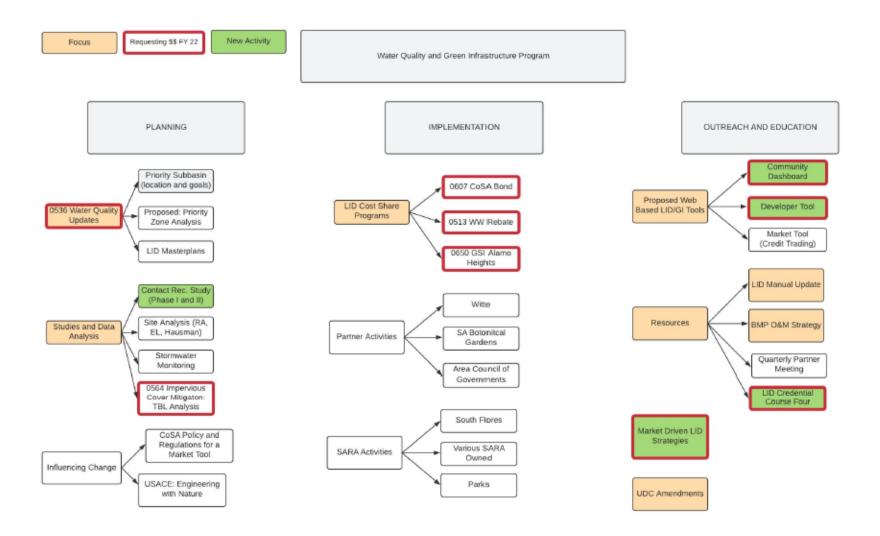
Review River Authority's Fiscal Year 2021/2022 Budget and Strategic Plan

12/10/2021







New Funding for FY 21/22

Project	FY22
FY22 0607 - City of San Antonio Bond GSI Match	\$400,000
FY22 0650 - GSI Broadway Alamo Heights	\$300,000
FY22 0513 Watershed Wise Rebate	\$300,000
FY22 0536 - Watershed Master Plans Integration	\$500,000
Idea 0031 LID/GI Web-based Tools	\$26,000
Department Market Driven Strategies	\$75,000
	\$1,526,000



Program Implementation: Watershed Wise Rebate

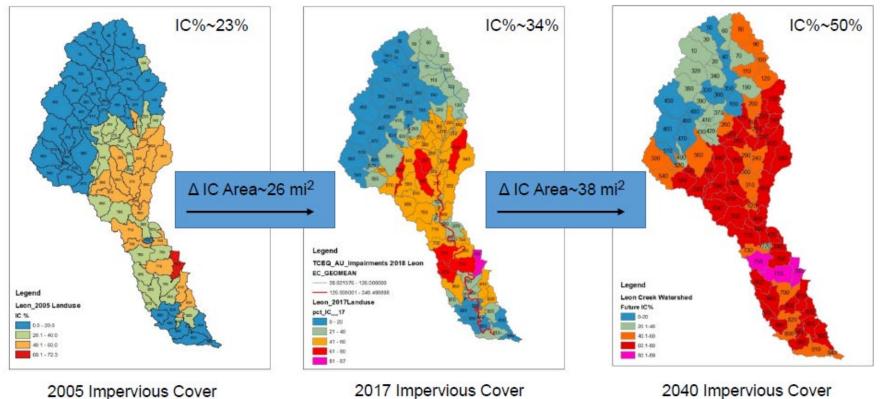
- 44 Total projects 7 years
 - 5 New projects 2020-21
- 33 Projects completed
- Mix: 27 public 17 private



Bioretention at Lackland Gateway Corridor



Water Quality Modeling





What is the Plan?

- How do we use it?
- How are the staff involved?
- How is it tracked?
 - Externally
 - Internally



STRATEGIC PLAN FISCAL YEAR 2021-23

COMMITTED TO SAFE, CLEAN, ENJOYABLE CREEKS & RIVERS







CLEAN

ENIOYABLE

OBJECTIVE 1: Complete comprehensive plans targeting ding, water quality and

OBJECTIVE 2: Promote awareness and use of engineering and scientific data to protect life and property

OBJECTIVE 3: Utilize our expertise to implement improvement projects that contribute to safer creeks and

OBJECTIVE 4: Drive demand for and use of sustainable developmen practices to protect the health and safety of the basin **OBJECTIVE 1: Implement** ecosystem restoration and habitat protection projects to support more livable and resilient communities

OBJECTIVE 2: Complete studies and water quality monitoring to support science-based decision

OBJECTIVE 3: Invest in projects and incentives that improve water quality within the basin

OBJECTIVE 4: Provide wastewater treatment utility services to support the vitality of the communities we

OBJECTIVE 1: Deliver engaging programs and events that activate parks and trails while growing stewardship and appreciation of natural resources

OBJECTIVE 2: Advance improvements to parks and trails to create welcoming public places that provide quality experiences that contribute to the health and wellbeing of communities

OBJECTIVE 3: Build awareness and advocacy for the River

OBJECTIVE 4: Support programs and projects to reduce trash, ollutants, and other debris in the



To harmonize the needs of people and nature through our stewardship of rivers and land

Trust is the foundation of our communication Results are the foundation of our effectiveness

Impact is the foundation of our performance People & Public Service are the foundation of

Strategy is the foundation of our decision





Clean

CLEAN: To create and maintain a river with desirable water quality standards, habitats and biodiversity.

- Characteristics:
 - Good water quality
 - Healthy habitat
 - Healthy biodiversity
- o Metrics:
 - Nirtate levels
 - o E. coli levels
 - Habitat and biodiversity scores



Safe

SAFE: To provide state of the art services for the community to prepare, prevent and respond to flood risk, flood event(s), and flood response.

- Characteristics:
 - Prepare
 - Prevent
 - Respond
- o Metrics:
 - Tool Analytics
 - Safety Inspection Scores
 - Risk Rating (future metric to be developed)



Enjoyable

ENJOYABLE: To provide recreational activities that are fun within River Authority locations that will evoke connections to the San Antonio River and other natural resources.

- Characteristics:
 - Activities/Recreation/Fun
 - Locations (nature connected)
 - Connections
- Metrics:
 - Usage of parks (trail counters)
 - Event attendance
 - Survey results/trends
 - Return participation



Questions?

