



# Strategic Plan

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[www.coalcreek.org](http://www.coalcreek.org)

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## Table of Contents

- (1) [Introduction](#)
- (2) [Mission Statement & Goals](#)
- (3) [Vision Statement](#)
- (4) [Values Statement](#)
- (5) [Strengths, Weaknesses, Opportunities, and Threats Analysis](#)
- (6) ["SMART" Objectives for 2011 - 2014](#)

## **1. INTRODUCTION**

The Coal Creek Watershed Coalition (CCWC) has been in existence since 2003. This is the first formal strategic plan for the organization. Although in the past the CCWC has implemented individual projects and goals for the organization, this plan will serve as the first 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 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 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 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 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 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 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

##### 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

### Opportunities

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

### Threats

1. Funding streams for general operating funds aren't secure long-term
2. VISTA member fourth year ended in Nov. 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 projects and programs at the March 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 projects and programs at the March board meeting to ensure these projects are scheduled.**

Objective 1.3 Annually review all projects and programs for the coming year at the March meeting of the board of directors.

**Action: Staff and board will review the organization's projects and programs at the March 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 2.1 As funding allows, collect basin-wide water quality data throughout the watershed up to five times annually (February, April, May, August, and October) or as deemed necessary and ensure 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 2.2 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 projects and programs at the March board meeting to ensure these projects are scheduled.**

Objective 2.3 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 review this document at their March meeting (or nearest meeting), annually.**

**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 provided by the Nonpoint Source Program grant in 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 and distribute in March and November, annually.**

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: The plan will be reviewed and adopted at the March 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.**

**Goal 4: Expand the public's participation in protection 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 annually.**

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: To be completed by the board of directors annually during the second quarter of the year.**

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 priority projects and programs 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 organization's compliance with the Strategic Plan's goals and objectives 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: Fundraising Committee to develop a draft plan to be presented to the board at the April board meeting for review and 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: Fundraising Committee to develop a draft plan to be presented to the board at the May board meeting for review and adoption.**

Objective 5.3 The CCWC will submit grant applications annually to implement priority projects identified in Objectives 1.1 and 1.2 and 1.3.

**Action: Done as needed.**

**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: Ongoing.**

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.**