

2019-2024

EMPOWERING THE TRINITY BASIN

**STRATEGIC
PLAN**



Trinity River Authority of Texas

Approved by the Board of Directors on August 22, 2018



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Message from the General Manager

This 2019-2024 strategic plan will help the Trinity River Authority continue to plan, act and align the organization with the present and the future in mind. Our customers, the community and our staff are central to each of the plan's four priorities: FOSTER TALENT, LEVERAGE POWERS, ENGAGE TEAM & BASIN and CULTURE OF EXCELLENCE.

Fostering talent will help us identify leaders within the organization and encourage those who are not to consider a career in the water and wastewater industry. Water is essential to all life, and water and wastewater treatment are central to the cycle of water use and reuse.

Leveraging power speaks to the role that TRA will take along with its partners and the community to use the best information available for the betterment and benefit of the Trinity basin.

Engaging with our team and the basin is closely tied to the first priority while adding strategic ways for TRA to maintain and build new external relationships.

The last priority acknowledges that TRA has made progressive and noteworthy strides in its industry and in the communities that it serves; guided by the plan, the organization will continue to make new inroads, add more partners and promote what is achieved.

I would like to thank our board of directors, all of the partners, customers and staff who participated in this effort. Your feedback and collaboration were invaluable. Your continued involvement will help move this plan from the page to reality as we put it into action and measure our success together!



General Manager

TEMLCO-PROCESS

Introduction

About the Strategic Planning Process

The goal of the Trinity River Authority's (TRA) 2019-2024 Strategic Plan is to develop an inclusive planning process that garnered insights and support from employees, leadership, community stakeholders and partner organizations throughout the Trinity basin.

The team at Avalanche Consulting, the strategist and plan facilitator, began the process in January, 2018 with a review of the organization and its previous five-year Strategic Plan.

The consulting team then gathered input from nearly 250 stakeholders from across

the Trinity basin via interviews, focus groups and surveys.

The consulting team worked with the Executive Committee and top leadership to further define top strategic priorities and initiatives, including possible partners and performance metrics.

A draft Strategic Plan was refined by Executive Management and department heads before initial Board review in June 2018. The strategic planning process concluded in August, 2018 with the proposal of the Plan to the Trinity River Authority's Board of Directors for adoption.

Timeline of the 2019-2024 Strategic Planning Process:



The initiatives outlined in this Strategic Plan provide the foundation on which a collaborative five-year program of work should be developed.

As detailed in the Implementation Plan, it is recommended that all entities – from

employees to leadership, to community stakeholders to partner organizations – be thoughtfully engaged over the next five years in an effort to empower and enrich the Trinity basin.

About This Report

This strategic planning document includes an overview of the strategic framework, a detailed action plan and recommendations on how to best implement the Plan moving forward.

The Strategic Plan is divided into three sections:

Strategic Framework

This section outlines the overall vision and mission of the Trinity River Authority, along with the key priorities for years 2019-2024 and those related strategies.

Action Plan

The primary body of this report — the Action Plan — provides a detailed explanation of each key priority and its related goals, strategies, and initiatives.

For each key priority, the Action Plan also identifies metrics that can be used to track progress and partner organizations that will be integral to implementing the recommended initiatives.

Implementation

The final section will describe how to translate this Strategic Plan into measurable action. Developing a detailed plan of work to empower the Trinity basin will require continuous, thoughtful engagement with all involved – staff, leadership, community stakeholders, and partner organizations – while effective implementation will require leadership, accountability and communication. This section will include practical steps and a timeline for engagement and implementation of the recommended goals and strategies.



A photograph of an industrial facility, possibly a refinery or chemical plant, with a strong green color cast. The scene shows a long, narrow walkway with a metal grating floor. On either side, there are large pipes and machinery, many of which are wrapped in white insulation. In the center of the walkway, three workers wearing hard hats and safety vests are engaged in a discussion. One worker on the left is looking at a tablet or clipboard. The background shows more of the industrial structure, including overhead pipes and a door at the end of the walkway. The overall atmosphere is industrial and technical.

Strategic Framework

Empowering the Trinity Basin

The Trinity River Authority of Texas is a conservation and reclamation district that provides water from reservoir facilities, water and wastewater treatment and recreation facilities.

The organization serves over 60 cities within the nearly 18,000-square-mile Trinity River basin. It was created by an Act of the 54th Texas Legislature in 1955 and charged with maintaining a master

plan for basin-wide development, serving as a local sponsor for federal water projects and providing services authorized by the Texas Legislature within its territory.

Its vision, mission and core values are:

MISSION

The Trinity River Authority's mission is to promote conservation, reclamation, protection and development of the natural resources of the river basin for the benefit of the public.

VISION

The Trinity River Authority of Texas is an innovative, adaptive leader, enriching the Trinity basin as a resource for Texans.

CORE VALUES

Integrity ▼ Excellence
Accountability ▼ Teamwork
Professionalism

For the previous five-year Strategic Plan, the Trinity River Authority focused many of its resources on improving the processes and procedures of the internal-facing organization.

These organizational improvements provided the strong foundation upon which the 2019-2024 Strategic Plan was built. In the coming years, the Trinity River Authority will leverage this strong foundation to empower the organization and the entire Trinity basin it serves toward excellence in water conservation, reclamation, protection and development.

Strategic Themes

The 2019-2024 Strategic Plan draws upon the insights garnered from nearly 250 leaders, employees, community stakeholders, and partners through a variety of feedback methods including surveys, interviews, focus groups, and workshops.

The key priorities identified through the strategic planning process include:

- **Foster a complete talent pipeline**
- **Strategically leverage our enabled powers**
- **Fully engage our team & the Trinity basin**
- **Establish a culture of excellence**

The following Action Plan provides detailed recommendations for each priority, including a principal goal statement, strategies and tactics, measures of excellence to track progress, suggested empowerment partners who can provide support for successful

implementation, and empowerment agendas that outline specific opportunities for collaboration with key stakeholders.

Excellence will require empowering all relevant entities – leaders, employers, community stakeholders, and partner organizations – in a cohesive flow of initiatives to support the goals outlined in this five-year Strategic Plan.

Cohesive Flow of Initiatives

FOSTER TALENT

LEVERAGE POWERS

ENGAGE TEAM & BASIN

CULTURE OF EXCELLENCE

Goals & Strategies

This Strategic Plan involves a range of initiatives and partners. Strategies are included to support each key priority, with all initiatives flowing cohesively towards the overall goal of Empowering the Trinity basin. The table below summarizes the key priorities, their supporting strategies, and the related empowerment agendas.

KEY PRIORITIES & GOAL STATEMENTS

FOSTER TALENT

The Trinity River Authority proactively engages in initiatives that foster a robust talent pipeline.

LEVERAGE POWERS

The Trinity River Authority leverages the full breadth of its powers for the betterment of the basin and organization.

ENGAGE TEAM & BASIN

The Trinity River Authority strengthens its reputation and reach through stronger engagement with its team and the Trinity basin.

CULTURE OF EXCELLENCE

The Trinity River Authority stands for excellence in all things.

SUPPORTIVE STRATEGIES

Recruit Top Talent
+
Develop Career Pathways
+
Retain & Reward Top Talent

Leverage Research and Advocacy Efforts
+
Develop All Authorized Business Lines
+
Strengthen Partnerships

Fosters Employee Engagement
+
Strengthen Leadership Engagement
+
Connect with Customers & Communities

Continue to Develop Culture
+
Implement Measurement Tools
+
Build Upon Reputation

EMPOWERMENT AGENDAS

External & Internal Talent

Research & Advocacy

Community Engagement

Excellence



Action Plan

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Introduction

This section of the report provides a clear Action Plan framed around each of the Trinity River Authority's key strategic priorities:

For each key strategic priority, a goal statement and call to action are included to explain why the priority is important for the Trinity River Authority. This is followed by strategies and tactics that outline ongoing, proposed, and new initiatives that will help move the organization forward.

Measures of Excellence are tangible, statistical metrics that should be utilized to track progress towards each goal.

Partner organizations should collaboratively set specific goals for each metric and agree to work towards these goals.

Regular reporting of progress will help staff, leadership, strategic partners, and community stakeholders understand whether initiatives are working or need adjustment as well as inspire identification of new initiatives in the future.

Empowerment Partners are the internal and external stakeholders that can assist with implementation. Many projects will require multiple organizations to implement, while others will be the sole responsibility of

one organization.

Successful implementation relies on continuous, transparent communication between these partners and alignment of their efforts to avoid duplication and keep the focus on the goals and metrics.

Throughout the action plan, there are

calls for the creation of empowerment agendas in areas such as talent development, education & awareness, engagement, research, advocacy, and excellence.

The need for greater empowerment, specifically through increased two-way

communication, was a recurring theme heard throughout stakeholder input sessions. These agendas, which should be developed through collaborative efforts, represent an opportunity for the Trinity River Authority to empower its employees, leadership, communities, and other stakeholders and thereby move the organization and Trinity basin towards greater excellence.



Priority 1: Foster Talent

GOAL 1: The Trinity River Authority proactively engages in initiatives that foster a robust talent pipeline.

Employees are the foundation of the Trinity River Authority's current and future success. Employee satisfaction stems from a strong feeling of camaraderie, generous benefits, and rewarding work,

but a competitive job market and the organization's strive toward excellence requires a deeper look into how the organization recruits, develops, retains and rewards its employees.

STRATEGIES

- o 1.1 Recruit top talent to TRA.
- o 1.2 Develop clear career pathways for TRA employees.
- o 1.3 Retain and reward top talent.

MEASURES OF EXCELLENCE

- ▶ Length of time to fill positions
- ▶ Tenure and turnover rates
- ▶ Internal promotions
- ▶ Program participation
- ▶ Annual employee survey findings

EMPOWERMENT PARTNERS

Internal

- ▶ Board & Leadership
 - ▶ Human Resources Team*
 - ▶ Communications Team*
 - ▶ All TRA Employees*
- *Led by Senior and Middle Management*

External

- Educators in the Trinity basin – All Levels
- Pre-K-12 Schools
 - Community Colleges
 - Higher Education Institutions

EMPOWERMENT AGENDA

▶ Talent Development

Set a goal for management and their employees to work together to draft career pathways and to identify key areas of demand for training and development.

▶ Education & Awareness

Engage with educators at all levels to create collaborative initiatives that educate students on conservation, reclamation, protection, and development of the natural resources of the river basin for the benefit of the public while building awareness for future career opportunities.

Strategy 1.1:

STRATEGY 1.1: Recruit top talent to TRA.

- Collaborate with local academic institutions to develop educational programs and build awareness of career opportunities with TRA as described in the Education & Awareness Agenda.

- ▶ Continue to expand upon the organization's early education and awareness-building programs in grades K-8.

- ▶ Replicate successful education and internship programs at local high schools and technical schools throughout the basin. Work with local school districts to augment curriculum and meet TRA's skills development needs.

- ▶ Identify top in-demand occupations at the organization (such as electronic technicians and maintenance mechanics). Partner with education providers to develop feeder programs that connect students directly to the coursework and training needed to gain employment in these in-demand jobs.

- Create a robust talent recruitment toolkit to market job opportunities at TRA.

- ▶ Update the Career page of the organization's website to include more information about TRA's culture, written and video testimonials from employees, and compelling messaging that will inspire talent to consider a career with TRA.

- ▶ When writing new job postings, limit

the amount of technical jargon, if possible.

Similar to the organization's Career page, use compelling messaging about the company's culture, growth opportunities, and other perks of working at TRA to inspire job seekers to apply.

- ▶ Update TRA's talent recruitment materials, such as brochures or information packets, with content described above. Arm local career counselors at high schools and higher education institutions with TRA's recruitment materials. This type of program could possibly be assisted by local chamber of commerces by getting multiple business groups with similar recruitment needs to approach schools collectively to show greater need than that of a single employer.

- Expand the avenues used to recruit talent to TRA.

- ▶ Continue participating in professional conferences, trade shows, and career fairs to recruit talent. Identify new sources for talent.

- ▶ Encourage TRA employees to serve as ambassadors for working at the organization (see Strategy 3.1).

Strategies 1.2 & 1.3:

STRATEGY 1.2: Develop clear career pathways for TRA employees.

- Develop career pathways for all jobs within the organization as described in the Talent Development Agenda.

- ▶ Set formal education, training and performance goals as they relate to each career pathway development.

- ▶ Include formal succession plans for appropriate roles.

- ▶ Set a goal for appropriate employees to have career paths designed by 2024.

- Create a variety of developmental programs to meet the needs of all employees.

- ▶ Utilize the talent development agenda to identify and implement the essential programs needed to build leadership, technical, and soft skills within the organization.

- ▶ Expand opportunities for both internal and external leadership programs. Examples of external programs include the Harvard leadership program and Leadership North Texas, while internal programs include the Trinity River Authority Development Academies.

- ▶ Increase the transfer of knowledge through mentoring programs, cross-training, and by documenting standard operating procedures. Consider developing a platform for sharing ideas on procedures and processes between similar positions and across departments.

STRATEGY 1.3: Retain and reward top talent.

- Communicate how each employee contributes to the organization's success.

- ▶ Consider providing opportunities for employees to tour other TRA locations beyond their "home" location to see other areas of TRA's business.

- Communicate to new hires and staff the diligence of executive management in assessing market comparisons to TRA salaries and acting on changes to ensure TRA compensation is competitive in the Texas and national job market.

- Create a talent toolbox for all managers to utilize in recruiting, developing, and rewarding employees.

- ▶ Include a "Hot Jobs" designation (based on demand and turnover rates) to allow for greater flexibility in hiring and recruitment.

- ▶ Develop guidelines and options for rewarding high impact employees beyond the annual performance review to include time off, recognition, and developmental programs, to name a few.

- ▶ Continue to actively seek out feedback from employees via the annual survey, listening sessions, and other communications tools (see Strategy 3.1).

Priority 2: Leverage Powers

GOAL 2: The Trinity River Authority leverages the full breadth of its powers for the betterment of the basin and organization.

Feedback gathered through customer surveys and focus groups revealed a high level of satisfaction for the products and services offered by the Trinity River Authority.

Rooted in a solid foundation of research and strengthened further by the TRA's

powerful network, the following projects, positions, processes and partnerships demonstrate how TRA can leverage its existing role, as authorized by the enabling legislation set forth by the State of Texas, for the betterment of the basin and the organization.

STRATEGIES

- o 2.1 Proactively advocate and respond to the regulatory environment, using TRA's robust data, research and expertise.
- o 2.2 Develop all authorized business lines for the benefit of the Trinity basin.
- o 2.3 Continue to build strong partnerships along the Trinity basin.



MEASURES OF EXCELLENCE

- ▶ Number of agreements, meetings & contacts
- ▶ New projects initiated & grants awarded
- ▶ Studies completed & data published
- ▶ Number of positive media mentions
- ▶ Supportive legislation enacted

EMPOWERMENT PARTNERS

Internal

- ▶ Board & Leadership
- ▶ Northern & Southern Region Managers
- ▶ Planning & Environmental Services
- ▶ Governmental Relations
- ▶ Communications
- ▶ General Counsel
- ▶ All TRA Employees

External

- ▶ State & National Regulatory Agencies
- ▶ State & National Industry Associations
- ▶ City, County & State Elected Officials
- ▶ Local and Regional Water Districts
- ▶ Local Colleges & Universities
- ▶ Private Sector Partners
- ▶ Supportive Business Organizations, including Chambers and Economic Development Organizations

Specific examples include: U.S. Army Corps of Engineers, Texas Department of Transportation, Texas Soil & Water Conservation Board, Texas Parks & Wildlife, North Texas Commission, Council of Governments, and Galveston Bay Estuary Program

EMPOWERMENT AGENDA

▶ *Research Agenda*

Construct a team comprising staff and external partners to develop a 3-5 year Research Agenda to assist in prioritizing organizational resources, strategic partnerships, and projects.

▶ *Monitor Legislative Activities*

Utilize current and existing networks and organizations to monitor and provide input on legislative activities intended to address the key threats and opportunities facing both the Trinity basin and water industry. Leverage the research and findings put forth by the above-mentioned research agenda to position the Trinity River Authority as thought leaders who drive the conversation on high-profile topics.

Strategy 2.1:

STRATEGY 2.1: Proactively advocate and respond to the regulatory environment using TRA's robust data, research, and expertise.

- Develop a 3-5 year Research Agenda to assist in prioritizing organizational resources, strategic partnerships, and projects.

- ▶ Leverage both staff and external partners to develop the Research Agenda.

- ▶ Consider including flood mitigation, endangered species, water quality and quantity, and regulatory reform on the Research Agenda.

- ▶ Continue to work with TRA staff and strategic partners to collect and analyze data as it relates to the topics included on the Research Agenda.

- ▶ Identify opportunities to position the organization as a thought leader in these areas.

- Continue preparation for TRA's sunset review in 2021.

- ▶ Utilize the findings from this Strategic Plan and other reporting tools to support TRA's existing powers.

- ▶ Continue to reach out to industry partners to learn from their sunset review process.

- ▶ Identify any potential concerns of the Sunset Commission in order to be adequately prepared to address these concerns during the review process.

SAMPLE RESEARCH AGENDA ITEM: FLOOD MITIGATION

Stakeholders cited a key opportunity in leveraging TRA's role in flood mitigation. While not directly involved in flood control, the organization can become a flood mitigation resource for communities in the Trinity basin, using its data resources, research capabilities, and overall expertise.

Steps to addressing flood mitigation in the organization's Research Agenda include:

- ▶ Update the Halff report prior to the next state legislative session.

- ▶ Set annual goals based on the updated Halff report.

- ▶ Set the tone for flood mitigation conversations in the region, especially regarding pre-release, and to demonstrate the potential benefits of dredging for the Port of Liberty project.

- ▶ Work to assist in creating better tools for managing flood events.

Strategies 2.2 & 2.3:

STRATEGY 2.2: Develop all authorized business lines for the benefit of the Trinity basin.

- Explore and develop new processes and projects that can benefit the entire Trinity basin.
- Continue progress on the Port of Liberty project, beginning with continued studies by USACE.
 - ▶ Communicate status to elected officials, affected parties, and the public.
 - ▶ Build support with potential regional patrons of the port.
 - ▶ Begin to identify and engage additional partners for the project.
- Explore new, more efficient processes to reduce long-term costs in areas such as administration, maintenance, delivery, and conversion. An example of such being thermal hydrolysis used in the biosolids conversion process.
- Identify opportunities for land application of biosolids.
- Continue pursuing recreational development opportunities on and around Lake Livingston and other TRA-controlled properties that will also build goodwill in customer communities, such as selling off excess or unused land, mitigating shoreline erosion, and partnering with communities to create additional park land and trails.
- Identify new and existing customers and communities, especially in sub-basins, that need TRA's assistance or could benefit from its expertise.
 - ▶ Meet with community and business leaders to obtain feedback on their needs

and match them with TRA's capabilities (see Strategy 3.3).

- ▶ Assist customers with securing grants and understanding finance options.

STRATEGY 2.3: Continue to build strong partnerships along the Trinity basin.

- Collaborate with communities and other partners at the local, state, and national level to develop and promote policy that proactively addresses the threats and opportunities facing the Trinity basin and other watersheds.
 - ▶ Utilize findings from research and data collection to support policy discussions.
 - ▶ Consider partnering with other regional organizations involved in advocacy, such as the North Texas Commission and the Houston-Galveston Area Council, to establish broader reach and support for TRA's policy agenda.
- Continue to develop relationships at the local, state, and national levels.
 - ▶ Conduct meetings with elected officials, economic development entities, business leaders, and community leaders throughout the basin to identify issues and opportunities for partnership on education and outreach efforts, grant applications, and other mutually beneficial opportunities (see Strategy 3.3).
 - ▶ Host an annual or biannual meeting with research-related partners representing associations, regulatory agencies, councils of government, universities and other water authorities to share knowledge and best practices.
 - ▶ Continue to participate in leadership roles within regional, state, and national industry associations.

Priority 3: Engage Team & Basin

GOAL 3: The Trinity River Authority strengthens its reputation and reach through stronger engagement with its team and the Trinity basin.

The Trinity River Authority was created to enrich the Trinity basin as a resource for Texans. Engaging those communities, as well as its leadership and staff in the future of the organization and basin will take dedicated efforts in listening to those parties and providing

them with access to the resources they need to thrive. In addition to a robust outflow of communication, this Strategic Plan encourages increased inflow of communication from customer communities, employees, and TRA leadership.

STRATEGIES

- o 3.1 Foster robust employee engagement.
- o 3.2 Strengthen engagement of TRA leadership.
- o 3.3 Connect with stakeholders along the Trinity basin.

MEASURES OF EXCELLENCE

- ▶ Improved customer satisfaction
- ▶ Improved employee satisfaction
- ▶ Marketing metrics (website traffic, downloads, social media mentions/shares/followers, positive media mentions, event participation, etc.)

EMPOWERMENT PARTNERS

Internal

- ▶ Board & Leadership
- ▶ Communications Team
- ▶ Human Resources Team
- ▶ All TRA Employees

External

- ▶ Customers & Other Stakeholders
- ▶ City, County, State & Federal Elected Officials

- ▶ Private Sector Partners, including Chambers, Business Leaders, and Developers Local Media

EMPOWERMENT AGENDA

▶ *Engagement Agenda*

Create a plan to engage communities across the Trinity basin in two-way conversations on their current and future needs and concerns, while also presenting opportunities for partnership with the Trinity River Authority. Together, determine the priorities, goals and timeline for implementation.

▶ *All Other Empowerment Agendas:*

- Talent Development
- Education & Awareness
- Research
- Excellence

Strategies 3.1 & 3.2:

STRATEGY 3.1: Foster robust employee engagement.

- Continue to actively seek out feedback from employees.
 - ▶ Continue to utilize the annual employee survey to gauge employee satisfaction and identify areas for improvement.
 - ▶ Establish listening sessions within employee groups. Utilize these employee groups to identify and assess pain points. Encourage the General Manager and Executive Managers to attend these sessions.
 - ▶ When new policies or initiatives are rolled out, ensure changes are communicated in a timely manner. Host listening sessions that allow employees to provide feedback on how changes will affect their roles or departments.
- Communicate how each employee contributes to the organization's culture of excellence (see Strategy 4.2) and how the organization plans to develop each employee (see Strategy 1.2).
- Encourage employees to be ambassadors for the Trinity River Authority through community involvement, employee recruitment efforts, and volunteer work.
 - ▶ Continue to provide opportunities for team building and community engagement by coordinating community service and volunteer events for staff.
 - ▶ Share top success stories and accomplishments through InTRA, the company's newsletter. Include suggestions on how employees can share these points of pride, such as via social media.

STRATEGY 3.2: Strengthen engagement of TRA leadership.

- Provide deeper educational and engagement opportunities to TRA board members.
 - ▶ Continue to provide current updates and progress reports on organizational activities.
 - ▶ Continue to engage TRA board members in strategic planning initiatives and feedback sessions through board retreats and surveys.
 - ▶ Provide engagement opportunities as they relate to major projects and initiatives. For example, consider hosting a site visit to the hydroelectric project site, a lunch and learn about the Port of Liberty, or a leadership team building event to collect water samples or enjoy Lake Livingston's recreational amenities.
- Continue to encourage board members to be ambassadors for TRA.
 - ▶ Share top success stories and accomplishments with board members via InTRA, the company's newsletter. Include suggestions on how to share these points of pride with their networks.
 - ▶ Engage board members in efforts to communicate key policy issues to decision makers.
- Better engage the existing Advisory Committees.
 - ▶ Present information the committee will deliberate on in a timely manner to allow ample time to consider their feedback.
 - ▶ Include more opportunities to seek the committee's strategic advice, including open forums for discussion of key topics.

Strategy 3.3:

STRATEGY 3.3: Connect with stakeholders along the Trinity basin.

- Work with customers, communities, and business leaders to develop individual engagement agendas.

- ▶ Include the topics, opportunities and threats most relevant to each community in respective engagement agendas.

- ▶ Host meetings in each community with the agenda split between listening to their needs/ concerns and presenting potential opportunities with TRA.

- ▶ Conduct an annual customer satisfaction survey to track progress.

- ▶ Use customer survey and listening session findings to develop a plan of action for addressing customer needs.

- Develop a communications strategy that establishes TRA's strong reputation and thought leadership on key issues.

- ▶ Continue educating the broader community about its role in supporting water quality and conservation in the Trinity basin.

- ▶ Consider adding more interactive online tools to outreach programs that are geared towards young students.

- ▶ Integrate a robust social media strategy that utilizes infographics to deliver short, concise messages.

- ▶ Distribute press releases and proactively reach out to local media to generate positive news coverage.

- ▶ Develop a crisis management communications plan that deploys similar tools, including local media outreach, social media, and consistent communication with partner communities.

- ▶ Consider developing a community e-newsletter or text alert system that allows citizens to receive updates related to topics of interest.

- Develop an online platform of marketing resources for stakeholders to utilize as part of their own marketing and communications toolkit.

- ▶ Consider including talking points, social media handles and sample posts, a public relations guide, a crisis management guide, relevant research and data findings, and educational materials.

- ▶ Coordinate with partner organizations' marketing, PR, and communications teams to deploy marketing tools and ensure messaging is consistent.

- ▶ Update stakeholders when new materials become available.



Priority 4: Culture of Excellence

GOAL 4: The Trinity River Authority stands for excellence in all things.

The Trinity River Authority seeks to raise its profile of excellence in the State of Texas and beyond through a solid dedication to the initiatives set forth in this Plan to foster talent, leverage powers, and create stronger engagement across the organization and Trinity basin. While a culture of excellence starts with

leadership, it must be valued and upheld by every employee and stakeholder of the organization.

Successfully doing so will require dynamic flows of communication, robust metrics and benchmarks, and an overall focus on empowerment.

STRATEGIES

- o 4.1 Continue fostering a culture of excellence and innovation within the organization.
- o 4.2 Develop tools to measure success.
- o 4.3 Continue to build upon TRA's strong reputation.

MEASURES OF EXCELLENCE

- ▶ Number of awards & recognitions
- ▶ New ideas generated
- ▶ Overall engagement & participation by employees, leadership, & other stakeholders
- ▶ Improved customer satisfaction
- ▶ Improved employee satisfaction
- ▶ Annual report card measurements
- ▶ Benchmarking metrics
- ▶ Peer analysis

EMPOWERMENT PARTNERS

Internal

- ▶ Board & Leadership
- ▶ All TRA Employees

External

- ▶ Industry & Trade Organizations
- ▶ Peer and Aspirational Water Authorities

EMPOWERMENT AGENDA

▶ Excellence Agenda

Using this strategic plan as your guide, incorporate feedback from employees, leadership, and communities to create an annual excellence agenda. Publicize both the agenda and the organization's progress along the way.



Strategy 4.1:

STRATEGY 4.1: Continue fostering a culture of excellence and innovation within the organization.

- Define what excellence means for TRA by gathering feedback from stakeholders.
 - ▶ Work with employees to define what excellence means for them personally, their department, and the organization as a whole (see Strategy 3.1).
 - ▶ Continuously garner feedback from TRA leaders, customers, and other stakeholders to define the level of excellence they desire from the organization (see Strategy 3.2 & 3.3). Communicate to customers that excellence does not necessarily mean higher costs by highlighting the return on investment of new initiatives.
- Develop an annual excellence agenda and implementation plan based on top priorities identified by employees and stakeholders.
 - ▶ Consider internal goals such as efficiency, transparency, security, and integration.

Consider external goals such as wastewater technology and pipe inspection, maintenance and technology.

- ▶ Outline areas that need improvement and seek input from employees and stakeholders in those related areas.
 - ▶ Allow sufficient time and resources for testing, training, and implementation of new processes and procedures.
- Strengthen the organization's culture of excellence.
 - ▶ Create an avenue to share/submit improvement ideas and best practices across the organization. Ensure feedback is given and provide incentives when/if suggestions are implemented.
 - ▶ Hold an annual event to recognize the innovative ideas implemented/to be implemented as a result of feedback by employees and relevant stakeholders. Be cost-aware when planning events.
 - ▶ Incorporate strategic visioning as an organizational priority. Utilize listening sessions and performance reviews as platforms to collect feedback (see Strategy 3.1).
 - ▶ Empower managers and supervisors to reward and recognize innovators and star employees who embody excellence (see Strategy 1.3).



Strategies 4.2 & 4.3

STRATEGY 4.2: Develop tools to measure success.

- Utilize the goals and metrics outlined in this Strategic Plan to create an annual excellence scorecard to track progress.
 - ▶ Create a “Map to Excellence” for each of the organization's major departments to include annual goals, initiatives, and measurements taken from the implementation Plan and Empowerment Agendas.
 - ▶ Assign specific goals and measures outlined in this Strategic Plan to each department and ask them to report progress updates.
 - ▶ Create a rewards and recognition program related to the annual scorecard.
 - ▶ Consider hosting an annual event to recognize achievements of the organization and its star employees.
- Identify regional and national benchmark organizations, both peer and aspirational.
 - ▶ Create a dashboard to illustrate how the organization is measuring up to the selected benchmark organizations' metrics.
 - ▶ When feasible, consider utilizing a third party to evaluate the entire organization or select programs.

STRATEGY 4.3: Continue to build upon TRA's strong reputation.

- Continue excellent track record of providing water and wastewater treatment services and supply to customers in the Trinity basin.
- Continue to participate in leadership roles within regional, state, and national industry associations (see Strategy 2.3).
- Continue to establish TRA as a national and regional expert and thought leader.
 - ▶ Using robust data, research, expertise, and networks, lead advocacy efforts in areas deemed a top priority by TRA (See Strategy 2.1).
 - ▶ Develop a communications strategy that promotes TRA's strong reputation and thought leadership on key issues (see Strategy 3.3).
 - ▶ Identify awards of excellence for the organization and each major department. Celebrate and publicize award nominees and winners, both internally and externally.



Implementation

Implementation

The following Implementation Plan was developed using feedback from TRA staff and board members to determine the priorities of each goal and strategy outlined in the report. It includes a sample Empowerment Agenda, and a summary of major projects by year.

Overall, stakeholders overwhelmingly indicated **Priority 1: Foster Talent** was an urgent priority. **Priority 2: Leverage Powers** was noted as a medium priority given the long-term nature of many of the initiatives outlined in this section.

Priority 3: Engage Team & Basin received a mix of responses – engaging the team was rated as a top priority, while engaging leadership and the community was rated as either a high or medium priority. Most strategies included in **Priority 4: Culture of Excellence** were rated as a medium priority.

How To Use This Implementation Plan

TRA's Strategic Plan is meant to be a living, breathing document. This Implementation Plan serves as a guideline, but can and should be adjusted as needed as new developments, priorities and circumstances warrant a shift in tactical action or timing.

- ▶ We recommend conducting an annual check-up with Executive Managers to report progress and adjust the plan as needed.
- ▶ We recommend distributing an annual Strategic Plan “report card” to staff and board members to report progress. This can be used to celebrate milestones and provide an overview of tactical adjustments.
- ▶ We recommend providing updates

to the board during an annual retreat (see Strategy 3.2), with more in-depth discussion sessions occurring during the midpoint of this Strategic Plan (2021) and when it is time to develop TRA's next five-year Strategic Plan (2024).

Pre-Implementation: Months 1-4

We recommend assembling working groups for each empowerment agenda before beginning implementation of this Strategic Plan in 2019.

- ▶ Identify an empowerment agenda leader and workings groups for each agenda: talent development, education & awareness, research, legislative activities, engagement and excellence.
- ▶ Host listening sessions with empowerment partners to collect ideas on specific projects, initiatives, and priorities related to each agenda.
- ▶ Outline empowerment agendas to include key projects by year, stakeholders that should participate, project milestones, and resources needed. This may include outlining more detailed daily operations/critical actions for each initiative and assigning tasks to working group members.
- ▶ Prepare to implement empowerment agendas. (Based on strategic priorities, some empowerment agendas may not begin implementation immediately.)

Sample Empowerment Agenda

The following sample agenda illustrates how a project can be broken down into multiple actions or initiatives based on feedback received during listening sessions with relevant empowerment partners.

Empowerment Agenda: Talent Development

Set a goal for management and their employees to work together to draft career pathways and to identify key areas of demand for training and development.

Year 1 Projects

- Communicate how each employee

contributes to the organization's culture of excellence.

- Communicate how the organization plans to develop each employee.
- Create a talent toolbox (see page 15) for all managers to utilize in recruiting, developing, and rewarding employees.

Year 2 Project

- Develop career pathways for all jobs within the organization as described in the talent development agenda.

Year 3 Project

- Create a variety of developmental programs to meet the needs of all employees.

Year 1 Project: Communicate how each employee contributes to the organization's success.

Action/Initiatives	Milestones	Stakeholders*	Resources Needed
Hold listening sessions to engage all employees in the creation of relevant Empowerment Agendas.	Pre-Implementation (1-4 Months)	Empowerment Leaders* Executive Management All Employees	Meeting space/time Meeting facilitator (external facilitator suggested)
Set organizational goals related to 2019-2024 Strategy and celebrate milestones during annual employee event.	Annually	Board Leadership Executive Management* Communications Team	Event budget/ coordination
Set team/department goals related to 2019-2024 strategy and post pictures and progress updates on internal website and/or newsletter.	Quarterly	All Managers* Communications Team	Internal website InTRA newsletter stories/images
Highlight individual successes or contributions on internal website and/or newsletter.	Ongoing	All Managers* Communications Team	Internal website InTRA newsletter stories/images

* Denotes the stakeholder responsible for implementation and reporting.

Implementation Years 1 & 2:

Year 1 Projects

The following projects are suggested for the first year of implementation. Note that many long-term projects will carry over into years two - five of implementation.

Priority 1: Foster Talent

- Collaborate with local academic institutions to develop educational programs and build awareness of career opportunities with TRA as described in the education & awareness agenda.
- Create a robust talent recruitment toolkit to market job opportunities at TRA.
- Create a talent toolbox for all managers to utilize in recruiting, developing, and rewarding employees.

Priority 2: Leverage Powers

- Develop a three - five year research agenda to assist in prioritizing organizational resources, strategic partnerships, and projects.
- Continue preparation for TRA's sunset review in 2021.
- Continue progress on the Port of Liberty project.

Priority 3: Engage Team & Basin

- Communicate how each employee contributes to the organization's culture of excellence and how the organization plans to develop each employee.

Priority 4: Culture of Excellence

- Define what excellence means for TRA by gathering feedback from stakeholders.

Year 2 Projects

The following projects are suggested for the second year of implementation.

Priority 1: Foster Talent

- Develop career pathways for all jobs within the organization as described in the talent development agenda.
- Continue collaboration with local academic institutions to develop educational programs and build awareness of career opportunities with TRA as described in the education & awareness agenda.
- Update talent recruitment toolkit as needed.

Priority 2: Leverage Powers

- Update research agenda as needed.
- Continue preparation for TRA's sunset review in 2021.
- Continue progress on the Port of Liberty project.
- Continue pursuing recreational development opportunities on and around Lake Livingston and other TRA-controlled properties.

Priority 3: Engage Team & Basin

- Provide deeper educational and engagement opportunities to TRA board members.
- Continue staff engagement activities.

Priority 4: Culture of Excellence

- Develop an annual excellence agenda and Implementation Plan based on top priorities identified by employees and stakeholders.
- Utilize the goals and metrics outlined in this Strategic Plan to create an annual excellence scorecard to track progress. Identify regional and national benchmark organizations, both peer and aspirational.

Implementation Years 3 & 4:

Year 3 Projects

The following projects are suggested for the third year of implementation.

Priority 1: Foster Talent

- Create a variety of developmental programs to meet the needs of all employees.
- Continue collaboration with local academic institutions to develop educational programs and build awareness of career opportunities with TRA as described in the education & awareness agenda.
- Update talent recruitment toolkit as needed.

Priority 2: Leverage Powers

- Update research agenda as needed.
- TRA's sunset review takes place.
- Continue progress on the Port of Liberty project.
- Continue pursuing recreational development opportunities on and around Lake Livingston and other TRA-controlled properties.

Priority 3: Engage Team & Basin

- Better engage the existing advisory committees.
- Work with customers, communities and business leaders to develop individual engagement agendas.
- Continue staff and leadership engagement activities..

Priority 4: Culture of Excellence

- Strengthen the organization's culture of excellence through events, recognition, etc.

Year 4 Projects

The following projects are suggested for the fourth year of implementation.

Priority 1: Foster Talent

- Continue collaboration with local academic institutions to develop educational programs and build awareness of career opportunities with TRA as described in the education & awareness agenda.
- Update talent recruitment toolkit as needed.

Priority 2: Leverage Powers

- Update research agenda as needed.
- Continue progress on the Port of Liberty project.
- Continue pursuing recreational development opportunities on and around Lake Livingston and other TRA-controlled properties.
- Collaborate with communities and other partners at the local, state, and national level to develop and promote policy.

Priority 3: Engage Team & Basin

- Develop a communications strategy that establishes TRA's strong reputation and thought leadership on key issues.
- Continue working with customers, communities, and business leaders to develop individual engagement agendas.
- Continue staff and leadership engagement activities.

Priority 4: Culture of Excellence

- Continue strengthening the organization's culture of excellence.

Implementation Year 5:

Year 5 Projects

The following projects are suggested for the fifth year of implementation.

Priority 1: Foster Talent

- Continue collaboration with local academic institutions to develop educational programs and build awareness of career opportunities with TRA as described in the education & awareness agenda.
- Update talent recruitment toolkit as needed.

Priority 2: Leverage Powers

- Update research agenda as needed.
- Continue progress on the Port of Liberty project.
- Continue pursuing recreational development opportunities on and around Lake Livingston and other TRA-controlled properties.

- Identify new and existing customers and communities, especially in sub-basins, that need TRA's assistance or could benefit from its expertise.

Priority 3: Engage Team & Basin

- Develop an online platform of marketing resources for stakeholders to utilize as part of their own marketing and communications toolkit.
- Continue working with customers, communities, and business leaders to develop individual engagement agendas.
- Continue staff and leadership engagement activities.

Priority 4: Culture of Excellence

- Continue strengthening the organization's culture of excellence.

Ongoing Activities

The following activities can be completed on a continuous basis to support Goals 1-4.

- Encourage TRA employees to serve as ambassadors for working at the organization.
- Communicate how each employee contributes to the organization's success.
- Communicate to new hires and staff the diligence of executive management in assessing market comparisons to TRA salaries and acting on changes to ensure TRA compensation is competitive in the Texas and national job market.
- Continue to actively seek out feedback from employees.
- Expand the avenues used to recruit talent to TRA.
- Continuously update research agenda to recognize the changing political and regulatory landscape.

- Explore and develop new processes and projects that can benefit the entire Trinity basin. Explore new, more efficient processes to reduce long-term costs in areas such as maintenance, delivery, and conversion. Identify opportunities for land application of biosolids.
- Continue to develop relationships at the local, state, and national levels.
- Continue to encourage board members to be ambassadors for TRA.
- Continue excellent track record of providing water and wastewater treatment services and supply to customers in the Trinity basin.
- Continue to participate in leadership roles within regional, state, and national industry associations.
- Continue to establish TRA as a national and regional expert and thought leader.

Glossary of Terms

The following glossary outlines definitions for each term used in the Implementation Plan:

Goals

Goal statements outline top objectives TRA would like to achieve over the next five years.

Strategies

Strategies are the high-level, long-term action plans that will help TRA reach its goals.

Tactics

Tactics are the specific, short-term actions taken to implement a specific strategy.

Primary Responsibility

This is the individual(s) and/or organization(s) that will lead the implementation of specific strategies and tactics.

Partners

This is the individual(s) and/or organization(s) that will support the implementation of specific strategies and tactics.

Priority

The priority level for each strategy (high, medium, or low) is notated. This was determined based on feedback from TRA staff and board members. A more specific timeline is included in the Timing section.

Metrics

Metrics are suggested measures used to track progress towards reaching TRA's goal.

Timing

This indicates the specific timing for taking action on each tactic. This is meant to serve as a guideline, as specific timing may change over the course of implementation.



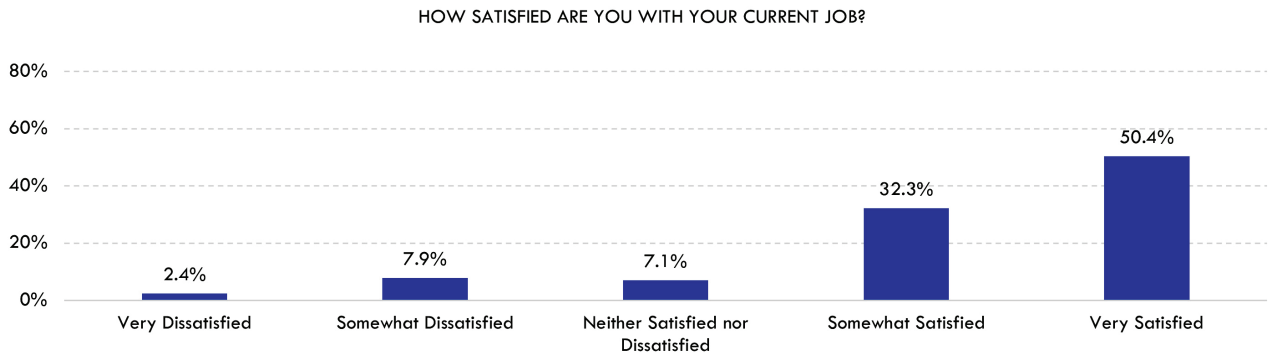
A grayscale photograph of three female construction workers standing in a line, looking towards the left. They are wearing white hard hats with the 'tra' logo and high-visibility safety vests. The background shows an industrial setting with pipes and a whiteboard.

Appendix A: Employee Survey Results

Overall Job Satisfaction

The vast majority of Trinity River Authority employees who participated in the survey expressed high levels of job satisfaction. More than half of survey respondents reported being “very satisfied” with their current

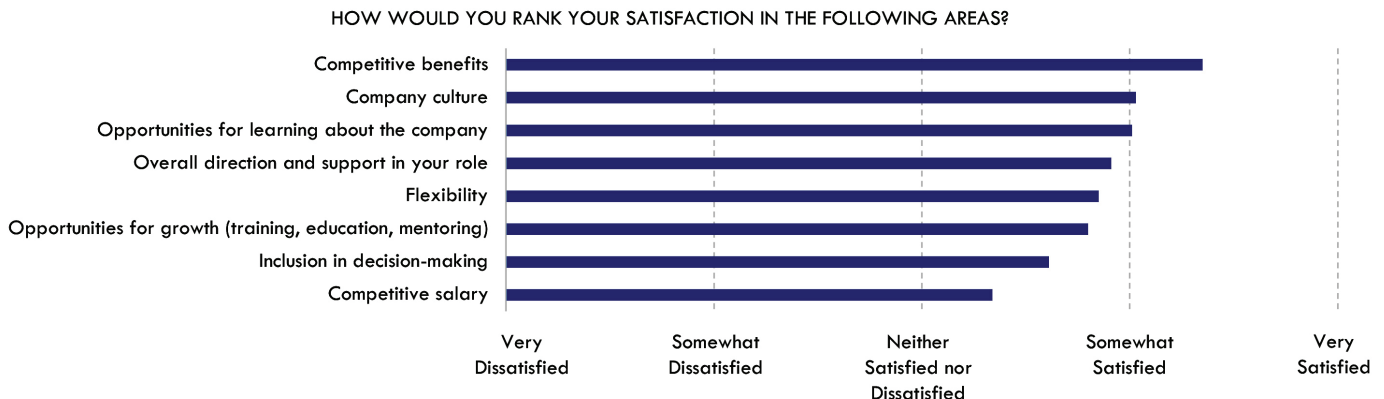
job. More than 30% of survey respondents are “somewhat satisfied” with their job. Approximately 7% of surveyed employees reported being “neither satisfied nor dissatisfied” with their current job while slightly more than 10% of reported being “somewhat dissatisfied” or “very dissatisfied.”



Job Satisfaction by Area

Surveyed employees are happiest with the Trinity River Authority’s competitive benefits. On average, employees are “Somewhat Satisfied” or “Very Satisfied” with benefit packages at the Trinity River Authority. On average, employees also expressed being “Somewhat Satisfied” with the company culture and available opportunities for

learning at the organization. Job satisfaction factors that were ranked as slightly short of “Somewhat Satisfied” included overall direction and support, flexibility, opportunities for growth, and inclusion in decision-making. Survey respondents reported the lowest level of satisfaction with salary levels although, on average, employees described themselves as “Neither Satisfied nor Dissatisfied” with salary levels



Improvement Recommendations

Trinity River Authority employees suggested a variety of actions that would have a positive impact on their departments. No specific recommendation, however, was cited by more than 20% of respondents. Among survey respondents, increased staffing was the most widely identified improvement. As one survey participant wrote, "We are understaffed for the work load." The second and third most frequently named improvements included greater work schedule flexibility and increased pay. Several Trinity River

Authority employees suggested improved salaries would help the organization reduce turnover and make it easier to hire new employees. Survey respondents would also like to expand training opportunities and lessen bureaucratic hurdles that limit productivity.

WHAT ONE THING OR ACTION WOULD HAVE THE MOST POSITIVE IMPACT ON YOUR DEPARTMENT?



Employee Retention Suggestions

More than a third of surveyed Trinity River Authority employees believe increased pay is the most effective means of retaining current employees. No other recommendation was cited as frequently. Other commonly identified employee retention suggestions included greater work schedule flexibility and increased opportunities for professional/career development.

Notably, the second most commonly expressed sentiment among survey participants was their overall satisfaction with the organization. As one employee wrote, "I wish our pay was higher but we have a great job." Another commented, "I just wished that I had worked here sooner." Still another worker is "planning to be here forever."

WHAT IS THE ONE THING THE TRINITY RIVER AUTHORITY COULD DO TO RETAIN YOU AS AN EMPLOYEE?



Employee Pride

Surveyed employees cited a variety of factors that make them proud to work for the Trinity River Authority. The organization's overall mission, particularly its role as a steward of the environment and the services it provides to communities, was the most common response among survey participants. As one employee noted, "I can take pride in doing work to benefit the environment as well as people." Organizational pride was another frequent

response. As one worker underscored, "I enjoy belonging to a company I can be proud of." Another worker commented, "I believe that this company has always had a reputation of doing things the 'right' way." Still other survey respondents take pride in "the family atmosphere" while others emphasized the work itself, "the product of our labor."

WHAT MAKES YOU THE PROUDEST TO BE AN EMPLOYEE OF THE TRINITY RIVER AUTHORITY?

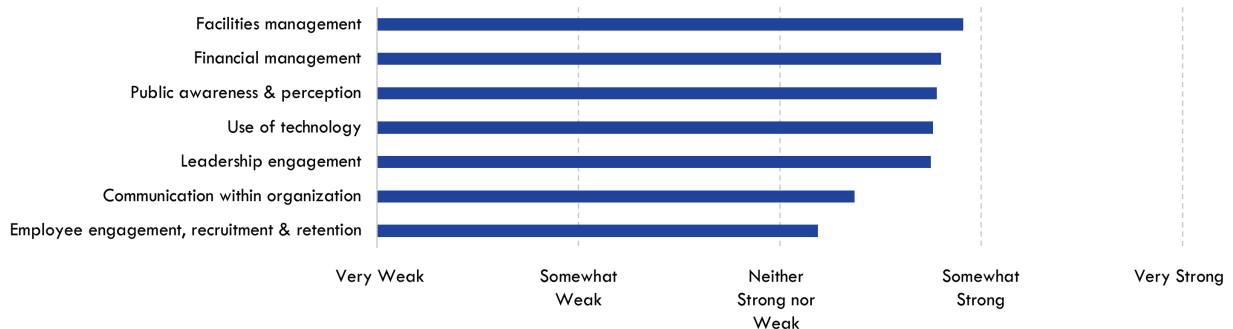


Organizational Performance

On average, Trinity River Authority employees give the organization favorable scores across all performance factors. Respondents believe the Trinity River Authority excels most at facilities management, with nearly 70% ranking organizational performance as either "very strong" or "somewhat strong." More than half of all respondents also

characterized performance in areas such as financial management, public awareness & perception, use of technology and leadership engagement as either "very strong" or "somewhat strong." The two lowest rated aspects of organizational performance included communication within organization and employee engagement, recruitment & retention.

HOW WOULD YOU RANK THE ORGANIZATION'S PERFORMANCE IN THE FOLLOWING AREAS?



Respondent Characteristics

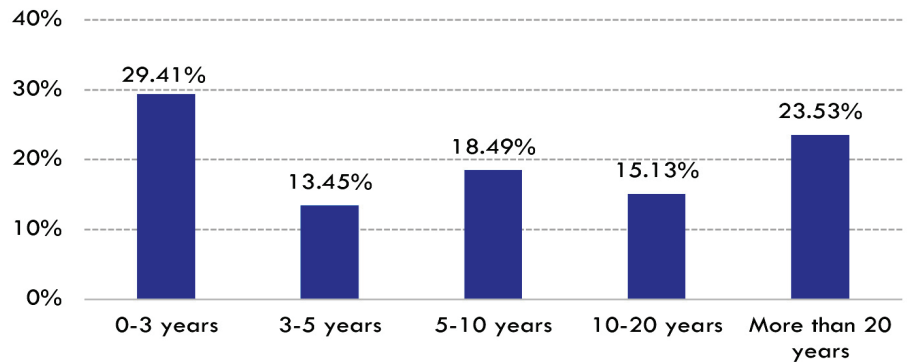
The following survey was conducted in March 2018 and included 140 responses.

Nearly 30% of respondents have been employed by the Trinity River Authority for less than three years. Nearly 25% of survey participants, however, have worked for the organization for more than 20 years.

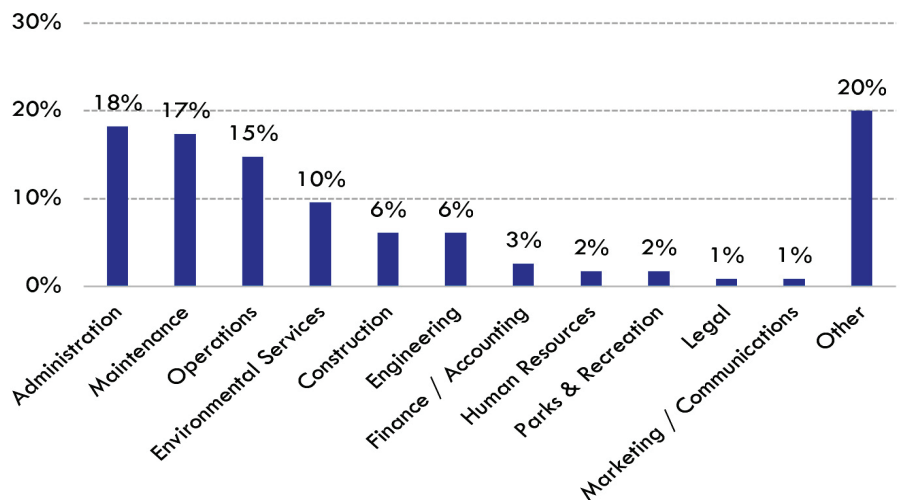
Half of all individuals surveyed characterized their role at the Trinity River Authority as either administration, maintenance or operations, and 10% of respondents work in environmental services.

No other professional role accounted for more than 10% of those surveyed.

HOW LONG HAVE YOU BEEN EMPLOYED BY THE TRINITY RIVER AUTHORITY?



HOW WOULD YOU CHARACTERIZE YOUR ROLE?





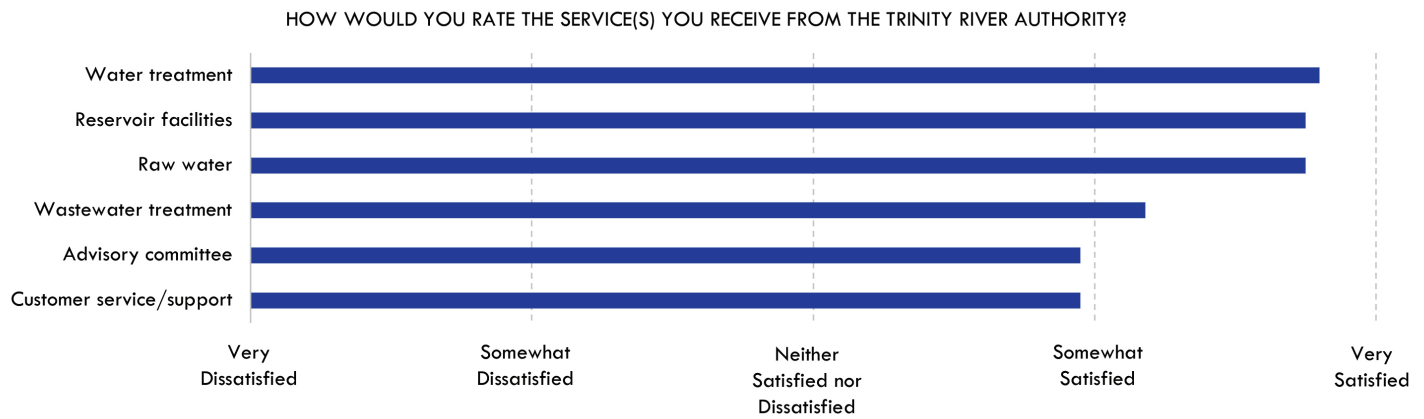
Appendix B: Customer Survey Results

Service Rating

Overall, customers are satisfied with the services provided by the Trinity River Authority. Water treatment, reservoir facilities, wastewater treatment and raw water received the highest ratings, with the majority

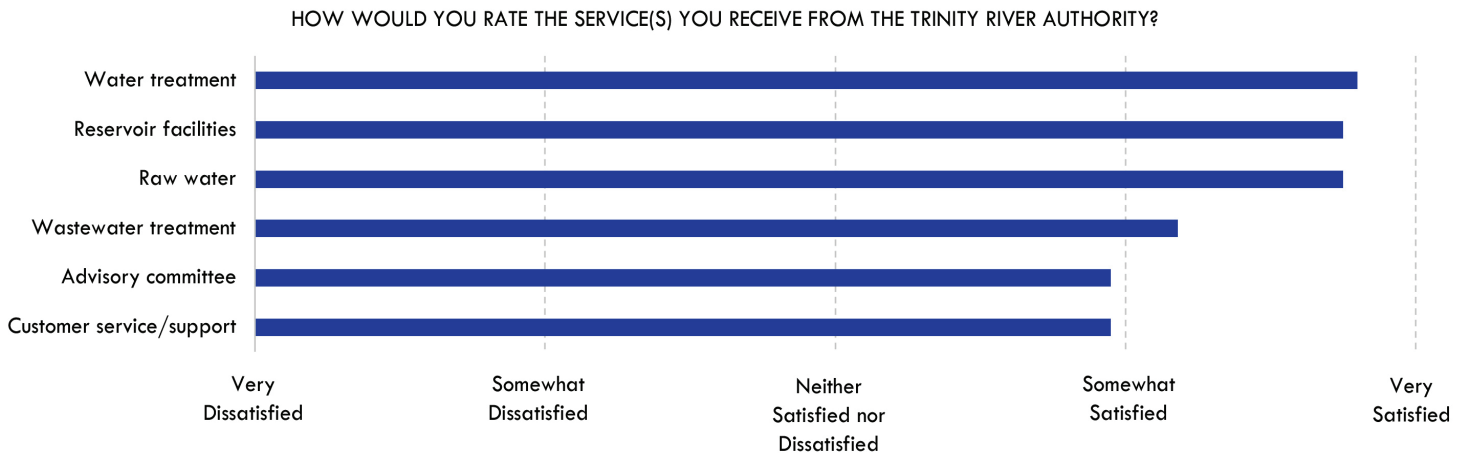
of customers “very satisfied” or “somewhat satisfied” with these services.

Advisory committee and customer service/support received slightly lower scores, though it should be noted that the majority of survey respondents were “very satisfied” with these services as well.



Communication Rating

Similarly, customers are also are satisfied with the level of communication and transparency they receive from the Trinity River Authority, with the majority of survey respondents selecting “very satisfied” or “somewhat satisfied” across all service offerings.



Improvements

When asked how the Trinity River Authority could serve customers better, communication-related improvements were cited most often. One respondent suggested that “better educational materials and support to educate citizens about the requirements of wastewater treatment and how citizens can lower costs”

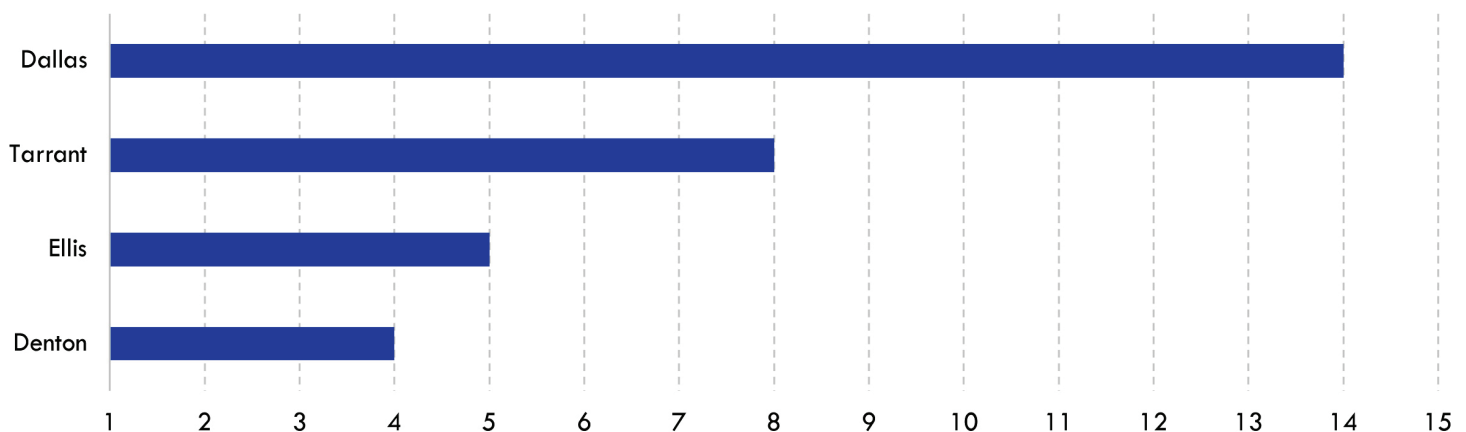
would be beneficial while another suggested “hosting town hall meetings to educate citizens.”

In addition to community engagement, communication and transparency related to metering and flow reports was also suggested.

Respondent Characteristics

The following survey was conducted in March 2018 and included 24 responses. All customers who participated in the survey were local governments (cities, counties, or municipalities). Fourteen respondents were from Dallas County, eight from Tarrant County, five from Ellis County and four from Denton County.

IN WHICH COUNTY IS YOUR ORGANIZATION LOCATED?



Acknowledgements

The consulting team would like to thank the Trinity River Authority Board Members, Executive Management Team, staff, stakeholders and partner organizations that guided the development of this Strategic Plan. We are especially grateful for the superior dedication and support given by the Board Members and Executive Management Team throughout the entire planning process.

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- Kevin Maxwell, Houston County
- David B. Leonard, Liberty County
- Tommy G. Fordyce, Walker County
- John W. Jenkins, Chambers County
- Jess A. Laird, Henderson County
- C. Dwayne Somerville, Freestone County
- Harold L. Barnard, Ellis County
- Whitney D. Beckworth, Area-At-Large
- Henry Borbolla III, Tarrant County
- Steve Cronin, San Jacinto County
- Amanda B. Davis, Leon County
- Martha A. Hernandez, Tarrant County
- Victoria K. Lucas, Kaufman County
- D. "Joe" McCleskey, Trinity County
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*Strategic Planning Team Members

Our Facilities

Central Regional Wastewater System

Service began: 1959

Ten Mile Creek Regional Wastewater System

Service began: 1970

Denton Creek Regional Wastewater System

Service began: 1990

Red Oak Creek Regional Wastewater System

Service began: 1991

Mountain Creek Regional Wastewater System

Service began: 2005

Tarrant County Water Supply Project

Service began: 1974

Huntsville Regional Water Supply System

Service began: 1980

Livingston Regional Water Supply System

Service began: 1981

Trinity County Regional Water Supply System

Service began: 1983



Northern Region

- 📍 CRWS
- 📍 TMCRWS
- 📍 DCRWS
- 📍 ROCRWS
- 📍 MCRWS
- 📍 TCWSP

- ▶ Other Facilities
- Recreation: Wolf Creek Park
 - 📍 General Office
 - 📍 Lake Livingston Project
 - 📍 Southern Region Office

Trinity River Basin



Southern Region

- 📍 HRWSS
- 📍 LRWSS
- 📍 TCRWSS

3 BASIC FUNCTIONS

- Develop and maintain a basin wide master plan
- Sponsor federal water projects
- Provide water- and wastewater-related services



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