



Strategic Plan 2016-2019

Prepared by the Board of Directors

Final Report November 14, 2016

EXECUTIVE SUMMARY

Introduction

The Board of Directors of the Riverbend Water Resources District (“Riverbend” or “District”) held a Strategic Planning Session on September 28, 2016 to update to the District’s comprehensive Strategic Plan 2013. Since 2013, the District has accomplished many of its Milestones and Target Goals that were previously established. Primarily, the District completed the purchase of the wet utilities at the Red River Army Depot, establishing Riverbend as a Wholesale Water Provider, generating an alternate revenue sources, and being recognized by the Region D Planning Group as a Water User Group for the purposes of the extensive Texas state water planning process. Riverbend also hired a new Executive Director/CEO and expanded its professional water staff to twelve (12) full-time employees.

Three-Year to Fifty-Year Visioning

In addition to various studies on regional water treatment facilities over past decades, a variety of studies on upgrading and expanding the New Boston Road Water Treatment Plant, identifying a potential site for a new water treatment plant, creating a new water intake from Lake Wright Patman Reservoir, and reviewing future available, extra supply in Northeast Texas and Southwest Arkansas have been completed since 2008.

In order to build upon these studies and utilize all necessary resources for moving the region forward together, the Board of Directors recently initiated a comprehensive review of the region’s water infrastructure through the development of a Regional Water Master Plan. In June 2016, the Board approved an approximately \$500,000 contract with Susan Roth and Consulting, including Corrollo Engineers, David Meeseey, and other engineers, for evaluation of the region’s current and future water demands, as well as current and future water availability. It is the District’s intent that this Master Plan will create a roadmap for the implementation of water infrastructure needs not only today but well into the future. In order to garner the maximum support for regional water improvements, the plan should create a series of options for the region to implement over coming decades. Since the state water planning process focuses on a fifty-year planning cycle, this Master Plan will be designed to supplement the Region D planning process.

Core Values

The Board of Directors desires to live by the following core values by exemplifying the following attributes as a water district:

- Trusted Partner in Regional Water Conservation, Protection and Management
 - Reliable Water Planning Resource through Data-Driven Research
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RIVERBEND WATER RESOURCES DISTRICT

- Accessible and Responsive Water Service Provider
- Dedication to Unifying the Region's Stakeholders
- Leadership in Economic Development through Regional Water Resources
- Financial Responsibility and Commitment to Member Entities
- Transparency in Communications with Member Entities and Regional Stakeholders

Purpose

Overall, Riverbend's mission is to provide a collaborative and unified governing structure for regional water resources in Northeast Texas that represents a variety of stakeholders' interests and balances local ownership and distribution, while maintaining the primary purpose of protecting and managing the region's most precious natural resource: water.

Milestones and Target Goals for 2016-2019

1. Maintaining the organization and budget of Riverbend

- Explore alternative revenue streams
 - Maximize the revenues from WET Utilities, including monitoring new infrastructure and repair-type expenses
 - Purchase TAC East for potential growth
 - Detail and expand upon RRAD infrastructure projects
 - Explore grant opportunities, including utilizing professional grant writers, such as ATCOG
 - Explore adding a full-time or part-time person for grant funding
 - Continue to cultivate sustainable revenue with out Member Entities for the current and future needs of water infrastructure
 - Engage in collaborative discussion with Member Entities' about current and future infrastructure needs
 - Assess future water fees by conducting individual rate studies that fit individual needs of each Member Entities, as appropriate
 - Coordinate with Member Entities to build sustainable rate structures for current and future
 - Monitor Riverbend staffing needs, as well as expand staff for internal and external services to Member Entities and Non-Member Entities
 - Grow our workforce to help support Member Entities, as needed
 - Build a work schedule for Member Entities and Non-Member Entities
 - Explore Standard Time and Materials Agreement to support Member Entities' needs, including for emergency and non-emergency services, inspections, etc.
 - Focus on Expanding Membership among outlying entities, cities, counties, etc. in Riverbend
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2. Building new water infrastructure, addressing current needs, and/or acquiring water rights

- Develop Regional Water Master Plan
 - Update both demand and availability (current and future supply) for region, including population and industry numbers
 - Provide a roadmap for meeting the region's needs, as well as identifying what extra resources are available to meet the state's water demands
- Build a new water intake structure at Lake Wright Patman Reservoir
 - Evaluate past studies on new intake structure and make a determination on location, easements, right-of-ways, etc.
 - Identify joint projects and partners for the implementation of a new intake structure
 - Determine costs associated with and allocation of new intake structure
 - Create a timeline for implementation of building the new intake structure
- Create a plan for a new water treatment plant
 - Determine how to proceed with the new water treatment facility and how to proceed with New Boston Road treatment facility
 - Review new water treatment facility previously identified location and identify any and all benefits and obstacles to this location
 - Create a finance and funding plan for proceeding with the new water treatment facility
 - Educate the public on the need for a new water treatment plant in a way that creates buy-in
 - Determine the governance and operations policies for the new plant
- Identify and plan for both current and future OTHER infrastructure needs, as well as develop partnerships for individual and collective implementation
 - Emphasize current infrastructure needs, as well as future needs
 - Focus on non-potable, as well as potable needs, i.e. raw later line for industry to TexAmericas Center
 - Evaluate infrastructure needs to outlying areas, i.e. Clarksville
 - Define possible projects that could be done to address environmental needs as good stewards of the environment, including conservation, sedimentation, watershed protection, land stewardship, etc.

3. Educating the public on the role and purpose of Riverbend

- Maintain a Website that communicates policies, reports, and other information
 - Update and modernize the website to make it more user friendly, include the following information in a new easy-to-use format: information on board meetings agendas, minutes, resolutions, etc.; facilities and services; planning and studies; archives and other approved documents
 - Updated information on our local resources or links to federal and state websites that provide updated information
 - Share Riverbend's message—with a view toward the customer's needs and interests
 - Continue to consistently seek out face to face opportunities to keep the public informed
 - Host Regular/Session Scheduled meetings in conjunction with a presentation, i.e. Cass County
 - Ensure commitment from local sponsors/member entities to have public engagement
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- Attend Member Entities' Council Meetings
 - Attend other regional and local workshops on water and the environment
 - Actively Participate in Region D Planning
 - Educate our Member Entities on important, current water issues that can impact their system operations
 - Create opportunities for local training and education of water and wastewater licenses and certificates, i.e. engage member entities for training gaps and work with Texas Commission on Environmental Quality, Texas Rural Water Association, and Texas Water Utilities Association to provide more training
 - Continue to work to keep Member Entities informed on regulatory changes and requirements that could effect their systems
 - Host a workshop or conference with multiple state agencies present

4. Strengthening the Riverbend presence within the region, state, and federal arenas

- Work to increase Riverbend's credibility with other water entities
 - Serve as the primary, central resource for regional water issues, the "go-to" entity for advice on water planning and implementation
 - Develop reliable reputation in the region for accurate dissemination of information on regional water issues for county, state, federal elected officials
 - Institute planning and implementation based on data-driven studies and results
 - Seek-out partnerships, memberships, and ex-officio positions, as applicable with other regional/ community entities
 - Strive to keep all of our community partners informed and seek to be informed
 - Provide guidance on how Riverbend might approach issues and seek advise from Member Entities on those thoughts, present it in an informative perspective
 - Seek partners within and outside of the region for implementing projects that will protect and maximize our water supply within the basin
- Prioritize the relationship and communication with member city councils
- Build relationships with regional, state, and federal water entities

5. Facilitating and strengthening relationships with interstate partnerships

- Identify specific entities and opportunities for interstate partnerships within Arkansas, Oklahoma, and Louisiana
 - Engage Texarkana, AR for opportunities to work together to protect and manage shared resources, consider the possibility of a cooperative partnership, interlocal agreement, or memorandum of understanding or the packaging of all existing, extra available water in the region to meet other state water demands
 - Maintain and strengthen interlocal agreement with Southwest Arkansas Water
 - Analyze legislative hurdles and solutions to transporting water across state lines
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- Monitor other interstate entities and legislation that can including but not limited to RRVA, Southern , Economic Development Group, etc.

6. Supporting the Red River Army Depot

- Provide continual administrative and operational support of water infrastructure at the Red River Army Depot
 - Actively manage bond debt for Facility Charges 1 and 2
 - Annually develop, review, and seek approval of Riverbend Wet Utilities budget
 - Work with depot personnel to enhance current water infrastructure in-place and devise future water infrastructure improvements (Capital Improvement Plan) for army depot operations
 - Manage ongoing CIP project list
 - Develop 5-year future CIP project list
 - Assist with any and all BRAC related activities
 - Ensure that BRAC related projects are prioritized
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