

2022–2027 STRATEGIC PLAN



OUR VISION

Regional service through unity:
meeting our region's needs
today and tomorrow



OUR MISSION

Provide high quality and dependable
water, wastewater and solid waste
services in a cost efficient manner

GOAL
01

SERVICE

Provide superior
water, wastewater and
solid waste
services today and
tomorrow

GOAL
02

STEWARDSHIP

Responsibly
manage public
resources to ensure
responsiveness,
effectiveness and
efficiency

GOAL
03

PARTNERSHIP

Actively collaborate
with members,
customers,
partners,
employees and
stakeholders

GOAL
04

PEOPLE

Build a talented,
competent and
committed team

OBJECTIVE 1.1

High Quality
Services

OBJECTIVE 2.1

Efficient Business
Practices

OBJECTIVE 3.1

Well-Informed and
Educated Public

OBJECTIVE 4.1

Highly Skilled
Workforce

OBJECTIVE 1.2

Successfully Deliver
Capital Program

OBJECTIVE 2.2

Conscientious
Environmental
Stewardship

OBJECTIVE 3.2

Engaged Members,
Customers and
Stakeholders

OBJECTIVE 4.2

Safe and Healthy
Employees

OBJECTIVE 1.3

Proactive Asset and
Maintenance
Management

OBJECTIVE 2.3

Rigorous Financial
Management

OBJECTIVE 3.3

Durable Strategic
Partnerships

OBJECTIVE 4.3

Performance-Driven
Culture

OBJECTIVE 1.4

Reliable and
Resilient Systems

OBJECTIVE 2.4

Systematic Risk
Management

OBJECTIVE 3.4

Effective Organizational
Communication

OBJECTIVE 4.4

Employer of
Choice

OUR CORE VALUES



INTEGRITY

WE ARE HONEST,
TRUSTWORTHY,
TRANSPARENT AND
RELIABLE IN OUR WORDS
AND ACTIONS AND
ACCOUNTABLE FOR WHAT
WE SAY AND DO.



TRUST

WE ARE RELIED ON TO BE
EFFECTIVE, HONEST,
OPEN AND CONSISTENT,
AND TO SERVE OUR
CUSTOMERS' BEST
INTERESTS.



RESPECT

WE TREAT OUR
CUSTOMERS AND
EACH OTHER WITH
COURTESY, KINDNESS
AND FAIRNESS.



UNITY

WE DO WHAT'S BEST
FOR OUR CUSTOMERS
AND THE REGION
—ALL-IN TOGETHER.



SAFETY

WE MITIGATE RISKS IN
OUR DAILY ACTIVITIES TO
MINIMIZE ACCIDENTS AND
INJURIES, AND PROTECT
OUR PUBLIC HEALTH AND
ENVIRONMENT; WE TAKE
CARE OF EACH OTHER
SO WE CAN FULFILL OUR
MISSION.



TEAMWORK

WE COOPERATE AND
COLLABORATE WITH
EACH OTHER, OUR
CUSTOMERS AND
PARTNERS TO MEET OUR
REGION'S NEEDS TODAY
AND TOMORROW.



SERVICE

Provide superior water, wastewater and solid waste services today and tomorrow

OBJECTIVE 1.1
High Quality Services

- Complete Wylie WTP Conversion to Biologically Active Filtration
- Pursue Treatment Plant Optimization Recognition
- Develop & Implement Infrastructure Shutdown Policies & Protocols
- ✓ Optimize Water Quality in the Conveyance System

OBJECTIVE 1.2
Successfully Deliver Capital Program

- Complete Phase Two of Bois d’Arc Lake Program
- Complete Phases One & Two of the Sister Grove RWRRF
- Implement Plan & Complete Permitting for Lower East Fork Wastewater System
- Finalize Plan & Permitting of North Transfer Station
- ✓ Complete Phase One of Bois d’Arc Lake
- ✓ Develop Plan for Lower East Fork Wastewater Growth

OBJECTIVE 1.3
Proactive Asset and Maintenance Management

- Complete Creation of a Comprehensive Real Estate Catalog & Inventory
- Develop a Risk-Based Conditioning Monitoring Program for Critical Asset Types
- Complete Right-of-Way Clearing Program
- Implement Inventory Control System in Maximo

OBJECTIVE 1.4
Reliable and Resilient Systems

- Implement Water Supply Strategies to Accommodate Regional Growth
- ★ Comply with Regulations for PFAS Substances
- Implement an Inflow and Infiltration Monitoring & Communication Plan
- ✓ Maximize the Site Life of I2I RDF
- ✓ Complete Long-Range Water Supply Planning Process



STEWARDSHIP

Responsibly manage public resources to ensure responsiveness, effectiveness and efficiency

OBJECTIVE 2.1
Efficient Business Practices

- Develop a Formal Vendor Management & Contract Performance Program
- ★ Develop & Implement a Technology Modernization Program
- Evaluate Laboratory Services & Develop Plan for Future Laboratory Capabilities
- Standardize Documentation of Processes & Standard Operating Procedures

OBJECTIVE 2.2
Conscientious Environmental Stewardship

- Continue Implementation of Comprehensive Energy Program
- Implement Watershed Protection Plans for District Lakes
- ★ Develop and Implement Additional Conservation Strategies
- ✓ Update Water Conservation Plan and Water Resource & Emergency Management Plans
- ✓ Protect Endangered Species in the Trinity River Basin

OBJECTIVE 2.3
Rigorous Financial Management

- Transform and Modernize Financial Management Systems
- Analyze Purchase Card Spending to Maximize Savings Opportunities
- Evaluate & Consider Changes to Cost Allocation Approaches for Pretreatment Services
- ✓ Establish Vehicle Motor Pool System
- ✓ Provide for Emergency Funding Needs for Wastewater System

OBJECTIVE 2.4
Systematic Risk Management

- Implement an Operational Risk Management Program
- Enhance District-wide Cybersecurity Program
- Integrate and Standardize the Security System Approach for District-wide Facilities



PARTNERSHIP

Actively collaborate with members, customers, partners, employees and stakeholders

OBJECTIVE 3.1
Well-Informed and Educated Public

- ★ Enhance Regional Education Initiatives
- Amplify Impact of Water Is Awesome Campaign
- ✓ Develop Strategic Communications Plan for Stewardship
- ✓ Develop Strategic Communications Plan for External Audiences

OBJECTIVE 3.2
Engaged Members, Customers and Stakeholders

- ★ Enhance Engagement Opportunities with Key Stakeholders
- ✓ Complete Red River Boundary Commission Process in Oklahoma
- ✓ Address Customer City Surcharge Recommendation by Independent Review of Regional Water System
- ✓ Standardize the Process & Methodology for Accepting New Members & Customers

OBJECTIVE 3.3
Durable Strategic Partnerships

- Work with Peer Organizations on Water Supply & Environmental Initiatives
- ★ Support Strategic Initiatives at JBS Wetland Center
- ✓ Implement the Bois d’Arc Lake Shoreline Management Plan
- ✓ Open Bois d’Arc Lake to the Public

OBJECTIVE 3.4
Effective Organizational Communication

- Develop Strategic Communications Plan for Internal Audiences
- Improve the Project Design & Asset Handover Process
- Advance Utility Management Practices Through Enterprise Performance Reporting



PEOPLE

Build a talented, competent and committed team

OBJECTIVE 4.1
Highly Skilled Workforce

- Establish a Comprehensive Employee Training & Development Program
- Develop District-wide Compensation Strategy & Guidelines
- Develop a Talent Recruitment and Acquisition Program
- Evaluate & Redesign the District’s Performance Evaluation Program

OBJECTIVE 4.2
Safe and Healthy Employees

- Reduce Safety Incidents Through Employee & Leadership Engagement
- Optimize Employee Benefits, Health & Wellness Program
- ✓ Continue Implementation of Lifting Safety Program

OBJECTIVE 4.3
Performance-Driven Culture

- Develop Clear Career Paths to Allow all Employees to Advance Their Careers
- Develop & Implement a Water & Wastewater Operator Competency Program
- ✓ Establish Performance Goals, Track & Communicate Progress

OBJECTIVE 4.4
Employer of Choice

- Support Employee Development Through Engagement in Industry-wide Activities
- Foster Engagement to Enhance the Employee Experience
- Ensure Resilience of District Retirement Offerings