



# ***Strategic Planning Workshop***

**Presented by**

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# ***2022 Strategic Plan***

**Meeting Date: May 23, 2022**

***Mission:***

The Brazos River Authority (BRA) exists to develop, manage, and protect the water resources of the Brazos River basin.

***Guiding Principles:***

1. Quality People 2. Integrity and Respect 3. Commitment to Service and Stewardship 4. Innovation and Continuous Improvement

***Goal 1:***

The BRA will develop water resources, including both surface and groundwater.



***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.



***Goal 3:***

The BRA will protect water resources, and where possible improve water quality and habitat, to support responsible and efficient use of the Brazos River basin's natural resources.



***Goal 4:***

The BRA will proactively engage in strategic planning and effective resource planning.



***Goal 5:***

The BRA will maintain communications and public relations efforts to support the BRA's mission and service to the Brazos River basin communities.



***Goal 6:***

The BRA will develop and retain employees to support the BRA's strategic vision, enhance diversity and inclusion in the workforce, and prepare the BRA to accomplish its mission.



***Objectives and Strategies***



# Goal 1: The BRA will develop water resources, including both surface and groundwater.

Objectives	Strategy
<b>1.1: Support the development of surface water projects based on economic feasibility, environmental sensitivity and customer needs</b>	<b>1.1.1 Allens Creek Reservoir</b>
	<b>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)</b>
	<b>1.1.3 Explore surface water opportunities, such as the purchase of existing reservoirs and/or water rights, as they become available</b>
<b>1.2: Develop groundwater responsibly and efficiently with surface water supplies</b>	<b>1.2.1. Trinity Wells for additional supply from the East Williamson County Regional Water System</b>
	<b>1.2.2. Carrizo-Wilcox aquifer supplies for future water needs in Williamson County</b>
	<b>1.2.3. Brazos alluvium research (3 - 4 year study of central and lower portions of the Brazos River basin)</b>
	<b>1.2.4. Monitor groundwater regulation, development, and opportunities</b>
	<b>1.2.5 Participate in groundwater/surface water interface studies that advance the understanding of the water transfer between groundwater and surface water systems</b>
<b>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</b>	<b>1.3.1 Williamson County Aquifer Storage and Recovery, including the possibility to implement at the BRA East Williamson County Regional Water System</b>
	<b>1.3.2 Bell County Aquifer Storage and Recovery</b>
<b>1.4: Research and develop infrastructure for the conveyance/transportation of water from areas of surplus to areas of need</b>	<b>1.4.1 Lake Belton-Stillhouse Hollow Pipeline</b>
	<b>1.4.2 Williamson County Regional Raw Water Line</b>



**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
<b>2.1: Manage water resources as a system</b>	<b>2.1.1 System Operation Permit and Water Management Plan (Submittal of 10-year Water Management Plan update required by November 2026)</b>
	<b>2.1.2 Possum Kingdom – Granbury Water Management</b>
	<b>2.1.3 East Williamson County Regional Water System</b>
<b>2.2: Operate and maintain BRA water supplies and associated infrastructure in a safe, responsible manner in compliance with water right permits, water supply contracts, and other applicable regulatory requirements</b>	<b>2.2.1 Long-term preventive maintenance of BRA Dams and Reservoir facilities</b>
	<b>2.2.1.1 Possum Kingdom Lake</b>
	<b>2.2.1.2 Lake Limestone</b>
	<b>2.2.1.3 Lake Granbury</b>
	<b>2.2.2 Develop Risk-Based Asset Capital Management Program</b>
	<b>2.2.3 Manage floodwater releases from BRA reservoirs</b>
	<b>2.2.4 Williamson County Regional Raw Water Line</b>
	<b>2.2.5 East Williamson County Regional Water System</b>
	<b>2.2.6 Brazos Watermaster Program</b>
	<b>2.2.7 Emergency Action Plans</b>



**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
<b>2.3: Protect water supply and treatment facilities and proactively plan for continuous improvement of security measures</b>	<b>2.3.1 American Water Infrastructure Act of 2018 All-Hazards and Emergency Response Plan Development for use by customers in the water supply component of local plans</b>
	<b>2.3.2 Update site security analyses for all facilities and incorporate information into future capital improvements</b>
	<b>2.3.3 Advance physical and cyber security measures</b>
<b>2.4: Encourage water conservation strategies to address projected water shortages in the basin</b>	<b>2.4.1 Support efforts to accomplish water conservation goals within the Regional and State Water Plans</b>
	<b>2.4.2 Assist in achievement of water conservation</b>
<b>2.5: Manage water treatment plant (WTP) and wastewater treatment plant (WWTP) operations</b>	<b>2.5.1 East Williamson County Regional Water Supply System</b>
	<b>2.5.2 Sandy Creek WTP Operations</b>
	<b>2.5.3 Hutto WWTP Operations</b>
	<b>2.5.4 Clute/Richwood WWTP Operations</b>
	<b>2.5.5 Sugar Land WWTP Operations</b>
	<b>2.5.6 Temple/Belton WWTP Operations</b>
	<b>2.5.7 Doshier Farm WWTP Operations</b>
<b>2.6: Explore new water and wastewater treatment plant opportunities</b>	<b>2.6.1 Explore new water and wastewater treatment plant opportunities</b>



**Goal 3: The BRA will protect water resources, and where possible improve water quality and habitat, to support responsible and efficient use of the Brazos River basin's natural resources.**

Objectives	Strategy
<b>3.1: Monitor and assess water quality throughout the basin for compliance with applicable regulatory requirements</b>	<b>3.1.1 Clean Rivers Program and Water Quality Initiatives</b>
	<b>3.1.2 Environmental Flow Standard Assessments</b>
	<b>3.1.3 Support water supply development</b>
	<b>3.1.4 Participate in State sponsored advisory groups related to water quality standards development and revision, water quality monitoring protocol development, and development of the Texas Integrated Report of Surface Water Quality</b>
<b>3.2: Monitor and assess stream and reservoir biology and morphology to determine the effectiveness of instream flows and other programs in maintaining healthy riparian areas and aquatic life conditions</b>	<b>3.2.1 Baseline instream flow monitoring and biological assessment to inform on SB3 environmental flow standards</b>
	<b>3.2.2 Population and recruitment assessments for species of concern</b>
	<b>3.2.3 Reservoir Habitat Improvement Program</b>
	<b>3.2.4 Participate with State and federal agencies on issues related to Threatened and Endangered Species and/or Invasive Species</b>
	<b>3.2.4.1 Freshwater Mussel Candidate Conservation Agreements with Assurances (CCAA) Implementation</b>
	<b>3.2.4.2 Brazos Water Snake Study</b>
	<b>3.2.4.3 Texas Parks and Wildlife Invasive Species Interlocal Agreement</b>
<b>3.3: Provide for environmental flows through reservoir operations and participate in statewide instream flow initiatives</b>	<b>3.3.1 Participate in state sponsored advisory groups related to environmental flow standard development and revision</b>
	<b>3.3.2 Donation of long-term firm water to Texas Water Trust</b>



**Goal 3: The BRA will protect water resources, and where possible improve water quality and habitat, to support responsible and efficient use of the Brazos River basin's natural resources.**

<b>Objectives</b>	<b>Strategy</b>
<b>3.4: Participate in local watershed protection management efforts</b>	<b>3.4.1 Intensive Monitoring of BRA-owned Lakes</b>
	<b>3.4.2 John Graves Scenic Waterway water quality monitoring and visual inspection</b>
	<b>3.4.3 Lake Limestone Downstream Riparian Restoration</b>
	<b>3.4.4 Develop Texas Pollutant Discharge Elimination System (TPDES) permit application review protocols to identify applications that potentially pose a potential threat to the water quality of drinking water sources</b>
<b>3.5: Support development of new water supplies through environmental impact studies</b>	<b>3.5.1 Allens Creek 404 Permit</b>
	<b>3.5.2 Lake Belton-Stillhouse Hollow Pipeline</b>
<b>3.6: Manage BRA-owned properties and administer rules and regulations relative to State and federal programs for the protection of water resources, aquatic life, and overall water quality</b>	<b>3.6.1 United States Fish and Wildlife Service (USFWS) Section 10 permitting</b>
	<b>3.6.2 USACE Rivers and Harbors Act Section 10 permitting</b>
	<b>3.6.3 USACE Clean Water Act Section 404 permitting</b>
	<b>3.6.4 Texas Parks and Wildlife Department (TPWD) Aquatic Resource Relocation Plans</b>
	<b>3.6.5 TPWD Aquatic Vegetation Treatment Proposals</b>
	<b>3.6.6 Texas Commission on Environmental Quality (TCEQ) Pesticide General Permit</b>
	<b>3.6.7 TCEQ Stormwater Construction Permits</b>
<b>3.7: Identify conservation/restoration opportunities on BRA property and at key locations across the basin where such activities would contribute to the protection of drinking water supplies, improve water quality conditions, contribute to the preservation of aquatic habitat of sensitive species, and/or provide mitigation opportunities for BRA projects</b>	<b>3.7.1 Integrated Water Resources Plan</b>
	<b>3.7.2 BRA Properties Master Plan</b>





# Goal 4: The BRA will proactively engage in strategic planning and effective resource planning

Objectives	Strategy
<p><b>4.1: Support the development of strategies to meet the needs of the Water Supply System with a sensitivity to the System Water Rate</b></p>	4.1.1 Involvement in State Water Planning and Flood Planning Processes
	4.1.2 Prepare an Integrated Water Resources Plan to guide future water supply development activities and decisions
	4.1.3 Development of a detailed and accurate Capital Improvement Plan and corresponding Long Range Financial Plan to forecast projects into the future and provide stabilization to the System Rate
	4.1.4 Strategic Plan
	4.1.5 Preparation of a comprehensive Properties Master Plan through a phased approach that will evaluate, provide insight and direction for BRA properties and easements utilized to accomplish our stated mission: 'Develop, manage and protect the water resources of the Brazos River basin.' Components developed through phases include a comprehensive Property Management Database and assessment tool, evaluation of properties for consistency with BRA's Mission Statement, development of an evaluation tool and matrix to assist in making property management decisions
<p><b>4.2: Support the development of strategies that improve assessment of operational efficiency and physical condition of assets and that improve planning for capital renewal of assets</b></p>	4.2.1 Improve electronic data management platform options for collection and evaluation of physical condition, operating performance and environmental data
	4.2.2 Develop a risk-based asset management framework for planning of capital renewal and rehabilitation efforts
<p><b>4.3: Ensure operational efficiency throughout programs and processes</b></p>	4.3.1 Improve Project Management Program through increased training and enhancement of processes and procedures
	4.3.2 Implementation of Microsoft 365 to ensure high availability of data and facilitate efficient archiving and searching of data
	4.3.3 Continue development of internal and external applications to support business needs
<p><b>4.4: Promote internal communication and coordination between functional groups</b></p>	4.4.1 Utilize Staff Summary Sheets
	4.4.2 Development of project management processes and guidelines
	4.4.3 Training of audio and video conferencing software and tools



**Goal 5: The BRA will maintain communications and public relations efforts to support the BRA's mission and service to the Brazos River basin communities.**

Objectives	Strategy
<b>5.1: Ensure transparency through proactive public information efforts to support the BRA's mission and goals</b>	<b>5.1.1 Speaker's Bureau</b>
	<b>5.1.2 Ongoing refinement of BRA website including addition of Major Project tracking site</b>
	<b>5.1.3 Social Media Programs</b>
	<b>5.1.4 BRA email newsletter</b>
	<b>5.1.5 "Brown Bag on the Brazos" Public Meetings</b>
	<b>5.1.6 Water school section of website</b>
	<b>5.1.7 Major Rivers Educational Program</b>
	<b>5.1.8 Brazos Basin Now</b>
	<b>5.1.9 Educational events</b>
	<b>5.1.9.1 Annual Clean Rivers Program (CRP) Basin Highlights Reports</b>
<b>5.1.9.2 Quinquennial CRP Basin Summary Report</b>	
<b>5.2: Allow public access to BRA records and information in compliance with Freedom of Information Act and Texas Open Government provisions</b>	<b>5.2.1 Open records requests via the BRA website</b>
	<b>5.2.2 Water quality data query tool via the BRA website</b>



**Goal 5: The BRA will maintain communications and public relations efforts to support the BRA's mission and service to the Brazos River basin communities.**

Objectives	Strategy
<b>5.3: Develop positive working relationships with legislators, local elected officials, customers, and other stakeholders to strategically position BRA to accomplish its goals</b>	5.3.1 Meetings and briefings held to provide information and updates
	5.3.2 Act as a source of information for policy discussions
	5.3.3 Manage local issues as needed for elected officials
	5.3.4 Annual regional customer meetings
	5.3.5 Create local stakeholder groups to facilitate dialogue where possible and appropriate
<b>5.4: Maintain transparency in BRA's finances and operations by providing timely posting of reports on BRA website</b>	5.4.1 Comprehensive Annual Financial Report
	5.4.2 Annual Operating Plan (Budget)
	5.4.3 Annual Retirement Financial Report
	5.4.4 Quarterly Financial Reports
	5.4.5 Quarterly Investment Reports
	5.4.6 Annual Debt Information
	5.4.7 Long Range Financial Plan
	5.4.8 Utility Consumption Reporting
<b>5.5: Ensure accountability to our customers, the legislature, and the public by cooperatively participating in statutorily required external audits and review processes</b>	5.5.1 5-Year Management audits as needed
	5.5.2 Sunset Review process
	5.5.3 Annual network penetration testing to identify and correct potential vulnerabilities
<b>5.6: Conduct business with a customer service focus</b>	5.6.1 Educate customers and the public on BRA reservoir operations, drought and flooding conditions, and system operation issues.
	5.6.2 Enhance secure electronic collaboration and sharing of information with external entities



**Goal 6:** The BRA will develop and retain employees to support the BRA's strategic vision, enhance diversity and inclusion in the workforce, and prepare the BRA to accomplish its mission.

Objectives	Strategy
<b>6.1: Recruit, develop and retain the right people for the right job</b>	6.1.1 Attend job fairs and recruiting events to promote BRA employment opportunities
	6.1.2 Enhance recruiting efforts by building relationships with community organizations, colleges and multicultural groups, and by utilizing diverse social media outlets
	6.1.3 Invest in employee training and development programs, compensate for critical skills, and provide growth and advancement opportunities
	6.1.4 Promote diversity of thoughts, ideas, and approaches to increase employee engagement, encourage inclusion, and inspire innovation
	6.1.5 Maintain equitable compensation system
	6.1.6 Provide a secure retirement benefit
<b>6.2: Promote an organizational culture that values employee contributions, encourages collaboration, supports diversity and recognizes achievements</b>	6.2.1 Foster positive employee relations
	6.2.2 Service and Safety Award Program
<b>6.3: Encourage a healthy workforce through programs and initiatives</b>	6.3.1 Holistic wellness initiative that includes health and wellness training, annual health fairs, access to fitness and health-related materials, and alternative work schedules to allow time for exercise and annual wellness visits
<b>6.4: Ensure a safe working environment, promote a safety conscious attitude in all employees and facilitate the implementation of proactive steps to reduce accidents and incidents.</b>	6.4.1 Deploy a comprehensive program to continuously improve culture of health and safety at home, in public, and in personal lives
	6.4.2 Conduct monthly employee safety training
	6.4.3 Effectively implement and utilize Engineering and Administrative Controls and Personal Protective Equipment (PPE)
	6.4.4 Conduct a Needs Assessment to identify potential solutions to space and functional limitations of the current space dedicated to the Environmental Services Department



# ***FY23 Strategic Plan Schedule***



**May 23, 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**

**Meeting Date: May 23, 2022**



Brazos River Authority



**Brazos**

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