

EXECUTIVE SUMMARY

SCOPE

In 2004, the District faced unique challenges not only as a utility but also in its own history of service to the mountain communities. In addition, recent Qualseve and Godbe studies of the agency supported the need and timing for the District to initiate a comprehensive strategic planning process that would serve the District for a number of years in the future.

The scope of this strategic plan is 15 years to the year 2020. It was developed by the Board of Directors and the District management team, in consultation with the community and District employees. It is intended that this plan will be refreshed annually and have a major overhaul every three to four years.

PLANNING SCHEDULE

In February 2005, the District began the process of building its first strategic plan. The process was completed in February 2006. There was a five-month hiatus in the middle of this planning process to accommodate 1) high priority legal issues that involved District staff from July to October and 2) the election of three new members to the Board in November.

Workshops for the community and the District employees began in April 2005 and concluded in January 2006. During this time, the community participated in three public workshops and the District staff had three workshops. The Board participated in two workshops, followed by four joint Board-Management team sessions.

CONTENTS OF THIS PLAN

This strategic plan describes the direction of the agency over the next 15 years in the four elements of the plan listed below:

- **FUTURE CHALLENGES:** A one page summary of the major hurdles the District will face over the term of this plan.
- **MISSION:** A one sentence statement of the District's core business.
- **VISION:** A one page description of the aspirations of the District.
- **VALUES:** The 5 principles that will be the enduring basis for all District actions.

This plan provides the structure for organizing collective actions of the District, as shown below:

- **PRIORITIES:** The 6 performance areas within which the District must achieve success during the next 15 years.
- **GOALS:** The 21 measurable targets that define success for the District's 6 priorities.
- **INITIATIVES:** The 44 plans, programs, or projects that mobilize action to achieve the District's 21 goals.

This plan also provides the elements below to ensure that this plan becomes a part of the community's awareness, the District's management culture, and everyday operations.

- **SCOREBOARD:** The method for monitoring and reporting on the performance of the District in the pursuit of its goals.
- **STEWARDSHIP ACTIONS:** The methods that the District will implement to ensure that all elements of the District's strategic plan becomes part of the community's awareness, the District's management culture, and everyday operations. This section includes an annual planning calendar for FY 2007-2009.