



# OLYMPIC VALLEY PUBLIC SERVICE DISTRICT BOARD REPORT



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**SUBJECT:** 2026 Strategic Plan Annual Review

**EXHIBIT:** F-2, 9 Pages

**AUTHOR:** Charley Miller, General Manager

**MEETING DATE:** March 31, 2026

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**RECOMMENDED ACTION:** Receive the annual Strategic Plan update and provide direction on priorities as staff prepares the FY 2026–27 budget.

## **DISCUSSION:**

In August 2025, the Board adopted the District’s 2025–2030 Strategic Plan, establishing five Strategic Focus Areas: Service, Proactive Planning, Stewardship, Organization, and Finance. These focus areas, along with their associated goals and priority actions, provide the framework for guiding District operations, capital planning, and long-term decision-making.

As part of the District’s commitment to implementation and accountability, staff has developed an internal work plan aligned with the Strategic Plan and is providing this first annual update. This update highlights progress made over the past year, focusing on key accomplishments and active initiatives within each focus area. The presentation is not intended to capture every action identified in the Strategic Plan, but rather to provide a clear summary of meaningful progress and areas of emphasis.

Over the past year, staff has made measurable progress across all focus areas, including advancement of capital improvement planning, continued investment in core service delivery, expansion of community outreach efforts, progress on regional planning and partnerships, and strengthening of internal organizational capacity. This work reflects a deliberate effort to align day-to-day operations with the Board-adopted strategic direction.

Looking ahead, this annual update serves as a bridge into the upcoming budget cycle. Staff is actively using the Strategic Plan to guide development of the FY 2026–27 budget, ensuring that financial planning, capital projects, staffing, and operational priorities are directly aligned with the District’s strategic goals. This alignment is intended to improve transparency, support long-term financial sustainability, and ensure that resources are allocated in a manner consistent with Board priorities.

Staff will continue to provide annual updates on Strategic Plan implementation and will incorporate feedback from the Board to refine priorities and work plan efforts moving forward.

**FISCAL/RESOURCE IMPACTS:**

There is no direct fiscal impact associated with receiving this update. However, the Strategic Plan serves as the primary framework guiding development of the FY 2026–27 budget, including capital improvement planning, staffing, and operational priorities. Alignment of the budget with the Strategic Plan is intended to support long-term financial sustainability, improve transparency, and ensure that resources are allocated in a manner consistent with Board direction.

**STRATEGIC PLAN ALIGNMENT:**

**Focus Area:** Finance | **Goal:** Maintain Excellence in Financial Management and Reporting,

**Focus Area:** Proactive Planning | **Goal:** Develop and Maintain a Strategic Plan to Define Priorities for the District

**ATTACHMENTS:** 2026 Strategic Plan Annual Review Slideshow

**DATE PREPARED:** March 23, 2026