

STRATEGIC PLAN

2016 - 2020



Trinity Trails

trwd Tarrant Regional Water District



trwd Tarrant Regional Water District

“The necessary outcome of strategic planning is not analytical insight but resolve.”

- *David Maister*



The goal of strategic planning is to define a path toward accomplishing the right goals, a path that aligns and correctly defines the direction of all District activities. The core of all strategic planning must be an accurate understanding of why we exist, how we act, and what we do.



The answers to these questions are the foundation for all discussions at the District and the foundation on which all District action is built. They drive us to invest time and money in the right places. They are the foundation of discussions with the public, our stakeholders, and our partners. They define how we treat District staff. They drive our Capital Improvement Planning, budgeting, goal setting, and all of our decision making.

Because strategic planning is founded on a correct understanding of vision and mission, TRWD management and the Board of Directors have together articulated the long-standing District vision and mission.

VISION

Enriching Communities, Improving the Quality of Life



MISSION



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



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.



WATER

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

BACKGROUND: TRWD provides water to more than two million people in an 11-county service area, making it one of the largest water suppliers in the state. The District provides raw water to more than 30 wholesale customers in North Central Texas, including the cities of Fort Worth, Arlington, Mansfield and the Trinity River Authority.



SUPPLY

WATER SUPPLY GOALS

1

Efficiently meet 100 percent of customer water supply needs during normal operations with the most treatable water possible.

2

Ensure the public is well informed about the TRWD mission and activities.

3

Provide the best public service by coordinating with other government agencies and stakeholders that together provide quality drinking water to the public.

4

Maintain cost effective business practices that maximize system operating capability, reliability, and security.

5

Incorporate environmental stewardship, conservation, and sustainability into all District practices.

STRATEGIES ALREADY BEING IMPLEMENTED

EXTENDING THE LIFESPAN OF CURRENT PIPELINES

TRWD has a pipeline replacement program that regularly evaluates and targets small sections of pipeline that are damaged by corrosion or normal wear and tear. This proactive program costs a fraction of replacing the entire pipeline while extending the lifespan of the pipeline decades into the future.

CONSERVATION

Despite the rapid growth in North Texas, TRWD's water demands have not grown at the same pace over the last several years. The District's water conservation efforts are helping save an average of 100 million gallons per day. Educational outreach efforts with our customers and regional partners are helping to change behaviors and create a sustainable future in North Texas.

LONG-RANGE WATER SUPPLY PLANNING

TRWD has a 50-year water supply plan that takes a long-range approach to meeting water supply needs in our rapidly growing service area. This plan has been in place for decades and is updated regularly. In 2013, the District also completed its Integrated Water Supply Plan, a comprehensive look at all of our future supply strategies identified at that time. That effort resulted in TRWD being able to provide valuable information to the Texas State Water Plan, which we help author as part of a local water supply planning region.

DIVERSIFICATION

Reliability and resiliency are two of TRWD's primary water supply goals. By diversifying our

water supply system using new, innovative strategies, such as aquifer storage and recovery, reuse, man-made wetlands, regionalization, and groundwater augmentation, we will be better prepared to meet the changing needs in our service area.

THE INTEGRATED PIPELINE PROJECT

The IPL is a joint venture between TRWD and the City of Dallas that enables both agencies to move additional permitted water from water supply reservoirs in East Texas back to DFW. By working together, we will save more than \$1 billion over the life of the project as compared to building two separate pipelines. We anticipate using the IPL to deliver up to 200 million gallons a day of water to Tarrant County as early as 2018. This amount would be enough to supply water to an additional 370,000 families in Tarrant County.

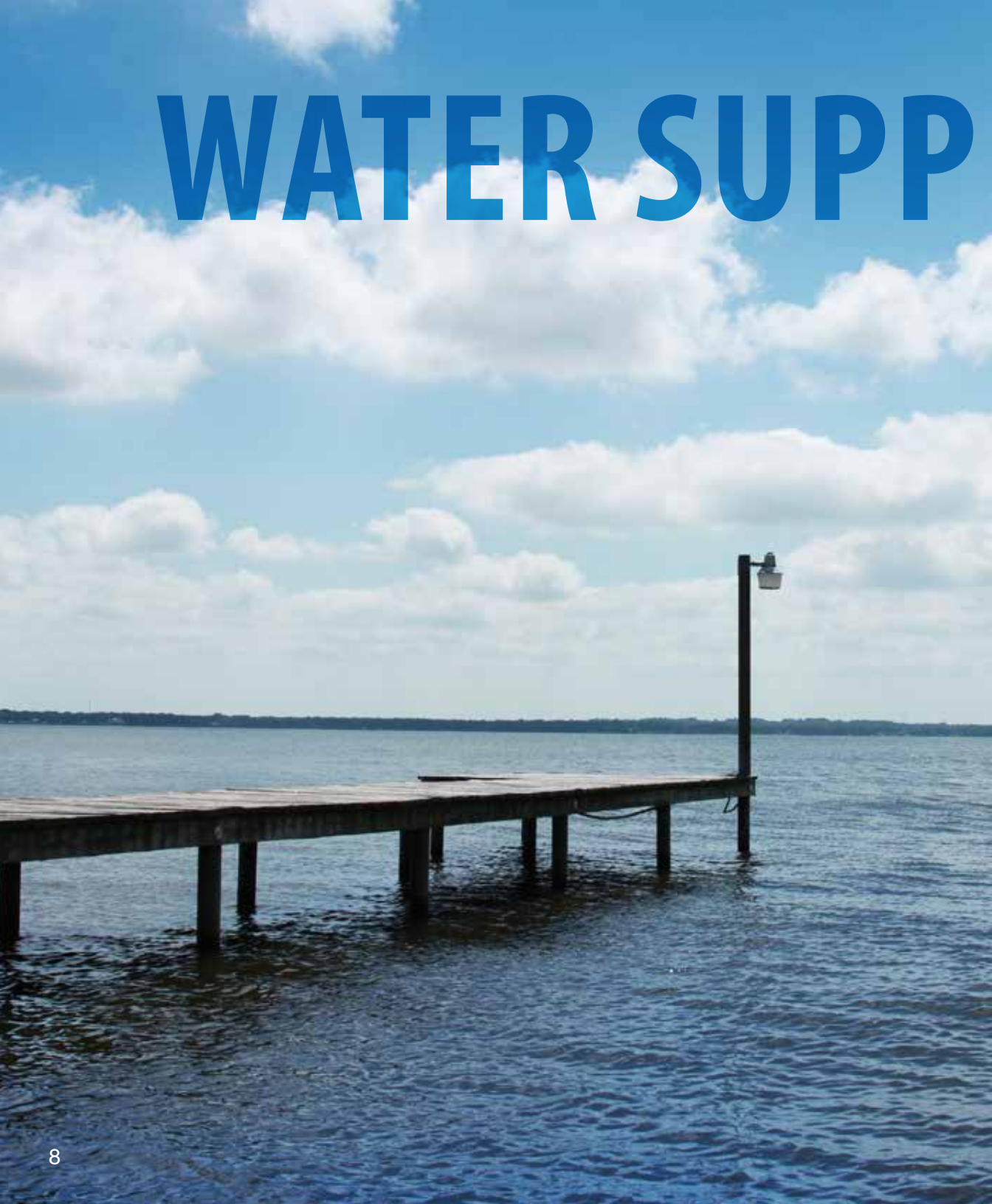
ASSET MANAGEMENT

The District's asset management system helps prolong the life of our existing infrastructure, reduce labor costs, and reduce the risk of equipment failure. This proactive program optimizes our ability to maintain a healthy water supply system, and provides ways to track and measure our efforts.

ENVIRONMENTAL STEWARDSHIP

TRWD has monitored water quality in our lakes and in the Trinity River for decades. We also actively look for ways to improve water quality and protect our watersheds through stormwater management, education, land management practices, and scientific research.

WATER SUPP



WATER SUPPLY STRATEGIES THROUGH 2020

TOP PRIORITY 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.

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.

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

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



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).



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

BACKGROUND: TRWD was created in part during the 1920's to help protect Fort Worth from devastating floods that wreaked havoc on parts of the city. Since that time, the District has played an active role in protecting citizens and properties along the Trinity River. For decades, the District has worked closely with the U.S. Army Corps of Engineers to maintain a 27-mile levee system built in the 1950s. In addition to owning and maintaining the levees, TRWD has also taken on additional projects along the river through the years to reduce the risk of flooding. We also maintain two lakes in Tarrant County: Marine Creek and Cement Creek that provide additional protection to the city during flooding events.



PROTECTION

FLOOD PROTECTION GOALS

1

Protect the communities behind the Fort Worth Floodway from the level of flooding for which the levees were originally designed to protect.

2

Protect the dams and levees owned and operated by TRWD and the communities they serve.

3

Reduce the public's risk of flooding by how we operate our infrastructure.

4

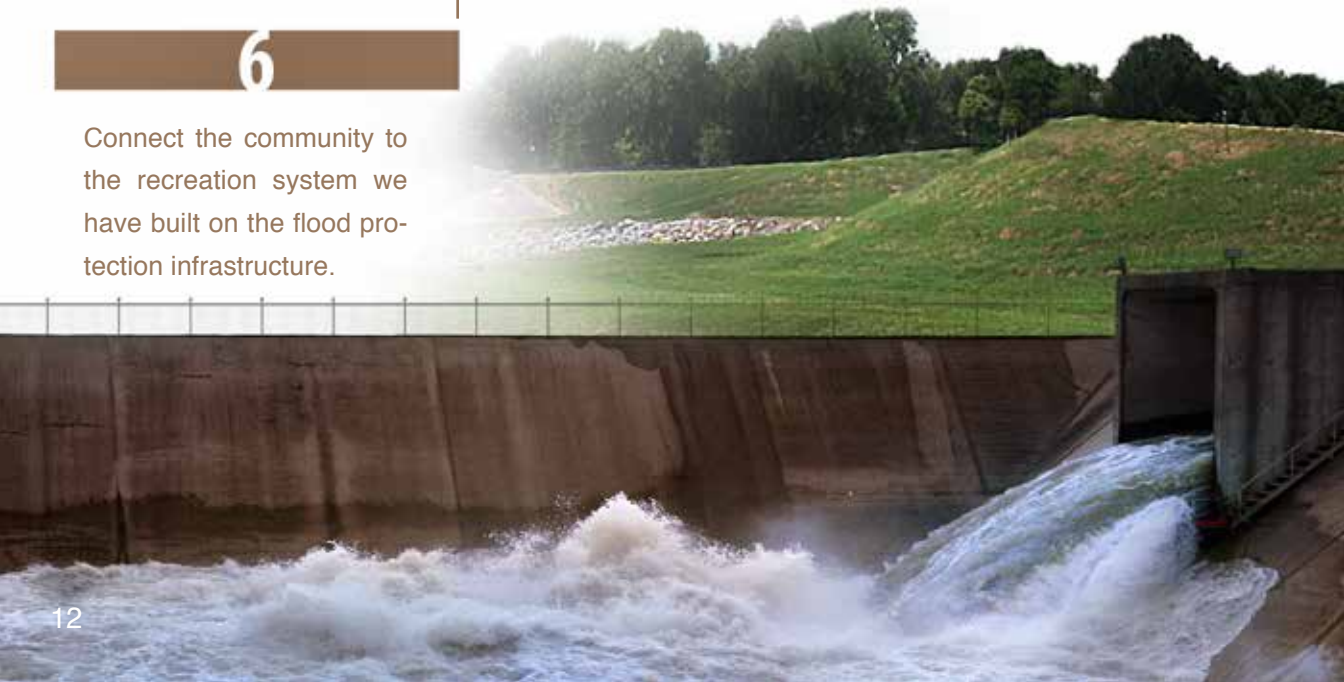
Create opportunities to further reduce flood risks in the communities we serve.

5

Inform the public and our partners about flood risks and operations.

6

Connect the community to the recreation system we have built on the flood protection infrastructure.



STRATEGIES ALREADY BEING IMPLEMENTED

DREDGING

TRWD routinely removes excess sediment naturally washed into the Trinity River from its surrounding watersheds to ensure there is enough capacity to carry water through the levee system. Despite the excellent condition of the levee system, some historic rain events could produce more flood water than the levee system is designed to handle. Therefore, it is imperative we continue to maintain the designed capacity of the system.

INCREASING LEEVE HEIGHT

Throughout the years, the District has raised levee heights at some locations to meet the challenge of increasing runoff into the Trinity River caused by urbanization in the surrounding watersheds. Additional water flowing into the river could increase the size of flood events.

REGIONAL COOPERATION

TRWD participates in several regional efforts to protect floodplains, and thereby reduce the impact of naturally occurring flood events. While some flooding is not preventable and, in fact, healthy for the surrounding ecosystems, we must work with local partners to effectively minimize the impact on those who live near these natural systems. The District is also involved in the North Central Texas Council of Governments' "Corridor

Development Certificate" process, which protects floodplains from being destroyed through development.

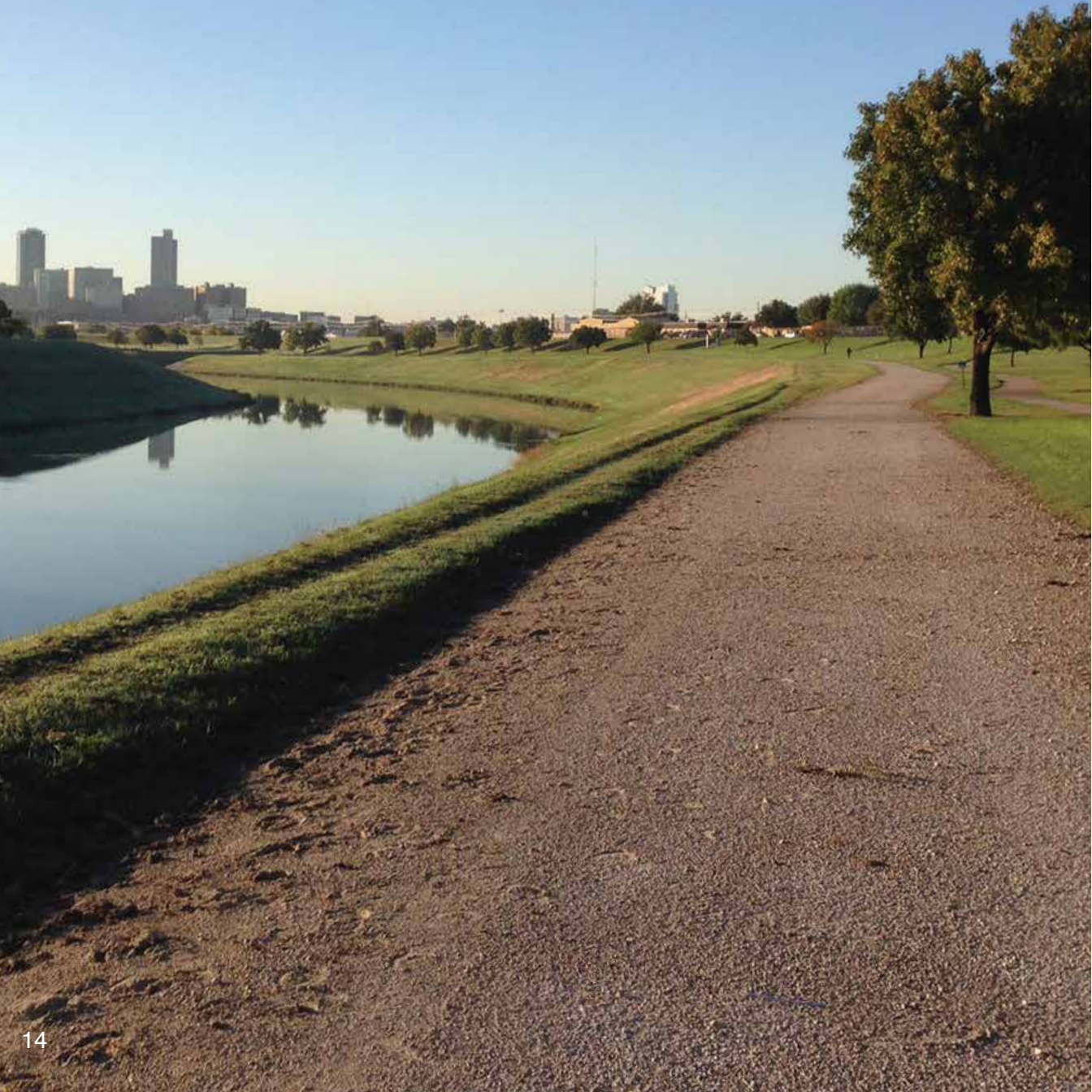
U.S. ARMY CORPS OF ENGINEERS INSPECTIONS

TRWD owns and operates the 27-mile Fort Worth Floodway, but it is subject to a federal levee inspection program administered by the USACE. The District spends thousands of man hours working with the Corps to conduct these regular inspections, which assign ratings to each segment of the system. TRWD strives for the highest rating possible on all criteria, and has been recognized by the USACE as having one of the best maintained levees in the nation.

TRINITY RIVER VISION (CENTRAL CITY)

TRWD is a partner in the Trinity River Project, which addresses the need for increased flood protection in Fort Worth. Working with the USACE, the City of Fort Worth, Tarrant County, Streams and Valleys and the Trinity River Vision Authority, the project will reduce the risk of flooding to not only make the city safer, but also provide a unique opportunity for river recreation and public use just north of downtown.

FLOOD PROTECT



ION STRATEGIES

THROUGH 2020

TOP PRIORITY 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.

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

ADDITIONAL STRATEGIES

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

2 Under NCTCOG’s leadership, participate in appropriate flood control studies (as guided by the framework developed in the flood control master plan – see Top Priority Strategy 1).

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

4 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.



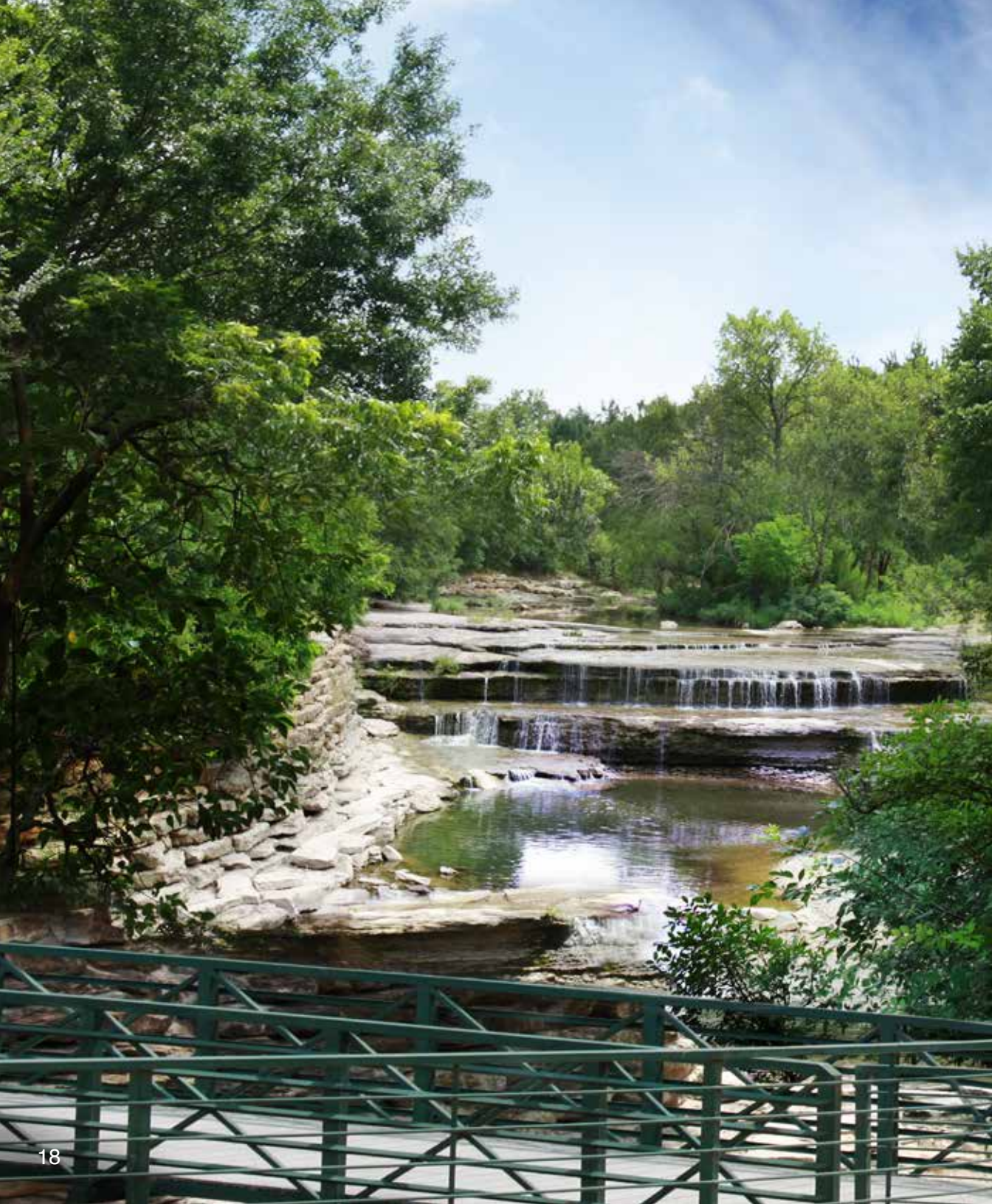
RECRE

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

BACKGROUND: Much of the infrastructure TRWD has built for flood protection and water supply purposes provides excellent recreational opportunities for the public we serve. TRWD's Trinity Trail System, which connects to City of Fort Worth trails, spans more than 70 plus miles through 31 neighborhoods and 21 parks. It provides millions access to recreational opportunities and popular destinations along the river and throughout the city. A revamped Twin Points Park built by the District offers patrons access to the popular Eagle Mountain Lake through a boat ramp and swim beach. Eagle Mountain Park, located on the east side of the lake, provides families an opportunity to experience nature at its best via hiking and walking trails. Marine Creek Lake Trails and Airfield Falls are also popular destinations amongst recreation enthusiasts.



ATION



STRATEGIES ALREADY BEING IMPLEMENTED

TRINITY TRAILS

For decades, the District has worked with the community to build and maintain the expansive Trinity Trail System, one of the most highly regarded urban trail systems in the country. In order to accommodate the continued growth of the trail system, TRWD has widened miles of trails throughout the system, initiated numerous improvement projects and has implemented an expansive signage campaign to help patrons navigate the trails.

MARINE CREEK LAKE

TRWD built and maintains a 6-mile loop trail around Marine Creek Lake in northwest Tarrant County that provides excellent recreational opportunities for area residents, neighborhoods and schools, including Eagle Mountain Saginaw ISD and Tarrant County College. The site also features a trailhead that includes parking, picnic tables, pavilions and a boat launch.

AIRFIELD FALLS TRAILHEAD

The Airfield Falls Trailhead gives the community access to Tarrant County's largest natural waterfall. In addition, the site also features a public art display that includes the wings and tail of a C-9 aircraft, a conservation garden and informational signs that highlight features of the park and the history of the nearby Naval Air Station Joint Reserve Base.

EVENTS AND PROGRAMS

TRWD plays an integral role in providing recreational programming along the Trinity River. For more than 25 years, the District has held trout stockings along the river that provide urban anglers an opportunity to fish within the city limits of one Texas' largest cities. Because of the success and popularity of that program, the District held the first TRWD Flyfest in the spring of 2015. The event was very successful, drawing anglers from across the Metroplex and state. TRWD also sponsors one of the city's largest annual events, Fort Worth's Fourth, each year along the river just north of downtown. The event regularly draws more than 100,000 people to the river for activities and one of the region's largest fireworks show. TRWD is also a founding partner and active participant in the annual Mayfest, Tarrant County's largest outdoor festival, in Trinity Park on the banks of the river.



RECREATION



ON STRATEGIES

THROUGH 2020

TOP PRIORITY STRATEGIES

- 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).
- 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).
- 3** Differentiate TRWD, TRVA, and City of Fort Worth recreation roles and messaging for internal and public audiences.

ADDITIONAL STRATEGIES

- 1** Locate and mitigate sources of water quality impairments on the Trinity River.

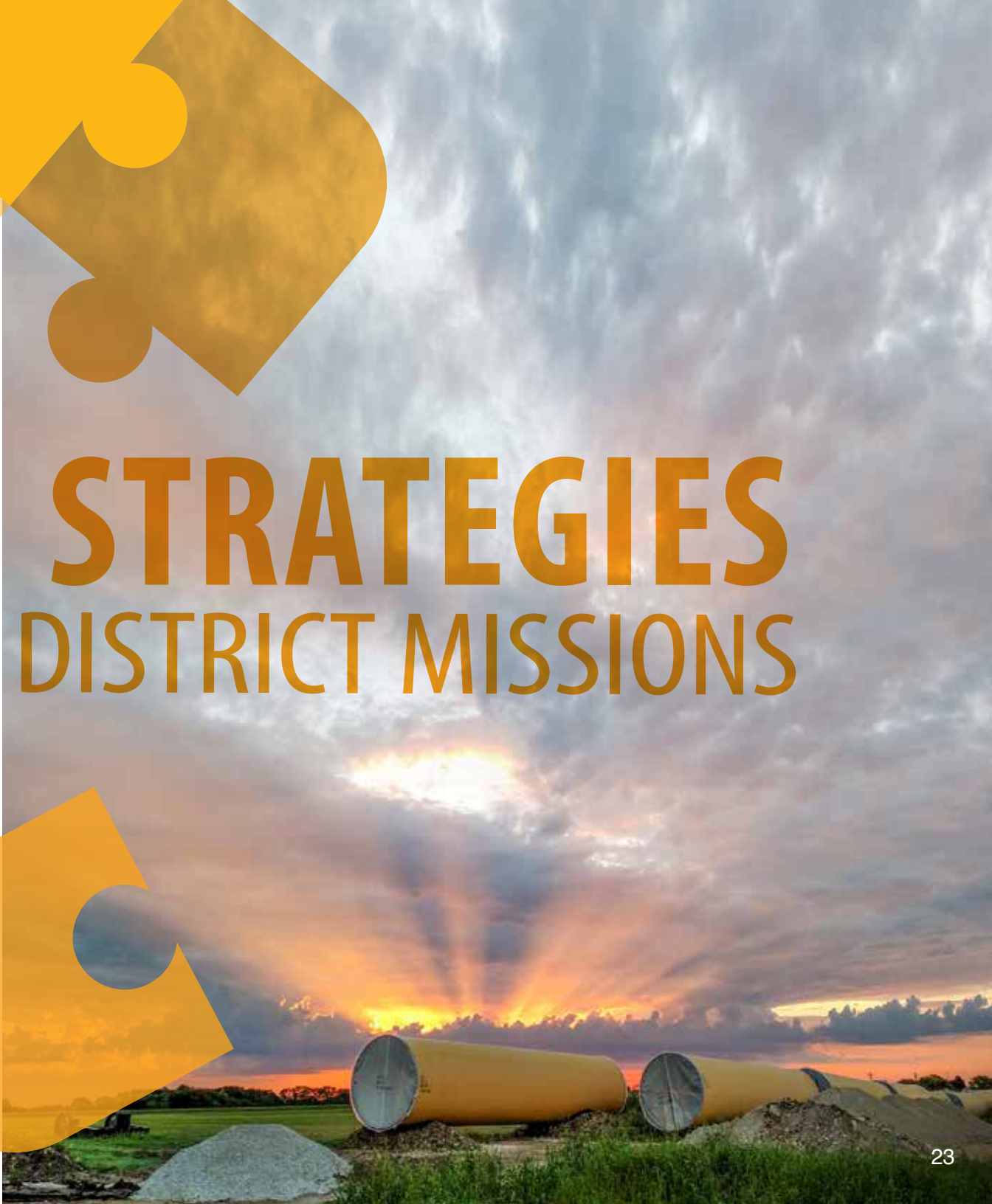


- 2** Determine the potential to further naturalize the Fort Worth Floodway.



GOALS & THAT AFFECT ALL

Much of what we do affects all TRWD purposes and missions, from employee development to fiscal responsibility, purposeful innovation, and external and internal communications. These efforts are the foundation of all TRWD success. They are enterprise-wide strategies that make it possible to meet our water supply, flood control, and recreation missions.



STRATEGIES

DISTRICT MISSIONS



GOALS & STRATEGIES that Affect All District Missions

1

Communicate effectively with the Board of Directors so they are informed and engaged in TRWD's vision, mission and goals.

2

Communicate effectively and regularly with our key internal and external audiences.

3

Instill in TRWD employees the importance of being fiscally responsible and being good stewards of tax payer dollars.

4

Foster an atmosphere at TRWD that supports and encourages innovation and continual modernization.

STRATEGIES ALREADY BEING IMPLEMENTED

EMPLOYEE WELL-BEING

Our employee wellness program is designed to enhance engagement and morale, increase productivity, improve each person's quality of life, and reduce health insurance costs. Over time, it has evolved from a focus on physical fitness to a focus on the entire well-being of each person, their total quality of life – physical, emotional, financial, and social health. We will continue to develop our efforts to make our employees' lives better.

CYBER SECURITY

Physical security has been a priority for years, but cyber-attacks are the newest, biggest threat to our workplace and infrastructure. Efforts are already underway to secure our system and protect our people.

TECHNOLOGY

The demand for technology solutions seems insatiable and the pace has not slowed. To keep up with this demand, we have implemented many solutions, such as greater mobility, more secure and speedier data transfer, and new processes that speed up our software development.

EMPLOYEE EVALUATION AND GOAL SETTING

In response to considerable dissatisfaction with the old system, a significant improvement to the performance appraisal process was rolled out in 2016. It changed how employee goals are set, performance is incentivized, and salary adjustments are made. The new system will produce better managers, be fair to all staff, and incentivize the highest performance.

FINANCIAL STABILITY

TRWD has long held some of the highest bond ratings and received stellar audit results. In 2016, we added "Extendable Commercial Paper Bonds" to the list of financing options, allowing us to be more nimble and responsive. Though our rates have gone up as the Integrated Pipeline has required significant financing, the rate of that growth has been tempered by smart financial decision-making and careful budgeting. We will continue to be good stewards of public money.

PROCESS IMPROVEMENTS

TRWD has always prided itself on keeping bureaucracy low and only hiring people with a high achieving attitude. As we have grown, some new processes were needed to maintain that same level of achievement, avoid wasted effort and working at cross purposes. The new Project Management Office is one of those improvements. Changes in the way Information Services manages and brings in projects has also been effective. And we continue to improve contract management, purchasing, budgeting, CIP development, and how we manage our documents.

PLANNED STRATEGIES



AFFECTING ALL MISSIONS

THROUGH 2020



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

ADDITIONAL STRATEGIES

- 1** Complete and implement a physical security master plan.
- 2** Develop an enterprise risk management system.
- 3** Create a professional and personal development program to be implemented at all levels of the organization.



ENRICHING COMMUNITIES.



IMPROVING THE QUALITY OF LIFE.



WATER SUPPLY



FLOOD PROTECTION



RECREATION

