



STRATEGIC PLAN

FISCAL YEARS 2023–2026



OUR PURPOSE, OUR VALUES, OUR PLAN

Our Purpose:

Enriching communities and improving the quality of life through water supply, flood control, and recreation.

Our Values, Our People:

We do the right thing, the right way, no matter what.

We are results-oriented people.
We care for each other as much as for getting the job done.

We have a **mindset of continuous improvement** in all we do.

We act as **stewards of the natural environment** and the communities we serve.

We are prepared for when the public needs us most.

Our People Are...

- **Passionate**
- **Dedicated**
- **Talented**
- **Innovative**
- **Adaptable**
- **Collaborative**
- **Respectful**
- **Good-humored**

Our Plan

1 An opportunity to invest in our People.

TRWD has a long history of strong employee retention, low turnover rates, high employee engagement, and a stable culture. These strengths are challenged by changes in the job market, new employee expectations, a wave of retirements, and other stressors.

Strategy: Invest in a diverse workforce through great training, a focus on safety, and the planning and support needed to live TRWD values.



Our Approach

- Implement an Enterprise Safety program that ensures safety is our highest priority.
- Develop relevant and engaging annual leadership and employee training programs.
- Launch the TRWD apprenticeship program in partnership with UpSpire to attract new talent and develop future employees.
- Complete a District-wide Diversity, Equity, and Inclusion assessment and action plan.
- Expand the existing succession plan to include all District departments at multiple levels. Mitigate knowledge silos and provide greater bench depth.
- Replace the current Enterprise Resource Planning solution to meet new District needs.
- Create an annual calendar for staff engagement. Include events, communication pieces, and outreach based on calendared focus areas.
- Instill TRWD values through a targeted internal campaign.

2 An opportunity to meet the rapid Growth in our communities.

Our 11-county service area population is projected to nearly double in the next 50 years. TRWD is responsible for meeting the water supply, flood control, and recreation demands brought on by this rapid growth.



Strategy: Focus on meeting long-term water supply needs, creating flood mitigation strategies, planning for future recreation opportunities, and continuing to focus on sustainability.

Our Approach

- Begin permitting enough new water supply sources to provide water supply reliability through 2050.
- Create a long-range water supply resilience and diversification plan to ensure we have a reliable water supply in all extreme and changing conditions (e.g. power outage, climate change).
- Make substantial progress developing flood mitigation strategies upstream of the federal floodway in collaboration with regional partners.
- Pioneer the work to determine how we could optimize regional water supply across North Central Texas.
- Complete the first ever TRWD Recreation Master Plan to align our future investments with the community's needs.
- Update District facilities to accommodate a changing workforce and greatly expanded water supply, flood control, and recreation systems. Develop a plan for optimal use of office space under the District's "work appropriately" model for virtual and in-person work.
- Complete a cost-benefit analysis of potential new conservation programs targeted at permanent water savings and lower peak water demands.
- Implement an Enterprise Information Management practice to better manage data quality and efficacy across the District.
- Through the TRWD Sustainability Working Group, generate a proposed action plan.

3

An opportunity to fulfill our role in the Central City Flood Control project.

This strategic project will restore the level of flood protection for which the federal floodway was originally designed. \$423M in federal funding and renewed community support have given the project momentum and it is now time to put us on the path to completion.

Strategy: Fulfill local sponsor obligations to support United States Army Corps of Engineers' (USACE) construction of the bypass channel.



Our Approach

- Complete local obligations on pace to support USACE's construction schedule.
- Assist USACE in securing additional federal funds needed to complete the project.



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4 An opportunity to support local stakeholders in the development of Panther Island.

TRWD has transitioned away from being the perceived Panther Island economic development lead. However, as the majority landowner, the District must play a role in Panther Island's success through key partnerships with multiple stakeholders.



Our Approach

Strategy: Collaborate with local stakeholders to revise the Panther Island Strategic Vision; upon completion, consult with a real estate team to sell TRWD's property on Panther Island.

- Update the Panther Island Strategic Vision and the Panther Island Real Estate and Economic Development Strategy.
- Select a real estate consulting team to assist in the disposition of District property surplus to construction needs.

5

An opportunity to further enhance our **Fiscal Responsibility**.

Economic pressures have increased the tension always present in providing reliable services at the most affordable level.

Strategy: Routinely update long-range financial plans while pursuing Federal and State funding to reduce costs and update internal processes to increase efficiency.



Our Approach

- Develop and regularly update a long-range financial plan for all District funds (Revenue, General, Special Projects, etc.). The plan will be developed through strong cross-department coordination to increase efficiency in our operations.
- Proactively pursue Federal and State infrastructure funding to reduce cost to our customers.
- Implement a more thorough end-of-year review of actual spending compared to budget to improve financial forecasting.
- Develop a construction/project management system that meets the needs of all staff involved in the District's Capital Improvement Program (CIP). This would include updating the CIP development process, a project management system, and accountability metrics.

6

An opportunity to improve **Community Stewardship.**

To successfully enrich communities and improve quality of life, TRWD needs support and trust from the community and our customers.

Strategy: Develop a public feedback strategy and track progress, publicize how we are accomplishing what we promise, and build a culture where all employees can proactively convey our many positive aspects, while demonstrating our values and commitment to the community.



Our Approach

- Develop and implement a public feedback strategy that identifies key areas of concern, mines for opportunities to improve service to the community, and collects data that can be used to track our progress.
- To prove that the community's trust in TRWD is warranted, publicize the ways in which TRWD accomplishes what it claims.
- Create an employee ambassador program that helps employees share our stories and accurately explain current events at the District.



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