



**NORTH
TEXAS
MUNICIPAL
WATER
DISTRICT**

2019-2024 Strategic Plan

VISION: Regional Service Through Unity - Meeting Our Region's Needs Today and Tomorrow

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

Goal 1: Service

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



Objective 1.1

High Quality Services

Objective 1.2

Successful Bois d'Arc Lake Program

Objective 1.3

Proactive Maintenance Management

Objective 1.4

Reliable and Resilient System Capacity

Objective 2.1

Disciplined Asset Management

Objective 2.2

Efficient Business Practices

Objective 2.3

Conscientious Environmental Stewardship

Objective 2.4

Rigorous Financial Management

Objective 2.5

Systematic Risk Management

Objective 2.6

Resolution to Member City Contracts

Objective 3.1

Well-Informed & Educated Public

Objective 3.2

Engaged Members, Customers and Stakeholders

Objective 3.3

Durable Strategic Partnerships

Objective 3.4

Effective Organizational Communication

Objective 4.1

Highly Skilled Workforce

Objective 4.2

Safe and Healthy Employees

Objective 4.3

Performance-Driven Culture

Goal 2: Stewardship

Responsibly manage public resources to ensure responsiveness, effectiveness and efficiency



Goal 3: Partnership

Actively work with members, customer, partners, employees and stakeholders



Goal 4: People

Build a talented, competent and committed team



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.

Goals	Objectives	Initiatives
<p>Goal 1: Service</p> <p>Provide superior water, wastewater and solid waste services today and tomorrow</p>	<p>Objective 1.1</p> <p>High Quality Services</p>	<p>1.1.1 - Apply proven technologies and processes to improve water quality</p> <p>1.1.2 - Enhance system reliability and efficiency</p> <p>1.1.3 - Meet or surpass regulatory requirements</p> <p>1.1.4 - Fully implement and leverage the SCADA system</p>
	<p>Objective 1.2</p> <p>Successful Bois d'Arc Lake Program</p>	<p>1.2.1 - Construct and open Bois d'Arc Lake</p> <p>1.2.2 - Develop and implement a shoreline management plan</p> <p>1.2.3 - Construct and operate the Leonard Water Treatment Plant</p>
	<p>Objective 1.3</p> <p>Proactive Maintenance Management</p>	<p>1.3.1 - Establish and resource the Regional Maintenance Facilities</p> <p>1.3.2 - Optimize fleet maintenance operations</p> <p>1.3.3 - Execute CMOM plan</p> <p>1.3.4 - Evaluate and implement outsourced maintenance options as warranted</p> <p>1.3.5 - Fully implement preventive maintenance programs for plants, facilities, equipment and fleet</p>
	<p>Objective 1.4</p> <p>Reliable and Resilient System</p>	<p>1.4.1 - Identify and pursue next major water source</p> <p>1.4.2 - Identify opportunities to diversify water supply and treatment capabilities</p> <p>1.4.3 - Optimize the functional capacity of existing facilities</p> <p>1.4.4 - Complete construction of new facilities within project timeline to meet growth demands</p>
<p>Goal 2: Stewardship</p> <p>Responsibly manage public resources to ensure responsiveness, effectiveness and efficiency</p>	<p>Objective 2.1</p> <p>Disciplined Asset Management</p>	<p>2.1.1 - Implement the five-year asset management roadmap and resource the plan</p> <p>2.1.2 - Enhance linear asset management systems and practices</p> <p>2.1.3 - Right-size maintenance staff to become a preventative/predictive organization and to meet infrastructure growth</p>
	<p>Objective 2.2</p> <p>Efficient Business Practices</p>	<p>2.2.1 - Establish a District-wide standardization process for materials and specifications</p> <p>2.2.2 - Adopt and implement advanced data analytics technology to support management decision making</p> <p>2.2.3 - Identify and execute efficiencies in systems, processes and staffing throughout the District</p> <p>2.2.4 - Improve coordination between Engineering and Operations staff in the design process to ensure serviceability</p>
	<p>Objective 2.3</p> <p>Conscientious Environmental Stewardship</p>	<p>2.3.1 - Update the District's water conservation plan</p> <p>2.3.2 - Develop and implement a renewable energy master plan</p> <p>2.3.3 - Develop and implement watershed protection plans for District reservoirs</p> <p>2.3.4 - Implement the Lavon Lake watershed protection plan</p> <p>2.3.5 - Explore opportunities for regionalization of wastewater services</p>
	<p>Objective 2.4</p> <p>Rigorous Financial Management</p>	<p>2.4.1 - Build a disciplined and transparent budget process</p> <p>2.4.2 - Strengthen supply chain management</p> <p>2.4.3 - Improve the accuracy of long-range cost of service forecasts</p> <p>2.4.4 - Secure necessary staffing and resources to accomplish the District Strategic Plan</p>
	<p>Objective 2.5</p> <p>Systematic Risk Management</p>	<p>2.5.1 - Develop emergency management plans and response plans for all facilities</p> <p>2.5.2 - Identify critical emergency management roles and train for assignments</p> <p>2.5.3 - Improve and maintain cyber security posture to avoid, detect and isolate cyber threats</p>
	<p>Objective 2.6</p> <p>Resolution to Contract Issues</p>	<p>2.6.1 - Establish and execute new Member City Water contracts</p> <p>2.6.2 - Develop and execute uniform Customer Water contracts</p> <p>2.6.3 - Explore options or more financially efficient Wastewater plans</p>
<p>Goal 3: Partnership</p> <p>Actively work with members, customers, partners, employees and stakeholders</p>	<p>Objective 3.1</p> <p>Well-Informed & Educated Public</p>	<p>3.1.1 - Develop a strategic external communications plan</p> <p>3.1.2 - Increase public awareness of the role, services, resources and value of the NTMWD</p> <p>3.1.3 - Take an active role in regional wastewater education initiatives</p> <p>3.1.4 - Expand public education programs to Fannin County</p>
	<p>Objective 3.2</p> <p>Engaged Members, Customers and Stakeholders</p>	<p>3.2.1 - Continue to work with member and customer cities on an ongoing basis through partnering meetings and other opportunities with staff</p> <p>3.2.2 - Define the future service area</p> <p>3.2.3 - Foster respect and sensitivity to neighboring properties and communities surrounding our facilities</p>
	<p>Objective 3.3</p> <p>Durable Strategic Partnerships</p>	<p>3.3.1 - Formalize and resource an internal governmental relations program</p> <p>3.3.2 - Collaborate with peer utilities, industry, academia and other agencies to improve District services</p> <p>3.3.3 - Support strategic growth of JBS Wetland Center</p> <p>3.3.4 - Provide information to assist the Board of Directors in communicating with cities</p>
	<p>Objective 3.4</p> <p>Effective Organizational Communication</p>	<p>3.4.1 - Develop an internal strategic communications plan</p> <p>3.4.2 - Strengthen Human Resources outreach to all District employees</p> <p>3.4.3 - Expand connectivity to all facilities throughout the District</p>
<p>Goal 4: People</p> <p>Build a talented, competent and committed team</p>	<p>Objective 4.1</p> <p>Highly Skilled Workforce</p>	<p>4.1.1 - Attract and retain a highly qualified workforce through enhanced recruitment and competitive compensation</p> <p>4.1.2 - Establish and implement a comprehensive employee training/development program.</p> <p>4.1.3 - Create and implement a District-wide succession plan</p> <p>4.1.4 - Develop seasonal employment and internship opportunities</p>
	<p>Objective 4.2</p> <p>Safe and Healthy Employees</p>	<p>4.2.1 - Build and enhance a comprehensive, standards-based workplace safety program</p> <p>4.2.2 - Develop, promote and maintain a safety training program for all levels of the workforce</p> <p>4.2.3 - Promote wellness to encourage a healthy and productive workforce</p>
	<p>Objective 4.3</p> <p>Performance-Driven Culture</p>	<p>4.3.1 - Develop a robust employee recognition program.</p> <p>4.3.2 - Evaluate the District's career progress and grade structure</p> <p>4.3.3 - Advance our evaluation process as a coaching tool</p> <p>4.3.4 - Provide adequate work spaces and facilities for District employees.</p>