



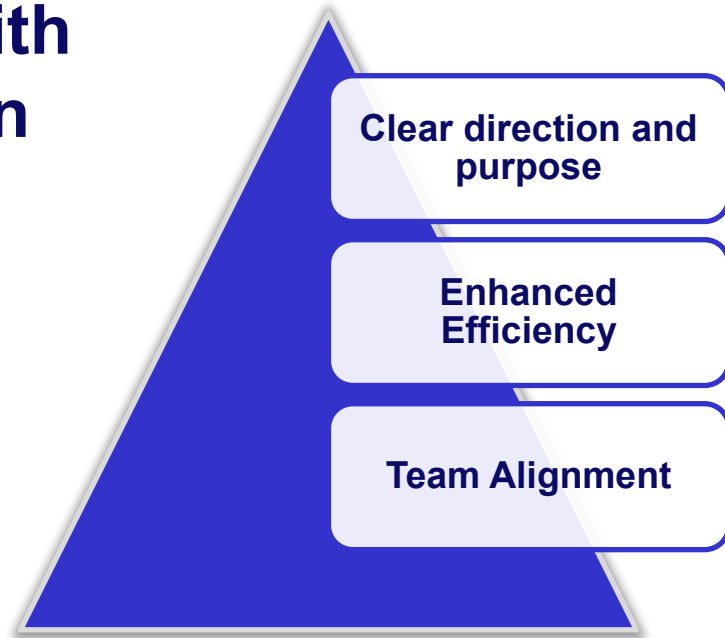
Fiscal Year 2024 Strategic Plan

***Presented by
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FY 2024 Strategic Plan

- **Streamlined format with language emphasis on action**
- **Clarified actions that support our goals**
- **Five-year term**



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



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

- a. Continue the development of surface and groundwater projects with consideration of customer needs, environmental sensitivity, and economic feasibility.
 - a. Delivery of the Allens Creek Reservoir project.
 - b. Complete Lake Whitney Reallocation study.
 - c. Develop additional groundwater supplies for conjunctive use with surface water supplies.
 - d. Participate in groundwater/surface water interface studies that advance the understanding of the water transfer between groundwater and surface water systems.
- b. Support the development of innovative water projects with consideration of customer needs, environmental sensitivity, and economic feasibility.
 - a. Explore aquifer storage and recovery options for use in the basin.
- c. Research and develop infrastructure needed for the conveyance/transportation of water to areas of need.
 - a. Delivery of the Lake Belton-Stillhouse Hollow Pipeline project.

✓ **Resource Development**
✓ **Innovative Strategies**
✓ **Conveyance Projects**



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

- a. Manage water resources as a system.
 - a. Operate and manage our existing water supply system in an efficient manner in consideration of our customer needs, water rights, the environment, and contracts.
 - b. Update the Water Management Plan.
- b. Ensure the operation and maintenance of BRA water supplies and associated infrastructure in a safe, responsible manner in compliance with all applicable requirements.
 - a. Complete Williamson County Regional Raw Water Line maintenance and improvements.
 - b. Expand East Williamson County Regional Water System and complete maintenance and improvements.
 - c. Complete Lake Limestone Dam maintenance and improvements.
 - d. Complete Morris Sheppard Dam maintenance and improvements.
 - e. Complete DeCordova Bend Dam maintenance and improvements.
- c. Provide for contract operation and maintenance of water and wastewater treatment facilities in situations where there is a benefit or desire by the customer entity, a benefit to the BRA, and alignment with BRA capabilities.
 - a. Continue water and wastewater treatment operations.
 - b. Explore treatment operations opportunities.

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



Goal #3 - Protect the water resources we are entrusted with.

- a. Environmental leadership through monitoring programs and studies to support the development, management, and protection of the water resources of our basin.
 - a. Enhance data collection efforts.
 - b. Improve process related to water quality sampling.
 - c. Expand programs to further our knowledge base.
- b. Ensure environmental stewardship and resource protection through strategic partnerships and engagement in policy development.
 - a. Implement species conservation strategies through collaborative processes.
 - b. Conduct environmental studies to support science-based decision making.
 - c. Continued engagement in policy discussions.
- c. Promote responsible water resource management now and in the future.
 - a. Support and engage in current infrastructure maintenance and operation projects.
 - b. Serve as a resource to inform future project development.
 - c. Identify opportunities for water resource management improvements.

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



Goal #4 - Advance operational efficiency.

- a. Active engagement in planning processes to ensure readiness for future basin needs.
 - a. Participate in state water planning.
 - b. Engage in strategic planning.
 - c. Participate in state flood planning.
- b. Proactive process improvements to support stewardship of resources.
 - a. Complete Risk Based Capital Asset Management project.
 - b. Improve long range financial forecasting ability.
 - c. Implement internal operational process improvements.
- c. Systematic management of organizational risk.
 - a. Develop and implement strategic risk management framework.
 - b. Continue Emergency Management program development.
 - c. Develop and implement Business Continuity program.

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



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

- a. Ensure transparency through proactive public information efforts to support the BRA's mission and goals.
 - a. Promote BRA educational efforts.
 - b. Maintain outreach efforts.
- b. Develop positive working relationships with all stakeholders to strategically position BRA to accomplish its goals.
 - a. Continued engagement of Customers and Stakeholders.
- c. Actively monitor and engage on legislative and regulatory initiatives to support the BRA's mission and goals.
 - a. Sustain strategic partnerships.
 - b. Connection with local elected officials.
 - c. Identify and manage key issues.

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



Goal #6 - Cultivate a culture of employee excellence.

- a. Recruit, develop and retain the right people for the right job.
 - a. Enhance recruiting efforts.
 - b. Invest in employee training and development programs.
- b. Promote an organizational culture that values employee contributions, embraces collaboration, supports diversity, recognizes achievements and encourages a healthy workforce through programs and initiatives.
 - a. Foster positive employee relations.
 - b. Provide holistic wellness benefits and initiatives that promote overall employee well-being.
- c. 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.
 - a. Deploy a comprehensive safety program.
 - b. Effectively respond to accident/incidents.

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

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

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

Goal #3 - *Protect* the water resources we are entrusted with

Goal #4 - *Advance* operational efficiency

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

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

Adoption of FY 2024 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 for a five-year period as presented at the July 31, 2023 meeting."



**Brazos
River
Authority**