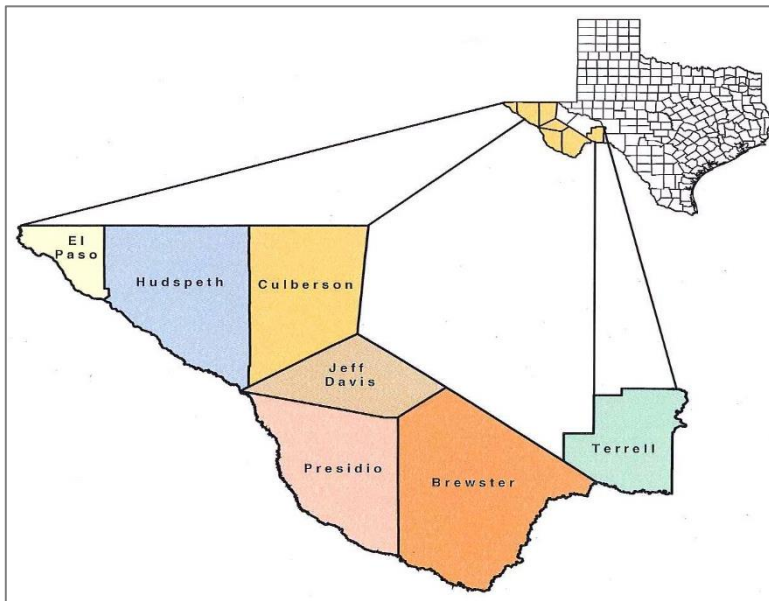


# STRATEGIC PLANNING



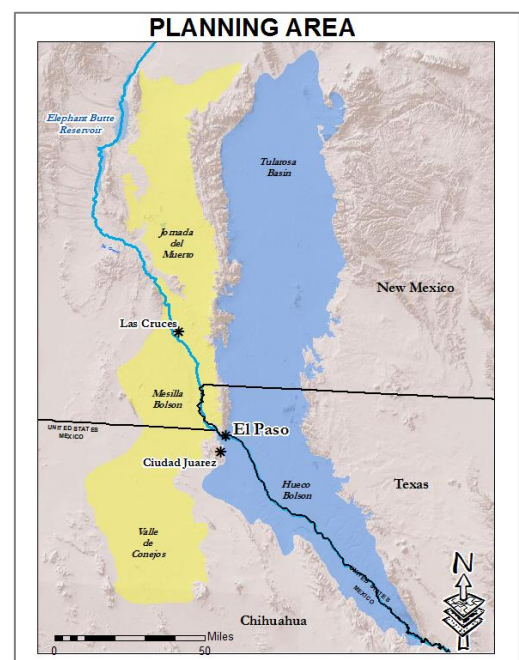
Long-term water and wastewater planning continues to be a critical component in managing the region’s water resources. EPWater continues to take a leadership role in working with various entities from throughout the region that are all devoted to regional planning efforts.

This past year, EPWater along with other stakeholders in the Far West Texas Regional Water Planning Group attended meetings to finalize the 2016 Far West Texas Water Plan (Region E). The

Region E State Water Plan is included as part of the State Water Plan that will be submitted to the Texas Legislature. The Plan provides an evaluation of current and future water demands for all water-use categories and water supplies available during drought-of-record conditions to meet those demands. Where future water demands exceed an entity’s ability to supply that need, alternative strategies are considered to meet the potential water shortages. State water planning is updated every 5 years and covers a 50 year time period.

The 2016 Plan includes new water management strategies for EPWater, including purified water project at the Bustamante Plant, brackish groundwater at the Rogers Plant, expansion of the Jonathan Rogers Water Treatment plant and Riverside Regulating Reservoir. Also included in the 2016 Plan are two projects in Hudspeth County, where EPWater is proposing to develop new supplies of groundwater as drought contingency. EPWater will continue to use diversified water supply portfolio to meet the water supply needs of the future. The major components of the EPWater supply portfolio include the Rio Grande, groundwater from Mesilla and Hueco Bolsons, desalination of brackish groundwater, water reuse, conservation and importation.

Regional leadership is and has been an important consideration as the Utility implements long-term planning strategies aimed at ensuring a sustainable supply of water. In 2016, EPWater’s Water Resources Section advanced the knowledge of the city’s three water sources (Rio Grande, Hueco Bolson groundwater

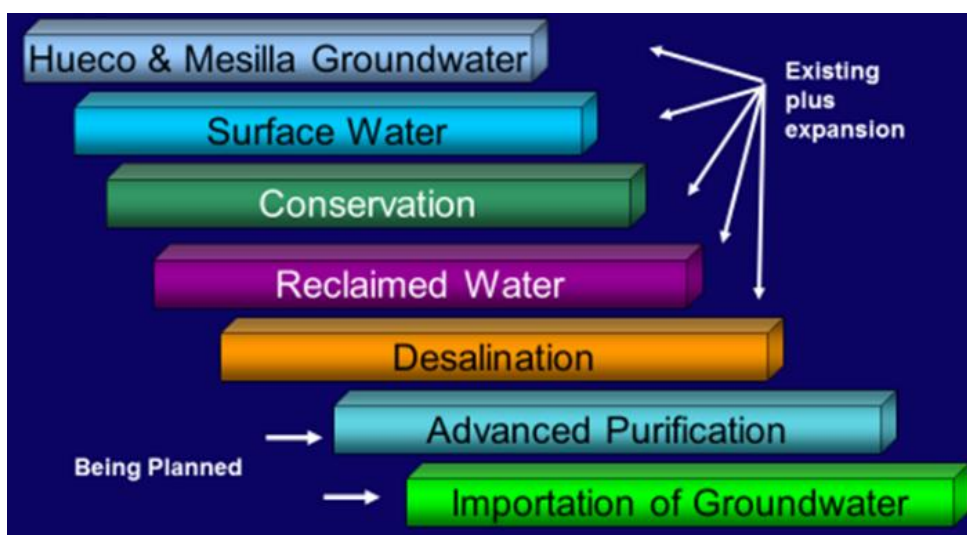


and Mesilla Bolson groundwater) as well as potential future sources of water. Data collection continued in the Mesilla and Hueco Bolsons as part of an ongoing effort to update groundwater models. Groundwater models simulate potential future groundwater management scenarios, which can be helpful in evaluating the feasibility of proposed projects. Climate change can affect the allotment of water from the Rio Grande. However, as an effective steward of El Paso’s water resources, the Public Service Board incorporates possible climate change scenarios into the Utility’s adaptive management water resources policies. The analysis demonstrates that the historic variability and predicted changes associated with climate change are insignificant with respect to meeting municipal water demands in El Paso County. Thanks to proactive planning and diversification of their water supply portfolio, El Paso is prepared for the extreme weather patterns that could occur.

The current management approach and infrastructure ensure that El Paso County’s groundwater supply will not be significantly impacted by the worst-case climate change scenario. Future water demands will be met through the year 2060 and beyond.

The continued implementation of the County Water and Wastewater Master Plan previously developed by the Utility and El Paso County continues to serve as a guide for working with communities located outside the City limits of El Paso that require assistance in receiving water. In addition, efforts to adhere and consider smart growth principles within land use Master Plans developed for property owned by the Public Service Board are well underway. Such planning efforts are to be completed before development occurs and will ensure that the necessary infrastructure and quality of life amenities are in place before development occurs.

Decades ago, El Paso Water had the foresight to begin exploring and pursuing different options – conservation and education, water reuse, desalination and plans for water importation. Recent land purchases in Dell City are critical to accomplish the main objective of



sustaining the region through the underground water resource with a natural recharge. The purchase is part of the estimated \$600 million water strategy that will support both Dell City and El Paso.

## **CHARTER**

The El Paso Water – Public Service Board exists to serve the water resource needs of the population of the El Paso geographical area. Its strategic and operational impetus is on delivering quality services in an affordable manner to all who demand it. These services include water for all uses, wastewater services, and related services as demanded and as deemed feasible.

As a growing Utility in a rapidly growing region, El Paso Water strives to anticipate, plan for, and react to the changing environment in which it operates. Through diligence in all of its functions, the Utility seeks to deliver ever-increasing value to its customers while promoting orderly growth in its service area. We encourage the involvement and participation of the public through open and honest communication at all levels with all our stakeholders.

To be as effective as we can be, we use all our resources to continuously create an enterprise for leadership. That leadership is reflected in our technology, our management style, our critical business practices, and in our vision. Most importantly, it is reflected in our employees whose diligence is the cornerstone of the success of the Utility. To that end, we continually work to develop the capabilities and initiative of our employees and our leadership. We believe it is primarily through their efforts that the Utility will continue to excel.

We recognize the criticality of the mission with which we are entrusted. Through a consistently high level of attention to the needs of the community, the Utility demonstrates an ongoing commitment to supporting the lifestyle demands of the El Paso Southwest. In all of our actions we seek to balance those demands with attention to conservation and restraint in our use of water resources. With our stakeholders as partners, we envision a bright future of water availability, technological innovation, and support of economic growth for the personal, commercial, and industrial benefit of El Paso.

## **STRATEGIC PLAN**



In past years, the Public Service Board developed a strategic plan to guide the Utility. This strategic plan was updated annually and specified a comprehensive prioritized set of initiatives and ongoing activities to enhance the present and future delivery of quality water and wastewater services for our current and future customers.

The Utility focused on developing the strategic plan by looking at the strengths, weaknesses, opportunities and threats. Section managers played an active role in the strategic planning process, where strategic initiatives along with key goals and objectives were developed in an effort to identify













EPWater

