

GBRA Strategic Plan
2018-2028

Vision – Culture/Structure/Direction

- The Guadalupe-Blanco River Authority leads as a regional partner managing watershed resources to protect and support the needs of a growing population, economy and healthy environment.

Mission – Purpose/Outcomes

- The mission of GBRA is to support responsible watershed protection and stewardship, provide quality operational service, and a commitment to promote conservation and educational opportunities in order to enhance quality of life for those we serve.

Values – Internal Accountability/Expectations

- Commitment, Service, Stewardship
 - GBRA is dedicated to the continued vitality of our communities by offering high-quality services to our customers
 - GBRA will remain steadfast to preserving the natural environment
 - GBRA will invest in our capital and human assets to improve our services and infrastructure to increase the value to our customers
 - GBRA will partner with customers and communities to ensure future water and wastewater needs are met
 - GBRA will implement a basin-wide water management plan to protect water supplies and quality

Goals & Strategies

I. Operational Excellence

- I.I Safe, Reliable, Sustainable Water Supply**
- I.II Clean, Protective, Innovative Wastewater Treatment**
- I.III Water Quality Services/Resource Protection**
- I.IV Hydroelectric Generation**
- I.V Recreation Opportunities**

II. Asset Investment

- II.I Organizational Enhancements**
- II.II Human Capital Management**
- II.III Infrastructure Management**

III. Strategic Communications & Education

- III.I Implement Proactive Media / Social Media Relations**
- III.II Execute Beneficial Community Relations**
- III.III Produce Publications / Special Projects**
- III.IV Employ Education Programming**
- III.V Produce Geographic Information System (GIS) Mapping**
- III.VI Implement Marketing Strategies**

IV. Resource Stewardship & Policy

- IV.I Non-Profit Affiliations**
- IV.II Endangered Species**

Goal

I. Operational Excellence

Ensure high-quality planning, development and implementation of operations which are respectful of the natural resources while meeting the needs of our customers and regional growth.

Strategies

I.I Safe, Reliable, Sustainable Water Supply

- Maintain consistent, high-quality operational services
- Assess current operational capabilities
- Evaluate future needs of existing customers
- Work with communities to plan and develop new raw and treated water supplies
- Develop and implement new raw water supply sources

I.II Clean, Protective, Innovative Wastewater Treatment

- Maintain consistent, high-quality operational services
- Assess current operational capabilities
- Evaluate future needs of existing customers
- Work with communities to plan and develop new services
- Seek opportunities to secure additional contract operations

I.III Water Resource Protection

- Assess current operational capabilities of the Laboratory
- Evaluate future needs of existing customers
- Develop Basin Water Protection Plan
- Enhance and expand Clean Rivers Program and watershed protection programs

I.IV Hydroelectric Generation

- Assess current operational capabilities
- Evaluate future needs of existing customer

I.V Recreation Opportunities

- Assess current operational capabilities
- Work with communities to plan and develop new services

Outcomes/Measures

I.I Safe, Reliable, Sustainable Water Supply

- Maintain compliance and exceed standards
 - Annually
- Western Canyon Disinfection By-product Treatment Compliance
 - Phase II additional treatment evaluation and implementation
 - 2018
- Port Lavaca WTP
 - Complete initial evaluation of current plant and design of recommended improvements and startup of new improvements
 - 2021
- Calhoun County Rural Water system
 - Complete study for expansion of system in 6-Mile area and north to Victoria County line
 - 2019

- Design and construct recommended expansion
 - 2021
 - Develop and implement a meter replacement program
 - 2018 -2019
- Calhoun Diversion and Canal System
 - Complete study of canals, levees, and water exchange structures and develop strategies to reduce water losses in canals
 - 2019-2021
 - Acquire Dow pump station and complete an assessment and rehabilitation of the facilities
 - 2019
- Develop the Gonzales Co. Carrizo Groundwater Project to produce 15,000 acre-feet of groundwater
 - 2023
- Develop the Lower Basin Off-Channel Reservoir Water Supply Project
 - 2025 - 2027
- Evaluate Feasibility of Aquifer Storage & Recovery
 - Mid-Basin ASR
 - Finalize surface water permit
 - 2018
 - Pilot testing and design
 - 2028
 - Evaluate potential feasibility studies with partners for additional ASR projects
- Work with regional partners in the South Texas Regional Water Planning Group to identify projects to meet future demands
 - 2021 Regional Water Plan/2022 Texas State Water Plan
 - 2025 Regional Water Plan/2026 Texas State Water Plan

I.II Clean, Protective, Innovative Wastewater Treatment

- Maintain compliance and exceed standards
 - Annually
- Dunlap WWTP
 - Provide higher level treatment with permit renewal
 - 2021
- Guadalupe County Wastewater Master Plan
 - Cooperative agreement with NBU and City of Seguin
 - 2018
 - Collection system to New Braunfels Utilities
 - 2019
- Complete acquisition of Sunfield Plant and establish as a regional operations hub
 - Obtain 4 MGD discharge permit
 - 2019
- Cordillera Ranch WWTP
 - Replace covers on process tanks and upgrade headworks
 - 2019
- Johnson Ranch WWTP
 - Assist developer with design and construction of permanent plant
 - 2019
- Singing Hills WWTP

- Obtain operating contract extension
 - August 31, 2018
 - 4S Ranch and Park Village WWTPs
 - Successfully start new facility
 - 2018
 - Crestview WWTP
 - Design and construct new WWTP or force main to City of Port Lavaca
 - 2019 - 2020

I.III Water Quality Services/Resource Protection

- Enhance operational capacities of the Laboratory
 - Increase laboratory productivity by 20% with 5% or less errors
 - 2018
 - Maintain 5% or less error
 - 2019 - 2028
- Work with USGS to provide real-time water quality monitoring on rivers in more (or 3 additional) locations
 - 2019 – 2023
- Expand water quality monitoring program
 - Apply for two grants focusing on Bacterial Source Tracking (BST)
 - 2018 – 2019
 - Increase collaborations with stakeholders i.e. Universities, research facilities, industry. Increase one partnership per year.
 - 2018 – 2028
 - Implement applied research projects in the lab through grants, for example water and wastewater treatment. Apply for one grant per year.
 - 2018 – 2028
 - Pursue 10 new industrial companies for sampling activities
 - 2018 – 2028
- Enhance watershed protection program activities
 - Work with communities to develop a basin wide Watershed Protection Plan (WPP) for the Guadalupe-Blanco River basin.
 - 2025
 - Apply for one grant per year focusing on Best Management Practices i.e. low impact development, environmental education, septic system maintenance, etc.
 - 2018 – 2028
 - Submit one abstract per year highlighting GBRA watershed activities
 - 2018 – 2028

I.IV Hydroelectric Generation

- Develop long-term power purchase agreement for hydroelectric generation facilities in Guadalupe and Gonzales Counties
 - 2018
- Complete spillgate rehabilitation program
 - 2018 - 2022
- Develop a spill gate replacement program
 - 2020 - 2028
- Install additional erosion protection downstream of hydro dams
 - 2023

- Design alternatives to harden levees to withstand extreme flood events
 - 2028

I.V Recreation Opportunities

- Enhance recreation and public access opportunities throughout the basins
 - 2018 – 2028
- Work with stakeholders to develop lake management activities, costs, and expectations for Guadalupe, Comal, and Gonzales Counties
 - 2018
- Additional paddling trails
 - 2018 – 2028
- Investigate public/private partnerships for recreational enhancement and development
 - 2018

Goal

II. Asset Investment

Implement strategies that proactively review capital and human assets, and invest resources to support superior services, staffing and infrastructure.

Strategies

II.I Organizational Enhancements

- Explore agency-wide opportunities that provide efficiency and value to GBRA customers.
- Update/establish processes and procedures that provide for financial accountability and transparency while supporting operational goals.
- Update/establish fiscal planning processes to support organizational/customer goals.
- Foster environment of shared information and communication.
- Better utilization of technology for communication of information
- Update and better utilize intranet/extranet

II.II Human Capital Management

- Comprehensive assessment and review of agency-wide human resources management and practices.
- Identify and plan for staffing needs
- Use the Human Resources Department more effectively
- Review the annual employee performance assessment process
- Initiate succession planning and enhance supervisory staff knowledge
- Reevaluate human resource policies for effectiveness
- Review and enhance employee benefits

II.III Infrastructure Management

- Develop risk-based asset management program
- Update 5-year (plus) Financial Plan
- Develop 5, 10 year Capital Improvement Financing Plan based on the asset management plan
- Disaster recovery site build out process
- wide area network expansion

Outcomes/Measures

II.I Organizational Enhancements

- Consolidate procurement activities to establish efficient and consistent purchasing processes.
 - 2018
- Update and modernize agency software
 - 2018-19

II.II Human Capital Management

- Succession Planning
 - 2018-20
- Employee Handbook Update
 - 2018-2019,
- Employee benefit review
 - Retirement – 2017
 - Others - ongoing

II.III Infrastructure Management

- Develop asset management plan
 - 2018 For GBRA owned facilities
 - 2019 for GBRA long-term operated facilities
- Develop Strategy for utilization of cloud technology
 - 2018
- Complete Disaster Recovery backup site
 - 2018
- Develop 10-year Capital Improvement Plan
 - 2019

Goal

III. Strategic Communications and Education

Enhance GBRA’s connections with constituents, stakeholders, and media to advance the agency’s mission and facilitate project development through proactive communications and education.

Strategies

III.I Implement Proactive Media / Social Media Relations

- Strategically enhance agency’s social media presence
- Assist in keeping partners informed of relevant GBRA activities
- Post/disseminate timely and accurate stream flow and lake level updates and drought-related flood related basin events
- Maintain positive working relationships with relevant members of media

III.II Execute Beneficial Community Relations

- Plan/execute Pecan Fest (or annual signature customer recognition activity)
- Plan/execute recognition 85th Anniversary event(s)/activity in consultation
- Plan/execute annual volunteer event(s) to support partners in the Basin
- Support/sponsor tangential activities: Texas Water Safari, Lineman’s Rodeo, etc...
- Support GBR Trust’s 20th Anniversary (2021)
- Canyon Lake Gorge 20th Anniversaries (2022)
- GBRA’s 90th Anniversary (2023)

III.III Produce Publications / Special Projects

- Collaborate with internal customers in development of appropriate graphic design and newsletters and publications
- Develop/disseminate high quality agency publications and collateral materials
- Update and maintain appropriate photo library for publications, presentations, website and social media use
- Support retiring employee recognitions

III.IV Employ Education Programming

- Produce /disseminate water quality and conservation curriculum for basin students
- Administer GBRA's scholarship program
- Lead basin-wide teacher trainings related to water quality/conservation curriculum
- Participate/support community partners on river/stream cleanups
- Participate/support other environmental activities beneficial to water quality and conservation efforts
- Assist in providing educational resources to basin-wide schools, libraries, institutions

III.V Produce Geographic Information System (GIS) Mapping

- Provide high quality in-house GIS services
- Secure/enhance appropriate basin-wide GIS data
- Prepare maps to support projects per request
- Continuous training of GIS programs/equipment

III.VI Implement Marketing Strategies

- Apply appropriate identity and graphic standards to non-profit affiliates materials
- Participate in sponsorships conducive to fostering better community relationships and facilitating projects
- Update event resources (display units, tents, banners, table covers, etc...)

Outcomes/Measures

III.I Implement Proactive Media / Social Media Relations

- Enhance agency's overall image through various communication methods
 - Social media, GBRA publications, and securing various ads (such as in chambers of commerce directories, maps, select magazines, and other appropriate publications)
 - 2018
- Post/disseminate informational material through traditional and social media
 - Maintain weekly editorial calendar for social media
 - Submit annual-occurring releases for review a month prior to dissemination
- Assist in keeping partners informed of relevant GBRA activities
 - Continuously update constituent, customer, public official contact lists
 - Weekly
- Post/disseminate timely and accurate stream flow and lake level updates and drought-related and flood-related basin events
 - disseminate electronic/social media notice(s) a minimum of 24 hours prior to event(s)

III.II Execute Beneficial Community Relations

- Plan/execute/support events hosted by GBRA and non-profit affiliates
 - Annually

- Plan/execute annual employee volunteer event(s) to support partners throughout the Basin
 - 2018
- Support/sponsor tangential activities: Texas Water Safari, Lineman’s Rodeo, etc...
 - 2018

III.III Produce Publications / Special Projects

- Produce newsletters/publications for non-profit affiliates
- Develop/disseminate high quality agency publications and collateral materials
 - *Comprehensive Annual Financial Report (CAFR)*
 - Annually
 - *GBRA River Run Magazine*
 - Three times annually
- Update and maintain appropriate photo library for publications, presentations, website and social media use
 - Ongoing
- Support retiring employee recognitions
 - Resolutions, plaques, invitations and other materials as required
 - Annually

III.IV Employ Education Programming

- Produce /disseminate water quality and conservation curriculum for basin students
 - Second-grade workbook
 - 2018
 - Fourth-grade curriculum (meet state science requirement)
 - 2018
 - Seventh-grade curriculum (meet state science requirements)
 - 2018
- Lead basin-wide teacher trainings related to water quality/conservation curriculum
 - Provide teacher workbooks and administer trainings
 - Annually
- Participate/support community partners on river/stream cleanups
 - Plum Creek Cleanup
 - Annually
 - Geronimo and Alligator Creeks Cleanup
 - Annually
 - Great Texas River cleanups
 - Annually
- Assist in providing educational resources to basin-wide schools, libraries, institutions
 - Curriculum, brochures, GBRA promo items (pencils, rain gauges, rulers, etc...)

III.V Produce Geographic Information System (GIS) Mapping

- Prepare maps to support projects per request
 - Asset Management Map
 - 2017
- Continuous training of GIS programs/equipment
 - Facilitate ESRI, ARC training as funding allows
 - Ongoing

III.VI Implement Marketing Strategies

- Apply appropriate identity and graphic standards to non-profit affiliates materials
 - GBR Trust (newsletters, anniversary items, milestone reports)
 - GPS (newsletters, anniversary items, milestone reports)
 - SABAY (newsletters, anniversary items, milestone reports)
 - GRFTX (fundraising materials for ELC)
- Participate in sponsorships conducive to fostering better community relationships and facilitating projects
 - Educational events
 - River/stream cleanups
 - Community events/activities (i.e., Desal Conference, Nature Fest, Whooping Crane Festival)
- Update event resources
 - (display units, tents, banners, table covers, etc...)

Goal

IV. Resource Stewardship & Policy

Collaborate with basin stakeholders to develop and achieve shared goals related to responsible stewardship of the environment.

Strategies

IV.I Non-Profit Affiliations

Work with non-profits affiliated with GBRA to advance shared goals.

- Guadalupe-Blanco River Trust
 - Acquire high priority parcels
 - Improve administrative capabilities
- Gorge Preservation Society
 - Improve visitors access and public safety
 - Gorge Guided Educational Tours
 - Annual Recertification to all staff and volunteers for First Aid & CRR.
- San Antonio Bay Foundation
 - Provide Leadership in Conservation and Stewardship
 - Promote Preservation of SA Bay through Community Partnerships
 - Support Health of SA Bay through projects which sustain environmental Quality
 - Encourage Recreational Use and Science Based Educational Programs
- Guadalupe River Foundation
 - Promote development of Educational Learning Centers

IV.II Endangered Species

Engage with local, regional, state and federal entities to promote and implement programs to preserve and protect identified species

- Implement the GBRA & The Aransas Project agreement
 - First priority is habitat for the wintering whooping cranes
 - Second priority is freshwater for San Antonio Bay
- Freshwater Mussels in the Guadalupe River

- Determine which freshwater mussels require active conservation efforts in the Guadalupe River within GBRA's statutory district
- Work with the USFWS determine the feasibility of creating a candidate conservation agreement with assurances (CCAA)
- Coordinate with state agencies
- Continue implementation of the Edwards Aquifer Habitat Conservation Plan

Outcomes/Measures

IV.I Non-Profit Affiliations

- Guadalupe-Blanco River Trust
 - Acquire high priority parcels
 - Develop management and maintenance plans
 - Provide public access and recreation
 - Improve administrative capabilities
 - Raise sustaining funds for administrative support
- Gorge Preservation Society
 - Improve visitor access and public safety
 - Ongoing upkeep on trails for safety, perimeter fencing, bank stabilization and invasive plants.
 - GPS 5-year leases from GBRA for staging tours.
 - Gorge Guided Educational Tours
 - year round education tours lead by GBRA staff and volunteer guides and docents.
 - Tours offered for public, schools, private and corporate entities.
 - Annual Recertification to all staff and volunteers for First Aid & CRR.
- San Antonio Bay Foundation
 - Provide leadership in conservation and stewardship by continuing participation in:
 - GLO Technical Advisory Committee
 - Whooping Crane Working Group
 - A&M Ag Extension Leadership Advisory Board
 - National Estuary Research Reserve
 - Promote Preservation of SA Bay through Community Partnerships
 - Maintain Natural Resource partnerships with TNC, DU, USFWS, NERR, etc.
 - Participate in County and Municipal planning (Calhoun, Refugio, Victoria, Aransas Counties)
 - Maintain partnerships with coastal cities (Seadrift, Port O'Connor, Port Lavaca, Tivoli, Rockport etc..)
 - Support Health of SA Bay through projects which sustain environmental Quality
 - Continue TWDB Current Meter Study
 - Continue Water Sampling
 - Pursue shoreline stabilization projects
 - Annual Crab Trap Collection
 - Continue invasive weed control efforts
 - Continue TX Adopt-A-Beach Program
 - Encourage Recreational Use and Science Based Educational Programs
 - TX Water Safari Sponsorship
 - Dow Rookery Island Project for TX Master Naturalist
 - Oyster Reef Project with local students

- Falcon Point Birding Tours for local students
 - TPWD Environmental Ed Project with Cinde Thomas-Jimenez
- Guadalupe River Foundation
 - Assess capabilities to develop and implement future educational learning centers

IV.II Endangered Species

- Freshwater Mussels
 - Develop proactive agreements for the identified mussel species to preclude listing or protect GBRA activities
 - 2018
- Edwards Aquifer Habitat Conservation Plan (EAHCP)
 - Continue implementation of EAHCP phase 1 measures
 - Complete the analysis of the need for phase 2 measures for the EAHCP
 - Implement phase 2 measures if warranted
 - Develop new EAHCP or extension of EAHCP in 2028 and whether GBRA should participate