



Strategic Plan Update

***Presented by
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Process Enhancements

- **Short Term**
 - **Strategic Framework**
 - **Review Process**
 - **Vision Statement**
- **Long Term**
 - **Multiple Year Approval**
 - **Annual Reporting**



Strategic Framework





Review Process - Schedule

Quarterly

- **Standing discussion of progress on all goals, objectives, strategies, and initiatives**
- **Identify any new opportunities or challenges affecting the plan**
- **Update Tracking Log with current data**

Annual

- **In depth MT review of plan**
- **Final FY updates to tracking log**
- **Develop report metrics for BOD update**





Review Process – Performance Tracking

Updated Tracking Log System:

- Documents current status and anticipated target completion date for each strategy and initiative
- Assigns Management Team Sponsor for each strategy and initiative
- Tracks the history of the strategies and initiatives through the review periods (builds a chronological record of progress)

Goal 1: The BRA will develop water resources, including both surface and groundwater.				
Objectives	Strategy	Sponsor	Current Status	Target Completion Date
Objective 1.1: Support the development of surface water projects based on economic feasibility, environmental sensitivity and customer needs	1.1.1 Allens Creek Reservoir	Special Projects Manager	Waiting on External	TBD
	1.1.2 United States Army Corps of Engineers (USACE) Reservoir Re-allocation Assessment Projects – Initiate and complete USACE reallocation study (2022-2025) with development of new supply (2025-2030)	Central Lower Basin Manager	Waiting on External	TBD
	1.1.3 Explore surface water opportunities, such as the purchase of existing reservoirs and/or water rights, as they become available	Special Projects Manager	On Target	Ongoing
	1.2.1 Trinity Wells for additional supply from the East Williamson County Regional Water System	Central Lower Basin Manager	On Target	Ongoing
	1.2.2 Carrizo-Wilcox aquifer supplies for future water needs in Williamson County	Special Projects Manager	On Target	2030
Objective 1.2: Develop groundwater responsibly and efficiently with surface water supplies	1.2.3 Brazos alluvium research (3 - 4 year study of central and lower portions of the Brazos River basin)	Water Services Manager	On Target	TBD
	1.2.4 Monitor groundwater regulation, development, and opportunities	Special Projects Manager	On Target	Ongoing
	1.2.5 Participate in groundwater/surface water interface studies that advance the understanding of the water transfer between groundwater and surface water systems	Water Services Manager	On Target	Ongoing
Objective 1.3: Support the development of economically feasible, non-traditional water supplies, such as Aquifer Storage and Recovery (ASR), reuse, and seawater and/or brackish groundwater desalination treatment technology	1.3.1 Williamson County Aquifer Storage and Recovery, including the possibility to implement at the BRA East Williamson County Regional Water System	Central Lower Basin Manager	On Target	TBD
	1.3.2 Bell County Aquifer Storage and Recovery	Central Lower Basin Manager	Achieved	Q4 2021
Objective 1.4: Research and develop infrastructure for the conveyance/transportation of water from areas of surplus to areas of need	1.4.1 Lake Belton-Stillhouse Hollow Pipeline	Central Lower Basin Manager	On Target	2029
	1.4.2 Williamson County Regional Raw Water Line	Central Lower Basin Manager	On Target	2025
Goal 2: The BRA will manage water resources as a service to BRA customers and to support beneficial use by citizens of the Brazos River basin.				
Objectives	Strategy	Sponsor	Status	Target Completion Date
1.1 Manage water resources as a system	2.1.1 System Operation Permit and Water Management Plan (Submittal of 10-year Water Management Plan update required by November 2026)	Water Services Manager	On Target	11/30/2026
	2.1.2 Possum Kingdom – Granbury Water Management	Upper Basin Manager	Achieved	Ongoing



Vision Statement



Why? - A vision statements says where the organization is going. Vision statements give direction for employee behavior and help provide inspiration.



Example – “To be the leader in water resource quality, availability, and resiliency for current and future generations in the Brazos River Basin”

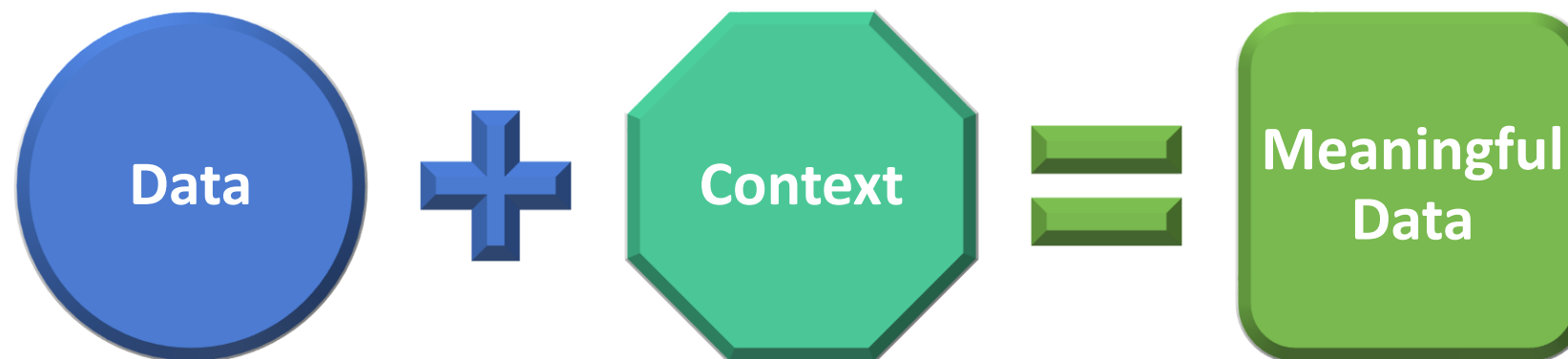
Multiple Year Approval

- **Most strategic plans cover a time period of 3 to 5 years.**
- **Long enough to allow time for the plan to be enacted and show results, *but* not so long that the data and goals should change.**
- **Many BRA strategies require longer periods of time to be achieved**



Annual Report

- **Highlight Strategic Plan progress for the year**
- **Measures strategy and initiative performance**
- **Identify opportunities and challenges**
- **Establishes a schedule for Strategic Plan progress reporting**





FY23 Strategic Plan Schedule



March 28, 2022 – Present Process Improvements



May 30, 2022 – Review FY22 Strategic Plan in preparation for FY23 Strategic Plan



June 2022 – Post draft FY23 Strategic Plan for public comment



July 25, 2022 - Present FY23 Strategic Plan for Board of Directors approval



Questions?



Brazos

RIVER AUTHORITY