



# Strategic Plan 2019

Prepared by the Board of Directors

# Riverbend Water Resource District (RWRD) 2020-2023 Strategic Plan

## **Introduction**

The Board of Directors of the Riverbend Water Resources District (“Riverbend” or “District”) held a Strategic Planning Session on August 21, 2019 to update the District’s comprehensive Strategic Plan 2016-2019. Since 2016, the District has accomplished many of its goals that were previously established. Every three years the Board of Directors updates the strategic plan. This most recent planning session allowed time for the Board to reevaluate the District’s vision and mission statements, as well as prioritize new goals for the next three years.

## **Vision Statement**

A revised vision statement was created during the strategic planning session. The Board of Directors discussed the current vision statement and comments made on the survey as starting points for revision. The revised statement is provided below.

*In 2029, the Riverbend Water Resources District (RWRD) has become the defined leader in water resource management. RWRD is a professional and transparent agency that represents the water needs of our member organizations. Additionally, we are a respected, trusted, and efficient agency. The internal structure has been expanded and we are the go-to regional entity concerning our water resources and infrastructure. RWRD has expanded water provider activities, completed the ultimate rule curve, and established a new regional water treatment facility.*

## **Mission Statement**

The current mission statement was reviewed and a new mission statement was developed. The mission statement is provided below.

*RWRD provides leadership, through a governance structure, for protection, conservation, and management of our regional water resources.*

## **Core Values**

Through participant discussion, five core values associated with the mission statement were identified.

- *Integrity*
- *Stewardship*
- *Visionary*
- *Advocacy*
- *Accountability*

## **Strategic Goals for 2020-2023**

Through the strategic planning survey and brainstorming during the session, the Board of Directors along with staff identified thirteen potential strategic goals and prioritized them. The participants chose the following six goals as the priorities of the 2020-2023 RWRD Strategic Plan.

### **1. Develop water resources and rights in Lake Wright Patman**

- Secure U.S. Army Corps of Engineer's (USACE) approval and implement the End State Contract and the Ultimate Rule Curve
  - Obtain approval from USACE for the contributed funds agreement to proceed with the environmental and cultural resources study
  - Perform any necessary mitigation that results from the environmental and cultural resources study
  - Discuss, approve, and execute a supplemental agreement with the USACE which would outline any modifications, improvements, etc. needed at Lake Wright Patman to implement the End State Agreement and the Ultimate Rule Curve
  - Perform and construct any of the modifications or improvements called out in the USACE supplemental agreement
- Secure water rights in Lake Wright Patman for the growth of the regional population and economic development
  - Complete a water right application and submit to the Texas Commission on Environmental Quality (TCEQ)
  - Collaborate with TCEQ during the water right application process
  - Successfully secure water rights up to the Ultimate Rule Curve to provide water for our members and customers well into the future

### **2. Construct a new water treatment facility including a new intake and transmission line**

- Secure needed funding for the project through the Texas Water Development Board (TWDB)
  - Submit a Drinking Water SRF Application to TWDB
  - Discuss, finalize, and execute water supply contracts with all member entities that will be participating in the water treatment facility project
  - Collaborate with TWDB and our Financial Advisors to prepare and close on bonds that will allow the construction of the project to begin
- Complete the multi-year construction of the water treatment facility, intake, and transmission line
  - Interview, recommend, and ultimately select a project management firm to help staff manage the construction project
  - Coordinate with the consultants to design the plant, intake, and transmission line

- Coordinate with the consultants, state organizations, and federal organizations to acquire the necessary permits to construct the project
- Work with property owners to acquire property and easements needed to construct the project
- Continue to communicate with our members and stakeholders on the project schedule and progress throughout construction
- Plan for transition from the current water treatment facility at New Boston Road to the new facility to ensure uninterrupted service to our members and customers
- Plan for long term operation and maintenance of the new facility once the construction is complete

### **3. Assess and protect our broader region's natural resources**

- Develop and thereafter efficiently manage our region's water infrastructure
  - Utilize the Regional Water Master Plan as a guide to plan and construct new infrastructure or rehabilitate current infrastructure to continue to meet our members' and customers' needs
  - Continue to update the Regional Water Master Plan as we move into the future to account for any changes in growth projections, new water demands, or any other fluctuations to keep current with our future needs
  - Identify and plan for future infrastructure needs beyond the water treatment facility, intake, and transmission line
  - Evaluate infrastructure needs in the existing water distribution system
  - Evaluate infrastructure needs in the outlying areas of our membership footprint as well as the needs of any new members
- Define and then develop possible projects deemed necessary to address environmental needs
  - These types of projects could include conservation, sedimentation, watershed protection, land stewardship, etc.

### **4. Educate the public on water resources**

- Expand the RWRD brand
  - Seek opportunities with our members and at other public venues to share RWRD's purpose and goals for the future
  - Continue to share the plans RWRD has to fully develop the maximum yield in Lake Wright Patman to serve our members and future customers' water needs
  - Educate the public about water treatment, water conservation, and stewardship through educational presentations at local schools and colleges
- Continue to maintain agency transparency
  - Enhance our website so that policies, reports, and financial documents are easy to find

- Communicate with our membership and the public about our plans, update them on our projects, and keep them up to date on any current water issues or regulatory requirements or changes

## **5. Contract and secure rights for new economic development water needs**

- Secure water rights up to the Ultimate Rule Curve in Lake Wright Patman
- Establish plans on how to provide the TexAmerica's footprint with water and raw water as the property is developed
  - Continue to maintain and update timelines on when infrastructure will need to be in place to supply and distribute raw water to the TexAmerica's footprint as new industry and businesses come online in the future
  - Continue to upgrade existing infrastructure on the footprint to provide improved service to existing and future customers
- Establish a timeline of service with REDI as their industrial parks come online and develop
  - Work with REDI to establish the expected water need to fully develop the industrial parks
  - Establish a timeline of when this development and subsequent water, both raw and treated, will be needed
  - Establish an infrastructure plan to serve the future industrial park
- Utilize the plans established with both REDI and TexAmericas, along with the regional master plan, to guide needed expansion and construction projects to be able to serve these entities as they grow and develop

## **6. Become politically strong in the water industry**

- Enhance RWRD's relationships with federal, state, and local entities
  - Develop a reliable reputation in the region as a "go-to" entity for advice on water resource planning and implementation through consistent, concise, and honest communication with all organizations and entities
  - Strive to keep all of our members and stakeholders informed through individual or group meetings, such as our Mayor's Meetings
  - Strengthen and prioritize the relationships and communications with our member entities and their respective boards or councils along with working closely with the county, state, and federal elected officials
  - Continue to provide responses to issues, concerns, or inquiries in a professional, timely, and transparent manner

- Expand the RWRD membership
  - Seek to meet with prospective municipalities and water supply corporations in Bowie, Cass, and Red River County to discuss what services RWRD can provide in hopes of adding members
  
- Diversify and/or expand the composition of the Board of Directors
  - Consider updating the number or composition of the board positions that currently make up the Board of Directors based on changes and growth in the membership
  - Discuss and work with state legislators on any contemplated changes to the Board of Directors as any change to the board positions requires legislative action
  
- Work to increase Riverbend's credibility with other water entities across the state
  - Continue to actively participate in the Region D Water Planning Group
  - Seek partners within and outside of the region for implementing projects that will protect and maximize our water supply within the basin
  - Continue to attend other regional and local conferences and workshops on water related issues

### **Long Term Issues**

The Board of Directors along with senior staff identified issues that do not require immediate attention. These represent long-term issues that will require strategic planning consideration in the future. These issues are annotated below.

- Transition in water infrastructure
- Changes in the RWRD organizational structure
- Comprehensive assessment of demographic changes in the RWRD region
- Contingency plans if the US Army partnership ends (loss of revenue stream)
- Protection of the major water resources
- Alternative water supply development
- Difficulty in recruiting water professional employees