



# ***Proposed Fiscal Year 2023 Strategic Plan***

***Presented by  
Jon King***

***Special Projects & Strategic Initiatives Manager***

***Meeting Date: July 25, 2022***



## Meeting the Needs of the Brazos Basin The Strategic Plan of the Brazos River Authority

### Mission Statement

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

### Vision Statement

To be a trusted leader in water resource quality, availability, and resiliency for current and future generations of the Brazos River Basin.

### Guiding Principles

Quality People – The right people for the right job

Integrity and Respect

Ownership and Accountability

Commitment to Service and Stewardship

Innovation and Continuous Improvement



**Goals, Objectives, and Strategies:**

- I. **The BRA will develop water resources, including both surface and groundwater.**
  - a. Support the development of surface water projects based on economic feasibility, environmental sensitivity, and customer needs
    1. Allens Creek Reservoir
    2. United States Army Corps of Engineers (USACE) Reservoir Re-allocation Assessment Projects – Initiate and complete USACE Lake Whitney reallocation study (2022-2025) with development of new supply (2025-2030)
  - b. Develop and conjunctively use groundwater responsibly and efficiently with surface water supplies
    1. Trinity Wells for additional supply from the East Williamson County Regional Water System
    2. Carrizo-Wilcox aquifer supplies for future water needs in the Central Basin
    3. Participate in Brazos River Alluvium Aquifer studies that advance the understanding of groundwater-surface water interactions
  - c. 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

**Goal 1:** *Refined to emphasize strategies focused on resource development*

- *Increase Available Supply*
- *Support Basin Growth*
- *Alternative Supplies*



1. Explore Aquifer Storage and Recovery options in the Central Basin, including the possibility of implementing at the BRA East Williamson County Regional Water System
  - d. Research and develop infrastructure for the conveyance/transportation of water to areas of need
    1. Lake Belton-Stillhouse Hollow Pipeline
- II. The BRA will manage water resources as a service to BRA customers and to support beneficial use by citizens of the Brazos River basin.**
- a. Manage water resources as a system
    1. System Operation Permit and Water Management Plan (Submittal of 10-year Water Management Plan update required by November 2026)
  - b. 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
    1. Develop Risk-Based Asset Capital Management Program
    2. Williamson County Regional Raw Water Line 5-year inspection and Phase III Pump installation
    3. East Williamson County Regional Water System Expansion
    4. Develop comprehensive Emergency Management Program

**Goal 2:** *Refined to emphasize strategies focused on managing resources*

- *Reservoir Maintenance Projects*
- *EWC Expansion*
- *Emergency Management Program*



5. Lake Limestone Tainter Gate Replacement Project
  6. Morris Sheppard Dam Concrete Assessment and Service Life Evaluation
  7. Morris Sheppard Dam Flow Control Gate Replacement
  8. DeCordova Bend Dam Concrete Assessment and Service Life Evaluation
  9. DeCordova Bend Dam Tainter Gate Evaluation
- c. Manage and operate water and wastewater treatment facilities in situations where there is a benefit or desire by the customer entity and alignment with BRA capabilities
- III. 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.**
- a. Monitor and assess water quality throughout the basin for compliance with applicable regulatory requirements
    1. Clean Rivers Program and Water Quality Initiatives
    2. Environmental Flow Standard Assessments
  - b. 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
    1. Baseline instream flow monitoring and biological assessment to inform on SB3 environmental flow standards

**Goal 3:** Refined to emphasize strategies focused on protection of resources

- Water Quality
- Proactive Monitoring



2. Participate with state and federal agencies on issues related to Threatened and Endangered Species and/or Invasive Species
    - I. Freshwater Mussel Candidate Conservation Agreements with Assurances (CCAA) Implementation
    - II. Brazos Water Snake Study
  - c. Provide for environmental flows through reservoir operations and participate in statewide instream flow initiatives
    1. Participate in state-sponsored advisory groups related to environmental flow standard development and revision
    2. Donation of long-term firm water to Texas Water Trust
  - d. Participate in local watershed protection management efforts
    1. John Graves Scenic Waterway water quality monitoring and visual inspection
- IV. The BRA will proactively engage in strategic planning and effective resource management.**
- a. Support the development of strategies to meet the needs of the Water Supply System with a sensitivity to the System Water Rate
    1. Involvement in State Water Planning and Flood Planning Processes
    2. Prepare an Integrated Water Resources Plan to guide future water supply development activities and decisions
    3. Strategic Plan

**Goal 4:** *Refined to emphasize strategies focused on planning efforts*

- *Regional Water Planning*
- *Integrated Water Resource Plan*



4. Assist the Property Management Committee in the evaluation of BRA's property holdings for consistency with BRA's Mission Statement and assessing property inquiries using the Property Management Database and other sources.

b. Ensure operational efficiency throughout programs and processes

1. Improve Project Management Program through increased training and enhancement of processes and procedures

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

a. Ensure transparency through proactive public information efforts to support the BRA's mission and goals including:

1. Speaker's Bureau
2. Ongoing refinement of BRA website including addition of Major Project tracking site
3. Social Media Programs
4. BRA email newsletter
5. "Brown Bag on the Brazos" Public Meetings
6. Water school section of website
7. Brazos Basin Now
8. Educational and Public Outreach events

**Goal 5: Refined to emphasize strategies focused on communication**

- Proactive Engagement
- Transparent Reporting



- b. Develop positive working relationships with legislators, local elected officials, customers, and other stakeholders to strategically position BRA to accomplish its goals
  - 1. Meetings and briefings held to provide information and updates
  - 2. Act as a source of information for policy discussions
  - 3. Manage local issues as needed for elected officials
  - 4. Annual regional customer meetings
  - 5. Create local stakeholder groups to facilitate dialogue where possible and appropriate
- c. Maintain transparency in BRA's finances and operations by providing timely posting of reports on BRA website including:
  - 1. Annual Comprehensive Financial Report
  - 2. Annual Operating Plan (Budget)
  - 3. Annual Retirement Financial Report
  - 4. Quarterly Financial Reports
  - 5. Quarterly Investment Reports
  - 6. Utility Consumption Reporting
- d. Ensure accountability to our customers, the legislature, and the public by cooperatively participating in statutorily required external audits and review processes
  - 1. 5-Year Management audits as needed
  - 2. Sunset Review process



3. Annual network penetration testing to identify and correct potential vulnerabilities
- e. Conduct business with a customer service focus
  1. Educate customers and the public on BRA reservoir operations, drought and flooding conditions, and system operation issues.
  2. Enhance secure electronic collaboration and sharing of information with external entities

**VI. 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.**

- a. Recruit, develop and retain the right people for the right job
  1. Attend job fairs and recruiting events to promote BRA employment opportunities
  2. Enhance recruiting efforts by building relationships with community organizations, colleges and multicultural groups, and by utilizing diverse social media outlets
  3. Invest in employee training and development programs, compensate for critical skills, and provide growth and advancement opportunities
  4. Promote diversity of thoughts, ideas, and approaches to increase employee engagement, encourage inclusion, and inspire innovation
- b. Promote an organizational culture that values employee contributions, encourages collaboration, supports diversity and recognizes achievements
  1. Foster positive employee relations

**Goal 6: Refined to emphasize strategies focused on employee development and retention**

- Employee Development
- Promote Wellness
- Safety Culture



2. Service and Safety Award Program
- c. Encourage a healthy workforce through programs and initiatives
  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
- d. 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.
  1. Deploy a comprehensive program to continuously improve culture of health and safety at home, in public, and in personal lives
  2. Conduct monthly employee safety training
  3. Effectively implement and utilize Engineering and Administrative Controls and Personal Protective Equipment (PPE)

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***Guiding Principles:***

1. Quality People 2. Integrity & Respect 3. Ownership & Accountability 4. Commitment to Service & Stewardship 5. Innovation & 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.





# ***Adoption of FY2023 Strategic Plan***

**"BE IT RESOLVED by the Board of Directors of Brazos River Authority that the Strategic Plan, including the Mission Statement, Vision Statement, Guiding Principles, Goals, Objectives and Strategies be approved and adopted as presented at the July 25, 2022 meeting."**



# Brazos River Authority