



Strategic Plan

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1. INTRODUCTION

The Coal Creek Watershed Coalition (CCWC) has been in existence since 2004. This is the first formal update to the strategic plan for the organization. This plan will serve as a comprehensive assessment and will guide the organization for the next three years.

2. MISSION STATEMENT & GOALS

The mission of the CCWC is to maintain, restore and enhance the environmental integrity of Crested Butte's local watersheds in order 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 and upper Slate River Watersheds by reducing and, if possible, eliminating existing and potential water quality problems and restoring degraded habitats to achieve water quality 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 awareness of watershed issues by communicating to the public water quality and watershed related information in relevant and understandable ways.
- (4) Expand the public's participation in protecting Crested Butte's watersheds.
- (5) Develop the internal capacity of the organization's staff, Board and other volunteers to accomplish the mission of the organization.
- (6) Develop a strong and diverse funding structure to ensure the long-term stability for funding core CCWC programs.
- (7) Support water quality enhancement projects in watersheds outside of the Coal Creek and Upper Slate River Watersheds 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, or are relevant to, its mission
- (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

- (d) Proactive – CCWC takes it upon itself to improve, and maintain, water quality in the Coal Creek and Upper Slate River Watershed(s) in cooperation with our partners, supporters and contributors.

5. STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREAT ANALYSIS

Strengths

- (1) Mission is clear and widely accepted;
- (2) Current and past projects well received by the community;
- (3) Respected organization at the community, county and state level;
- (4) Competent Board and staff, with 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;
- (7) Good partnerships with federal, state, and local governments and non-governmental organizations;
- (8) 8. The Coalition recognized expertise has led to a good reputation amongst partners and stakeholders for facilitating effective collaborative projects;
- (9) 9. Our non-advocacy position allows us to provide unbiased scientific data to other stakeholders.

Weaknesses

- (1) Limited human resources;
- (2) Long-term general operating funding continues to be uncertain;
- (3) No succession planning for Executive Director or Technical Coordinator staff;
- (4) Lack of an active recruitment process for Board members and donors;
- (5) Our non-advocacy position sometimes limits our community and other stakeholder engagement;
- (6) Community awareness of our projects waxes and wanes;
- (7) The Coalition can improve its communication with the public and community.

Opportunities

- (1) 501(c)(3) designation makes donations tax deductible to help develop base funding;
- (2) Technical Committee brings new skills and perspectives to the organization;
- (3) Drinking water supply connects community to Coal Creek;
- (4) CCWC can make headlines due to upcoming activities;
- (5) Mission is supported by local, state and federal agencies that provide support to the organization;
- (6) The Colorado Water Plan, and the Upper Gunnison Basin Watershed Assessment and Management Plan may provide opportunities for new projects and funding.

Threats

- (1) Political climate specific to the Environment;
- (2) Funding streams for general operating funds are likely to decrease significantly;
- (3) Future federal project grant funds might be less available;
- (4) Local and national economy affects donations;
- (5) Competition for financial resources in the Gunnison Valley with other non-profits.

6. "SMART" OBJECTIVES

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

Goal 1: Enhance the Coal Creek and Upper Slate River Watersheds by reducing and, if possible, eliminating existing and potential water quality threats and restoring degraded habitats to achieve water quality or other appropriate standards.

Objective 1.1 Annually review data collected by the organization and others to identify and proactively address environmental problems and present potential projects or programs to the Board for approval.

Action: Staff and Board will review the organization's projects and programs at the Annual Board meeting to ensure these projects are scheduled.

Objective 1.2 Secure funding for projects to address environmental problems identified by the Board of Directors as prioritized.

Action: Staff and Board will review the organization's projects and programs at the Annual Board meeting, and during the annual budget development, to ensure these projects are funded.

Objective 1.3 Annually review all projects and programs for the coming year at the Annual meeting of the Board of Directors.

Action: Staff and Board will review the organization's projects and programs at the Annual Board meeting to ensure they meet the Strategic Plan goals and objectives.

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 2.1 As funding allows, collect basin-wide water quality data throughout the Coal Creek and Upper Slate River watershed(s) for long-term monitoring or on a project specific basis.

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

Objective 2.2 Collect and analyze data in the Coal Creek and Upper Slate River watershed(s) on macroinvertebrate composition (annually) and riparian health (every five years) 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 projects and programs

at the Annual Board meeting to ensure these projects are scheduled and funded.

Objective 2.3 The CCWC will submit data to the Colorado Data Sharing Network.

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

Objective 3.1 The Board will allocate funding annually to review and modify the organization's website on a quarterly basis to ensure the website is an effective resource for the public.

Action: Hosting fee and funds for modifying the website will be allocated and approved by the Board using CCWC discretionary funds and/or other grant funding when applicable.

Action: Executive Director will ensure the web site is kept up-to-date between the quarterly reviews and will upload appropriate and applicable CCWC documents to the website in a timely manner.

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 and distribute in March and November, annually.

Objective 3.3 By mid-February 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: The Report will be reviewed, and an Annual Action Plan which describes the work to be completed for the present and next year will be developed and adopted at the Annual Board meeting. The next year's part of the Plan will be reviewed at the November Board meeting.

Objective 3.4 The CCWC will annually review its communication plan to strategically communicate its activities to diverse sources of media with a desired outcome of increasing public awareness and having the CCWC recognized for providing local expertise in watershed restoration and protection.

Action: The Education Committee will periodically review communications with the public and develop a communication plan, annually.

Goals 4 & 5: Expand the public's participation in protection of Crested Butte's watershed. Develop the internal capacity of the organization's staff, Board and volunteers to accomplish the mission of the organization.

Objective 4/5.1 Assess, on an annual basis, the organization’s human resources to ensure stakeholder representation is diverse and meets the needs of the organization.

Action: Completed by Board annually, or as needed.

Objective 4/5.2 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 Action Plan.

Action: To be completed by the Board of Directors annually during the second quarter of the year.

Objective 4/5.3 The CCWC will review, and if necessary revise, the organization’s Annual Action Plan on a case by case basis and review the Strategic Plan at the Annual Board meeting.

Action: The Executive Director will give the Board updates monthly through the Director’s Report. The Board will review the organization’s compliance with the Strategic Plan’s goals and objectives annually at its annual meeting.

Goal 6: Develop a strong and diverse funding structure to ensure the long-term stability for funding core CCWC programs.

Objective 6.1 By April of each year, the CCWC will develop and implement a comprehensive fundraising plan to secure the next year’s general operating funds, and a reserve fund, through multiple sources.

Action: Fundraising Committee to develop a draft plan to be presented to the Board at the March Board meeting for review and adoption.

Objective 6.2 By May of each year, the CCWC will develop and begin to implement a donor development plan as part of the comprehensive fundraising plan.

Action: Fundraising Committee to develop a draft plan to be presented to the Board at the May Board meeting for review and adoption.

Objective 6.3 The CCWC will submit grant applications annually to implement priority projects identified in Objectives 1.1 and 1.2 and 1.3, and the Annual Action Plans.

Action: Done as needed.

Goal 7: Support water quality initiatives in watersheds outside of the Coal Creek and Upper Slate River Watersheds on a case-by-case basis, while recognizing the existing limitations of staffing and funding.

Objective 7.1 The Board will consider additional support for other watershed initiatives, outside of the Coal Creek and Upper Slate River Watersheds, as they arise.

Action: Brought to the Board as needed.