



BROWNSVILLE
PUBLIC UTILITIES BOARD



2019 STRATEGIC PLAN

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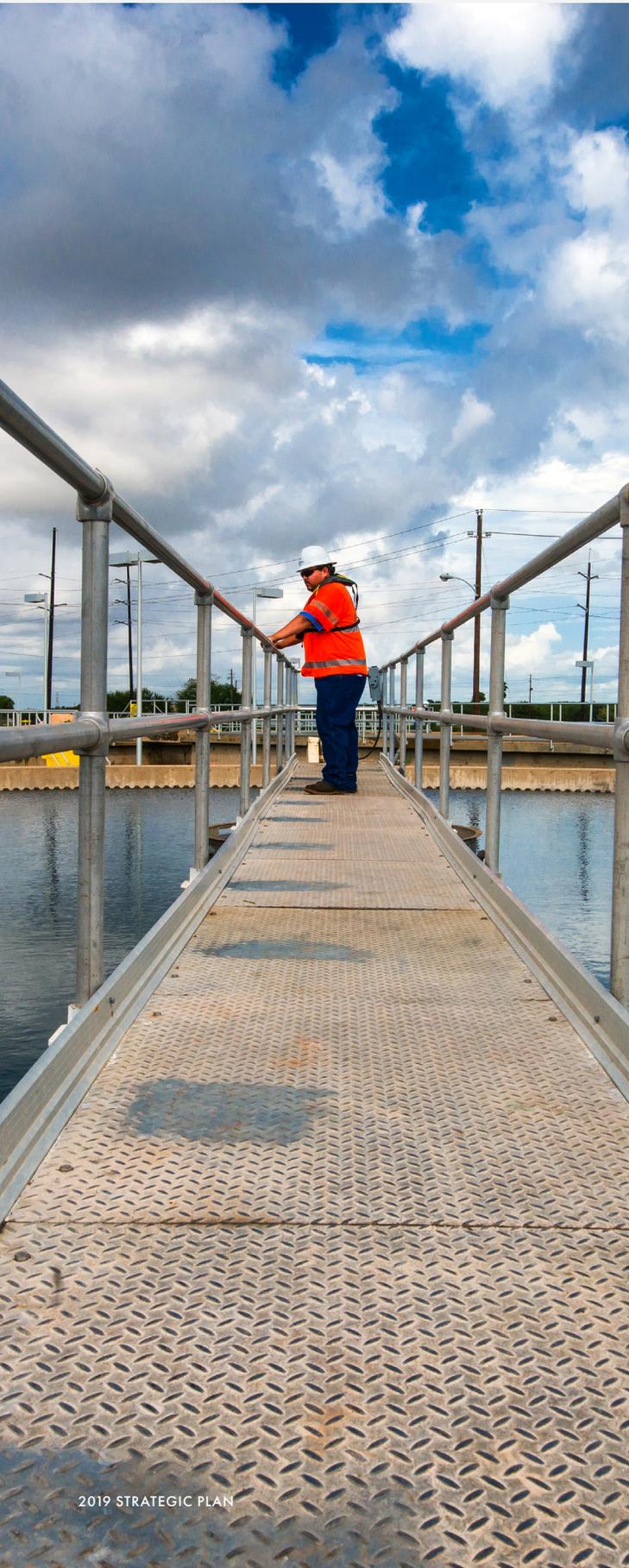
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MESSAGE FROM

General Manager & CEO

Five years fly by. It certainly doesn't seem that long ago that we established the 2013-2018 Strategic Plan, but in that time, there have been a lot of strides made, a lot of successes. As a company, we embraced the ideals put forth in that Strategic Plan and saw many great achievements in the ensuing years, but the Brownsville Public Utilities Board isn't a company for rest. It's one that continues to look for ways to improve and better serve its community.

So it's with great ideas for the future that we start the transition to an updated Strategic Plan. This company road map was established after a lot of work and collaboration that included nearly all of you. We spoke to employees from all positions and departments. We heard what the Board members had to say. We reached out to our key accounts and key stakeholders to learn more about what they expected from its utility, and we also reached out to our community, the most important stakeholders of all.

I want to thank all of you who participated in the process, no matter what your role was. All of that input was critical in formulating our new strategic plan. Great effort went into reviewing all that data and distilling it to a unifying direction for BPUB, one that will take our utility to ever greater heights.

I hope that all of you will embrace this plan with the same commitment that was put forth for the previous plan. With the full force of our team behind this, there's no way that we won't be able to meet those challenges and discover the new ones that lie ahead.

JOHN S. BRUCIAK, P.E.
General Manager and CEO

Introduction



The Brownsville Public Utilities Board (BPUB) initiated a strategic planning process in January 2019 to update its organizational vision and develop a framework for guiding the utility into the future. The strategic framework presented in this document will help direct investment, allocate resources, and provide a structure for annual reviews to assure that long-term goals and objectives are achieved.

PROCESS

BPUB's strategic planning process was designed to assure:

- › A shared vision of BPUB's ultimate goals. Organizations driven by clear purposes and shared values have a greater capacity to succeed than those who are not.
- › A collective understanding of the available resources, the environment, and the principles upon which strategies will be based.
- › Acceptance of the direction and urgency of the strategic and operating plans, which will be integrated into the way BPUB is operated on a day-to-day basis.

To achieve these conditions for success, BPUB's strategic planning process involved input from a broad group of internal and external stakeholders. Major elements of the process included:

- › **Stakeholder Input** — Input was obtained from Board members, BPUB's leadership team, employees, and external stakeholders through a combination of interviews, a Board Workshop, a

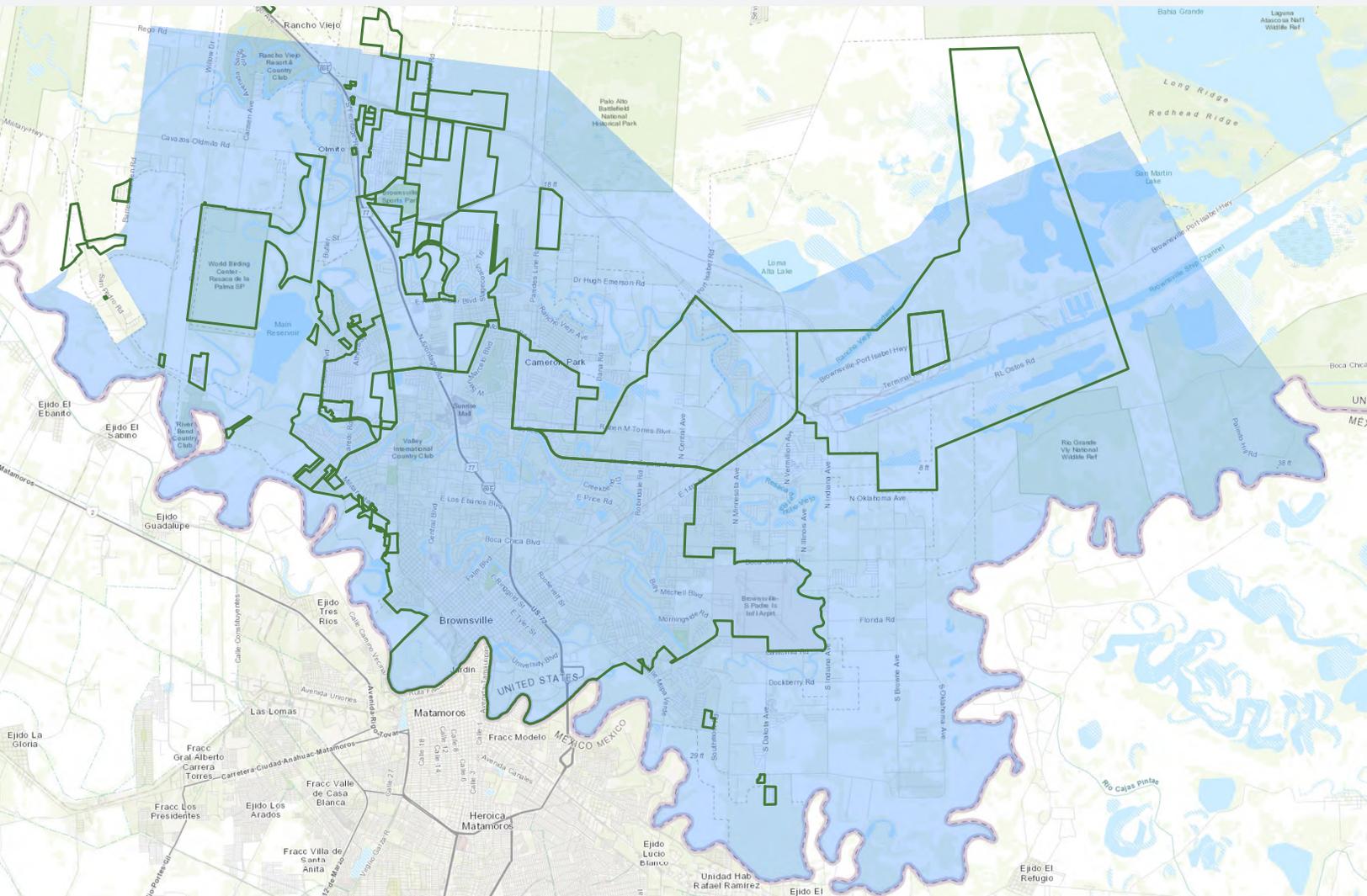
customer focus group, an online employee survey with 325 responses, and employee focus groups.

- › **Foundation Workshop** — A Core Strategic Planning Team (CPT), consisting of members of BPUB's executive, senior, and middle management, met to consider the stakeholder input and to draft the organization's vision, values, mission, and goals.
- › **Goal Team Involvement** — Teams of employee subject matter experts were created, drawing from across the organization, to further define BPUB's goals and provide input to the CPT on measures and strategies.
- › **Strategy Workshop** — The CPT reviewed the strategy and measure input from the Goal Teams, and made preliminary decisions concerning the content to be included in the final plan.
- › **CPT Review** — After documentation of the Strategy Workshop results, the CPT reviewed and revised, as necessary, the elements of BPUB's strategic plan.

Environmental Scan

BPUB's operating environment was documented through:

- ⊗ Analysis of community demographics and other external influences (Community Profile)
- ⊗ Considerations of key industry trends and their potential impact on the Organization
- ⊗ Review of the progress made through the 2013-2018 Strategic Plan
- ⊗ The Organization's Strengths, Opportunities, Aspirations, and Results (SOAR)



Water & Wastewater Service Areas

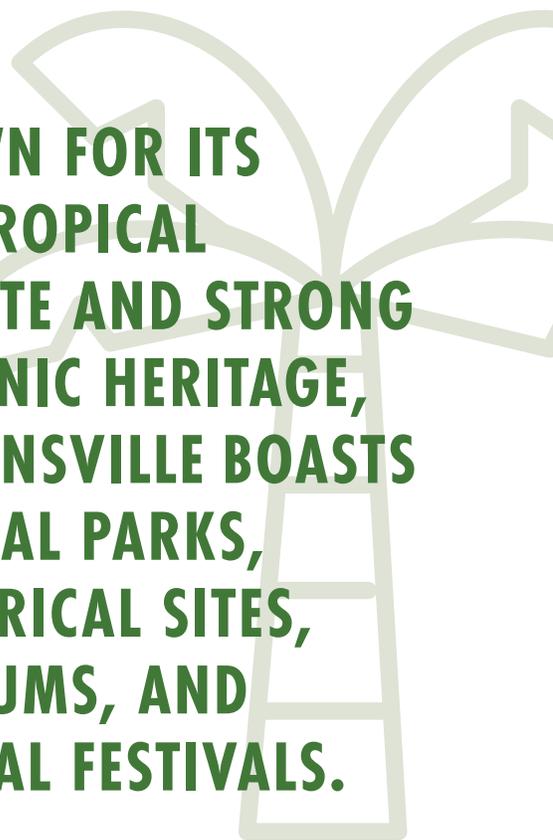
Electric Service Areas

COMMUNITY PROFILE

Originally settled just north of the Rio Grande in 1781 as part of a Spanish land grant, the City of Brownsville was officially incorporated in 1848 and became part of Texas in 1853. The City played a key role in both the Mexican-American War and the American Civil War, and is now home to a fast-growing manufacturing sector, as well as a major conduit for international trade, with the Port of Brownsville serving as an economic hub for the region.

Located “on the border, by the sea,” the City of Brownsville covers nearly 82 square miles in south Texas, and is one of the southernmost cities in the United States. Known for its sub-tropical climate and strong Hispanic heritage, Brownsville boasts several parks, historical sites, museums, and annual festivals. In addition to six nature preserves and three state parks, the area has two national wildlife refuges to support endangered species, and the Laguna Madre is one of the most protected lagoon ecosystems in America. Downtown Brownsville is undergoing a revitalization, having been included as part of the Texas Historical Commission’s Main Street Program in 2016 and the Environmental Protection Agency’s (EPA) “Greening America’s Communities” program, as well as having received additional grants to restore Market Square and other historic buildings.

With a current population of just over 183,000 according to the U.S. Census Bureau, Brownsville’s population has increased by 5% since 2010. The City’s median household income is \$35,636 as compared to \$59,206 for the state of Texas as a whole, and the City is young, with a median age 27 for males and 33 for females. Brownsville’s primary economic industries include service, manufacturing, government, education, and agriculture, and the City’s proximity to Matamoros, Mexico has facilitated substantial international trade. Additionally, the City is home to the SpaceX South Texas Launch Site, which is driving aerospace and space transportation investment. Large employers include the Brownsville Independent School District, Cameron County, and the University of Texas Rio Grande Valley.



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CLIMATE AND STRONG
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BROWNSVILLE BOASTS
SEVERAL PARKS,
HISTORICAL SITES,
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ANNUAL FESTIVALS.**

UTILITIES PROFILE

The region’s residents, businesses, and industrial customers depend on BPUB’s expansive electric, water, and wastewater network. The electric system provides service to customers both inside and outside City limits, and encompasses approximately 133 square miles and almost 50,000 customers. The water system draws raw water from the Rio Grande River, and includes two reservoirs, a 676-mile distribution system, and two surface water treatment plants with a combined capacity of 40 MGD. Additionally, BPUB partnered with the Southmost Regional Water Authority (SRWA) to build a 7.5 MGD brackish groundwater reverse osmosis treatment plant, which has recently been expanded to 10 MGD. The wastewater system includes collection lines, 178 pumping/lift stations, and two treatment plants with a combined capacity of 27.3 MGD. Maintaining this vast network of services requires a dedicated workforce and investment in key infrastructure. BPUB’s people are at the heart of its success. Through this collaborative strategic planning effort, BPUB is committing to a systematic, goal-oriented approach to progress, ensuring that high quality and reliable service can be provided to this dynamic region for years to come.



INDUSTRY TRENDS & LOCAL CONTEXT

The services provided by BPUB are central to assuring the region's sustained vitality. To achieve continued success, BPUB must address several national and state-wide trends of particular significance for the organization as it works to update and implement its strategic plan, including meeting future regulatory requirements, changes in usage patterns, and growing concerns about the impact of global climate change. These, and other challenges, must be considered to adequately plan for the utility's future.

Key trends, expectations for the future, and potential BPUB responses, many of which are embodied in the strategic plan and/or will be addressed in implementation plans, are presented in this section.



TREND #1

Population

THE CURRENT SITUATION

BPUB operates in a large metropolitan area that includes the City of Brownsville, as well as the City of Matamoros, Mexico. While Brownsville's permanent population sits at just over 183,000, the City is home to six colleges, universities, and vocational schools with more than 30,000 students, and the metropolitan area is home to more than one million residents. Population growth is expected to stay at approximately 2% per year, which is consistent with the last several years.

Brownsville has seen an increase in land development to the north and northwest and has experienced moderate growth in the industrial sector. Additionally, regional tourism may increase due to the commercial-only launch facility for SpaceX, which has already successfully completed test launches of the Starhopper rocket from its Boca Chica facility in Brownsville..

POTENTIAL BPUB RESPONSES

- › BPUB should plan for infrastructure growth and ensure adequate staffing to meet the growing needs of the service area.
- › Additional outreach and education may be required for new residents who are less familiar with the services provided by BPUB.

TREND #2

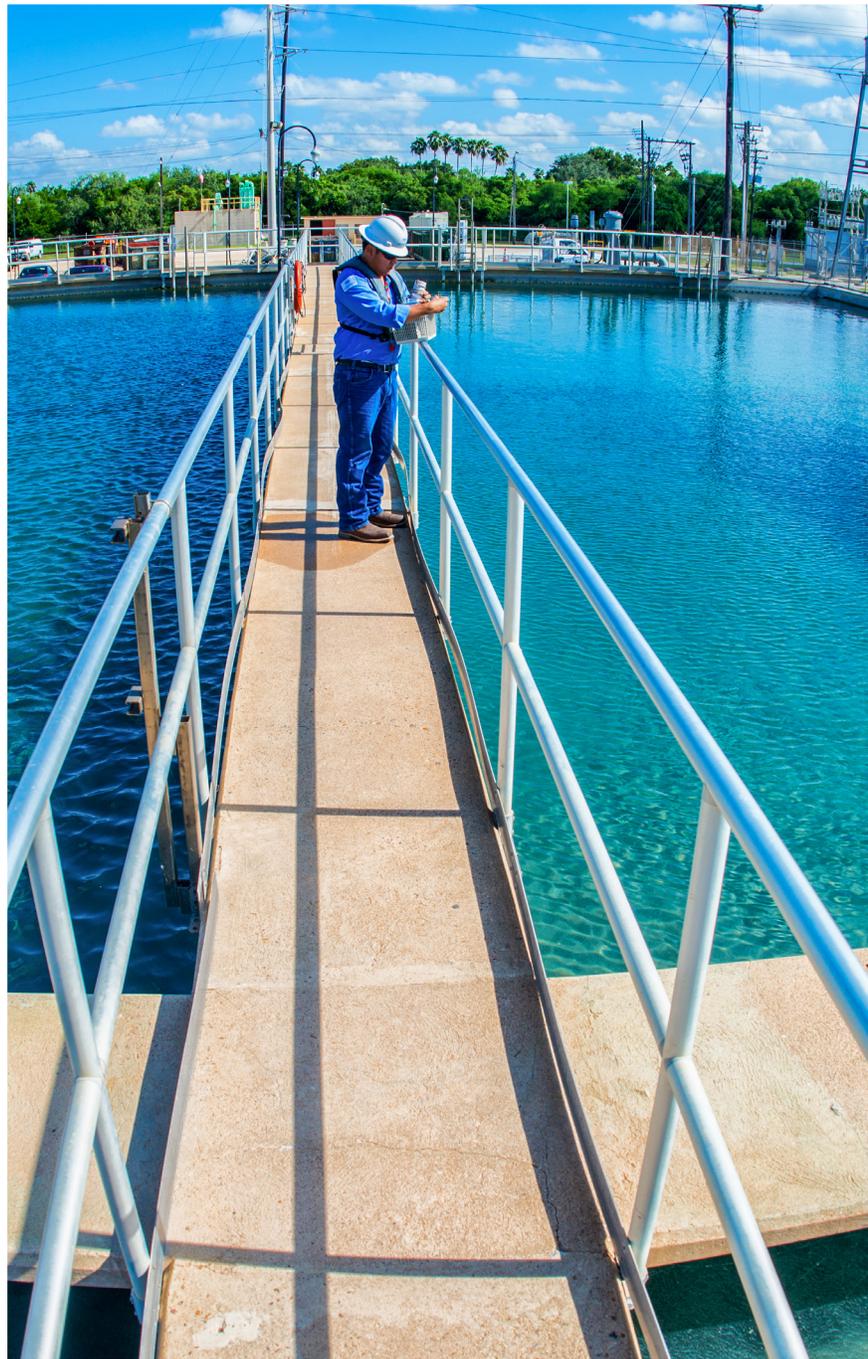
The Operating Environment

THE CURRENT SITUATION

BPUB works closely with the City to address financial and political issues that arise. BPUB's seven-member Board of Directors is appointed by the City Commission to four-year terms, with the exception of the City's mayor, who serves as an ex-officio member. Utility rates are approved by the City, with a five-year program of increases last approved in 2012. Additionally, BPUB anticipates adding additional responsibilities associated with developing and enforcing a cross connection program, and potentially assuming drainage responsibilities from the City.

POTENTIAL BPUB RESPONSES

- › Continue to focus on communicating the utility's value proposition and operational costs to customers and the City
- › Ensure preparation and flexibility to meet new operational requirements



TREND #3

Regulations

THE CURRENT SITUATION

Like utilities across the nation, BPUB faces increased regulation and enforcement on all sides. The utility currently complies with all regulatory requirements, but local, state, and federal regulatory changes are possible in the areas of deregulation, cyber security, and annexation regarding eminent domain and the use of rights-of-way.

POTENTIAL BPUB RESPONSES

- › Conduct contingency studies and brief the Board of Directors on how potential regulations may affect BPUB's ability to provide reliable and high-quality service
- › Evaluate the feasibility and risk of purchasing additional power generation capacity
- › Conduct frequent forecasting exercises on varying timelines

TREND #4

Workforce Issues

THE CURRENT SITUATION

BPUB has an excellent and experienced workforce. However, the utility is anticipating a wave of retirements beginning in 2020 and will likely lose substantial institutional knowledge and experience as a result. These retirements and subsequent recruitments are also likely to highlight the different generations, values, and expectations within BPUB's workforce. While historically, some positions have been challenging to fill due to the utility's technical requirements, BPUB is focused on attracting and building local talent and remains committed to developing and promoting talent from within the organization.

POTENTIAL BPUB RESPONSES

- › Ensure that organizational knowledge is captured and transferred effectively
- › Consider opportunities to align the utility's benefits packages to younger generations
- › Continue to focus on formal and informal training to develop employee skills and competencies





**TECHNOLOGY IS
KEY TO MEETING
ENVIRONMENTAL
REGULATIONS,
AND IT TOUCHES
EVERY FACET OF
BPUB'S BUSINESS.**

TREND #5

Technology

THE CURRENT SITUATION

Technology is key to meeting environmental regulations, and it touches every facet of BPUB's business. There are a number of processes that could be optimized, particularly with regard to technology integration, to minimize duplication of efforts. Technology is increasingly complex, changes quickly, and will continue to require substantial organizational resources. Additionally, customer expectations for technology are increasing, and there is additional pressure for real-time information and data.

POTENTIAL BPUB RESPONSES

- › Complete an IT Strategic Plan to focus and prioritize the organization's needs and be proactive
- › Continue to explore Advanced Metering Infrastructure (AMI) for real-time customer data
- › Conduct a formal survey of customers to identify needs and desires

TREND #6

Customer Expectations

THE CURRENT SITUATION

BPUB has considerable opportunities for face-to-face interaction with its community, and as previously suggested, customer-facing technology could be optimized. Customers would prefer additional convenience options, lower rates, and continued service reliability, and may compare the services offered by BPUB to those offered by other local utilities, like phone and cable companies. Customers also seem to have increased expectations around solar energy, energy efficiency rebates, etc.

POTENTIAL BPUB RESPONSES

- › Market BPUB's value proposition
- › Increase customer convenience options
- › Communicate more proactively, and provide notifications and timely information to customers through different mediums



TREND #7

Environmental Impacts

THE CURRENT SITUATION

BPUB's service area is susceptible to extreme climate change, and weather that is too wet or too dry negatively affects aging infrastructure. Ongoing dredging efforts have increased BPUB's raw water storage capacity. Droughts affect the water level and quality of the Rio Grande, and the United States and Mexico have different water quality standards. On the energy side, BPUB has seen an increased demand for wind and solar energy projects, which require land resources and sufficient redundancy to ensure continuous reliability.

POTENTIAL BPUB RESPONSES

- › Continue to meet regulatory requirements
- › Consider water reuse and desalination options
- › Continue to explore energy diversification opportunities

TREND #8

Social/Cultural Trends

THE CURRENT SITUATION

BPUB's customers are fairly young and largely bilingual, though some customers only speak Spanish. The population is lower income, with a median household income of just over \$32,000, and is somewhat transient. The City of Brownsville is developing infrastructure options to support people who want to live an active lifestyle, such as hiking and biking trails.

POTENTIAL BPUB RESPONSES

- › Evaluate data from the US Census Bureau to learn more about customers and population trends
- › Look for options to serve both older and younger members of the population
- › Continue to provide materials in English and in Spanish



TREND #9

Increased Risk Profile

THE CURRENT SITUATION

BPUB's service area is susceptible to natural disasters, including hurricanes and flooding, but customers and stakeholders will continue to expect service reliability. Based on its existing efforts, BPUB anticipates serving as a regional resource on reliability and preparedness. Recently, BPUB has focused on increasing resiliency to natural disasters and further developing its cyber security protocols.

POTENTIAL BPUB RESPONSES

- › Continue to prepare for different events, including natural disasters, cyber threats, etc., through tabletop exercises, drills, and other activities
- › Identify funding opportunities to improve risk management activities

STRATEGIC PROGRESS REVIEW

BPUB's 2013-2018 Strategic Plan addressed five issues, related to infrastructure and business demands, a skilled and knowledgeable workforce, process improvement, improved communications, and BPUB's values-based culture. The CPT considered the successes and the items still in progress from the organization's 2013-2018 Strategic Plan to determine areas where continued focus is necessary. This section highlights the successes and ongoing activities associated with each of the previous plans' issue areas.

1

Address Growing Infrastructure and Business Demands

NOTABLE SUCCESSES

- › Initiated IT Plan implementation
- › Improved preventative maintenance and completed various infrastructure upgrades
- › Completed Water and Electric Master Plans
- › Improved the SCADA system

ONGOING ACTIVITIES

- › Continue programmatic preventative maintenance
- › Further develop facility plans
- › Inspect and replace valves and meters, as necessary
- › Continue to focus on resaca restoration

2

Attract, Develop, and Retain a Skilled and Knowledgeable Workforce

NOTABLE SUCCESSES

- › Developed and implemented compensation studies and a matrix pay plan structure
- › Completed a leadership succession plan
- › Improved wellness efforts and initiatives
- › Decreased BPUB's vacancy rate substantially
- › Increased the number of employees pursuing training and 2- and 4-year degrees

ONGOING ACTIVITIES

- › Continue to implement the succession plan
- › Complete a compensation and gender equity study
- › Acquire an applicant tracking system and enhance the recruitment program
- › Review and revise personnel policies

3

Improve Processes by Challenging How We Work

NOTABLE SUCCESSES

- › Hired a business process analyst, currently focused on the warehouse transition
- › Developed an Internal Audit Program
- › Increased and enhanced communication between departments
- › Used the IT Plan to support departmental improvements

ONGOING ACTIVITIES

- › Continue to implement the IT Plan
- › Development and implementation of a life-cycle predictive maintenance tool

4

Improved Communications

NOTABLE SUCCESSES

- › Developed and implemented a Strategic Marketing Plan
- › Focused on proactive customer communication, particularly through social media
- › Launched a mobile app to allow customers to report utility and City infrastructure issues
- › Developed internal subject matter expertise on numerous topics

ONGOING ACTIVITIES

- › Continue to improve internal communications through electronic displays, tailored messaging, etc.
- › Support community outreach

5

Develop and Maintain a Values-driven Corporate Culture

NOTABLE SUCCESSES

- › Conducted a Values Assessment where all employees were invited to participate
- › Conducted 360-degree assessments for the executive team
- › Improved succession planning for directors and area managers
- › Enhanced the employee recognition program

ONGOING ACTIVITIES

- › Community tours
- › Further refinement of the employee recognition program



STRENGTHS & OPPORTUNITIES & ASPIRATIONS & RESULTS

BPUB utilized a Strengths, Opportunities, Aspirations, and Results (SOAR) analysis to form the basis for its strategic plan. This technique, known as Appreciative Inquiry, is part of the environmental scan and provided valuable input to the strategic plan development process in the following manner.



Strengths provided input to the development of a vision and mission that build upon what the organization does extremely well. When prioritized, these included:

- › Knowledgeable and Committed Employees
- › Customer Service
- › Community Engagement and Collaboration
- › Reliability and Responsiveness



Opportunities helped the CPT develop strategies to identify and explore innovative approaches to meeting future needs. Major opportunities fell into the categories of:

- › Customers and Community
- › Organizational and Operational Resiliency
- › Workforce
- › Continuous Improvement
- › Reliable Infrastructure



Aspirations focused on the expectations or hopes of internal and external stakeholders. BPUB's most compelling aspirations are:

- › Workforce Resiliency and Continuity
- › Modern Operations, Technology, and Processes
- › Investment in Infrastructure and Resource Adequacy
- › Community Leadership and Involvement



Agreeing on Results leads to determining the Measures of strategic progress. Some of the most significant indicators for strategic progress include:

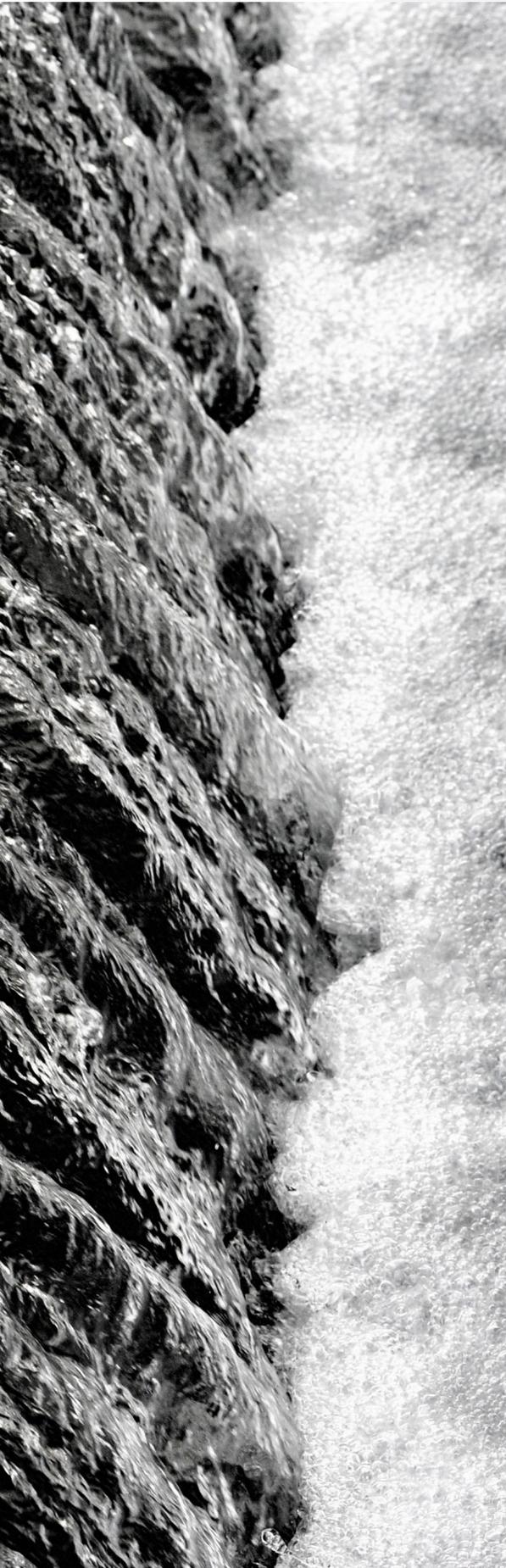
- › Regulatory Compliance
- › Technology Adoption and Integration
- › Employee Development
- › Infrastructure Reliability
- › Customer Satisfaction



Strategic Direction

This Strategic Plan serves as a blueprint for future decision making. Furthermore, this plan provides a structure by which annual reviews can be accomplished to assure that goals and objectives retain their relevance over time. By laying out a course of action, this plan represents a disciplined process for making the fundamental decisions that will shape BPUB's future.

The Strategic Plan contains the organization's vision, mission statement, values, goals, measures, and strategies. It addresses BPUB's current challenges and helps to ensure continued success in operations and the management of resources and assets.



Vision

Ultimately, implementation of this plan will enable BPUB to achieve its desired future state as articulated in its vision, which is:

To continue our legacy of community leadership and exceptional service by empowering Brownsville's future

Mission

The mission describes the organization's purpose and role within the service area. After carefully considering these factors, the CPT stated:

BPUB reliably provides essential services and community support through our valued and dedicated workforce

Values

The CPT considered BPUB's most deeply held beliefs, which it would like every member of the organization to embrace. Those organizational values were then organized in the following value statements.

- › **Customer Service and Community Partnership** — We address our customers' needs and expectations to continuously deliver high quality services
- › **Employee Satisfaction and Collaboration** — We honor respect, accountability, and teamwork as employees work to provide quality service and exceed customer expectations
- › **Environmental Stewardship** — We are focused on lessening our footprint and improving our environment
- › **Innovation and Continuous Improvement** — We continuously challenge the status quo and embrace innovation to improve and strengthen our performance
- › **Open Communication** — We promote honesty and transparency by sharing information and ensuring opportunities for employees, customers, and stakeholders to provide feedback
- › **Safety** — We commit to providing a safe work environment for our employees, and to the safe delivery of quality services to our customers

GOALS

Goals represent the most important issues that must be addressed to achieve BPUB's desired future. BPUB has identified the following six goals.



Customer and Community Engagement

To increase awareness of the value of BPUB through outreach, open communication, and excellent customer service

The BPUB team recognizes the importance of both internal and external engagement and showing genuine interest in solving problems. We are proud to remain focused and committed to meeting the needs of our customers and supporting the Brownsville community.



Workforce Development and Continuity

To attract, develop, and retain the workforce of today and tomorrow

A high performing workforce requires individuals who are skilled and dedicated. Accordingly, we will attract, retain, motivate, develop, and reward exceptional employees who make significant contributions to our success.



Organizational Preparedness and Resiliency

To provide reliable services by identifying, preparing, and responding to challenges and risks

We recognize the importance of making the most of our human, natural, and financial resources, and preparing for the unknown. Our commitment to reliability, safety, and resiliency incorporates innovative solutions from across the organization and the industry.



Process Improvement

To continuously explore and enhance how we operate to produce effective and efficient services

Delivering reliable and responsive services requires a continuous focus on efficiency and effectiveness. As such, our focus is on challenging the status quo to improve our operations and work processes.



Reliable Infrastructure

To maintain, improve, and invest in infrastructure to ensure dependable service

We are proud of our work on existing infrastructure systems and the new infrastructure under construction. Ensuring consistent delivery of vital services demands that we maintain and renew our infrastructure systems.



Technology and Innovation

To identify and implement innovative solutions and embrace technology advancements to better serve our customers

Technological innovation is an integral part of assuring success as a resilient service provider. Our commitment to systematic technological innovation will consider solutions for all branches of the organization, from customer service to process optimization.

Measures & Strategies

Measures define accomplishment for each goal, and strategies are key resource allocations that should be made over the next several years. These critical elements of the strategic plan, as well as the vision, values, mission and goals, are presented on the strategic framework included in this document.

Boundaries

The strategies included in BPUB's strategic framework were designed to be innovative and creative with consideration of budgetary, regulatory, legal, and policy boundaries.

STRATEGIC FRAMEWORK

VISION

To continue our legacy of community leadership and exceptional service by empowering Brownsville's future

MISSION

BPUB reliably provides essential services and community support through our valued and dedicated workforce

VALUES

- > Customer Service and Community Partnership
- > Employee Satisfaction and Collaboration
- > Environmental Stewardship
- > Innovation and Continuous Improvement
- > Open Communication
- > Safety



**BROWNSVILLE
PUBLIC UTILITIES BOARD**

GOALS



CUSTOMER AND COMMUNITY ENGAGEMENT

To increase awareness of the value of BPUB through outreach, open communication, and excellent customer service



WORKFORCE DEVELOPMENT AND CONTINUITY

To attract, develop, and retain the workforce of today and tomorrow



ORGANIZATIONAL PREPAREDNESS AND RESILIENCY

To provide reliable services by identifying, preparing, and responding to challenges and risks



PROCESS IMPROVEMENT

To continuously explore and enhance how we operate to produce effective and efficient services



RELIABLE INFRASTRUCTURE

To maintain, improve, and invest in infrastructure to ensure dependable service



TECHNOLOGY AND INNOVATION

To identify and implement innovative solutions and embrace technology advancements to better serve our customers

MEASURES

1. Develop targeted satisfaction surveys for different customer classes and improve on a baseline
2. Increase satisfaction on evaluations, to be conducted at community outreach events, and improve on a baseline



1. Develop and implement a comprehensive outreach and engagement plan
2. Ensure a consistent, streamlined flow of communication internally and externally
3. Continuously evaluate and improve customer service

1. % of employees who meet the basic qualifications of the position one level above their current positions
2. Number of applicants meeting minimum qualifications of the position description
3. Non-retirement retention rate



4. Evaluate and implement progressive recruitment and retention programs
5. Create and implement career path development plans
6. Develop and implement a competitive comprehensive compensation and benefits plan

1. Reduce the average downtime of critical infrastructure and systems
2. Reduce response time to outages and service disruptions



7. Identify, prioritize, and mitigate risks
8. Develop or update detection, response, and recovery plans for critical systems
9. Develop and/or update long-range resource plans

1. Increase savings (monetary and time) associated with process improvements
2. Reduce use of non-emergency overtime



10. Develop a programmatic approach to process analysis, improvement, and measurement
11. Adopt a change management model to support continuous improvement activities
12. Centralize process improvement data and results

1. <4 unplanned (major > 200 customer) water/sewer outages lasting over 4 hours/quarter
2. <2 unplanned (major >10% customer) electrical outages lasting over 4 hours /quarter
3. Meet or exceed 100% of permit requirements



13. Refine, implement, and commit to an asset management program
14. Regularly update master plans for all BPUB utilities
15. Ensure adequate resources for proactive infrastructure management

1. Increase use of technology solutions internally and externally



16. Develop an enterprise technology roadmap
17. Foster increased use of current technologies
18. Explore and pursue best practices to select and implement innovative solutions

Communication

Through this strategic plan, BPUB has committed to improving internal and external communications. Effective communication is critical not only for the successful implementation of the strategic plan, but also for BPUB's overall success. The issue of communication, which surfaced in the stakeholder input process, is called out specifically, but also cuts across the various strategic goals. Communications could be enhanced through several efforts, including:

- › Enhancing use of multi-disciplinary teams to manage issues and projects
- › Developing and implementing a comprehensive outreach and engagement plan
- › Ensuring a consistent, streamlined flow of communication internally and externally
- › Creating a culture of communication, both internally and externally
- › Expanding team building and networking, tying individual contributions to overall organizational success



Enhanced communications will be a major initiative throughout the organization to ensure that all teams and individuals are working towards the ultimate vision and mission.

Implementation

The goals, measures, and strategies contain a series of initiatives and projects that, when implemented, will move BPUB toward achievement of its desired outcomes. However, it is important to note that for the desired results to be achieved, the strategies must be effectively implemented. Therefore, careful attention and focus on strategy implementation is essential to achieving strategic success. Elements of the implementation process for BPUB include:



Strategic planning is a way of thinking that guides an analysis of the present and helps create a vision of the future. BPUB has developed a strategic plan that will take some time to implement completely, however, it will provide a guide to the organization's long-term strategic success.

Further Leverage Teams

Continuing to use goal teams that are knowledgeable, energized and committed to the implementation of the strategies for different goals. These teams will:

- › Draft implementation plans for each strategy that will include:
 - Tasks necessary for implementation
 - Assigned individuals or groups
 - Due dates for key tasks
 - Resources required
- › Monitor implementation progress
- › Report on implementation progress to senior management

Involve Senior Management

During the implementation process, the teams will communicate with senior management concerning issues such as:

- › Implementation progress
- › Resources required (people, money, equipment, etc.)
- › Strategies, which after initial implementation efforts, may require updates

Report to Board of Directors

Senior management is accountable to the Board of Directors for implementation of the approved strategic plan and achievement of the stated goals. Accordingly, senior management will periodically update the Board on progress, achievements, and issues related to the strategic plan.



STRATEGIC PLANNING IS A WAY OF THINKING THAT SUPPORTS AN ANALYSIS OF THE PRESENT AND HELPS CREATE A VISION OF THE FUTURE. BPUB HAS DEVELOPED A STRATEGIC PLAN THAT WILL TAKE FIVE YEARS TO IMPLEMENT, AND WILL PROVIDE A GUIDE FOR THE ORGANIZATION'S LONG-TERM STRATEGIC SUCCESS.



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