



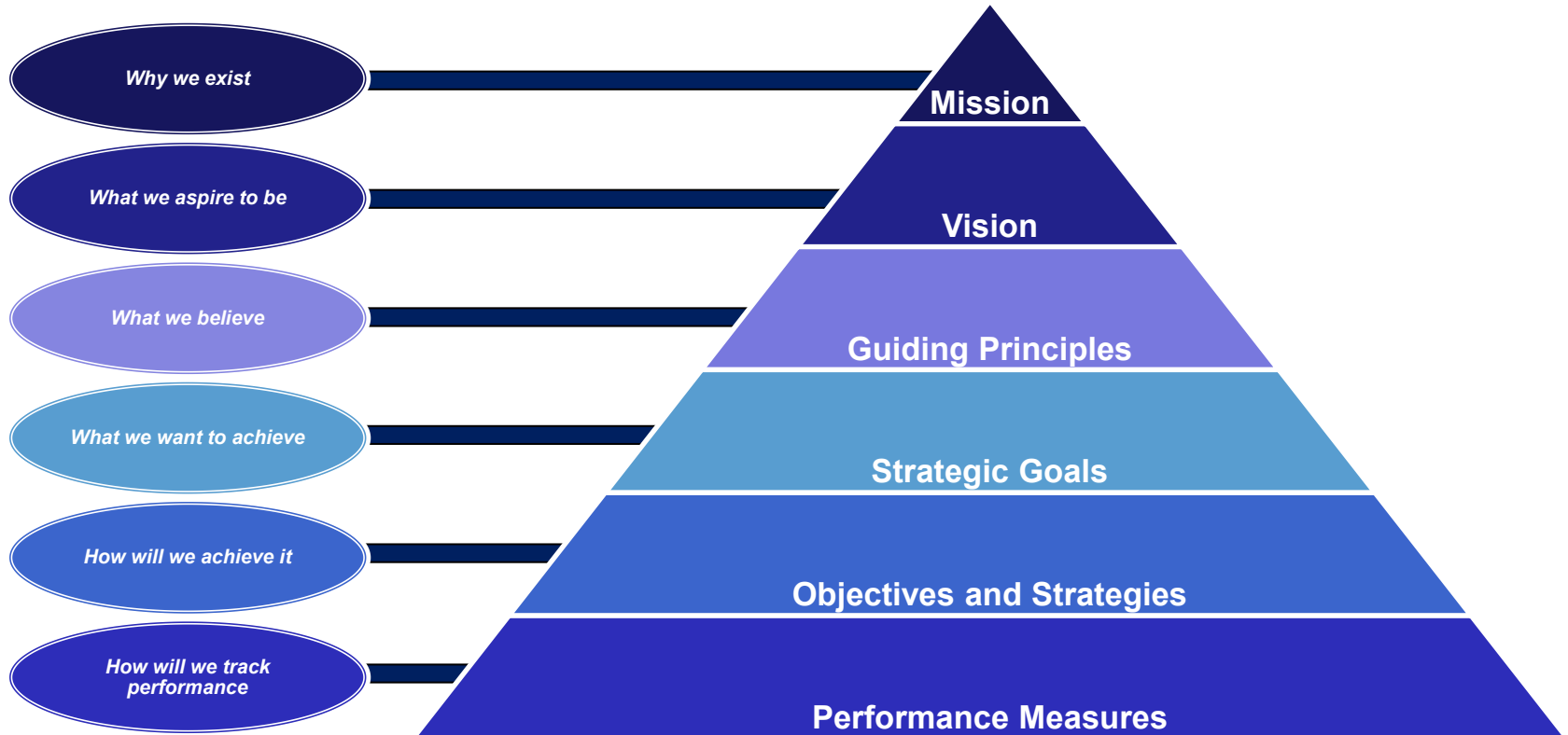
# ***Fiscal Year 2024 Strategic Planning***

***Presented by  
Jon King  
Special Projects & Strategic Initiatives Manager***

***Meeting Date: May 22, 2023***



# Strategy Pyramid





# ***FY 2024 Planning***

**Management Team workshop held  
in April**

- **Focus on a 5+ year look ahead**
  - What do we carry forward
  - What do we close out
  - What should we add
- **Discuss mission critical questions**
- **Review plan components and confirm strategy supports vision and mission**





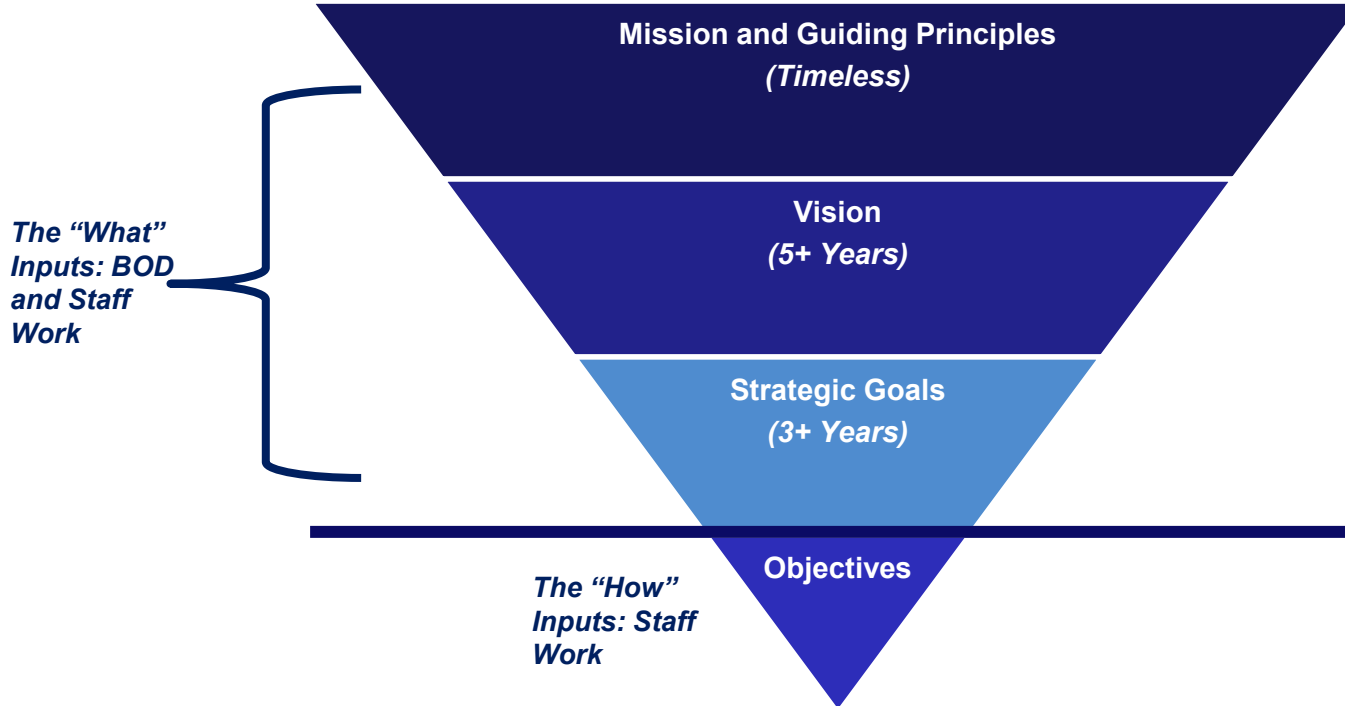
# ***FY 2024 Planning***

## **Refinements include:**

- **Continued updates to remove “operational” tasks**
- **Streamlined format with language emphasis on action**
- **Clarified actions that support our goals**
- **Five year term**



# *Inputs and Timing*





# ***Mission and Vision***

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

***Vision: 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***



# Strategic Goals

## Goal #1 - Develop water resources to support the needs of the basin

- *Resource Development*
- *Innovative Strategies*
- *Conveyance Projects*

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# Strategic Goals

## Goal #2 - Manage water resources for the benefit of the basin

- *System Operations*
- *Reservoir Operations*
- *Treatment Operations*

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# Strategic Goals

## Goal #3 - Protect the water resources that are entrusted to us

- *Monitoring and Studies*
- *Policy Engagement*
- *Strategic Partnerships*

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# Strategic Goals

## Goal #4 - Advance operational efficiency

- *Planning Processes*
- *Resource Stewardship*
- *Risk Management*

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# Strategic Goals

## Goal #5 - Ensure a robust connection with our stakeholders

- *Maintain Transparency*
- *Stakeholder Engagement*
- *Legislative Initiatives*

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



# Strategic Goals

## Goal #6 - Cultivate a culture of employee excellence

- *Recruitment and Development*
- *Culture Focused*
- *Safety Minded*

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



**FY 2024  
Strategic  
Goals**

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***Develop*** water resources to support the needs the basin

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***Manage*** water resources for the benefit of the basin

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***Protect*** the water resources that are entrusted to us

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***Advance*** operational efficiency

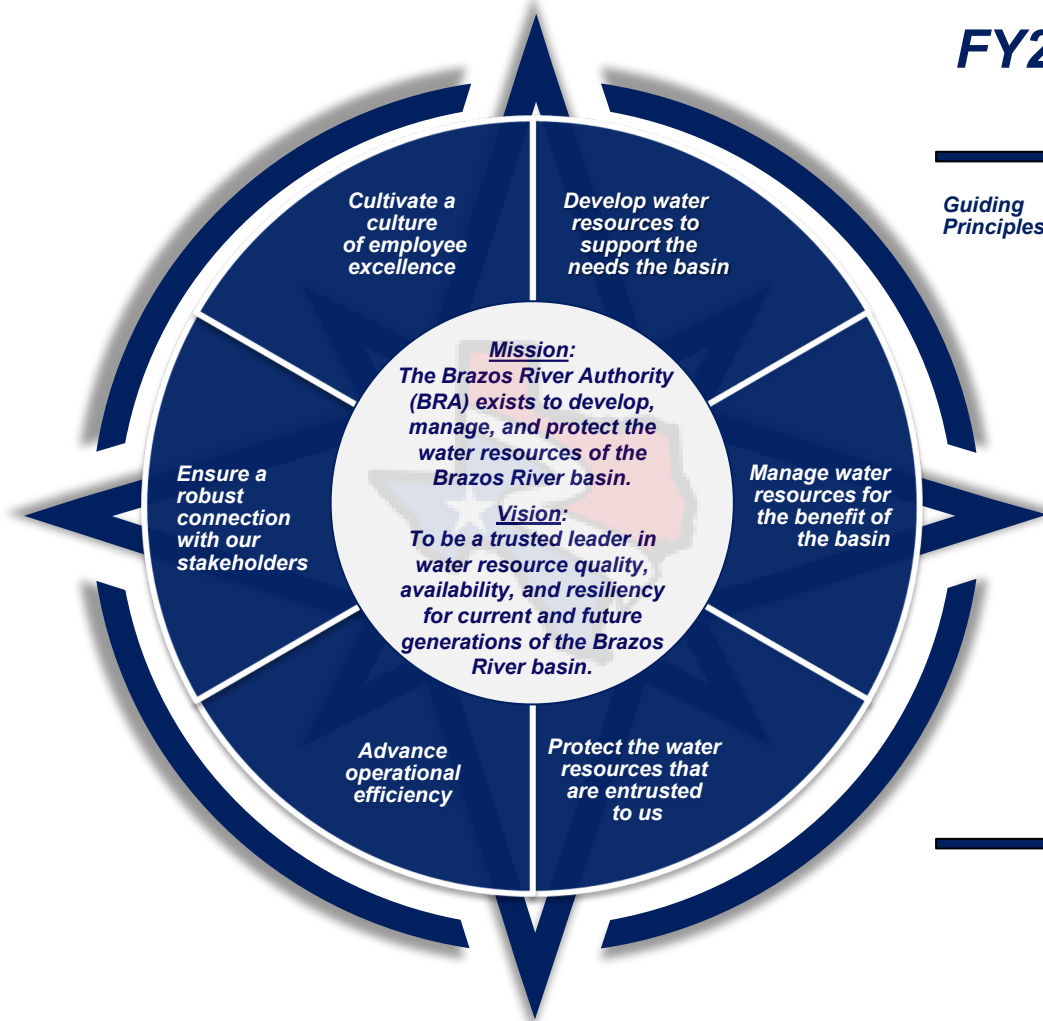
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***Ensure*** a robust connection with our stakeholders

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***Cultivate*** a culture of employee excellence

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# FY2024 Strategic Plan Summary

**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*



# ***Strategic Plan Schedule***

- **Continue revisions to draft FY 2024 Strategic Plan**
- **Post draft FY 2024 Strategic Plan for public comment in June**
- **Present FY 2024 Strategic Plan for approval at July BOD Meeting**





# Brazos River Authority