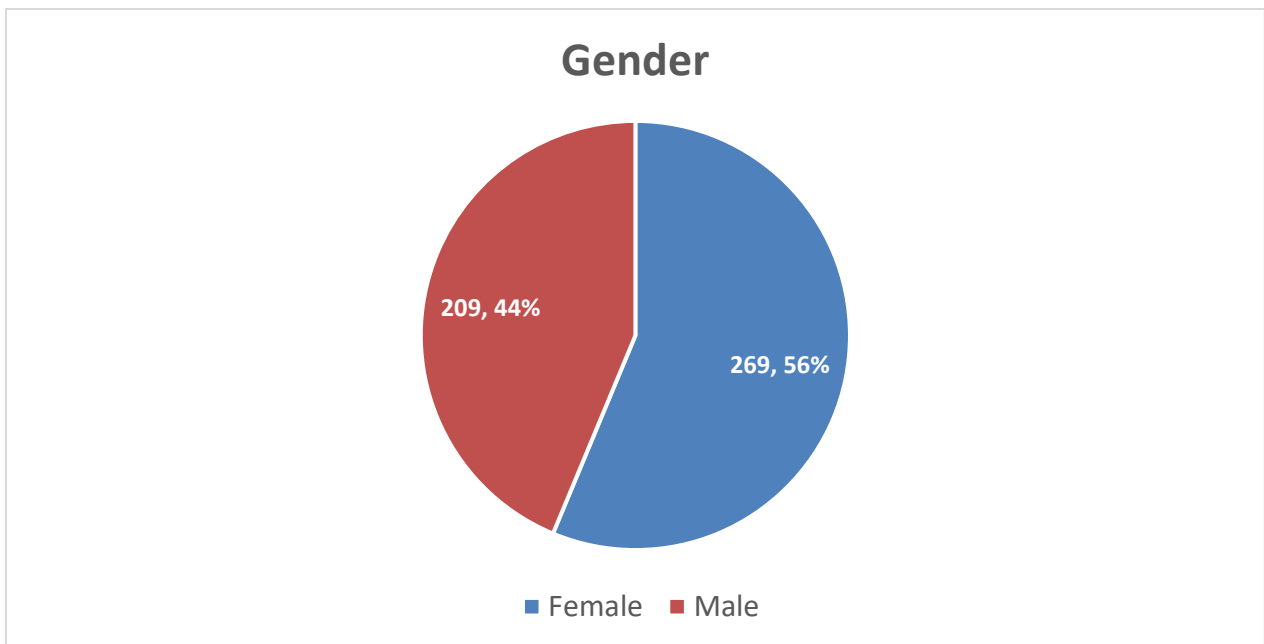
TWDB Workforce Plan

SAO Advanced FTE Data Query TWDB FTE Limitations by Fiscal Year
Figure 2



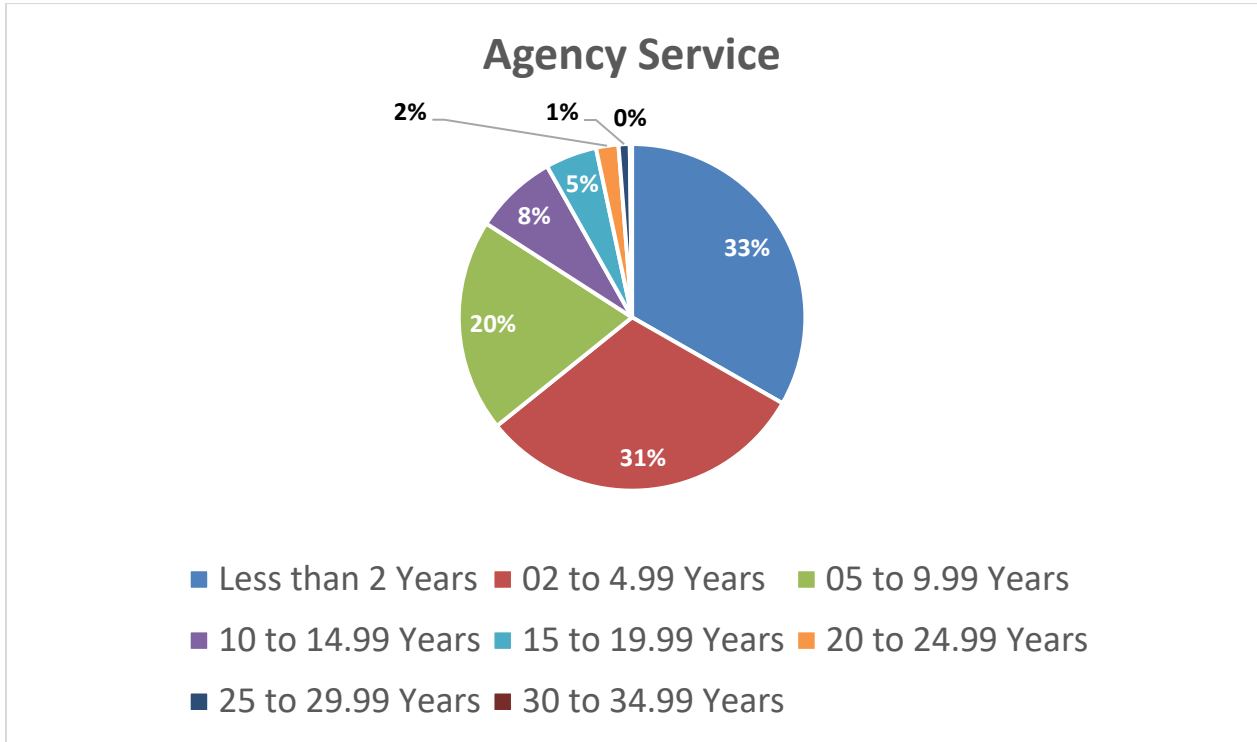
SAO E-Class TWDB FY26 Q1

Figure 3



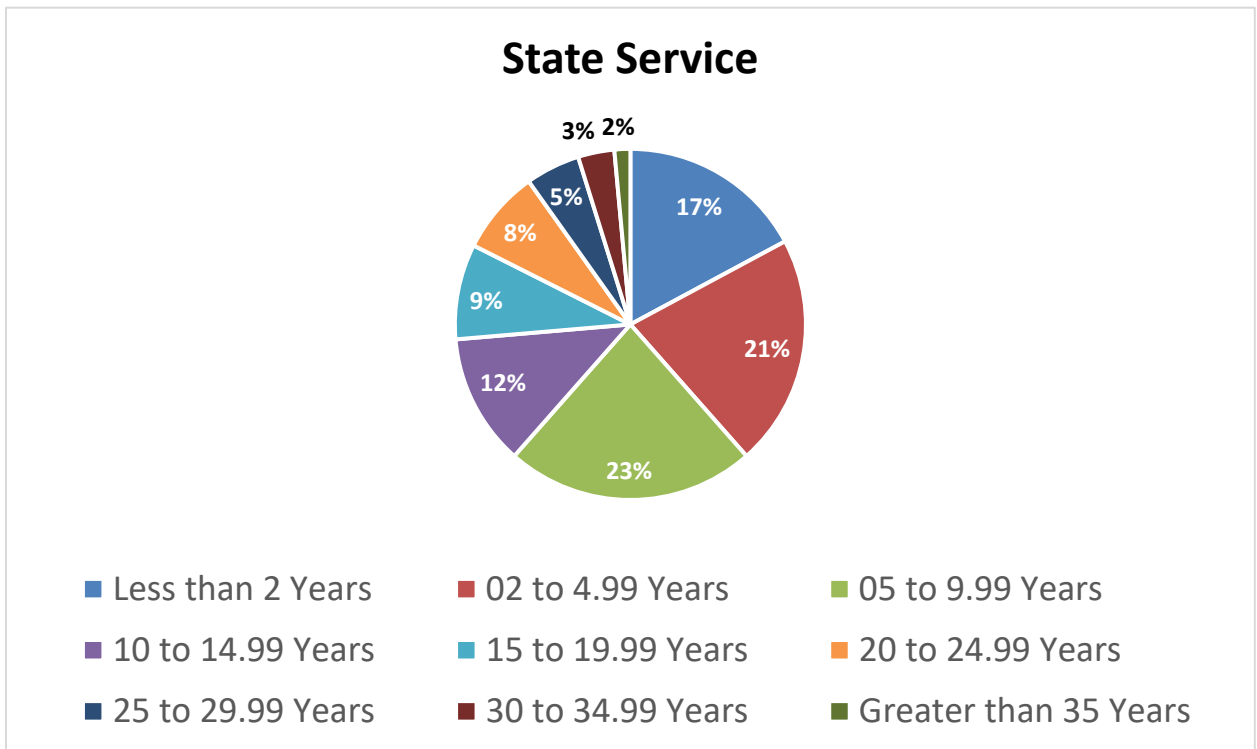
SAO E-Class TWDB FY26 Q1

Figure 4



SAO E-Class TWDB FY26 Q1

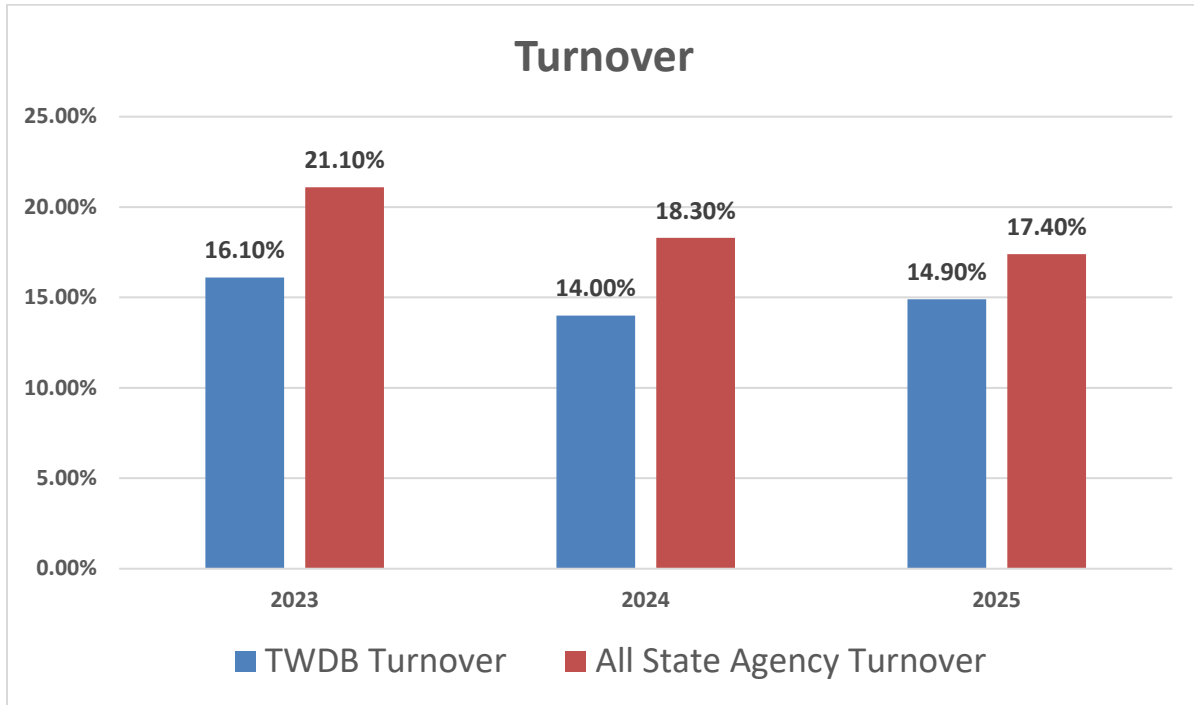
Figure 5



SAO E-Class TWDB FY26 Q1

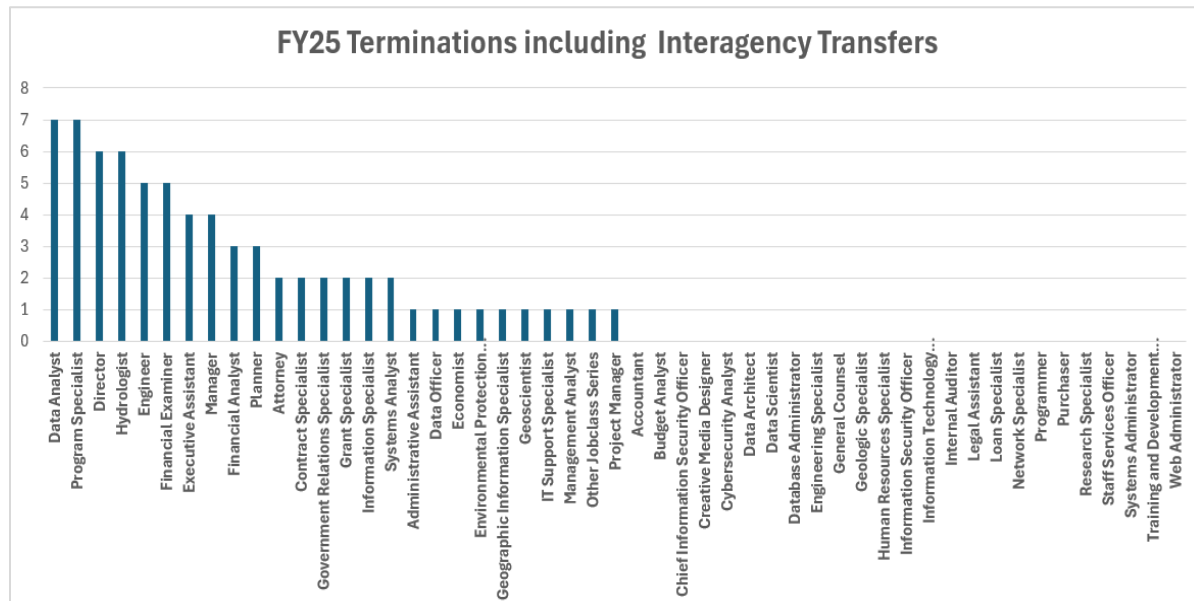
TWDB Workforce Plan

Figure 6



SAO E-Class TWDB turnover including interagency transfers.

Figure 7



SAO E-Class TWDB FY25 turnover including interagency transfers.

Veterans and Eligibility for Retirement

Figure 8

VETERANS	NUMBER	PERCENTAGE
2024	32	7%
2025	28	6%

Data Source: Centralized Accounting and Payroll/Personnel, as of March 17, 2026; % is based on 461 Full-Time Employees

Retirement Eligibility

Figure 9

RETIREMENT	NUMBER	PERCENTAGE
2026	57	12%
2027	19	4%
2028	9	2%
2029	12	2.5%
2030	10	2%
2031	13	2.5%

Data Source: Centralized Accounting and Payroll/Personnel, as of March 17, 2026; % is based on 461 Full-Time Employees

Future Workforce Profile – Demand Analysis

Future Profile Defined

The TWDB future workforce demand is shaped by expanding statutory responsibilities, increasing program complexity, technological advancements, and competitive labor market conditions. To meet these demands, the agency must maintain sufficient staffing capacity while strengthening advanced technical, scientific, financial, and digital skillsets—particularly in engineering, water and flood sciences, information technology, geospatial services, cybersecurity, planning, and finance. Future workforce success depends on mitigating institutional knowledge loss through succession planning, leadership development, cross-training, and knowledge transfer, while sustaining strong Science, Technology, Engineering, and Math (STEM) pipelines through internships and structured career progression programs.

Ongoing recruitment and retention challenges, driven largely by compensation constraints and heightened competition for specialized talent, require the agency to continue leveraging such non-salary incentives as professional development, leadership training, and mission-driven public service alignment. Ensuring adequate staffing in mission-critical functions is essential to maintaining statutory compliance, operational continuity, financial stewardship, and effective delivery of statewide water and flood planning and infrastructure programs.

Expected Workforce Development

Expected workforce developments at the TWDB are driven by existing and evolving agency programs, technological advances, and increasing complexity in core functions. Advanced workforce skills will be needed to meet the demands of the state and stakeholders. At the same time, rapid changes in technology and data systems are reshaping work processes and increasing the need for staff with expertise in information technology, analytics, and digital transformation. Recruitment, retention, and compensation challenges influence staffing strategies, training investments, and succession planning. To remain effective, the agency must continue adapting how work is performed by emphasizing workforce development, cross-training, and innovative recruitment and retention approaches.

Future Workforce Skills Needed

The future workforce needs of the TWDB are expected to remain aligned with current core competencies while expanding to address increased program complexity, technological advancements, and evolving stakeholder demands. The agency must retain staff with existing technical, financial, scientific, and administrative expertise while providing ongoing training to prepare both new and existing employees for future challenges. The rapid pace of technological change also increases the need for advanced information technology, cybersecurity, and digital transformation skills across the agency.

The agency faces an ongoing risk of institutional knowledge loss due to retirements and staff losses to competitive labor markets. Future workforce success depends on effective succession planning, cross-training, leadership development, and knowledge transfer, ensuring continuity of operations while developing the next generation of technical and managerial leaders.

Science- and engineering-related roles make up a significant portion of TWDB positions. For this reason, TWDB recruitment focuses heavily on STEM. One of the practices of this initiative is to host a year-round internship program to connect students in STEM fields to career paths in water sciences, engineering, planning, and other professional roles. Another initiative is the TWDB Engineering Career Ladder program, which supports career progression for professionals in engineering-related roles.

Factors Influencing the Agency's Ability to Compete in the Labor Market

The TWDB ability to compete in the labor market is influenced by a combination of compensation constraints, labor market conditions, workforce demographics, and increasing program demands. As the broader economy becomes more competitive, the agency faces challenges attracting and retaining qualified staff due to compensation limitations, which are often not competitive with comparable private-sector, highly specialized positions. This is especially the case in engineering-related roles.

The agency experiences particularly strong competition for professionals with expertise in engineering, water and flood science, information technology, geographic information systems, contract administration, and finance. These challenges are exacerbated by

increased statewide and federal investments in water- and flood-related initiatives, which have expanded demand for a limited pool of qualified candidates within Texas and nationally.

The potential retirement of tenured staff poses a significant risk to institutional knowledge and operational continuity. To mitigate this, the TWDB must invest heavily in training and development.

While competitive compensation remains a challenge, the agency leverages alternative strategies to enhance competitiveness, including recruitment and retention bonuses, opportunities for professional development, leadership training, and strong alignment with the agency's public service mission. These non-salary factors play an important role in attracting and retaining employees in an increasingly competitive labor market.

Critical Functions Required to Achieve Goals

All areas of the agency are experiencing staffing shortages. Some of the most critical positions are listed below.

- **Water Science and Conservation:** Hydrologists, hydrogeologists, geoscientists, and licensed engineers are critical. Staff in these areas are essential partly because they are called upon to provide scientific testimony to the legislature and information to stakeholders and the public.
- **Office of Planning:** Planners, floodplain managers, and licensed engineers are the most critical in these areas. Staff are required to provide the public and the legislature with water supply data and flood data, along with the state water plan and state flood plan.
- **Operations and Administration:** Human resources professionals and information technology personnel (particularly in cybersecurity) are critical roles. Failure to have staff in these roles can result in non-compliance with statutory requirements and undermine overall operational resilience.
- **Texas Geographic Information Office:** It is imperative to have geospatial information professionals on staff to maintain the geospatial infrastructure and the ability to respond to queries from the legislature, stakeholders, and the general public.
- **Finance:** Critical needs with senior leadership, analysts, and directors. The risk of maintaining personnel in these roles could result in the failure to remain in financial compliance, ensure the agency's financial infrastructure, and the ability to meet community needs.
- **Water Supply and Infrastructure:** The most critical shortage is with licensed engineers. A shortage in this area results in excessive workload for staff and could also result in failure to remain in compliance with funding mechanisms.

Core Business Functions and Gap Analysis

Executive Administration

Core Business Function

In addition to staff in the Executive Office, Executive Administration includes Government Relations and Communications. 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 state leadership and bring their requests and visions to fruition
- An Assistant Executive Administrator with extensive knowledge and experience in the day-to-day operations of the TWDB
- A General Counsel that possesses recognized legal expertise in water resources, including water rights, water resources planning, and TWDB financial programs
- Staff attorneys with core skills through continuing education, institutional knowledge in planning, program activities, human resources, contracts, and open records matters
- Staff with knowledge of the State Records Retention Schedule, Texas State Libraries and Archives Commission rules and regulations, and working knowledge of electronic document management systems

The active involvement and professional familiarity with the complexity of TWDB public financing programs provides 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.

Staff and workforce skills critical to the mission and goals of Government Relations and Agency Communications include, but are not limited to, the following:

- The ability to create and maintain effective relationships with stakeholders and organizations
- Excellent verbal and written communications skills
- The ability to proactively and reactively analyze and interpret information in an efficient and effective manner
- Familiarity with all TWDB programs and business areas
- Deep understanding of traditional and social media, including the ability to recognize and assess stories, trends, and opportunities
- Graphic designers with extensive experience using a variety of programs to create graphics and materials, including long-form documents, and ensure brand consistency
- Expertise in providing print services and utilizing and maintaining large-format printers
- Skills in conference and event management and videography
- Active involvement with the members of all government levels

Shortages

Executive Administration encounters persistent challenges in recruiting, hiring, and retaining staff for classifications with highly specialized skillsets (such as attorneys and Government Relations and Communications staff) at salaries that are competitive with the private sector and some public sector agencies.

Internal Audit

Core Business Function

The Texas Internal Auditing Act (Texas Government Code, Chapter 2102) establishes Internal Audit and mandates that the program adequately addresses risks identified through an annual risk assessment of the agency's functions, activities, and processes within a reasonable time frame.

Internal Audit serves as the independent auditor for the TWDB. The Office provides independent and objective audit and advisory services, handles complaints related to fraud, waste and abuse, and performs statutorily required audits.

Internal Audit provides the Board and the Executive Office with risk information, analysis, and recommendations to assist with implementing proactive changes, managing business risk, and enhancing compliance and accountability.

Shortages

The recruitment and retention of qualified and experienced internal auditors remain a challenge. Expertise in internal auditing within state government, along with specialized skills in accounting, investments, information technology and security, fraud, process improvement, and contract management are essential. Knowledge of professional and government auditing standards is also a critical and required skill set.

Water Science and Conservation

Core Business Functions

The mission of the Office of Water Science and Conservation (WSC) is to provide assistance, information, and education for the conservation, management, and understanding of water in Texas. The Office is composed of the Conservation and Innovative Water Technologies (CIWT), Flood Science and Community Assistance (FS&CA), Groundwater, and Surface Water divisions.

Conservation and Innovative Water Technologies

The Conservation and Innovative Water Technologies (CIWT) Division works to ensure Texas' future water supplies by advancing conservation and innovative water supply strategies through education, data, and funding. The Municipal Water Conservation Department assists cities and utilities in establishing effective, water-wise conservation programs. They lend out leak detection and meter testing equipment; assist with water loss audits, water conservation plans, and annual reports; conduct water loss audit validation; and provide water conservation

brochures and educational materials. They also provide administrative support to the state's Water Conservation Advisory Council and promote rainwater harvesting by hosting the Texas Rain Catcher Awards.

The Agricultural Water Conservation Department provides grants to political subdivisions to implement conservation measures and to improve irrigation efficiency, and staff estimate the use of irrigation water by county each year. The Innovative Water Technologies Department works to support the implementation of alternative and innovative water supply strategies through the investigation of desalination, water reuse, aquifer recharge (AR), and aquifer storage and recovery (ASR) projects. Staff maintain the desalination database, prepare a biennial report to the legislature on desalination, support indirect and direct reuse projects for both potable and non-potable uses, and conduct studies to advance AR and ASR projects.

Surface Water

The Surface Water Division delivers integrated scientific and engineering expertise by collecting, analyzing, and disseminating data related to hydrometeorological and surface water conditions across the state. This division also provides technical expertise in support of environmental flows, regional water planning, and flood planning and science.

Division activities focus on

- data collection related to surface water conditions in rivers, lakes, and estuaries, meteorological conditions, bathymetry, and sediments;
- data dissemination via Water Data for Texas, Texmesonet.org, and other publications;
- development and application of statistical, hydrologic, hydraulic, and hydrodynamic models;
- conducting studies and administering contracts with universities, government agencies, and private companies;
- providing technical reviews of applications for financial assistance; and
- stakeholder support, including that of the Texas environmental flows process.

Through these activities, the division ensures that high-quality data and scientific analyses guide regional water planning, environmental flow assessments, and flood science initiatives statewide.

Groundwater

The Groundwater Division works to collect, interpret, and provide accurate and objective information on groundwater resources to Texans, groundwater resource managers, policymakers, and lawmakers. The Groundwater Division is responsible for all aspects of groundwater studies in the state. The division monitors groundwater levels and quality in the state's aquifers, conducts regional-scale aquifer modeling, and houses and maintains water well records.

The Brackish Resource Aquifer Characterization System (BRACS) program works to characterize the state's brackish groundwater resources and designate brackish groundwater production zones. Division staff review and approve groundwater conservation district

management plans and participate in the establishment of desired future conditions for aquifers in the state's groundwater management areas. Groundwater staff also provide groundwater information to anyone seeking more information about groundwater resources in Texas.

Flood Science and Community Assistance

The Flood Science and Community Assistance Division (FS&CA) administers the agency's flood modeling, flood mapping, flood grant coordination, and community assistance programs related to the National Flood Insurance Program. FS&CA conducts research, develops flood risk data, disseminates the data and research findings to the public, and participates in the Cooperating Technical Partners program with the Federal Emergency Management Agency (FEMA).

The division also participates in the management of state grants (TWDB Flood Infrastructure Fund) and federal grants (FEMA Flood Mitigation Assistance) to political subdivisions to conduct flood studies and mitigation projects and supports the regional and state flood planning processes. FS&CA staff administer the FEMA Flood Mitigation Assistance grant program—which is responsible for the National Flood Insurance Program (NFIP) in Texas—conducts State Coordinating Agency functions for the NFIP, assists communities in enrolling in the 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.

Shortages

The various technical and programmatic work undertaken in WSC provides the foundation for understanding Texas' water resources and supports the state's water supply and flood planning processes. WSC staff are responsible for data collection, dissemination, analysis, visualization, and interpretation; hydrologic, hydraulic, hydrodynamic, and sediment transport modeling; contract development and management; administration of state and federal funding programs; and outreach and education, among other responsibilities. Additionally, WSC staff are frequently called upon as subject matter experts to provide testimony to the legislature regarding the state's water resources and provide input on draft legislation. WSC staff have highly specialized expertise and skillsets critical to the mission and goals of the agency.

WSC includes, but is not limited to, the following staff makeup:

- Hydrologists and geoscientists who are knowledgeable about Texas water and geologic resources.
- Hydrogeologists, geoscientists, and groundwater modelers with experience with groundwater models and interpretation of geophysical data.
- Licensed professional engineers with significant experience with flood modeling and mapping; knowledge of hydrologic, hydraulic, and hydrodynamic models or other computations/numerical models; water availability modeling; and water supply and flood mitigation infrastructure design.

TWDB Workforce Plan

- Individuals with significant experience in data analytics, programming, data visualization, data standards and governance, database management, and web development.
- Individuals with significant experience with Geographic Information System technology and the evaluation and presentation of geospatial data.
- Professionals knowledgeable about Texas water regulations, research issues, and programs covering a wide spectrum of activities, such as conservation, ecology, and innovative water strategies.
- Professionals involved in floodplain management, flood hazard mitigation, the National Flood Insurance Program (NFIP), flood preparedness, warning, and disaster recovery.
- Certified Texas Contract Managers who can effectively administer and manage state and federal programs as well as research studies/investigations, including the ability to maintain effective working relationships with customers.
- Staff with performance measurement, planning, and management system analysis skills to review and implement policies and procedures to increase efficiency and effectiveness of workload.
- Administrative professionals with experience in state government, TWDB programs, and Board procedures.
- Managers with significant experience in WSC programs, data analysis and management, programmatic development, leadership, management, technical, communications, and interpersonal skills needed to guide programs and interact with media and the public.
- Directors with significant experience in WSC programs, strategic planning, policy and program development, data interpretation, and strong written and verbal communications skills that support direction and oversight of programs as well as interactions with the public, media, and legislature.

The Office of WSC encounters persistent challenges in recruiting, hiring, and retaining technical staff for classifications with highly specialized skillsets as described above at salaries that are competitive with the private sector and some public sector agencies, resulting in workforce gaps and persistent shortages in key functional areas.

Planning

Core Business Function

The Office of Planning core business functions include development of the regional and state water plans as supported through implementation of the annual Water Use Survey, and development of regional and state flood plans and administration of Flood Infrastructure Fund (FIF) Flood Management Evaluations (FMEs).

Water Supply Planning

The Water Supply Planning Division provides ongoing data and technical assistance and administrative support to 16 regional water planning groups to assist in updating regional water plans. Staff in this division also prepare the state water plan every five years and provide economic and demographic technical support to regional and state water planning processes. They collect annual water use and service boundary data from the public water systems and industrial facilities across the state. They also develop water use estimates and demand projections for municipal, manufacturing, mining, steam-electric power generation, irrigation, and livestock water users.

Flood Planning

The Flood Planning Division administers the regional and state flood planning program for Texas and provides ongoing technical assistance and administrative support to 15 regional flood planning groups. Division staff prepare the state flood plan every five years and generate a ranking of all flood risk reduction solutions recommended by regional flood planning groups. Flood Planning staff are also responsible for regional and state flood planning data dissemination, collection, and data management. The Flood Planning Division includes a team that manages and provides oversight of flood studies performed for small and rural communities in Texas, as identified by regional flood planning groups. The division also participates in the management of state grants through the TWDB Flood Infrastructure Fund to political subdivisions to conduct flood and watershed management studies.

Staff Capabilities

The Office of Planning requires a wide variety of technical, engineering, project management, contract management, and data management skills to support and implement the regional water supply planning and regional flood planning programs. Each division has its own unique technical aspects and programmatic mandates and requires maintaining a unique combination of staff to fulfill the numerous aspects of the associated statutory requirements.

Both divisions deal with enormous amounts of data, ranging from historical data collected by the annual Water Use Survey and data to support socioeconomic impact analysis of not addressing water supply needs, to the large volume of flood and water supply planning data that is produced within each five-year regional and state water supply and flood planning cycles. Most of the staff in the Office of Planning perform a wide range of activities from stakeholder interactions and contract management to data analysis and highly technical tasks that vary in frequency and intensity depending on legislative directives and planning cycles.

The entire office is involved heavily in supporting a variety of stakeholder-driven activities that vary in nature throughout each planning cycle. These programs require staff who can maintain a proactive, responsive, and forward-looking posture to stay ahead of our stakeholders to serve them and to ensure compliance with contractual, statutory, and rule requirements.

TWDB Workforce Plan

Staff and workforce skills critical to meeting the associated mission and goals of the Office of Planning include, but are not limited to, the following:

- A wide variety of technical staff, including licensed civil engineers and professional geologists, planners, and certified floodplain managers—many of whom must also develop and manage professional contracts and develop, monitor, and oversee a variety of technical studies.
- Administrative and executive assistants.
- Water planners and flood planners with knowledge of Texas’ water laws and flood regulations, contract management skills, and the ability to maintain effective working relationships with contractors and stakeholders.
- Licensed professional engineers knowledgeable in flood modeling and mapping, hydrologic, hydraulic, and hydrodynamic models or other computations/numerical models, water availability modeling, and water supply and flood mitigation infrastructure design.
- Data analysts/specialists with significant experience in data analytics, data visualization, and database management.
- Research specialists who are knowledgeable in data management and research techniques.
- Economists who are knowledgeable in principles, methodologies, and practices of economic data analysis and modeling.
- Program specialists with significant experience with relational database development and management, and business analyst skills.
- Specialists with significant experience with Geographic Information System technology and the evaluation and presentation of geospatial data.
- Project managers with significant experience in managing contracts and supporting technical work, along with other program activities.
- Business analysts to support the Information Technology needs of the business area.
- Managers with significant experience in water planning, flood planning, data analysis and management, engineering, and communications skills to oversee the programs and interact with the media and public.
- Division directors with significant experience in water supply planning and flood planning program, policy and program development, and communications skills to direct and oversee the division and interact with the public, media, and legislature.

Shortages

Attracting and retaining adequately qualified regional planners, data analysts, and engineering positions continue to pose a challenge. Licensed professional engineers with water resources engineering skills, especially engineering managers, have been particularly challenging to fill in recent years.

Operations and Administration

Core Business Function

The Office of Operations and Administration (O&A) provides agency-wide services and functions in three areas: Human Resources (HR), Information Technology (IT), and Support Services.

Human Resources

The Human Resources (HR) Division provides services and administers benefits that promote the security and well-being of most important resource at the TWDB, its employees. HR provides administrative services to TWDB employees in the areas of recruitment, employee benefits, compensation, classification, personnel records, employee relations, and organizational training and development.

Information Technology

The Information Technology (IT) Division serves as the TWDB strategic and operational leader for technology services, digital transformation, and information resource management. Core functions include support for process efficiency integration, emerging technology implementation, management of technology contracts, enterprise system management, information security management, data governance administration, project management services for enterprise technologies, supporting end-user technology needs, overseeing disaster recovery and continuity of operations services, establishing and enforcing technology standards, and providing training and guidance to staff on agency technologies.

Support Services

The Support Services Department delivers agency-wide services that enable TWDB to operate effectively and safely. Core responsibilities include mail and courier operations, vehicle management, property and asset management, building and parking administration, facilities coordination, office space and lease administration, safety committee management, telecommunications support, meeting set up and logistics, office relocations, and special event support. Support Services functions as a central operational hub, ensuring support across TWDB headquarters and regional offices.

Shortages

With the growth of the agency from 482.5 to 575.5 full-time equivalents (FTEs) during the 89th Texas Legislature, as well as the addition of new programs and initiatives, support for Operations and Administration core business functions has become more challenging.

Primary challenges within HR include providing efficient and effective support for recruitment initiatives to fill current and new positions, as well as supporting extensive training and organizational development needs for new staff and staff in new roles.

The IT Division anticipates workforce gaps in several key areas due to increasing demand for modernized technology services, evolving security requirements, and expanded strategic

responsibilities. These areas include cybersecurity and risk management; cloud, infrastructure, and platform management; data management and analytics; systems analysis, business relationship management, and automation enablement; project and portfolio management; and application development and systems integration.

The Support Services Department is also challenged due to the recent growth of the agency and return-to-office initiatives. The agency recently acquired additional office space within the Stephen F. Austin building to support growth. Despite this additional space, the agency still lacks sufficient office space to support a workforce of 575.5 FTEs. Future initiatives are expected to include efforts to add and/or modify office space at headquarters and regional office locations to accommodate the agency's current workforce. Support Services staff will be instrumental in leading these processes.

Texas Geographic Information

Core Business Function

The Texas Geographic Information Office (TxGIO) serves as the State of Texas' central authority for geospatial data coordination, access, and policy. Established in statute, the office functions as a statewide clearinghouse and referral center for geographic information, including natural resource data, census data, emergency management data, and other socioeconomic datasets. Through this role, TxGIO ensures that critical geographic information resources are organized, accessible, and usable by local governments, researchers, the public, and state agencies for such purposes as the following:

- Texas Commission on Environmental Quality – Dam Safety, plume modeling
- Railroad Commission of Texas – Pipeline routing, oil well locations and prospecting
- Texas Department of Transportation – Road maintenance and new road/project development
- Texas Parks and Wildlife Department – Habitat/vegetation mapping, preservation, and protection
- Texas General Land Office – Oil spill response, rookeries mapping, and mining assessment
- Texas Historical Commission – Cultural resources mapping and protection
- Texas Division of Emergency Management – All emergency management support and response
- Public Utility Commission of Texas – Electrical grid mapping, expansion, and maintenance

The office promotes effective acquisition, archiving, documentation, indexing, and dissemination of geospatial information to support informed decision-making across government operations and public services.

A core function of the office is to coordinate the development and maintenance of authoritative statewide geographic datasets and digital base maps that support a wide range

of governmental activities, including infrastructure planning, natural resource management, and emergency response. The office works to promote standards and practices that enable geographic data to be shared efficiently among federal, state, and local partners while improving access to reliable location-based information for both government and the public. By fostering collaboration, advancing statewide geospatial policies, and supporting public access to geographic information, TxGIO strengthens the ability of Texas agencies and communities to use location-based data to improve efficiency, transparency, and service delivery across the state.

Central to this mission is the role of the Texas Geographic Information Officer (State GIO), who provides statewide leadership and strategic direction for the coordination, development, and use of geospatial information across Texas government. Designated by the executive administrator of the TWDB, the State GIO is responsible for coordinating the acquisition of high-priority imagery and geographic datasets, establishing and supporting authoritative statewide data layers, and ensuring that geospatial information resources are effectively shared and utilized across agencies and levels of government. The State GIO works closely with state agencies, federal partners, local governments, academic institutions, and private-sector stakeholders to promote collaboration, data standards, and efficient investment in geospatial technologies and data resources.

In addition, the State GIO plays an important role in advancing the state's geospatial strategy by monitoring emerging trends in geographic information technologies and identifying opportunities to improve government operations using location-based data. The State GIO also supports the geospatial data needs of emergency responders during disasters and helps expand public access to state geographic data and services. Through policy leadership, coordination of statewide initiatives, and engagement with the broader geospatial community, the State GIO helps ensure that Texas maintains a modern, interoperable geospatial infrastructure that supports effective governance, public safety, economic development, and environmental stewardship.

Shortages

Texas is the largest state in the contiguous United States, encompassing more than 268,000 square miles and a rapidly growing population, infrastructure network, and natural resource base. Maintaining a modern and reliable statewide geospatial infrastructure at this scale requires significant and sustained investment in both data acquisition and skilled personnel.

TxGIO currently has only 26 staff members to support all statewide geospatial data development, maintenance, and distribution activities. This limited workforce must manage data acquisition programs, coordinate with federal and local partners, develop new geospatial products, maintain existing datasets, and ensure reliable public access to statewide geographic information. Without sufficient staffing and sustained funding, the office's ability to maintain up-to-date statewide datasets and respond to emerging needs will be severely constrained.

Finance

Core Business Function

Finance is expected to deliver centralized, timely, and meticulously accurate financial services that support informed decision-making and ensure the effective stewardship, investment, and protection of TWDB assets, which total \$26.2 billion as of August 31, 2025. The Office of Finance is responsible for maintaining fiscal integrity across the agency through the oversight and execution of highly complex financial, accounting, and compliance functions.

Finance leads all activities related to the structuring, issuance, and management of municipal debt, oversees investment of public funds in strict accordance with the Public Funds Investment Act, and prepares detailed cash-flow projections, program capacity analyses, and lending rate scales. In addition, Finance conducts financial stability and creditworthiness reviews of borrowers to support sound lending and investment decisions and to ensure financial accountability of state funds.

Finance also directs the more traditional day-to-day financial operations, ensuring the precise and timely processing of payroll and financial transactions; developing, administering, and monitoring the agency's budget; producing comprehensive financial and budgetary reporting; oversight of contract development, compliance, monitoring, and payment authorization; and procurement services to acquire goods and services in alignment with applicable state and federal requirements. To carry out these responsibilities, Finance is organized into six specialized divisions: Accounting, Budget, Debt and Portfolio Management, Financial Compliance, Financial Operations, and Procurement and Contract Services.

Accounting

The Accounting Division maintains the general ledger and prepares timely and accurate financial reports for internal and external recipients. This division is responsible for ensuring the integrity of financial data in multiple systems and is responsible for closing loans and registering all public securities purchased by the TWDB.

Budget

The Budget Division is responsible for the development, preparation, and ongoing management of the operating budget and position control system. Budget staff produce and analyze budgetary and financial data to support the governing board, agency leadership, staff, and external oversight entities. In addition, the Budget Division leads the preparation of the agency's Legislative Appropriations Request and develops fiscal notes, briefing materials, and formal responses to budget-related inquiries throughout each legislative session, ensuring accurate representation of the agency's financial needs and impacts.

Debt and Portfolio Management

The Debt and Portfolio Management Division provides comprehensive financial analysis to support oversight of the TWDB loan and debt portfolios. This division is responsible for structuring and issuing bonds to secure funding at the lowest possible cost in support of loan and grant programs. Responsibilities also include preparing detailed cash-flow projections,

capacity analyses, lending rate calculations, investor relations, fulfilling bond covenants, and ensuring continuing disclosure requirements of the Municipal Securities Rulemaking Board of the Securities and Exchange Commission are met. These responsibilities ensure liquidity, sustainability, and prudent stewardship of public resources.

Financial Compliance

The Financial Compliance Division oversees the agency's loan portfolio to promote long-term program sustainability and reduce the risk of loan defaults through ongoing financial stability reviews of borrowers. This division also monitors financial assistance program requirements to ensure borrowers and grantees remain in compliance with applicable financial, contractual, and reporting obligations.

Financial Operations

The Financial Operations Division is responsible for the accurate and timely processing of all payments to vendors and employees. This team also manages the drawdown of federal funds, processes accounts receivable activities to include loan collections and payments resulting from the maturity of political subdivision obligations, and provides ongoing servicing of the agency's debt obligations. Collectively, these functions are essential to maintaining liquidity, meeting financial and contractual obligations, and supporting the uninterrupted operation of agency programs.

Procurement and Contract Services

The Procurement and Contract Services Division oversees the full lifecycle of contracting and procurement activities, including contract development, compliance oversight, performance monitoring, and payment authorization. This function ensures that contractual obligations are clearly defined, properly administered, and consistently enforced to protect the agency's financial and programmatic interests. In addition, Procurement and Contract Services manages the acquisition of goods and services necessary to support agency operations, conducting procurements in strict accordance with applicable state and federal laws, rules, and regulations. Through these efforts, the division plays a critical role in mitigating risk, ensuring fiscal accountability, and supporting the effective delivery of agency programs.

Shortages

The agency's financial operations are supported by a complex mix of funding sources that include both trust and treasury funds, spanning federal and state revenue streams. These resources consist of appropriated funds authorized through the General Appropriations Act (GAA), as well as funds that are outside the GAA, such as federally awarded grants, dedicated trust funds, bond proceeds, and other revenues with specific statutory or contractual restrictions. In addition, Finance administers funding programs that rely on sophisticated cash-flow structures, including the issuance of municipal bonds and the acquisition of municipal bonds from program participants, commonly referred to as providing loans to local communities.

These financing mechanisms are essential to sustaining several major financial assistance programs that support water, wastewater, and flood infrastructure statewide. Each program

carries distinct eligibility, accounting, reporting, and compliance requirements, often governed by different federal and state statutes, grant agreements, and oversight entities at both the state and federal levels. The management of this interdependent funding structure requires rigorous financial controls, specialized expertise, and precise reporting to ensure funds are used appropriately and in accordance with all applicable requirements.

Finance continues to experience staffing challenges in part due to the specialized financial, accounting, compliance, and capital-markets expertise required at the TWDB described above. These types of positions often command significantly higher salaries not just outside of public service, but competing public agencies frequently offer higher pay for the same or similar position titles with narrower scopes, fewer complexities, or lower levels of responsibility, making it more difficult to attract and retain highly skilled finance professionals at the TWDB. These market pressures, combined with the technical demands and high accountability inherent to the agency's finance functions, contribute to ongoing recruitment and retention challenges.

Staffing challenges have been further compounded by additional funding, reporting, and compliance responsibilities assigned during the most recent legislative session. Increased funding levels, new statutory requirements, and expanded oversight expectations have increased the volume, frequency, and complexity of financial reporting, oversight, and coordination required of Finance. These obligations were implemented without a corresponding increase in authorized staffing, placing additional strain on existing resources and further limiting the division's capacity to absorb workload increases while maintaining timely, accurate, and compliant financial operations.

Finance staff critical to the mission and goals of providing public financial assistance include, but are not limited to, the following:

- Experienced finance leadership, including the chief financial officer, deputy chief financial officer, and finance controller, is essential to managing and safeguarding the agency's assets while providing strategic direction to support agency operations. Beyond expertise in the traditional finance functions of accounting, budgeting, procurement, payables, and revenue, these leaders must also have expertise in the complexities associated with municipal debt and portfolio management and post-issuance financial compliance. These specialized responsibilities require a deep understanding of capital markets, regulatory requirements, and risk management. With total agency assets exceeding \$26.2 billion as of August 31, 2025, experienced leadership is essential to maintaining strong internal controls, ensuring compliance with applicable requirements, safeguarding public funds, and overseeing capacity and liquidity modeling to ensure the agency's infrastructure funding programs can meet community needs as demands for funding continue to increase.
- Directors, managers, and team leads for each functional area, with both leadership capability and deep subject-matter knowledge to guide specialized finance teams, set priorities, ensure technical accuracy, and translate complex requirements into effective execution are essential.

TWDB Workforce Plan

- Financial analysts with expertise in the issuance and management of taxable and tax-exempt municipal bonds are needed to develop and execute complex financing strategies; communicate financing objectives to financial advisors, bond counsel, underwriters, and credit rating agencies; and ensure compliance with public disclosure requirements throughout the life of the debt. These roles require advanced Excel proficiency to build and maintain complex financing models and cash-flow analyses.
- Financial examiners with technical proficiency to review audited financial statements, evaluate the financial condition of program participants, identify covenant noncompliance, and develop and monitor corrective action plans as needed. These positions require the ability to analyze complex financial information and interpret bond covenants, including repayment pledges and contractual agreements related to the sale of water.
- Accountants with advanced knowledge of governmental accounting functions, including federal fund administration, and experience accounting for investments, public debt, loans, and grants.
- Budget analysts with advanced knowledge of governmental budgeting practices, including responsibility for local funds outside of the traditional appropriations framework. In addition, analysts knowledgeable in all statewide financial systems as well as external banking and underwriting systems to ensure compliance with financial reporting requirements; this role is critical to ensuring strategic success and mitigating financial system risks, including cybersecurity issues.
- Certified Texas purchasers and qualified contract specialists are essential to administering and managing complex procurement and contracting activities for both state and federally funded programs, ensuring compliance with applicable requirements and supporting effective program delivery.
- Experienced executive and administrative assistants who provide direct support to the staff identified above but also understand complex deliverables and associated timelines well enough to actively contribute to meeting workload demands and advancing work to completion.

Water Supply and Infrastructure

Core Business Function

Water Supply and Infrastructure (WSI) supports the agency's mission and Texas communities by assisting in the planning and managing of water resources through the administration of the regional and state water planning processes—offering cost-effective financing options while ensuring programmatic compliance to implement water-related infrastructure projects. To accomplish these strategies, WSI is comprised of two divisions: Program Administration and Reporting and Regional Water Project Development. Supporting both divisions is the Business Operations Team.

Regional Water Project and Development

Regional Water Project and Development (RWPD) is responsible for working with communities as they develop their projects from conception through commitment of funding and, ultimately, project completion. The division provides assistance and guidance to project

owners and their consultants throughout all phases. This is accomplished through a director, assistant directors, an administrative team, an application and closing team (to process financial assistance applications and closings), and a disbursement and review team responsible for programmatic approvals of payment requests. The seven project implementation teams are divided by geographical area and oversee projects from concept to the end of construction to ensure financial accountability of state funds. Each team consists of a team manager, engineering staff, and an environmental reviewer. An attorney and a regional planner also work closely with each team.

Program Administration and Reporting

Program Administration and Reporting consist of six departments: Program Administration – Federal Programs, Program Administration – State Programs, Outlays and Escrows, Reporting, Technical Systems Oversight, and Outreach. This division develops policies to facilitate the management of financial assistance programs. Division staff monitors and ensures agency compliance with state and federal laws, policies, and standards as it relates to administering TWDB financial assistance programs—including technical assistance and processing financial assistance disbursements through outlays and escrows. The Outreach Department serves as a liaison between entities and the TWDB and is responsible for the coordination and facilitation of marketing TWDB programs to local communities, cities, counties, districts, authorities, and water supply corporations.

Business Operations Team

The Business Operations Team provides the resources, support, and assistance to WSI staff for the successful implementation of agency goals and measures. This team facilitates the development and management of the systems and programs that staff utilize. Its members perform highly complex analysis, staff training, archival support, and contract management across all functions. The team consists of a manager, a management analyst, a contract specialist, a training and development specialist, and a records specialist.

Shortages

Infrastructure projects identified in the state water plan and the state flood plan are funded through the various financial programs supported by WSI staff. Existing programs pose such challenges as increases in federal appropriations for the State Revolving Fund programs, balancing U.S. Environmental Protection Agency (EPA) requests for information and reporting requirements with other workload requirements, potential project delays due to environmental coordination with regulatory agencies, and the challenges associated with the continued growth of the financial assets owned and managed by the TWDB. WSI is often called on to provide input on draft legislation and appropriations related to water resources policy and funding.

Shortages of staff, particularly licensed professional engineers, contribute to excessive workload and reduced output and staff retention. Current private-sector opportunities and prevailing pay inequities between the TWDB and the private sector continue to impact the agency's ability to recruit and retain engineers, as well as other staff.

Office space constraints at both Stephen F. Austin and regional office locations additionally limit the recruitment of essential positions.

Workforce Surplus in Business Areas

Agencywide, no current or anticipated workforce surpluses have been identified. Ongoing staffing constraints, steady organizational growth, and the expansion of office responsibilities mean that all available staff and resources are fully engaged in meeting existing demands. With these demands expected to persist or increase, excess staffing capacity is not anticipated in the near or long term.

Section III

Workforce Strategies

Strategies Defined

The Texas Water Development Board (TWDB) strategy for addressing workforce shortages is defined as an integrated approach to mitigating operational and compliance risks associated with increasing statutory requirements, specialized skill demands, and competitive labor market conditions. The strategy focuses on maintaining critical functions through prioritization of high-risk and mission-critical activities, ongoing assessment of staffing needs, and the strategic use of recruitment, retention, and workforce development practices.

Recruitment is addressed through data-informed sourcing and early-career pipeline development to support positions that are difficult to fill. Retention is addressed by preserving institutional knowledge and specialized expertise through structured career progression, leadership development, succession planning, targeted training, and non-salary strategies that support employee engagement and continuity, training, knowledge transfer, and supervisory development. Core elements of this strategy serve to reduce operational risk, particularly in high-impact areas, while sustaining a capable workforce aligned with the agency's statutory responsibilities and long-term mission.

Recruitment

There is a persistent recruitment gap in highly competitive roles, making attraction and retention of a skilled workforce critical to maintaining essential agency functions. When addressing this challenge, the TWDB implements a structured, data-driven recruitment strategy that integrates targeted sourcing, technology-enabled platforms, early-career pipeline development, and strategic partnerships to strengthen workforce capacity.

Workforce Recruitment uses data and reporting to guide recruitment strategies for both standard and traditionally hard-to-fill positions. Analysis of CAPPs Recruit data and New Employee Orientation surveys identifies online recruitment platforms as the most effective sourcing channels. Recruitment efforts in fiscal year 2026 prioritize these platforms to improve

reach, efficiency, and candidate engagement. Recruitment activities emphasize proactive sourcing, early engagement, and collaboration with hiring managers across the agency. Bi-weekly reviews of job posting data inform the strategic use of paid advertising for roles with limited applicant flow or specialized skill requirements, supporting improved visibility and reduced hiring times.

The TWDB sustains a recruitment approach that includes online platforms, recruitment events, internships, externships, and partnerships with academic institutions, professional associations, and community employment organizations. These efforts support early-career pipelines, public service outreach, and long-term workforce sustainability while reinforcing the TWDB employer brand across digital, academic, and community-based recruitment channels.

Retention

The TWDB recognizes employee retention as essential to maintaining organizational effectiveness, continuity, and long-term impact. Accordingly, the agency's retention strategy focuses on sustaining a highly skilled and engaged workforce amid competitive labor market conditions, evolving program demands, and projected retirements. With retention rates averaging approximately 85 percent during fiscal years 2023 to 2025, below the commonly cited benchmark of 90 percent, retention is a key component of the TWDB overall workforce strategy. Given the agency's reliance on specialized scientific, engineering, technical, and financial roles, retention efforts prioritize preserving institutional knowledge, supporting career progression, strengthening employee engagement, and mitigating burnout associated with high workloads and staffing gaps.

In response to compensation constraints typical of the public sector, the TWDB emphasizes a comprehensive set of non-salary retention strategies that reinforce employee value, purpose, and growth. These include structured career progression pathways (such as the Career Ladder and Aspiring Leadership Program), targeted training and professional development, mentoring and coaching, performance management enhancements, and opportunities for skill expansion through cross-training and digital transformation initiatives. The TWDB also leverages benefits, wellness programming, recognition practices, community-building initiatives, and flexible management approaches to foster a respectful, transparent, and engaging workplace culture where employees feel heard and supported. These interconnected practices are designed to improve employee engagement, reduce turnover-related costs, and sustain productivity over time.

To address retirement risk and potential turnover in mission-critical positions, the TWDB prioritizes succession planning, leadership development, and knowledge transfer. Such STEM-focused workforce initiatives as year-round internships, mentoring programs, and early-career development opportunities support recruitment and retention by building internal talent pipelines and creating clear pathways for advancement. In addition, the agency continues to strengthen supervisory effectiveness through leadership training, performance feedback mechanisms (including 360 assessments), and practices that proactively identify engagement risks and retention opportunities. Recognizing that supervision plays a vital role in

employee retention, the TWDB emphasizes management accountability for engagement, communication, and employee development.

Collectively, the TWDB retention approach aligns employee engagement, workforce development, recruiting practices, and organizational culture with the agency's public service mission. By investing in people through coordinated efforts across offices and balancing the need to retain high-performing, engaged employees, the agency aims to stabilize its workforce, retain specialized expertise, and maintain the operational capacity necessary to meet statutory obligations and long-term strategic objectives.

Training, Knowledge Transfer, and Succession Planning Strategies

The TWDB strengthens gaps in training, knowledge transfer, and succession planning strategies by expanding structured workforce development initiatives aligned with current and future skill needs. Learning and development leads to these initiatives, including:

- Leveraging agency-wide training programs coordinated by Human Resources to support technical, scientific, financial, and administrative skill development.
- Expanding leadership development opportunities, including the Aspiring Leaders Program (ALP), preparing staff for future management roles, the Mentorship Program, which allows management and non-management staff to connect based on shared interests and background, and targeted supervisory training, such as the Leadership Exploration and Development Program (LEAD) for staff in manager and director roles.
- While the TWDB does not currently have a Learning Management System (LMS), obtaining one would establish baseline capacity for every role, preserve institutional knowledge, and build readiness for critical roles. Additionally, an LMS would improve access to training, automate assignments such as annual compliance, and ensure consistency across divisions.

Initiatives in these categories fall under the Human Resources and Information Technology business areas.

Strategies to Resolve Shortages

The TWDB continues to face workforce challenges driven by specialized skill requirements, expanding statutory responsibilities, and competition with the private sector. To ensure operational continuity, statutory compliance, and mission success, the agency implements targeted strategies focused on prioritization, retention, workforce development, and operational efficiency.

The Internal Audit Office addresses internal staffing constraints by prioritizing the highest-risk areas through its annual risk-based audit plan while requiring management to monitor residual risks through alternative controls. The program periodically evaluates resource adequacy in compliance with state law and communicates staffing needs to executive leadership as warranted.

TWDB Workforce Plan

Across program areas, most notably Water Science and Conservation, Planning, Information Technology, and Water Supply and Infrastructure, retaining highly skilled technical and experienced staff remains critical. The TWDB emphasizes competitive compensation, structured career paths, and ongoing professional development to recruit and retain engineers, scientists, planners, and technical specialists; these investments support the agency's ability to adapt to complex scientific, policy, and stakeholder demands.

To address staffing shortages in Water Supply and Infrastructure, the TWDB has contracted with the University of Texas at Arlington to assist with the review of engineering plans and specifications, site visits of projects under construction, project prioritization scoring for the Clean Water State Revolving Fund program, and for assistance with review and processing of certificates of approval required to close out construction contracts and authorize the release of final retainage.

The Operations and Administration Office addresses workforce shortages through targeted training and professional development, workload rebalancing, process improvements, and ongoing evaluation of staffing levels, with recommendations for additional full-time equivalents as needed. The IT Division prioritizes recruitment of high demand technical talent, strengthening internal capacity through training, cross training, succession planning, and knowledge documentation, and strategically uses contract resources to address short term needs. Given the significant stewardship responsibilities entrusted to the agency, these efforts are essential to mitigate operational risks particularly in cybersecurity, which remains a primary focus over the next two years and continues to evolve as technologies and threats change.

The TWDB workforce strategy is anchored in three core pillars: a clear and motivating mission; competitive compensation with investment in career growth; and a strong organizational culture that reinforces excellence, engagement, and accountability. Together, these efforts support a resilient, capable workforce positioned to meet Texas' long-term water needs.

Supplemental Schedule E

Report on Customer Service

This page is intentionally blank.

Table of Contents

I. Compact with Texans.....	5
II. TWDB Mission	5
Agency Core Values.....	6
III. TWDB Customers	6
IV. TWDB Programs and Services.....	8
V. Data Collection Methods	11
Standardized Customer Service Survey	11
VI. Analysis of Findings.....	13
VII. Performance Measure Information for Customer Service Standards.....	14

Attachment A: Survey Results for Customer Satisfaction Survey

This page is intentionally blank.

I. Compact with Texans

The Texas Water Development Board (TWDB) is the state's primary water planning and financing agency, whose main responsibilities are threefold:

- Collect and disseminate water-related data
- Plan for the development of the state's water resources
- Administer cost-effective financing programs

Since 1957, the agency has been charged with planning for the state's water needs. With the passage of Senate Bill 1 by the 75th Texas Legislature, the TWDB stepped into an even greater leadership role: guiding, enabling, and supporting the state's water resources development.

To provide clear communication channels between the public and our agency, we have posted our Compact with Texans on our website. The compact outlines the following items:

- TWDB Mission
- TWDB Program and Service Offering
- Complaint Handling Process
- Information Request Process
- Open Records Request Process
- TWDB Website Accessibility

The TWDB pledges to put forth its best efforts to abide by high-quality service principles to provide customers with a pleasant service experience.

II. TWDB Mission

The TWDB mission is to lead the state's efforts in ensuring a secure water future for Texas. In performing this responsibility, the TWDB strives to achieve excellence in meeting and exceeding customer expectations and to provide information and services in a highly professional and

timely manner. To attain these goals, the TWDB is committed to encouraging customer feedback on products and services provided and to continually evaluation our programs to ensure they meet the needs of customers.

Agency Core Values

To accomplish our mission, the TWDB focuses on these core values:

- ***INNOVATION***: We prioritize innovation to achieve efficiency, deliver new services, strive for continuous improvement, and serve as the state’s water expert in planning, sciences, data, and funding.
- ***IMPACT***: We believe the work we perform daily makes a positive difference in the lives of Texans now and in the future.
- ***PRIDE IN PUBLIC SERVICE***: We value public service as a noble profession and work honorably with dedication. We are proud to say we work for the State of Texas and its people.
- ***ACCOUNTABILITY***: We value our work and take ownership of our own actions and encourage the same of our co-workers and leadership.

III. TWDB Customers

In April 2026, the University of Texas at Austin Institute for Organizational Excellence (IOE) launched the TWDB Customer Service Survey, designed to solicit input from our customers in a quick and easy-to-use format. Survey participants were categorized into the following five external customer groups:

- Water Science and Conservation
- Planning
- Geographic Information Services
- Water Supply and Infrastructure
- General

The external customers asked to participate in the survey receive a wide variety of services from the TWDB, including

- regional water planning assistance, including historical water use and projected water needs data;
- groundwater data, including reports, groundwater availability modeling, and well sampling data;
- surface water data, including lake hydrographic survey information, bays and estuaries, and instream flow data;
- regional flood planning assistance and other flood-related information, including National Flood Insurance Program assistance and the TWDB Flood Viewer, which provides information on flood gages, radar, lake conditions, weather alerts, as well as alert notifications to subscribers;
- geographic information system (GIS) mapping data;
- financial assistance for water, wastewater, flood, and conservation projects;
- conservation assistance, including municipal and individual literature and data;
- innovative water management information, including desalination and rainwater harvesting; and
- general water-related information.

In fulfilling the agency's mission, the TWDB serves a wide array of customers in all areas of the state. The TWDB offers its services to the following:

- Citizens
- Political subdivisions
- Water providers
- Texas Legislature
- Regional water planning groups
- Regional flood planning groups

-
- Consultants
 - Floodplain administrators

As water is a basic necessity, ultimately the agency’s customers are all Texans.

IV. TWDB Programs and Services

The strategies listed in the 2026–2027 General Appropriations Act outline core services provided by our agency. The TWDB currently provides the following programs and services to customers:

- **Environmental Studies**
 - Collects data, develops models, and performs analysis concerning the state’s bay and instream freshwater needs.
 - These services align with the A.1.1 Strategy—Environmental Impact Information.
- **Data Collection**
 - Collects data on the occurrence, quality, and availability of the state’s surface water and groundwater resources.
 - These services align with the A.1.2 Strategy—Water Resources Data.
- **Texas Geographic Information Office (TxGIO)**
 - Maintains a centralized data bank of information on the state’s natural resources, provides instruction on the use of TxGIO information and technologies, provides responses to requests for information, and manages the Strategic Mapping (StratMap) initiative, a Texas-based, public and private sector cost-sharing program that produces large-scale computerized base maps describing basic geographic features of Texas.
 - These services align with the A.1.3 Strategy—Automated Information Collection, Maintenance, and Dissemination.
- **Data requests**

-
- Analyzes groundwater data and responds to requests for information, data delivery, or professional services.
 - These services align with the A.2.1 Strategy—Technical Assistance and Modeling.
 - **Regional and State Water Planning**
 - Guides the development of regional water plans; conducts studies and creates models of Texas’ surface-water and groundwater resources; projects future water availability; incorporates regional water plans into a statewide water plan for the orderly development, management, and conservation of the state’s water resources.
 - These services align with the B.1.1 Strategy—Water Resources Planning.
 - **Regional and State Flood Planning**
 - Guides the development of regional flood plans and incorporates regional water plans into a statewide flood plan for the orderly preparation for and response to flood conditions to protect against the loss of life and property; and to be a guide to state and local flood control policy.
 - These services align with the B.1.2 Strategy—Statewide Flood Planning.
 - **Water Conservation Assistance**
 - Provides services to help cities, utilities, and districts establish effective water-wise conservation programs by lending out meter testing equipment, providing training for leak detection, and assisting with water audits. Provides water conservation brochures and educational materials for schools at no cost and at minimal cost to utilities and government entities.
 - These services align with the A.3.1 Strategy—Water Conservation Education and Assistance.
 - **National Flood Insurance Program (NFIP)**
 - The TWDB administers this program in coordination with the Federal Emergency Management Agency (FEMA). The NFIP is designed so that floodplain management and flood insurance complement and reinforce each other. The

partnership is established on the provision that FEMA will make flood insurance available, provided that a community implements adequate floodplain management regulations that mitigate flood risk.

- These services align with the A.4.1 Strategy—State and Federal Flood Programs.

- **State Financial Assistance**

- Provides financial assistance to local governments for water supply and water quality projects, including wastewater treatment and nonpoint source pollution control; state water plan projects (through the State Water Implementation Fund for Texas program); flood mitigation projects; and agricultural water conservation projects. Also provides temporary ownership interest in a regional water, wastewater, or flood control project when the local sponsors are unable to assume debt for an optimally sized facility.

- These services align with the B.1.1 Strategy—State & Federal Financial Assistance Programs.

- **Economically Distressed Areas Program (EDAP)**

- Provides grants and loans for the water and wastewater needs of the state’s economically distressed areas that lack adequate water or wastewater service.

- These services align with the B.1.2 Strategy—Economically Distressed Areas Program.

- **Federal Financial Assistance**

- **Clean Water State Revolving Fund (CWSRF)**

- Provides loans at interest rates lower than the market to political subdivisions with the authority to own and operate a wastewater system. Loan forgiveness is available on a limited basis to eligible disadvantaged communities and green projects.

- These services align with the B.1.1. Strategy—State and Federal Financial Assistance Programs.

- **Drinking Water State Revolving Fund (DWSRF)**

-
- Provides loans at interest rates lower than the market offers to finance projects for public drinking water systems that facilitate compliance with primary drinking water regulations or otherwise significantly further the health protection objectives of the federal Safe Drinking Water Act (SDWA). Projects must also be consistent with the current state water plan. Loan forgiveness is available on a limited basis to eligible disadvantaged communities, very small systems, green projects, and urgent need projects.
 - These services align with the C.1.1. Strategy—State and Federal Financial Assistance Programs.

These programs are not a complete listing of TWDB offerings, but they are meant to serve as examples of major services the agency provides for each of our strategies.

V. Data Collection Methods

Working with the IOE, the TWDB launched a customer survey in April 2026 to seek customer input on their level of satisfaction with TWDB programs and services. The IOE sent an invitation to take the TWDB Customer Service Excellence Survey through an email to more than 33,000 TWDB customers.

Standardized Customer Service Survey

To comply with requirements in Texas Government Code Chapter 2114, the TWDB survey included eight questions regarding the customer service quality elements specified by the Governor’s Office of Budget and Policy and the Legislative Budget Board. This portion of the survey asked TWDB customers to rate their satisfaction related to the elements listed in Appendix 8 of the Legislative Budget Board’s Instructions for Preparing and Submitting Agency Strategic Plans for Fiscal Years 2027 to 2031.

Using numerical scoring options ranging from “Strongly Satisfied” (5) to “Strongly Unsatisfied”

(1), survey participants provided input on TWDB facilities, staff interaction, communication, internet website, formal complaint handling process, timeliness of service, and printed information, as well as their overall satisfaction with the TWDB. A summary of average scores and percent satisfaction for each question in this survey is presented in the following chart:

Question	Average Score	Percent Satisfied
If you visit or have visited a TWDB facility, how satisfied are/were you with the agency’s facilities, including your ability to access the agency, the office location, signs, and cleanliness?	4.22	89.7
If you interact or have interacted with TWDB staff, how satisfied are/were you with the agency’s staff, including employee courtesy, friendliness, and knowledgeability, and whether staff members adequately identify themselves by name, including the use of name plates or tags for accountability?	4.18	84.0
If you communicate or have communicated with TWDB, how satisfied are/were you with agency communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?	4.15	85.2
If you interact or have interacted with TWDB’s website (twdb.texas.gov), how satisfied are/were you with the agency’s website, including the ease of use of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing of services and programs and whom to contact for further information or to complain?	4.03	83.3
If you have filed a formal complaint, how satisfied were you with the agency’s complaint handling process, including whether it is easy to file a complaint and whether responses are timely?	3.83	71.9

If you waited to receive a service from TWDB, how satisfied were you with the agency's ability to timely serve you, including the amount of time you waited for service in person?	3.74	70.1
If you receive or have received printed information from TWDB, how satisfied are/were you with any agency brochures or other printed information, including the accuracy of that information?	4.21	90.0
Please rate your overall satisfaction with TWDB.	4.08	81.8

VI. Analysis of Findings

Analysis of findings included in this survey effort is presented below.

Standardized Customer Service Survey

The survey included questions that were identical to the previous standardized Customer Service Survey that the TWDB conducted in 2024. The 2026 survey received a higher response rate (3.54 percent) compared to the 2024 survey (2.30 percent). The TWDB worked with the IOE to monitor the response rate and send additional reminder emails to customers. Average scores were higher on the 2026 survey for all but two questions—the score related to staff remained the same at 4.18 and the one related to the complaint handling process dropped from 4.00 to 3.83.

Items with the highest average scores are generally consistent with longstanding agency strengths, and top scores highlight the importance of TWDB employees and their ability to assist and provide correct information:

Printed Information: 4.21

Staff:	4.18
Communication:	4.15

TWDB employees are the agency's greatest asset. Staff offer an extremely diverse set of highly specialized skills in the areas of water science, planning, and financing, all united in a single organization. These scores reflect the work of a highly engaged group (as evidenced in the results of the agency's 2026 Survey of Employee Engagement) that takes pride in serving its fellow Texans.

The lowest scoring items in this portion of the survey included the complaint handling process (3.83) and service time (3.74). This presents an opportunity where, through focused efforts to address complaint handling processes and service time, the TWDB could increase satisfaction for a large portion of the agency's customer base. The TWDB strives to continually improve its ability to address requests or concerns in a timely manner.

VII. Performance Measure Information for Customer Service Standards

The measures detailed below are based on the statistics provided from the Standardized Customer Service Survey questions.

Outcome Measures

Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services

81.8 percent of respondents expressed overall satisfaction. (This percentage is based on responses to question 8 of the standardized customer service survey as directed in the strategic planning instructions).

Output Measures

Total Customers Surveyed

The TWDB distributed the survey to 33,149 customers via a targeted email from the IOE.

Response Rate

3.54 percent (1,173/33,149) of total customers responded.

Total Customers Served

Unable to determine.

Efficiency Measures

Cost Per Customer Surveyed

\$3.16 (\$3,709 survey cost/1,173 respondents)

Explanatory Measures

Total Customers Identified

More than 33,000 customers were identified across unique customer groups.

Total Customer Groups Inventoried

Respondents were categorized into five different customer groups.

Attachment A:

**Survey Results for
Customer Satisfaction Survey**

The Texas Water Development Board Customer Survey Report



April 2026



The University of Texas at Austin

Institute for Organizational Excellence

Table of Contents

1. Introduction	3.
1.1 Purpose	3.
1.2 Background	3.
1.3 Scope	3.
1.4 Institute for Organizational Excellence	4.
2. Description of Study	4.
2.1 Primary Objective	4.
2.2 Instrument Design	5.
2.3 Sample Population	5.
2.4 Survey Administration	5.
2.5 Survey Report	5.
3. Summary of Findings	6.
3.1 Table 1 TWDB Customer Service Survey	6.
4. Survey Results	
4.1 TWDB Customer Service Results	6.
- Response Rate	6.
- Facilities	7.
- Staff	8.
- Communication	9.
- Website	10.
- Complaint Handling Process	11.
- Service Time	12.
- Printed Information	13.
- Overall Satisfaction	14.
5. Future Survey Recommendations	15.
6. Appendix	16.
6.1 TWDB Customer Service Survey	16.
6.2 About the IOE	21.

1. INTRODUCTION

1.1 Purpose:

The Texas Government Code, Chapter 2114.002, requires all Texas agencies and higher education institutions to provide a report to the Office of the Governor's Budget and Policy team (OOG) and the Legislative Budget Board (LBB). The OOG and LBB are required to jointly create a measure for customer service satisfaction and standardized performance measures for agencies. In an effort to engage, gather the opinions, and measure the perspectives of the customers of the Texas Water Development Board (TWDB), a customer service survey was conducted. TWDB contracted with The University of Texas at Austin's Institute for Organizational Excellence (IOE) to perform this work and serve as an external evaluator. The overall process required outcome was a valid, reliable, and objective report from TWDB customers.

1.2 Background: Texas Government Code, Chapter 2114.002

TWDB secured the services of the IOE to formally measure and evaluate customers' perceptions about services provided by TWDB. TWDB is required to provide a bi-annual customer service report to the OOG and LBB. As part of the Texas Government Code, Chapter 2114.002 requirements, the IOE conducted customer service surveys for TWDB.

1.3 Scope:

The survey process was designed to reach a sample of TWDB customers. This approach provided a formalized mechanism for data collection, analysis, and reporting on customers' responses. In addition to gathering important perception data on TWDB's services, the survey process served as an outreach communication to respondents about how TWDB values its customers' feedback. Moreover, the survey was an educational tool and a method for promoting transparent and responsive government.

The design of this process was built upon previous opinion gathering methods, findings, and the strategic direction set forth by the OOG, LBB, IOE, and TWDB. The scope of the process and the design of the survey assessment included items to evaluate facilities, interactions with staff, communications, websites, complaint handling processes, the ability to serve customers in a timely fashion, printed information, and general satisfaction with services received from TWDB. This report summarizes the methodology and results of the customer service survey that was conducted. The

TWDB customer service survey was conducted by the IOE February 4th through February 22nd, 2026. To improve the response rate, reminders were sent on February 13th and February 20th, 2026.

In addition to creating, administering, collecting, and reporting the information from the survey back to TWDB, the IOE provided supportive data resources. These resources included Excel files on aggregate data based on categorical codes for comparison purposes.

1.4 Institute for Organizational Excellence:

The Institute for Organizational Excellence (IOE) has experience in providing survey research services to over one hundred state and local government agencies, institutions of higher education, and private and nonprofit organizations since 1979. The overlying goal of the IOE is to promote excellence within organizations by encouraging research and continuing education. The IOE is part of the School of Social Work at The University of Texas at Austin. The mailing address is 306 Inner Campus Dr. #2.200 Austin, TX 78712. The institute's contact information is IOE can be contacted by email at orgexcel@utexas.edu, by phone at 512-471-9831, or the IOE website: www.survey.utexas.edu. This project was assigned and co-authored by Samantha Johnson, a master's student at the UT Austin School of Social Work. Dr. Noel Landuyt co-authored this report and had technical and editing assistance from Geoff Treitel and Liz Delfeld.

2. DESCRIPTION OF STUDY

2.1 Primary Objectives:

The primary objective for the TWDB customer service survey is to develop, distribute, manage, and prepare a final report on TWDB's customer service and overall customer satisfaction. The first step in creating this updated report was to compile an inventory of TWDB customers. The second objective was to design a concise yet informative survey instrument and corresponding methodology, which would ensure a valid and reliable result. The methodology included elements such as survey development, instrument design, web-based programming, distribution, and administration of the instrument, collecting and compiling data, and tabulating and preparing data into a final report.

2.2 Instrument Design:

The survey instrument was modified by the OOG and LBB, with a total of 8 questions. After the initial draft of the survey and email were developed, the IOE conferred with a TWDB liaison who provided feedback on the survey instrument. Minor changes were made to the instrument based on the liaison's feedback.

The survey had additional features which, depending on the person's response or status, presented them with clarifying or follow-up questions. This process is referred to as display logic. With the utilization of display logic, only respondents who indicate dissatisfaction or neutral responses were provided with additional items to further understand what was unsatisfactory. For example, the respondents who selected that they were not satisfied with their interactions with staff would be prompted to specify which staff services needed improvement. The display logic would not be provided to individuals who were satisfied with their staff interactions. The survey, along with the display logic used, is included in Appendix 6.1. No qualitative comments were collected.

2.3 Sample Population:

The Texas Water Development Board provided a list of TWDB customer emails to the IOE. After removing mailing addresses, duplicate emails, and cleaning up the customer list provided by TWDB, there were approximately 33,149 individuals selected for the sampled population that were emailed surveys.

2.4 Survey Administration:

The survey was modified and administered by the IOE. The software and data are held on encrypted and secure servers to ensure data protection. All individual-specific data held by IOE were held on encrypted and secure servers and were fully deleted from servers at the conclusion of this project.

2.5 Survey Report:

The report contains aggregate and frequency data from the survey. For each section, data regarding the response rate are provided. For each survey item, the item text is listed along with the response categories.

When applicable, a graphical representation is provided. Responses for or scaled items are included. These answers are reported on a scale from a low of 1 (strongly

unsatisfied or unacceptable) to a high of 5 (strongly satisfied or excellent). “Don’t know” and “N/A” are displayed as well.

3. SUMMARY OF FINDINGS

3.1 TWDB Customer Service Survey

TWDB customers were asked to rate their satisfaction with various services from the agency, including the facilities, staff interaction, communication, TWDB’s website, the formal complaint handling process, timeliness of service, printed information, and overall satisfaction with TWDB. No additional comments were collected.

To illustrate how data will be reported, **Table 1** displays the findings from the item, “How satisfied are/were you with the agency’s facilities, including your ability to access the agency, the office location, signs, and cleanliness?” The tables include: the average score, the number of respondents for the item, the standard deviation, and the percentage of respondents indicating a satisfied, neutral, or unsatisfied response or above average, average, or below average response- depending on the item.

Table 1:

	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
All TWDB	4.22	350	0.74	89.7%	6.9%	3.4%

4. SURVEY RESULTS

4.1 TWDB Customer Survey Results

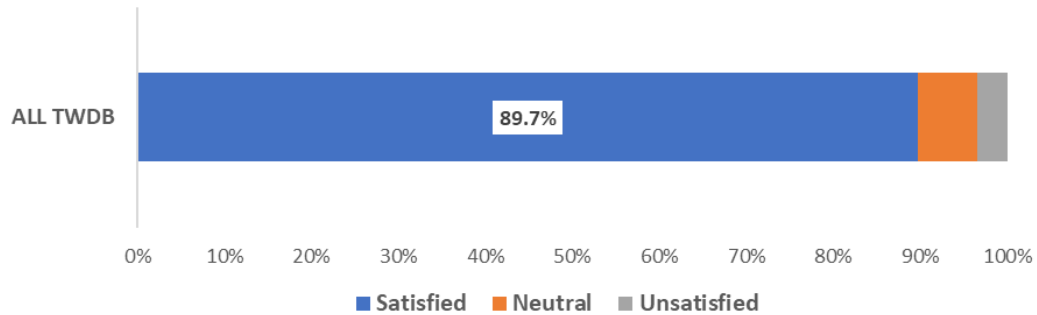
Response Rate: For customer service surveys utilizing a non-incentivized email distribution method, the anticipated response rate is up to 5%. Of the 33,149 customers who were sent a survey, 1173 responded. Overall, the response rate for TWDB is 3.54%, which aligns with the expected participation range.

The following sections include the responses each service area assessed. The number of respondents varies based on whether the customer interacted with the service area. For example, if a customer did not visit a facility, they would not have responded to facility items. Only if the customer indicated neutral or dissatisfied responses would the customer be asked clarifying items.

Facilities

If you visit or have visited a TWDB facility, **how satisfied are/were you with the agency's facilities, including your ability to access the agency, the office location, signs, and cleanliness?**

	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
All TWDB	4.22	350	0.74	89.7%	6.9%	3.4%



[Drilldown for neutral and unsatisfied] We are sorry that you were not satisfied with the facilities, please help us understand where we can do better. How satisfied are you with the facility's...?

- accessibility (your ability to access the facility)
- signs
- cleanliness

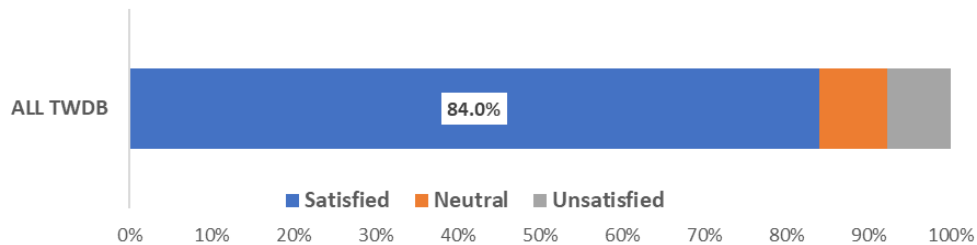
These items were posed to any respondent that indicated a neutral, unsatisfied, or strongly unsatisfied response. In the table below, the average is provided and followed by the number of respondents in parentheses.

	Accessibility	Location	Signs	Cleanliness
All TWDB	2.84 (38)	3 (37)	2.89 (35)	3.13 (31)

Staff

If you interact or have interacted with TWDB staff, **how satisfied are/were you with the agency's staff, including employee courtesy, friendliness, and knowledgeability, and whether staff members adequately identify themselves by name, including the use of name plates or tags for accountability?**

	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
All TWDB	4.18	829	0.98	84.0%	8.3%	7.7%



[Drilldown for neutral and unsatisfied] We are sorry that you were not satisfied with your interactions with TWDB staff, please help us understand where we can do better. How satisfied are you with the staff's...?

- courtesy or friendliness
- knowledge to address your question
- ability to identify themselves to you

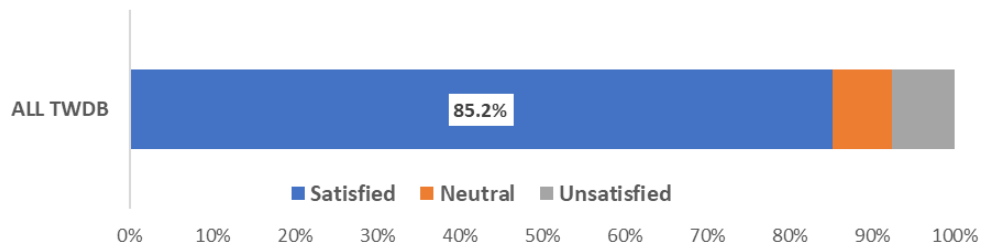
These items were posed to anyone respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score

	Courtesy	Knowledgeability	Identification
ALL TWDB	3.31 (128)	2.51 (129)	3.51 (124)

Communication

If you communicate or have communicated with TWDB, **how satisfied are/were you with agency communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?**

	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
All TWDB	4.15	901	0.95	85.2%	7.2%	7.5%



[Drilldown for neutral and unsatisfied] We are sorry that you were not satisfied with agency communications, please help us understand where we can do better. How satisfied are you with the different types of agency communication?

- access to the toll-free telephone
- the time spent holding on the phone
- the number of times being transferred while on the phone
- talking to a person
- written correspondence or letter
- e-mail
- text/chat messages
- mobile application

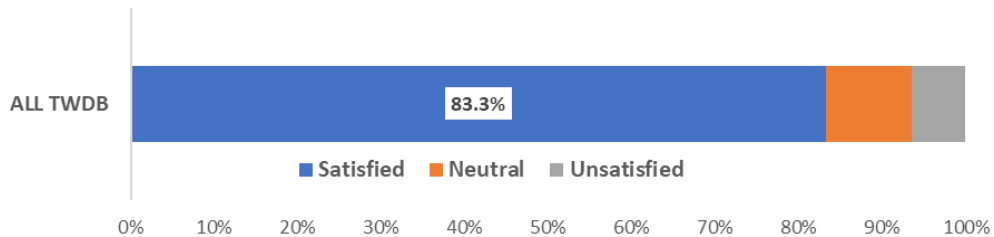
These items were posed to anyone respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score.

	Phone access	Time on hold	# of transfers	Talk to a person	Letters/ Written Com	Email	Text/Chat messages	Mobile App
ALL TWDB	2.82 (129)	2.52 (126)	2.8 (92)	2.66 (116)	2.61 (106)	2.59 (123)	2.71 (52)	2.92 (36)

Website

If you interact or have interacted with TWDB's website (twdb.texas.gov), **how satisfied are/were you with the agency's website, including the ease of use of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing of services and programs and whom to contact for further information or to complain?**

	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
All TWDB	4.03	965	0.84	83.3%	10.3%	6.4%



[Drilldown for neutral and unsatisfied] We are sorry that you were not satisfied with TWDB's website, please help us understand where we can do better. How satisfied are you with the following related to TWDB's website...?

- ease of navigation
- mobile access
- accuracy of information
- ability to find services/ programs
- ease in finding contact information
- information available to make a complaint

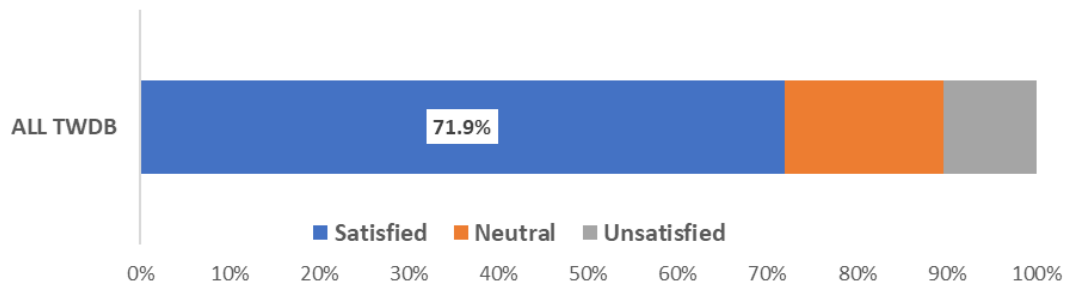
These items were posed to anyone respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score

	Ease of navigation	Mobile Access	Info accuracy	Finding services	Finding contact info	Info to complain
ALL TWDB	2.49 (153)	2.81 (86)	3.12 (143)	2.39 (147)	2.78 (142)	2.74 (99)

Complaint Handling Process

If you have filed a formal complaint, **how satisfied were you with the agency's complaint handling process, including whether it is easy to file a complaint and whether responses are timely?**

	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
All TWDB	3.83	135	1.02	71.9%	17.8%	10.4%



[Drilldown for neutral and unsatisfied] We are sorry that you were not satisfied with the agency's complaint handling process, please help us understand where we can do better. How satisfied are you with the agency's complaint handling process...?

- to easily file a complaint
- to have it handled in a timely manner

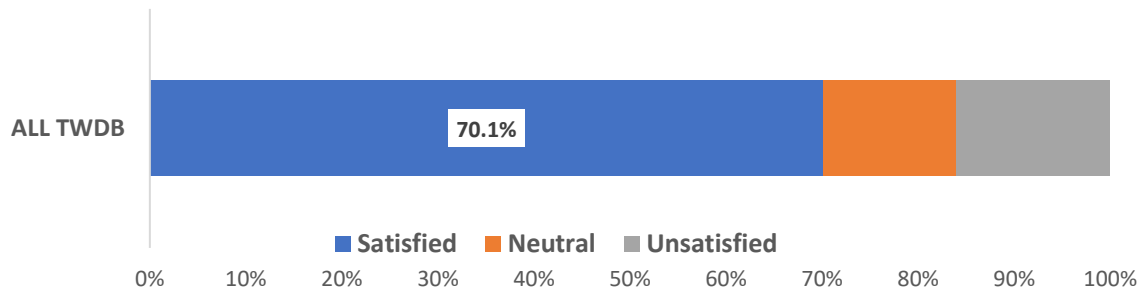
These items were posed to anyone respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score.

	Easily file a complaint	Timely manner
ALL TWDB	2.71 (34)	2.89 (35)

Service Time

If you waited to receive a service from TWDB, how satisfied were you with the agency's ability to timely serve you, including the amount of time you waited for service in person?

	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
All TWDB	3.74	525	1.2	70.1%	13.9%	16.0%

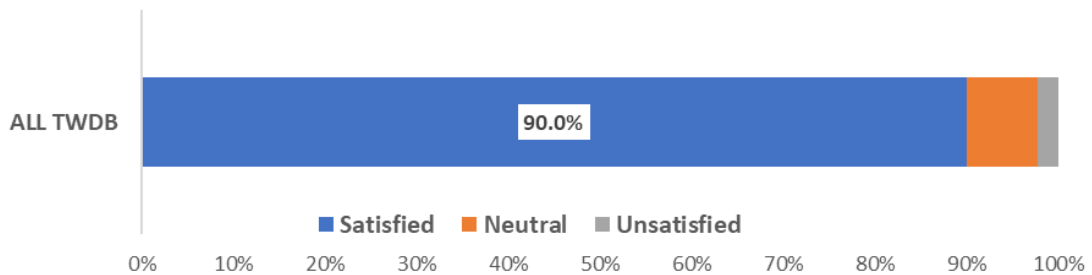


There were no drilldown items offered for service time.

Printed Information

If you receive or have received printed information from TWDB, **how satisfied are/were you with any agency brochures or other printed information, including the accuracy of that information?**

	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
All TWDB	4.21	749	0.71	90.0%	7.7%	2.3%



[Drilldown for neutral and unsatisfied] We are sorry that you were not satisfied with the agency's printed information, please help us understand where we can do better. How satisfied are you with the following related to TWDB's printed information...?

- accuracy
- clarity
- usefulness

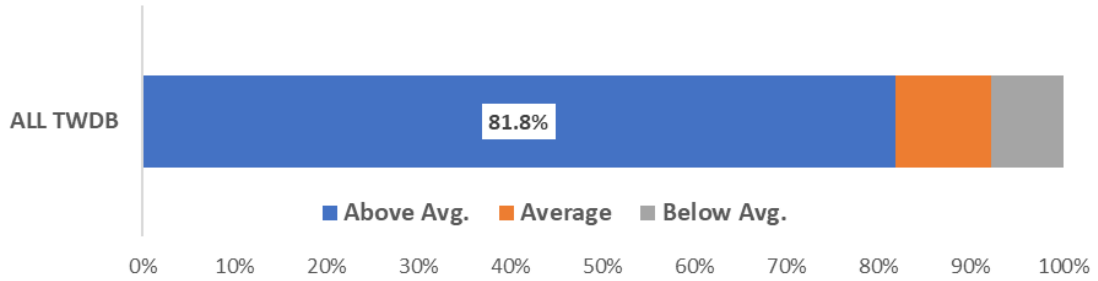
These items were posed to anyone respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score.

	Accuracy	Clarity	Usefulness
ALL TWDB	2.76 (63)	2.54 (67)	2.41 (66)

Overall Satisfaction

Please rate your overall satisfaction with TWDB:

	Average	Number	Std. Dev	Above Avg.	Average	Below Avg.
All TWDB	4.08	1083	0.95	81.8%	10.4%	7.8%



There were no drilldown items offered for overall satisfaction.

5. FUTURE STUDY RECOMMENDATIONS:

The current survey should be reviewed by relevant parts of the agency to ascertain what actions, if any, need to be taken based on the customer input. Any actions or discussions regarding the survey should be captured and considered for any modifications for future questionnaires. A customer service survey should be a regularly scheduled activity. A timeline for ongoing assessment processes should be established for this customer service survey. The recommendation is to set up a bi-annual customer service survey, which is mandated by the OOG and LBB in the Texas Government Code, Chapter 2114.002.

Any customer service survey should have elements that are measurable over time as well as containing new elements that may be important to inform the customers about program modifications or enhancements.

An inventory of all customer engagement efforts such as newsletters, announcements, surveys, and communication materials should be inventoried and then coordinated and optimized for clearer, more concise messaging.

Through an analysis of the customer data, additional modalities to engage individuals may be needed, such as paper and pencil instruments or phone surveys, if specific populations are not being reached by the electronic mail method.

6. Appendix

6.1 TWDB Customer Service Survey

INTRODUCTORY PARAGRAPH

On behalf of the Texas Water Development Board (TWDB) and the Institute for Organizational Excellence (IOE), thank you for taking a few minutes to complete this short survey. The survey takes one to three minutes to take, and you are not required to answer all items. All of your individual answers will remain confidential. For more information or to contact the IOE, visit www.survey.utexas.edu.

1. How satisfied are/were you with the agency's facilities, including your ability to access the agency, the office location, signs, and cleanliness?

- Strongly Unsatisfied (1)
- Unsatisfied (2)
- Neutral (3)
- Satisfied (4)
- Strongly Satisfied (5)
- Not Applicable (0)

1A. [Drilldown on neutral or unsatisfactory responses] We are sorry that you were not satisfied with the facilities, please help us understand where we can do better. How satisfied are you with the facility's...?

- accessibility (your ability to access the facility)
- location
- signs
- cleanliness

Options for each item above:

- Strongly Unsatisfied (1)
- Unsatisfied (2)
- Neutral (3)
- Satisfied (4)
- Strongly Satisfied (5)
- Not Applicable (0)

2. How satisfied are/were you with the agency's staff you interacted with?

- Strongly Unsatisfied (1)
- Unsatisfied (2)
- Neutral (3)
- Satisfied (4)
- Strongly Satisfied (5)
- Not Applicable (0)

2A. [Drilldown on neutral or unsatisfactory responses] We are sorry that you were not satisfied with your interactions with TWDB staff, please help us understand where we can do better. How satisfied are you with the staff's...?

- courtesy or friendliness
- knowledge to address your question
- ability to identify themselves to you

- Strongly Unsatisfied (1)
- Unsatisfied (2)
- Neutral (3)
- Satisfied (4)
- Strongly Satisfied (5)
- Not Applicable (0)

3. If you communicate or have communicated with TWDB, how satisfied are/were you with the communication you received from the agency?

- Strongly Unsatisfied (1)
- Unsatisfied (2)
- Neutral (3)
- Satisfied (4)
- Strongly Satisfied (5)
- Not Applicable (0)

3A. [Drilldown on neutral or unsatisfactory responses] We are sorry that you were not satisfied with agency communications, please help us understand where we can do better. How satisfied are you with the different types of agency communication?

- access to the toll-free telephone
- the time spent holding on the phone
- the number of times being transferred while on the phone
- talking to a person
- written correspondence or letter

- e-mail
- text/chat messages
- mobile application

Options for each item above:

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

Not Applicable (0)

4. If you interact or have interacted with TWDB's website (<https://www.twdb.texas.gov/>), how satisfied are/were you with the agency's website?

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

Not Applicable (0)

4A. [Drilldown on neutral or unsatisfactory responses] We are sorry that you were not satisfied with TWDB's website, please help us understand where we can do better. How satisfied are you with agency's website...?

- ease of navigation
- mobile access
- accuracy of information
- ability to find services/ programs
- ease in finding contact information
- information available to make a complaint

Options for each item above:

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

Not Applicable (0)

5. If you have filed a formal complaint, how satisfied were you with the agency's complaint handling process?

Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)
Not Applicable (0)

5A. [Drilldown on neutral or unsatisfactory responses] We are sorry that you were not satisfied with the agency's complaint handling process, please help us understand where we can do better. How satisfied are you with the agency's complaint handling process...?

- to easily file a complaint
- to have it handled in a timely manner

Options for each item above:
Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)
N/A (0)

6. If you waited to receive a service from TWDB, how satisfied were you with the agency's ability to timely serve you, including the amount of time you waited for service in person?

Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)
N/A (0)

7. If you receive or have received printed information from TWDB, how satisfied are/were you with any agency brochures or other printed information, including the accuracy of that information?

Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)

Strongly Satisfied (5)
N/A (0)

7A. [Drilldown on neutral or unsatisfactory responses] We are sorry that you were not satisfied with the agency's printed information, please help us understand where we can do better. How satisfied are you with the following related to TWDB's printed information...?

- accuracy
- clarity
- usefulness

Options for each item above:

Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)
N/A (0)

8. I trust TWDB to do a good job.

Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)
N/A (0)

6.2 About the IOE

The instrument findings were produced by the Institute for Organizational Excellence (IOE). The IOE is a research institute associated with the Office of the Associate Dean of Research at the University of Texas at Austin's School of Social Work. The IOE has more than 40 years of experience in providing survey research services to over a hundred state and local agencies and institutions of higher education as well as private and nonprofit organizations.

The goal of the IOE is to promote excellence within organizations by encouraging research and continuing education. We seek to achieve our mission through the following: providing valuable tools for organizational improvement; delivering effective and reliable methods for the assessment of employee perceptions; maintaining useful benchmark data for measuring performance; and fostering an organization's perceptiveness to change, ability to learn, and potential for success.

The IOE Director is Dr. Noel Landuyt. The IOE is principally known for conducting employee attitudinal surveys, such as the Survey of Employee Engagement (an employee assessment used for Texas government employees since 1979). Special appreciation for assistance in preparation, writing, and analysis conducted on this project goes to Samantha Johnson, Graduate Research Assistant and Richie King, Graduate Research Assistant.

The IOE can be contacted by phone at (512) 471-9831, by email to orgexcel@utexas.edu or by mail to IOE, UT Austin, 306 Inner Campus Dr. #2.200, D3500 Austin, TX 78712. www.survey.utexas.edu

Supplemental Schedule F

Certification of Compliance with Cybersecurity Training



CERTIFICATE

Agency Name TEXAS WATER DEVELOPMENT BOARD

Pursuant to Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the cybersecurity training required under Government Code, Sections 2063.103 and 2063.104.

Chief Executive Officer or Presiding Judge

McMath

Signature

Bryan McMath

Printed Name

Executive Administrator

Title

5/8/2026

Date

Board or Commission Chair

L'Oreal Stepney

Signature

L'Oreal Stepney

Printed Name

Chair

Title

5/19/2026

Date

Supplemental Schedule G

Certification of Compliance with Artificial Intelligence Training



CERTIFICATE

Agency Name **TEXAS WATER DEVELOPMENT BOARD**

Pursuant to Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the Artificial Intelligence training required under Government Code, Sections 2063.103 and 2063.104.

Chief Executive Officer or Presiding Judge

McMath

Signature

Bryan McMath

Printed Name

Executive Administrator

Title

5/8/2026

Date

Board or Commission Chair

L'Oreal Stepney

Signature

L'Oreal Stepney

Printed Name

Chair

Title

5/19/2026

Date