





Enriching communities. Improving the quality of life.

MISSION

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Deliver a reliable, resilient supply of water to the public at the lowest cost and highest quality possible.

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STREPS.

Reduce the risk of flooding in our communities with dependable flood damage reduction infrastructure and operations.

Enhance the quality of life in North Texas communities by creating recreation opportunities around TRWD infrastructure to enable active lifestyles.

OTENET

124-0278

- APRIL DESCRIPTION

A principle or belief held in common; a definition of our culture, how we do business, how we make decisions, and what we care about most.

RESOURCE STEWARDSHIP

Stewards of the environment

and the water ecosystem

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Stewards of our water supply, flood control, and recreation assets

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Fiscally responsible



RELIABILITY

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• We work to meet our mission, despite any obstacles

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 Our people make us great. Great people are the key to meeting our mission.

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CONTINUOUS IMPROVEMENT

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Learn from the past and innovate for the future

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Creative and open-minded

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Passionate about doing the highest quality work



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No red tape, no silos; focus on solutions

- High staff autonomy
- Ownership mindset



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Serve the community, our customers and each other

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Diversity, inclusion, and equity are integral components of TRWD's culture

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We hire the best into the TRWD family

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Work and life balance is critical

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We support both professional and personal development

STRATEGIC OBJECTIVES

Strategic, programmatic level initiatives we will undertake in alignment with our tenets.

A TACTICS

Projects or initiatives that we will undertake to complete our strategic objectives.

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Conduct a study of new supply alternatives that are different from our traditional raw water sources both in type and location (e.g. closer to the retail customers)

Develop and publicize a TRWD Environmental Sustainability Plan

Study the viability of a 'system permit' concept for the TRWD water supply system and integrating water

supply system and integrating water supply systems with other regional providers.

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Begin Phase 3 of the Integrated Pipeline Project (Lake Palestine Pump Station and Pipeline Segments 19-1 and 19-2)

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Construct Kennedale Balancing Reservoir Cells 1 & 2 Modifications

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Finalize Design for 10 miles of Cedar Creek Section 2 Replacement

STRATEGIC OBJECTIVE

Water supply and delivery diversification, resilience, and operational flexibility



Responsible management of TRWD assets

• Enhance financial forecasting to capture large capital improvements, rehabilitation and renewal costs through long range budgeting

• Expand current asset management program to include reservoirs, fleet, the floodway, and the recreation system

 Develop a data/knowledge governance and use strategy

 Explore strategies to reduce costs in the electrical cooperative service areas

 Determine the best utilization of TRWD real estate assets within the water supply system

 Add social equity as a decision criteria in prioritizing Capital Improvements

Further TRWD's flood control mission through regional partnershipsvvv

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Publicize Central City's integral role in TRWD's flood control mission and publicize the District's overall suite of flood control and planning efforts

Participate in regional flood risk studies, such as the Mary's Creek flood risk identification study and the Transportation Stormwater Infrastructure (TSI) project

Determine TRWD's role in developing flood mitigation measures in the Mary's Creek watershed

Be a leading voice in the Texas Water Development Board Regional and State Flood Planning

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Define how TRWD will utilize river models and projected flood flows to regulate development along the Floodway and to implement flood control projects with the District's partners



Foster TRWD Relationships

- Further TRWD's efforts to inform the public as to the importance of TRWD's mission
- Implement a corporate work study program that places students with limited means and experience into TRWD's workforce
- Host an annual tour for organizations that support diverse employment and vendor opportunities to foster additional diversity in TRWD staff and vendors
- Building on the success of the Integrated Pipeline project, develop joint water supply strategies in partnership with other water supply agencies

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STRATEGIC OBJECTIVE

Further TRWD as an Employer of Choice

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Develop initiatives that promote healthy work life balance in alignment with position responsibilities

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Develop an employer branding and communication strategy

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Complete an external market analysis every two years to ensure a fair, competitive approach to compensation and rewards strategies

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Provide quarterly opportunities for employees to participate in volunteer activities that combine support for local communities with purposeful outcomes

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Increase the number of employment applicants from partners that promote diverse hiring

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Establish an Executive led Diversity, Inclusion and Equity Employee Resource Group to promote and ensure these tenets at TRWD



Emergency Preparedness and Management

• Develop, update and test response plans for mission areas across the organization

REVIEW OF 2016-2020

STRATEGIC PLAN STRATEGIES



WATER SUPPLY STRATEGIES

1. Using the Integrated Water Supply Plan conclusions and the results of ongoing studies (ASR, groundwater, reuse, demand projections, etc.), identify the most probable future water supply development plan.

RESULT:

- Initial phases of the Integrated Pipeline Project are nearing completion. This will enable delivery of more water from Cedar Creek Reservoir.
- Additional water reuse permits were secured at Richland-Chambers and Cedar Creek, totaling more than 70,000 acre-feet/year.
- EXFLOW permits are nearing completion. These permits allow water to be used from local storage reservoirs during periods when all reservoirs are full and spilling.
- A pilot Aquifer Storage and Recovery project is underway.
- Water demand projections have been updated. These projections are foundational to all supply planning and development.
- TRWD is developing partnerships with TRA to reuse additional wastewater return flows and Wichita Falls for a potential partnership in Lake Ringgold.
 - The most probable future water supply development plan includes the following;
 - Cedar Creek Wetlands (2030 2045): 88,000 acre-feet
 - Tehuacana Reservoir (2040): 21,000 acre- feet
 - Carrizo-Wilcox Groundwater (2040): 28,000 acre-feet
 - Marvin Nichols Reservoir at conservation elevation 328' (2050): 110,000 acre-feet



2. In conjunction with the other major wholesale water providers in North Texas, develop an approach to integrate the use of our supplies and transmission infrastructure.

RESULT: Ongoing. Many meetings with regional partners have been held and we were at the cusp of signing a Memorandum of Understanding to set up a joint study. One partner then decided to pull back and give the issue more consideration. However, a scope has been agreed upon and the partners remain committed to moving forward in some way.

3. Research financing methods and "true cost of water" strategies to maintain TRWD debt ratios at healthy levels.

RESULT: Water utility benchmarking data is widely available, but because of TRWD's unique role, benchmarking data is not available for the District. However, metrics have been created to track district debt levels and several new innovations have been added to the district's financing tools (e.g. extendable commercial paper, a general fund contingency fund, a general fund contingency fund policy).

4. Identify an implementation plan for the TRWD water supply goal of "environmental stewardship, conservation, and sustainability" and improve communication of efforts already underway.

RESULT: Ongoing. The new TRWD website highlights our environmental stewardship efforts with impressive videos and stories of the district's commitment to the environment. TRWD remains committed to environmental stewardship in each of our projects. Additional work is needed to further define how this commitment will be implemented in each District function.

5. Work in conjunction with Fort Worth to develop enforceable stormwater quality control measures on new development (this is also a priority in TRWD's recreation mission, and is therefore repeated in that section).

RESULT: TRWD Board of Directors adopted a "Water Quality Guidance Manual: Planning and Implementing Stormwater Quality Practices". This manual is now being used by developers along the river to protect the Trinity River.



FLOOD CONTROL STRATEGIES

1. Define TRWD's jurisdiction to build new flood control projects and develop a master plan, a framework in which new projects can be scrutinized and prioritized.

RESULT: Ongoing. The District's jurisdiction within the Fort Worth Floodway has been further clarified and is described below. The District also has an "area of interest" upstream of the floodway and upstream of the District's water supply reservoirs where we may not have legal jurisdiction, but we are working on projects with other regional partners under the leadership/facilitation of NCTCOG to further define, and ultimately reduce, flood risk in those areas.

The Fort Worth Floodway is a USACE federal works project that was authorized by Congress in 1945, constructed in segments, and completed in 1968. Tarrant Regional Water District (TRWD) is the local sponsor and is responsible for the ownership, maintenance, and operation of the Floodway that stretches approximately 26 river miles. The Clear Fork reach starts just upstream of the Southwest Boulevard river bridge and extends to the confluence of the West Fork near downtown Fort Worth. The West Fork reach starts just upstream of the Meandering Road river bridge and extends to the confluence. The project continues as the Trinity River circles through downtown and eastward until TRWD jurisdiction ends downstream of the Beach Street River Bridge. USACE and TRWD meet on a regular basis to coordinate ongoing and new construction activities of third party encroachments along the Floodway. Since TRWD is the fee ownership and easement holder of the lands within the limits of the Federal Floodway, TRWD grants the approval for all encroachments once the USACE and TRWD have concurred that the proposed submittal will not affect the Floodway Project.

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The NCTCOG provides an oversite role through the Corridor Development Committee (CDC) program. The USACE provides to the NCTCOG and the CDC members upkeep of the CDC model and provides the model review for any potential impact from new development or other encroachments that potentially affect the volume of water discharged into the river. TRWD also performs additional water quality and flow quantity modeling for proposed encroachments within its jurisdiction. The TRWD is responsible for maintaining both the water quality and quantity models it utilizes.

With regards to local stormwater drainage, the city of Fort Worth and TRWD have been co-permittees on the MS4 stormwater permitting process administered by TCEQ since 1996. The documents are co-written with the understanding that TRWD is responsible for everything within the Fort Worth Floodway (and runoff that flows directly to the Floodway without the use of the City storm drain system), and the City is responsible for everything outside of the Floodway. The two entities have a working group that closely coordinates the policies and procedures.

In 2018, the TRWD developed and implemented a permitting requirement for all discharges into the District's MS4 jurisdictional area. TRWD developed a Water Quality Manual that describes the requirements of any discharge and proposed Green Infrastructure treatment practices that the District approves to be utilized. Green Infrastructure practices are the preferred method for the stormwater treatment and must be considered first before any other treatment methodology will be approved.





2. Find the best partnership model that TRWD and the USACE could use to jointly reduce the risk of flooding to our community.

RESULT: After analyzing the current model, no change is recommended to the existing partnership model. The Corps and TRWD have a strong partnership and have together protected the community for over 75 years.

3. In cooperation with other partners in the Corridor Development Certificate (CDC) process, examine the preferred role of TRWD and the USACE in that process.

RESULT: After analyzing the current model, no change is recommended to the existing partnership model. Working with local partners and the USACE, TRWD is protecting the Trinity River floodplain.

4. Under NCTCOG's leadership, participate in appropriate flood control studies.

RESULT: Ongoing. The ongoing Mary's Creek watershed study is an example of this strategy.

5. Achieve and maintain the highest rating ("Acceptable") on all USACE levee criteria with the exception of the vegetation criterion.

RESULT: Ongoing. The Corps has rated TRWD's levees "minimally acceptable", the second highest rating and we continue to make progress towards the highest rating, which is rarely awarded in the Corps' current rating system.

6. The USACE rating system is effective at ensuring proper maintenance, but it has been publicly misunderstood. We will work together with the Corps to improve the levee rating system message and explanations.

RESULT: Due to advocacy from TRWD and other levee owners across the nation with whom the District partners through organizations like NAFSMA, the Corps is discontinuing the rating system and will be issuing new guidance on levee assessments.



1. Master plan TRVA and TRWD recreation events: define ownership, privatization opportunities, areas to simplify or cut excess, sponsorships, media coverage, coordinated calendar, and public identification of event lead (TRWD/TRVA). Differentiate TRWD, TRVA, and City of Fort Worth recreation roles and messaging for internal and public audiences.

RESULT: TRWD, TRVA, and the City underwent an in-depth review of the TRVA partnership. After considering the consultant's analysis, TRWD brought in-house all recreation functions that were previously under the TRVA brand. TRWD had always been, and remains the driving force, sponsor, and financial backer of recreation along the Trinity River. Now the TRWD brand will be more clearly applied.

2. Work in conjunction with Fort Worth to develop enforceable storm water quality control measures on new development (this is also a priority in TRWD's water supply mission, and is therefore repeated in that section.) **RESULT:** TRWD Board of Directors adopted a "Water Quality Guidance Manual: Planning and Implementing Stormwater Quality Practices". This manual is now being used by developers along the river to protect the Trinity River.

3. Locate and mitigate sources of water quality impairments on the Trinity River.

RESULT: TRWD analyzed DNA within Trinity River tributaries to identify the source of nutrients. A second round of testing is planned to further refine the source. At this time, it appears to be aging wastewater collection systems and urban runoff.

4. Determine the potential to further naturalize the Fort Worth Floodway.

RESULT: Ongoing. TRWD has been a strong advocate to the Corps for reasonable vegetation policies. The Corps has modified its stance to allow some vegetation on the levees but this issue is still being debated and the policy is still under review.



DISTRICTWIDE STRATEGIES

1. Implement a project prioritization and sequencing process for the TRWD Capital Improvement Plan (CIP), TRWD portfolio of planning studies, and all TRWD projects.

RESULT: Completed. TRWD's focus on fiscal responsibility through project prioritization and business case analysis ensures every dollar is spent on what is most important and of most benefit to the public.

2. To ensure our methods evolve to meet our changing needs, complete an annual continuous improvement review of a selected group of TRWD processes, procedures and policies.

RESULT: Ongoing. After considerable review from District leadership, the first of such reviews is now ongoing. These reviews will ensure red tape is minimized and will continue streamlining our business processes.

3. Complete the TRWD Strategic Communications Plan and, as part of that plan, develop a reputation of internal and external open communication.

RESULT: Complete. Two strategic communication plan updates were completed during the 2016-2020 timeframe and the second was adopted by the Board of Directors. Efforts to maintain open, transparent communication internally and externally continue to pay off.

4. Complete and implement a physical security master plan.

RESULT: Complete. The physical security master plan completed in 2018 brought alignment to TRWD staff and guides our investment decisions.

5. Develop an enterprise risk management system.

RESULT: Ongoing. Risk management is always, and will always be at the forefront of TRWD's work to provide critical services to the public. Water supply, flood control, and recreation services have not once been disrupted even during simultaneous flooding, pipe break, and the COVID-19 crisis. TRWD has developed an enterprise risk management system and complied with all requirements of America's Water Infrastructure Act: Risk Assessments and Emergency Response Plans.

6. Create a professional and personal development program to be implemented at all levels of the organization.

RESULT: Ongoing. TRWD's first formal leadership development program launched in September 2019.







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