



MWDOC's Administrative Structure for WEEA

Administration & Finance Committee

12.11.2024



Water Energy Education Alliance

WEEA is a statewide coalition of more than 200 water and energy industry professionals, educational institutions, and workforce advocacy groups that work to leverage resources, experience, and expertise to advance and support the future of the water and energy workforce.



**On October 9, at A&F Committee
MWDOC staff presented the
2024 WEEA Year-in-Review**

2024/25 WEEA Sponsors



California Environmental Education Foundation | California Community Colleges

Recap of Oct 9 Discussion

Administrative Structure Options for MWDOC



Status Quo

MWDOC continues with “In-Kind” support for the management and administrative functions

- Approx. **0.15 FTE** of time allocated to WEEA (with other 0.85 FTE allocated to PA)

1

Transitional Shared Service

Sponsorships & Grants fund management and administrative functions. **Financial contribution by MWDOC** (instead of “In-Kind”)

- Approx. **0.30 FTE** (MWDOC + External funding) (with other 0.70 FTE allocated to PA)

2

Stand-Alone (WEROC Model)

Newly created position for management and administrative functions, entirely funded by Sponsorships. Financial contribution by MWDOC.

- FTE solely allocated to WEEA (MWDOC + External funding)

3

Per direction, staff explored the opportunities within the “Transition to Shared Services” option to provide a sustainable long-term structure as the WEEA program grows and allows for efficient resource scaling.

1

Evaluation of Status Quo

Status Quo: MWDOC would continue with “**In-Kind**” staff support for the management and administrative functions

- Approximately 0.15 FTE of time directly allocated to WEEA
- Other 0.85 FTE allocated to the Public Affairs department

Risks of maintaining the status quo included

- Potential **program stagnation due to resource constraints**
- Limited ability to meet growing member needs
- Missed opportunities for program expansion
- Difficulty maintaining quality of service

3

Evaluation of Stand-Alone Model

Stand-Alone (WEROC Model): This would create a new position for management and administrative functions.

- The FTE would be allocated solely to WEEA
- Supported entirely through MWDOC's financial contribution and external funding.

Risks of immediate transition to stand-alone model included

- does not align with the expected time and effort estimation
- beyond recoverable FY 2025-26 external sponsorships
- may impact the staff recourses for other communications and outreach-based Public Affairs responsibilities

2

Evaluation of Transitional Model

Transition to Shared Services: Financial contributions, in the form of sponsorships, to fund management and administrative functions

Recommended Transitional Model:

- MWDOC would provide a **financial contribution** to cover the monetized staff time **instead of “In-Kind” support**

Transitioning to a shared service model will provide financial transparency and accountability for the program. Direct financial contribution by MWDOC will provide clearer financial tracking by explicitly monetizing staff time allocation.

2

Evaluation of Transitional Model

Staff evaluated historic WEEA staff time allocation along with conception-to-date and anticipated expenditures to determine the appropriate level of resource needs

- 0.15 FTE (current) allocation appears insufficient, given WEEA's growth and resource needs

Recommended Staff Time Allocation:

- 0.40 FTE of time directly allocated to WEEA
- Reciprocal 0.60 FTE allocated to other duties within the Public Affairs department



2

Evaluation of Transitional Model

A monetized staff time for 0.40 FTE is approximately \$66,000

Recommended Financial Contribution:

- MWDOC contribute 50% (\$33,000) in FY 2025-26 Budget
 - MWDOC's financial contribution of 50% aligns with the time and effort for the proposed outreach within the MWDOC service area
- Utilize external sponsorships to cover the remaining 50%
 - Future increases in staff time and effort should be recovered through expanded external/regional sponsorships
 - The structured tier-based sponsorship demonstrates strong external support or any future additional resource allocation needs

Overview of Staff Recommendation

For the FY 25-26 Budget Process, move forward with:

Transitional model where MWDOC would provide a financial contribution instead of “In-Kind” support

Set staff time allocation of approximately 0.40 FTE for management and administrative functions

MWDOC to assign \$33,000 (50% contributing) in the FY 2025-26 Budget Process