



2011 Strategic Plan

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1. INTRODUCTION

The Coal Creek Watershed Coalition has been in existence since 2003. This is the first formal strategic plan for the organization. Though in the past the CCWC has implemented individual projects and goals for the organization, this plan will serve as the first comprehensive assessment of and will guide the organization for the next few years.

2. MISSION STATEMENT & GOALS

The mission of the Coal Creek Watershed Coalition is to maintain, restore and enhance the environmental integrity of Crested Butte's local watersheds to ensure those local watersheds and habitats are of the highest possible quality necessary to support wildlife, aquatic life, and human life.

GOALS

- (1) Enhance the Coal Creek Watershed by reducing and, if possible, eliminating existing and potential water quality problems and restoring degraded habitats to achieve higher water quality or other appropriate understandable standards.
- (2) Facilitate cooperative assessments and the exchange of information in order to identify and address water quality concerns in a proactive manner by providing high quality, objective, data.
- (3) Increase public awareness of watershed issues by communicating water quality and watershed related information in relevant and understandable ways.
- (4) Expand the public's participation in protecting Crested Butte's watershed. Develop the internal capacity of the organization's staff, board and other volunteers to accomplish the mission of the organization.
- (5) Develop a strong and diverse funding structure to ensure the long term stability for funding core CCWC programs.
- (6) Support water quality issues in watersheds outside of the Coal Creek Watershed on a case-by-case basis, while recognizing the existing limitations of staffing and funding.

3. VISION STATEMENT

The CCWC will be recognized as an impartial, objective and inclusive organization striving to improve local watersheds while being guided by scientifically-based methods and protocols.

4. VALUES STATEMENT

The CCWC is guided by the following values:

- (a) Transparency – open, honest and clear communication are used both internally and externally
- (b) Inclusiveness – all backgrounds and opinions are welcome in the organization providing they support the mission of the organization
- (c) Prudence – funds are used in a wise and fiscally responsible manner, acknowledging that the organization has a fiduciary responsibility as steward of those funds on behalf of the community

5. Strengths Weaknesses Opportunities and Threats (Challenges) (SWOT) Analysis

Strengths

1. Mission is clear and widely accepted
2. Current and past projects are well received by the community
3. Respected organization at the community, County and State level
4. Competent board and staff with good technical expertise available to the organization in many areas
5. Core volunteers contribute significantly to the organization
6. The organization generates valuable data with versatile benefits in support of its mission and goals

Opportunities

1. 501(c)(3) designation makes donations tax deductible to help develop base funding
2. Slate River Stakeholder Group brings new skills and perspectives to the organization
3. Drinking water supply connects community to mission statement
4. Coal Creek Watershed is making headlines due to recent activities
5. Mission is supported by state and federal agencies who can provide support to the organization.

Weaknesses

1. Limited human resources
2. Long-term general operating funding is uncertain
3. No succession planning for Director or VISTA member
4. Lack of an active recruitment process for volunteers, board members, and donors

Threats

1. Funding streams for general operating funds aren't secure beyond ~6 months
2. VISTA member 4th year ends in November, 2011
3. Future grant funds might be less available
4. Local and national economy affects donations
5. Competition in the valley with other non-profits for resources

6. "SMART" OBJECTIVES

SPECIFIC * MEASURABLE * ACHIEVABLE * RESULTS-DRIVEN * TIME-BOUND

Goal 1: Enhance the Coal Creek Watershed by reducing and, if possible, eliminating existing and potential water quality problems and restoring degraded habitats to achieve water quality or other appropriate understandable standards

Objective 1.1 Annually review all data to prioritize and secure funding for projects to address *existing* environmental problems and present potential projects or programs to the Board and funders for approval.

Action: Staff and board will review the organization's annual operating plan at the April 2011 Board meeting to ensure these projects are scheduled.

Objective 1.2 Annually review data collected by the organization to identify and proactively address *potential* environmental problems and present potential projects or programs to the Board for approval.

Action: Staff and board will review the organization's annual operating plan at the April 2011 Board meeting to ensure these projects are scheduled.

Objective 1.3 Create an annual operating plan for the organization to be presented and adopted at the annual meeting.

Action: Staff and board will review the organization's annual operating plan at the April 2011 Board meeting to ensure the plan addresses Objectives 2.1 and 2.2.

Goal 2: Facilitate cooperative assessments and the exchange of information in order to identify and address water quality concerns in a proactive manner by providing high quality, objective, data.

Objective 1.1 Collect basin-wide water quality data throughout the watershed five times annually (February, April, May, August, and October) ensuring the data meets the Quality Assurance/Quality Control needs of the organization, decision makers and interested parties.

Action: Staff will organize and carry out sampling as detailed above and consistent with Objective 1.3.

Objective 1.2 Collect and analyze data on macroinvertebrate composition (annually), riparian health (every five years) and sediment (Wollman Pebble Count, annually) to document current conditions and changes over time and use that information to prioritize the organization's activities.

Action: Staff and board will review the organization's annual operating plan at April 2011 Board meeting to ensure these projects are scheduled.

Objective 1.3 By June of each year, the CCWC will review a list of interested parties and decision making entities who will receive our data in a format appropriate for their needs and we will share those data with those entities annually or as needed.

Action: Technical Committee will draft this document at their April 2011 meeting for approval at May Board meeting.

Goal 3: Increase public awareness of watershed issues by communicating water quality and watershed related information.

Objective 3.1 Provide annual funding to review and modify the organization's website on a quarterly basis to ensure the website is an effective resource for the public.

Action: Completed - \$580 earmarked in annual budget for 2011, \$330 for hosting fee to be provided in NPS grant for 2011 and 2012.

Objective 3.2 In the Winter and Summer of each year the CCWC will publish a semi-annual newsletter and distribute it through electronic distribution lists, the organization's website and throughout Crested Butte to ensure the public is aware of the organization's activities and findings.

Action: Staff to complete in March and November 2011.

Objective 3.3 By the end of March of each year the CCWC will publish and distribute an annual Water Quality Monitoring Report summarizing data collected by the organization and current projects being implemented to improve the health of local watersheds.

Action: Completed – plan being presented at March 2011 Board meeting.

Objective 3.4 The CCWC will annually review its communication plan to strategically communicate its activities to diverse sources of media.

Action: Secretary/Treasurer will take the lead on periodically reviewing communications.

Goal 4: Expand the public's participation in protecting of Crested Butte's watershed. Develop the internal capacity of the organization's staff, board and other volunteers to accomplish the mission of the organization.

Objective 4.1 Assess, on an annual basis, the organizations human resources to ensure stakeholder representation is diverse and meets the needs of the organization.

Action: Completed by Board (February, 2011) Added as an agenda item for Steering Committee and Technical Committees in April, 2011.

Objective 4.2 By June of each year, the CCWC will develop and implement a plan to identify and recruit board members, committee members, and field volunteers to fill the needs identified in the annual assessment.

Action: Steering Committee April agenda item.

Objective 4.3 By December of each year, the CCWC will develop a list of training needs for all human resources and ensure resources are available for the following year to provide for the identified training needs.

Action: Prior to budget development the Board will review training needs and budget funding as appropriate.

Objective 4.4 The CCWC will review, and if necessary revise, the organization's Annual Operating Plan quarterly and review the Strategic Plan annually.

Action: The Director will give the Board updates quarterly through the Director's Report. The Board will review the Strategic Plan annually at its annual meeting.

Goal 5: Develop a strong and diverse funding structure to ensure the long term stability for funding core CCWC programs.

Objective 5.1 By May of each year, the CCWC will develop and implement a comprehensive fundraising plan to secure the organization's general operating funds through multiple sources.

Action: Steering Committee April agenda item, draft to be presented to the Board in May 2011 for adoption.

Objective 5.2 By June of each year, the CCWC will develop and begin to implement a donor development plan as part of a comprehensive fundraising plan.

Action: Steering Committee April Agenda, draft to be presented to the Board in May 2011 for adoption as part of Fundraising Plan.

Objective 5.3 The CCWC will submit grant applications annually to implement priority projects identified in Objectives 2.1 and 2.2 and 2.3.

Action: Done as needed. As of 3/1/2011 grants have been submitted to the Colorado Watershed Restoration Program and U.S. Forest Service Title II RAC program.

Goal 6: Support water quality issues in watersheds outside of the Coal Creek Watershed on a case-by-case basis, while recognizing the existing limitations of staffing and funding

Objective 6.1 The CCWC will provide fiscal sponsorship for the Watershed Plan for the Slate River and will commit other resources as appropriate.

Action: Completed.

Objective 6.2 The Board will consider additional support for other watershed issues, outside of the Coal Creek Watershed, as they arise.

Action: Brought to the Board as needed.