TAMPA BAY WATER

Strategic Plan

Fiscal Years 2027-2032

Tampa Bay Water Strategic Plan – Fiscal Years 2027-2032 – Introduction

The Tampa Bay Water Strategic Plan describes the strategic goals, objectives and key performance indicators necessary to carry out the policies set forth by the agency's Board of Directors and the strategic direction laid out in the Amended and Restated Interlocal and Master Water Supply agreements**.** Based on a five-year horizon, the Strategic Plan is reviewed quarterly and updated annually in accordance with guiding policies and principles, related planning documents, and an analysis of current business trends.

The agency's member governments are represented by a nine-member Board of Directors as established in Sections 373.1962 and 163.01, Florida Statutes. This enabling legislation and the Amended and Restated Interlocal Agreement authorize Tampa Bay Water as the sole and exclusive supplier of Quality Water for its member governments; to meet its member government's water demands though implementing its master water planning process; to design, permit, construct, operate, and maintain water production and wholesale distribution facilities; and to incur bonded indebtedness and charge its customers a uniform wholesale rate.

In addition, Tampa Bay Water's Board of Directors have adopted policies and principles consistent with the agency guiding documents to establish the strategic direction of the agency. Those policies and procedures, as well as a review of the agency's strengths, weaknesses, opportunities, and a review of the recommendations from the 2025 Performance Audit and Management Study, were used in drafting the Tampa Bay Water Strategic Plan – Fiscal Years 2027-2032.

Strategic Environment

Tampa Bay Water operates in a dynamic and evolving environment. Population growth throughout the region continues to increase demand for reliable water supplies, while aging infrastructure requires sustained investment to ensure system reliability and resilience. At the same time, regulatory requirements and environmental expectations continue to evolve, requiring proactive compliance and adaptive resource management.

The organization must also navigate emerging cybersecurity and physical security threats, respond to workforce transitions driven by retirements and competition for specialized talent, and capitalize on opportunities presented by innovation, automation, data analytics, and other emerging technologies.

This Strategic Plan provides a framework for addressing these opportunities and challenges while advancing Tampa Bay Water's mission to deliver reliable, sustainable, and cost-effective water supplies to its member governments and the communities they serve. Through focused investment, regional collaboration, operational excellence, and continuous improvement, Tampa Bay Water will remain positioned to meet the region's water needs today and for future generations.

Strategic Planning Process

Tampa Bay Water uses a strategic update process using the Goals, Objectives, Strategies, and Tactics model and applying an Objectives and Key results framework.

The goals and objectives contained in this Strategic Plan are the result of a comprehensive planning process that included stakeholder engagement, environmental scanning, strengths, weaknesses, opportunities and threats, or SWOT, analysis, leadership workshops, and organizational assessments. Through this process, several recurring themes emerged that will shape Tampa Bay Water's priorities to Fiscal Year 2032.

Together, these themes provide the foundation for the strategic goals and objectives outlined in this plan and ensure that Tampa Bay Water's priorities are grounded in a thorough assessment of its operating environment, organizational capabilities, opportunities, and risks.

The final products include:

- The **Tampa Bay Water Strategic Plan – FY2027-FY2032** that includes the agency's Mission, Vision, Strategic Goals, Objectives and Strategies.

- The Strategic Tactical Plan includes the most urgent and top-ranked strategies and tactics for staff implementation. This plan will be updated quarterly, and the priorities will be considered in the agency's annual budget. In addition, these activities will be monitored closely by the Executive Team.

- Finally, the remaining strategies and tactics were consolidated into a Strategic Leadership Plan for the agency's Executive Management Team to prioritize quarterly.

Mission

Tampa Bay Water's mission is to reliably provide clean, safe water to the region now and for future generations.

Vision

Tampa Bay Water's vision is to be the leader in supplying sustainable, quality water.

Strategic Goals

Goal: Reliable, Resilient, and Sustainable Water Supply
This goal focuses on ensuring a dependable and sustainable regional water supply by strengthening regulatory compliance, improving the reliability and resilience of critical infrastructure, enhancing evaluation of capital investment impacts, and advancing risk-informed planning practices. Together, these objectives support long-term system performance, operational readiness, environmental and regulatory stewardship, and the ability to adapt to changing environmental, demand, and infrastructure conditions.

Objectives:

- Enhance compliance and regulatory systems.
- Strengthen Tampa Bay Water's infrastructure.
- Enhance impact analysis for capital infrastructure.
- Improve adaptive planning for operational readiness.

Goal: Operational Excellence, Security, and Innovation
This goal is centered on improving preparedness for system disruptions, protecting technology and information assets, enhancing governance of technology investments, responsibly leveraging emerging technologies, and modernizing facility security. Collectively, these objectives improve system resilience, safeguard critical resources, support informed decision-making, and drive continuous improvement across the agency.

Objectives:

- Strengthen business continuity and emergency preparedness.
- Fortify protection of technology systems.
- Improve technology investments through governance.
- Evaluate applicable use of artificial intelligence and emerging technologies.
- Improve facility security and access management.

Goal: Financial Stability
This goal seeks to maintain the long-term financial sustainability of the agency through transparency, stronger financial resilience, integrated asset and capital planning, and expanded funding opportunities. The objectives work together to ensure that financial resources are managed responsibly, infrastructure investments remain affordable to our member governments and their rate payers, risks are proactively addressed, and funding opportunities are effectively pursued.

Objectives:

- Increase financial transparency.
- Strengthen financial resilience.
- Integrate asset management, capital planning, and financial forecasting.
- Expand and diversify funding opportunities.

Goal: Stakeholder Partnerships
This goal emphasizes building and maintaining strong relationships with regional partners, regulators, policymakers, and other stakeholders whose collaboration is essential to the agency's success. The objectives promote regional alignment, information sharing, coordinated decision-making, proactive engagement, and constructive advocacy that support both current and long-term agency operations.

Objectives:

- Strengthen regional collaboration.
- Strengthen engagement with regulators and policymakers.

Goal: Workforce Capability, Readiness, and Engagement

This goal focuses on developing and sustaining a highly capable workforce prepared to meet future organizational needs. The objectives are designed to strengthen knowledge retention, align workforce planning with future demands, develop leadership capacity, and establish a culture of performance and accountability. Together, they help ensure the agency has the talent, skills, and organizational capability required continued success.

Objectives:

- Improve knowledge sharing and retention.
- Prepare the workforce for future needs.
- Enhance leadership development.
- Improve workforce performance measuring.

Looking Ahead

Tampa Bay Water's success depends on balancing operational excellence, long-term sustainability, financial stewardship, innovation, and regional collaboration. Through this Strategic Plan, Tampa Bay Water will continue strengthening its ability to provide reliable, high-quality water supplies while adapting to evolving environmental, technological, workforce, and regional challenges.

TAMPA BAY WATER
Supplying Water To The Region

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