

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

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.

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

1.1.1
Optimize Water Quality in the Water Conveyance System

1.1.2
Complete Wylie WTP Conversion to Biologically Active Filtration

1.1.3
Pursue Treatment Plant Optimization Recognition

1.1.4
Develop and Implement Infrastructure Shutdown Policies and Protocols

OBJECTIVE 2.1

Efficient Business Practices

2.1.1
Develop a Formal Vendor Management and Contract Performance Program

2.1.2
Adopt a "Cloud First" Technology Strategy

2.1.3
Evaluate Laboratory Services and Develop Plan for Future Laboratory Capabilities

2.1.4
Standardize Documentation of Processes and Standard Operating Procedures

OBJECTIVE 3.1

Well-Informed and Educated Public

3.1.1
Take an Active Role in Regional Water and Wastewater Education Initiatives

3.1.2
Expand Outreach and Education Programs to Fannin County

3.1.3
Develop Strategic Communications Plan for External Audiences

OBJECTIVE 4.1

Highly Skilled Workforce

4.1.1
Establish a Comprehensive Employee Training and Development Program

4.1.2
Develop District Wide Compensation Strategy and Guidelines

4.1.3
Develop a Talent Recruitment and Acquisition Program

4.1.4
Create and Promote Intern Program Throughout the District

OBJECTIVE 1.2

Successfully Deliver Capital Program

1.2.1
Complete Phases One and Two of Bois d'Arc Lake Program

1.2.2
Complete Phases One and Two of the Sister Grove WRRF

1.2.3
Accommodate Growth of Lower East Fork Wastewater Systems

1.2.4
Finalize Plan and Permitting for North Transfer Station

OBJECTIVE 2.2

Conscientious Environmental Stewardship

2.2.1
Formalize and Continue Implementation of Energy Master Plan

2.2.2
Implement Watershed Protection Plans for District Lakes

2.2.3
Protect Endangered Species in the Trinity River Basin

2.2.4
Update the Water Conservation and Water Resource & Emergency Management Plans

OBJECTIVE 3.2

Engaged Members, Customers and Stakeholders

3.2.1
Address Customer City Surcharge Recommendation by Independent Review of RWS

3.2.2
Standardize the Process and Methodology for Accepting New Members and Customers

3.2.3
Complete Red River Boundary Commission Process in Oklahoma

OBJECTIVE 4.2

Safe and Healthy Employees

4.2.1
Reduce Safety Incidents Through Employee and Leadership Engagement

4.2.2
Continue Implementation of Lifting Safety Program

4.2.3
Evaluate and Optimize Employee Benefits, Health and Wellness Program

OBJECTIVE 1.3

Proactive Asset and Maintenance Management

1.3.1
Complete Creation of a Comprehensive Real Estate Catalog and Inventory

1.3.2
Develop a Risk Based Condition Monitoring Program for Critical Asset Types

1.3.3
Complete Right Of Way Clearing Program

1.3.4
Implement Inventory Control System in Maximo

OBJECTIVE 2.3

Rigorous Financial Management

2.3.1
Provide for Emergency Funding Needs in Wastewater System

2.3.2
Analyze Purchase Card Spending to Maximize Savings Opportunities

2.3.3
Evaluate and Consider Changes to Cost Allocation Approaches for Pretreatment Services

OBJECTIVE 3.3

Durable Strategic Partnerships

3.3.1
Open Bois d'Arc Lake to the Public

3.3.2
Implement the Bois d'Arc Lake Shoreline Management Plan

3.3.3
Support Leadership Transition and Education Initiatives at JBS Wetland Center

3.3.4
Work With Peer Organizations on Water Supply and Environmental Initiatives

OBJECTIVE 4.3

Performance-Driven Culture

4.3.1
Establish Performance Goals, Track and Communicate Progress

4.3.2
Develop Clear Career Paths to Allow all Employees to Advance Their Careers

4.3.3
Support Employee Development Through Engagement in Industry Wide Activities

OBJECTIVE 1.4

Reliable and Resilient Systems

1.4.1
Complete Long Range Water Supply Planning Process

1.4.2
Comply With Regulations for Emergency Preparedness, PFAS, and Lead & Copper

1.4.3
Implement an Inflow and Infiltration Monitoring and Communication Plan

OBJECTIVE 2.4

Systematic Risk Management

2.4.1
Implement an Operational Risk Management Program

2.4.2
Enhance District-wide Cybersecurity Program

2.4.3
Integrate and Standardize the Security System Approach for District-wide Facilities

OBJECTIVE 3.4

Effective Organizational Communication

3.4.1
Develop Strategic Communications Plan for Internal Audiences

3.4.2
Improve the Project Design and Asset Handover Process

3.4.3
Establish an Enterprise Information and Data Management Strategy