BOLD ENDURING VALUE



November 21st Review Draft



CHELAN PUD 2075 VISION & GUIDEBOOK



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50-YEAR PLAN ?

DEAR CUSTOMER-OWNERS OF 2075,

If you saw the sunrise over the Columbia River this morning, I hope you felt like I do – that we live in one of the most beautiful regions in North America. And although you probably didn't think about it, I hope you felt secure knowing that the Chelan County PUD was doing everything it could to make your life worry-free by providing essential services that enable you and your families to live your best lives and our community to thrive.

As I write this in 2024, there is so much I don't know about the future you are living in. But one thing I do know is this: each generation has a duty to leave the world better for future generations.

Our founders did that for us – they took a chance in 1936 – working together to create something out of nothing. Eleven years later, Chelan PUD delivered power to Chelan County residents for the first time.

Almost 90 years later, we're building on their legacy, thinking several generations ahead and asking, "What do we need to do today, to be good ancestors for future generations?" What we found when we looked ahead five decades is that is that we think some things we're doing will stand the test of time – like building more resiliency into our energy portfolio and being a good partner. But the exponentially increasing volume and velocity of change in our world will also require us to make some changes in what we do and how we do it.

We need to work differently – to be more streamlined and agile. We can't rest on our legacy; we need to be future-facing, adjust our posture and be ready to make new investments at the right time on the right projects.

Our new mission and vision, and nine bold, ambitious goals will help position us to weather any storm and realize opportunities that we may not even fathom at present. And that's the kind of legacy we all want to leave for our children and theirs: bold, enduring value.

With humility and excitement,

Kirk Hudson General Manager Dec. 16, 2024

IMAGINE IT'S 2075

IMAGINE....IT'S NOVEMBER 8, 2075, 6:15 AM.

Victor's SmartSleep system gently wakes him with its customized light and soundscapes, tuned to Victor's biorhythms. As his room brightens, Victor's feet hit the floor and his nano earbud activates. Hal, his Al, greets him in an ever-calm voice, "Good morning, Victor. Birthday wishes are coming in. Would you like to hear them?"

VICTOR IS CELEBRATING A BIG BIRTHDAY TODAY; HE'S FIFTY.

Born in 2025, Victor has seen a lot of change in Chelan County. And today he's counting his blessings. The pulmonary condition he was born with might've cut his grandfather's life short, but Victor's heart defect was repaired with a microscopic repair bot and is monitored by a tiny wireless sensor that communicates directly with his doctor.

As Victor hears the voices of his siblings and friends wishing him happy birthday, he thinks back to his childhood growing up near Lake Chelan. In summers, megafires harmed air quality and his parents kept him from playing outdoors. Now Victor can't remember the last time air quality was that smoky. Smarter land management and improved weather prediction have enabled methodical fuel reduction.

Like all children, Victor heard many of his parents' "When-I-was-your-age" stories. Their favorite was about occasional power or network outages. Those stories are ancient history. Victor's whole life rests comfortably on an always-on mesh of instant communication, powered by Chelan PUD. The energy grids are self-healing. Battery backup and alternative energy sources ensure that power is never lost. And wise use of water, graywater, and wastewater have enabled the Valley to support a doubling in the County's population.

Wow, Victor thinks, I have so much to be grateful for.

Victor checks the sports scores on the kitchen's smart monitor and asks Hal for the weekend's weather and a packing list. Victor takes a deep breath. He's spending the weekend with friends at a cabin in Stehekin.

As Victor packs his bag, Hal announces,

"Anthony's vehicle is 20 minutes away. Shall I send him a message?"

Anthony is one of Victor's closest friends, a transplant from Seattle. "Yeah," Victor goads, "Tell him that relocating here is the best move he ever made and he's going to love Stehekin." As Victor walks out of the house, he gives one final instruction to Hal, "Please put the house on energy efficiency mode while I'm gone." Then Victor removes his earpiece, walks out the door, and hears the click of the lock behind him.

It's 2075. Chelan PUD is a strong, quiet partner, providing essential services that empower Victor to build a life and a career in a place he loves.

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IMAGINE 2075 TIMELINE

THIS VISION AND GUIDEBOOK STARTED IN LATE 2023
AS AN EFFORT CALLED "IMAGINE 2075."
HERE ARE THE MAJOR MILESTONES AND ENGAGEMENTS
THAT LED US TO THIS VISION.

FALL 2023 >>	MAR-JUN 2024 >>	APR 2024 >>	JUN-JUL 2024 >>	AUG-SEPT 2024 >>	OCT-DEC 2024 >>
	ENGAGEMENT			ENGAGEMENT	
 5 Commissioners Senior Management Team 	 325 Employees 30 Community Part- ners 	 47 Subject Matter Experts 150 Employees 50 Community Partners 35 Trends 18 Red Team Members 	 25 Scenario Team Membership 18 Red Team Members 	 5 Commissioners Senior Management Team 1,700 Customer-Owners 	 30 Senior Leadership Team Members 5 Steering Committee Members 5 Commissioners 18 Red Team Members
	ACTIVITY			ACTIVITY	
Begin exploring Chelan PUD's next 50 years. What process will we use? Who'll be our partner? What levels of engagement do we hope for, from staff, customerowners and community partners?	Public Survey - Gathering Your Opinions Employees and community partners answered two big questions: 1. What do you see as the potential for our Public Utility District (PUD) 2. What strategies do you think will help us reach it? Participants agree that three efforts will benefit the Chelan PUD most by 2075: • Expanding and diversifying energy portfolio • Enhancing operational efficiency and technological adaptation • Strengthening employee engagement and organizational culture	Which trends in society, technology, the economy, the environment, politics, and regulations will shape Chelan PUD through 2075? The "Big Sort" trend card game was played at Pybus, Rocky Reach, and the Service Center. The result? See the Top 12 Trends.	Employee-led teams created four possible future stories for Chelan PUD through 2075. These stories explore likely, challenging, and surprisingly successful futures. Each scenario helps us think about how to prepare for whatever comes our way. These stories are summarized in the Scenario Summaries.	Considering these four future scenarios, commissioners and senior leaders identified nine goals, things we need to focus on to make Chelan PUD strong and adaptable, even if times get tough. Customer-owners ranked seven of these nine priorities in a public survey, in English and Spanish, so we know what matters most to you. While Chelan PUD must meet all nine goals, customerowners especially prioritized these: 1. Make sure energy and water are available for future generations, even if it costs more. 2. Invest in clean energy sources to support future community needs. 3. Invest in equipment, people, and technology to make Chelan PUD's services more resilient.	We put all of this work together to create a new vision and guidebook for Chelan PUD's future, based on stakeholder input and the insights we've gathered. Bold, Enduring Value will set our direction and priorities through 2075.
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TRENDS DRIVING THE VISION

IN APRIL OF 2024 WE ENGAGED WITH CUSTOMER-OWNERS, COMMISIONERS, EMPLOYEES AND STAKEHOLDERS TO DEFINE THE TRENDS THAT THEY FELT WOULD IMPACT OUR COMMUNITY THE MOST.

INCREASING DEMAND FOR ELECTRIC ENERGY



TECHNOLOGY

INCREASING ELECTRICITY LOAD



TECHNOLOGY

INCREASING ENERGY



TECHNOLOGY

STORAGE DEMAND & **OPTIONS**



ELEVATED CYBERSECURITY RISK



TECHNOLOGY

INCREASING WILDFIRE FREQUENCY & SEVERITY



ENVIRONMENT

INCREASING EXTREME WEATHER EVENTS & **IMPACTS**



ENVIRONMENT

GROWING USE OF ARTIFICIAL INTELLIGENCE



SOCIETY

INCREASING RECOGNITION FOR DIVERSIFIED RENEWABLE GENERATION **PORTFOLIO**



TECHNOLOGY

INCREASING DEMAND FOR MUNICIPAL WATER



ENVIRONMENT

DECREASING SNOWPACK IN COLUMBIA AND **CHELAN BASINS**



ENVIRONMENT

CHANGING LONG-TERM MARKETING STRATEGY & SURPLUS ENERGY SALES



ECONOMY

INCREASING STATE AUTHORITY FOR **PUBLIC POWER**



POLITICS

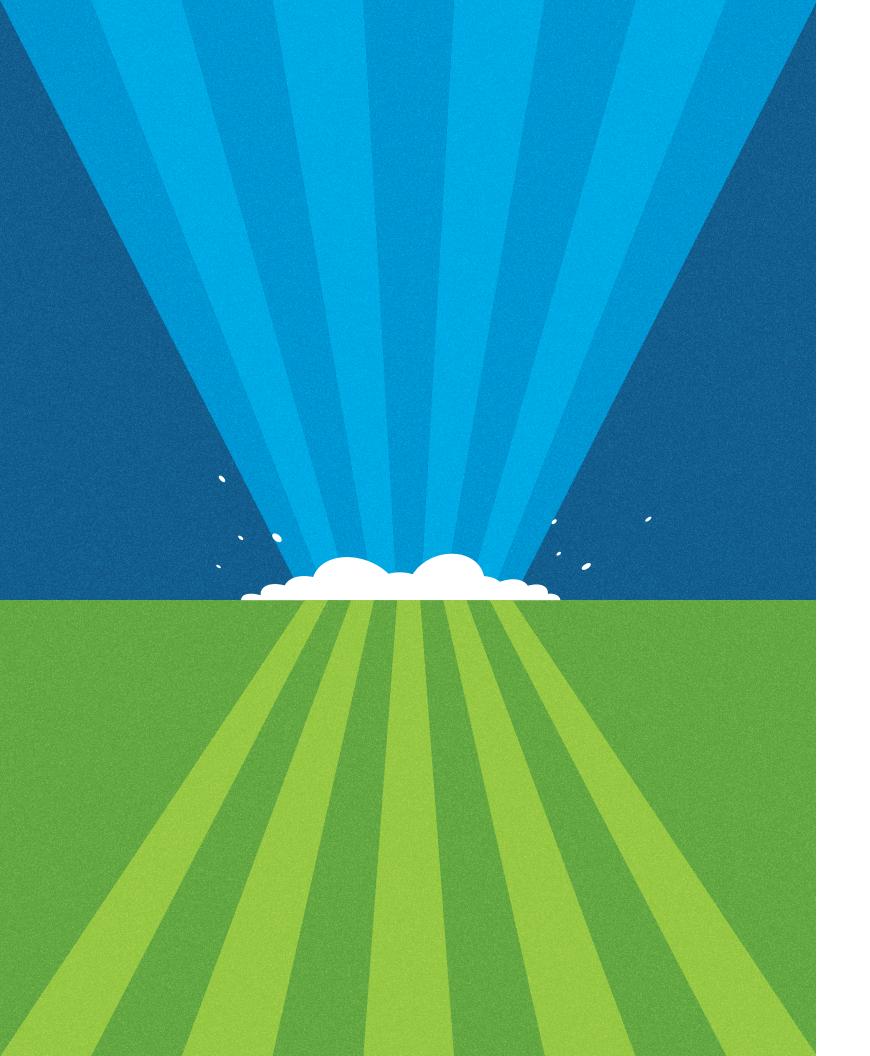
MISSION: PROVIDE ESSENTIAL SERVICES TO EMPOWER THE COMMUNITY





VISION: CREATE BOLD, ENDURING VALUE FOR FUTURE GENERATIONS



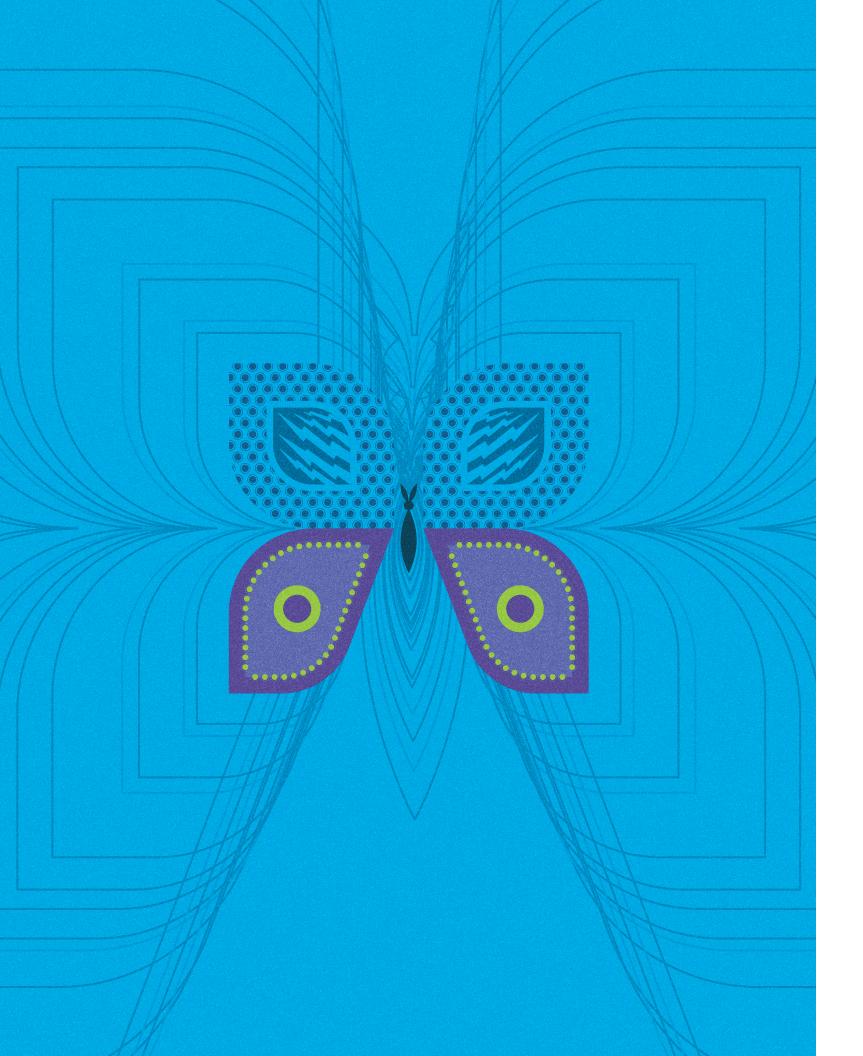




ENERGY &WATER FOREVER

Ensure energy and water are available for future generations, even if they cost more.

Chelan PUD guarantees that energy and water remain reliable and accessible for generations to come – a bold commitment to securing essential resources for the future. It's about making powerful, future-focused investments in water and generation resources to maintain or increase our capacity to meet rising demands, preserve local control, help our community thrive, and keep rates stable. Chelan PUD is committed to sustainable growth that builds a legacy of dependable resources for tomorrow.

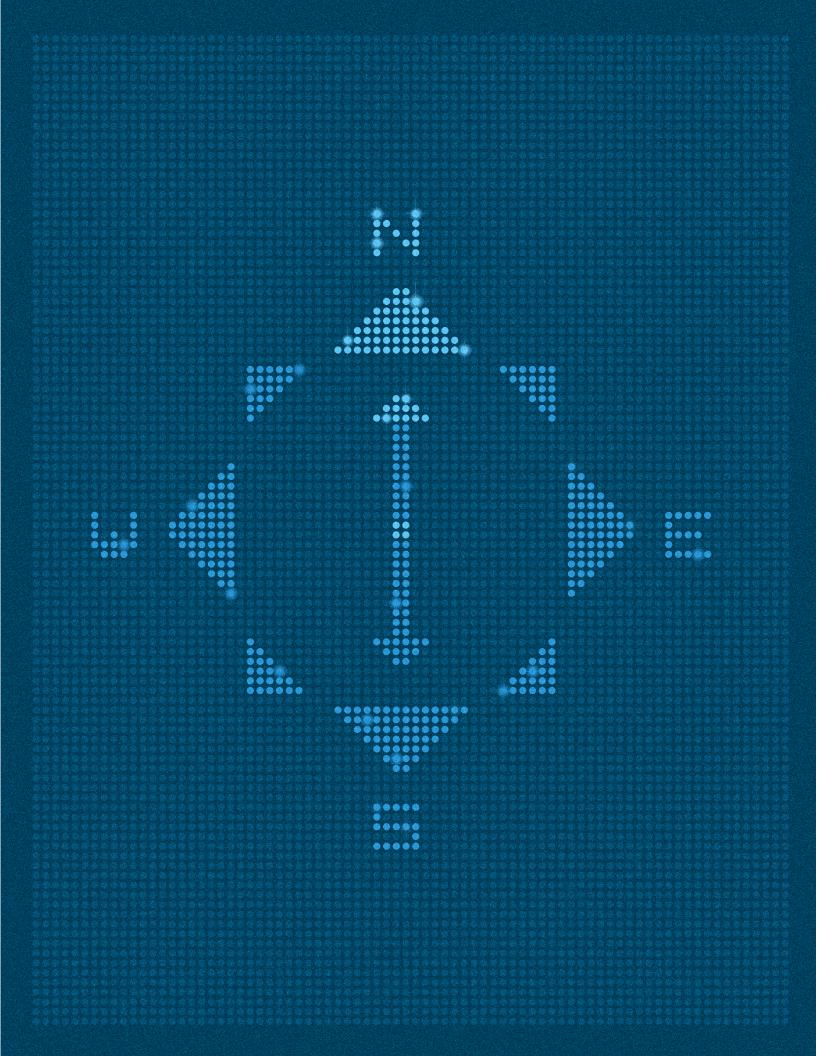




HARNESS THE POWER FRONTIER

Invest in clean* energy sources to support future community needs. *renewable and non-emitting energy sources

Chelan PUD invests in, and when warranted and consistent with its authority, expands its energy portfolio to power the community's growth and future. This means exploring new technologies like battery storage, geothermal energy, hydrogen, and advanced nuclear power. Each new technology will be evaluated for its ability to maintain or increase reliability for customer-owners, ensuring their energy demands are met while maintaining a commitment to clean, sustainable power. By investing in forward-thinking solutions, Chelan PUD creates a balanced mix of energy sources that can adapt to changes over time.

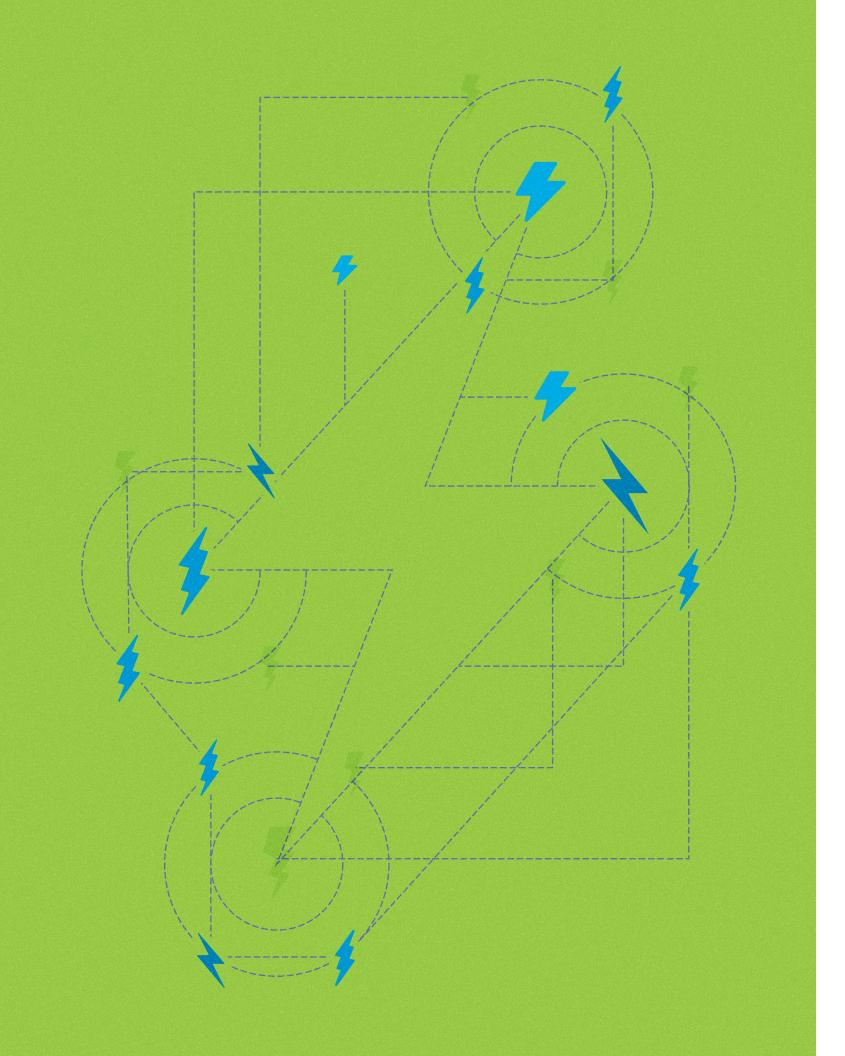




LEAD WITH PURPOSE

Board provides proactive guidance for long-term goals.

The PUD Board of Commissioners shifts their role from operational to strategic. This lets the board concentrate on setting policies and tracking progress instead of routine approvals. With clear roles and regular performance checks, the board leads the utility toward long-term success and makes decisions that benefit the future.



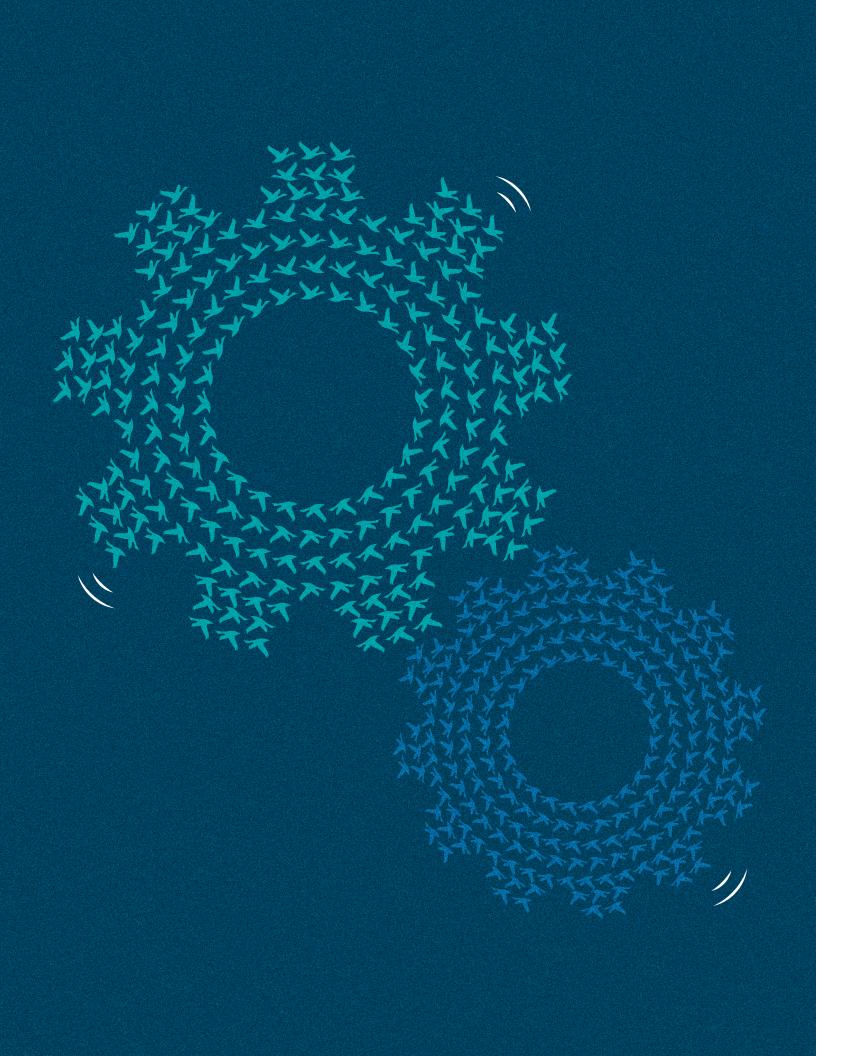


Align purpose, culture, and operating rhythm to work together.

The 2075 vision and goals create a North star for employees. Examples include:

- > Every employee sees a connection between their role and the 2075 vision and goals.
- > The new mission, vision, and goals enable employees to discern core work from extraneous work, and say "No" to extraneous activities.
- Employees invent, pilot, and implement new methods that make teamwork more seamless, communication more open, and knowledge-sharing easier across departments.

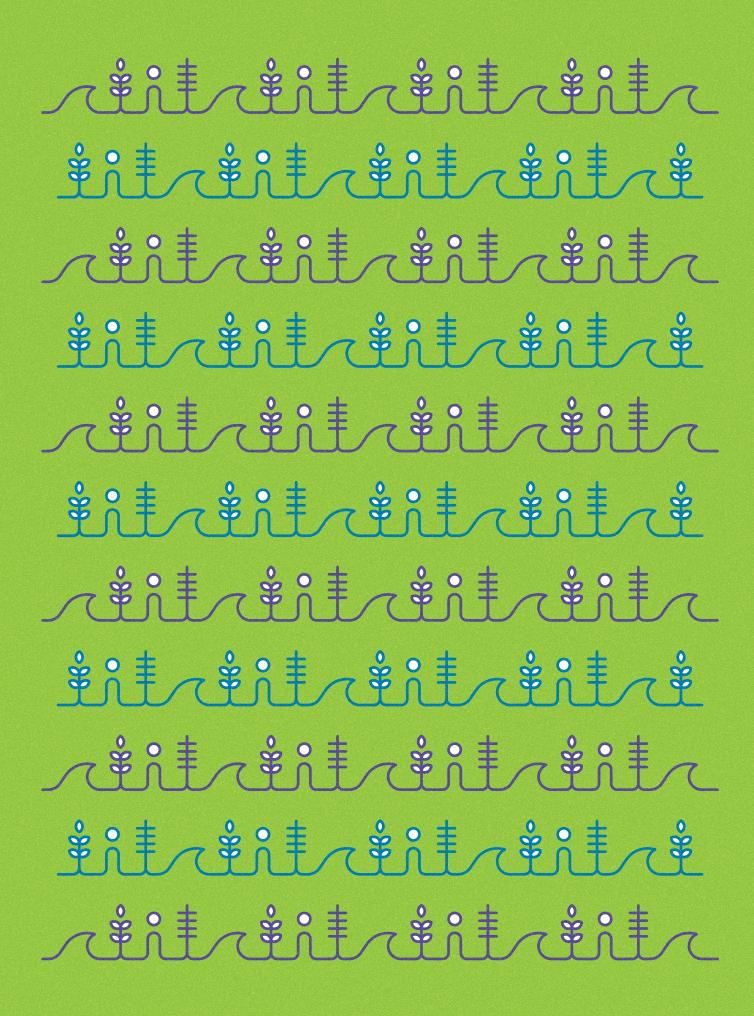
With modern technology, clear expectations, and feedback channels, employees are empowered to work together, focus on what matters, and drive innovation as a unified team.





Build a strong workforce where we help each other succeed.

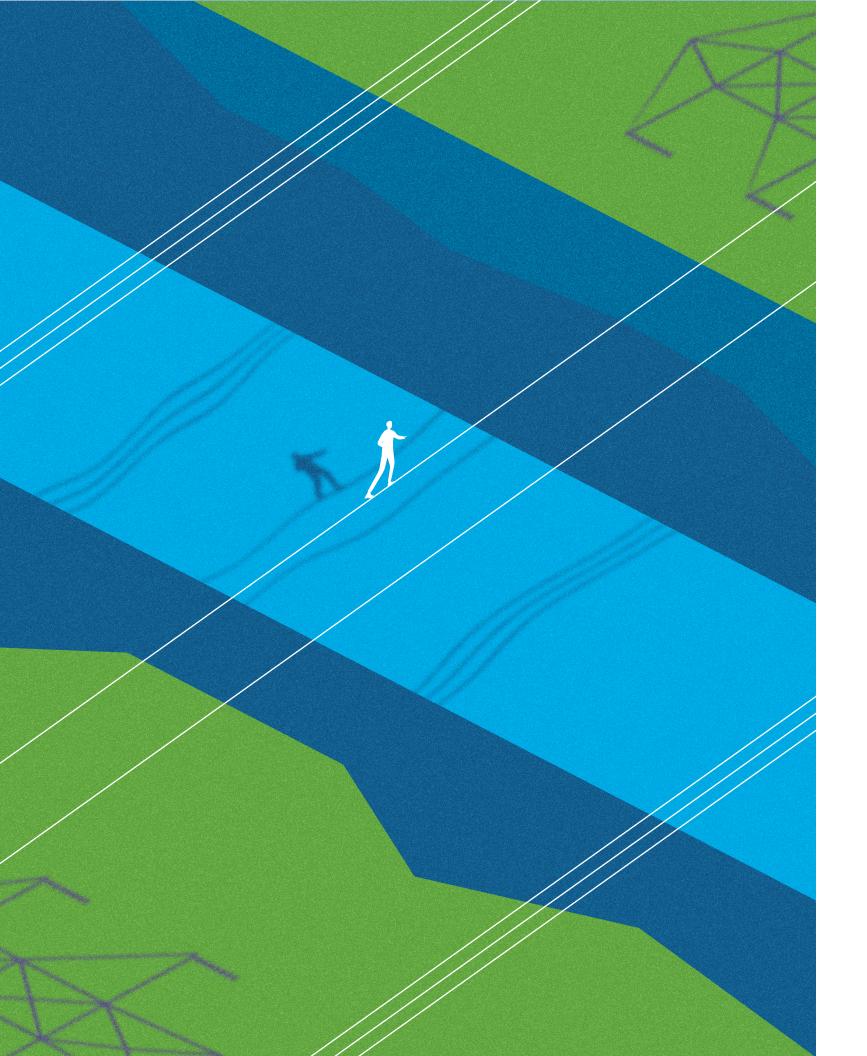
Employees don't just fill positions; they build careers – supported by training and strengthened by teams. The workforce is engaged, adaptable, resilient, and learning-oriented. Training is prioritized for frontline managers and emerging leaders to support their transition into leadership roles, while clear growth paths and strong collaboration foster a culture of connection and purpose. Through mentoring, coaching, and cross-training, employees are empowered to tackle new challenges, and a change management strategy ensures smooth transitions. This approach strengthens resilience, equipping employees to meet evolving demands and achieve lasting success.





Invest in equipment, people, and technology to make Chelan PUD's services more resilient.

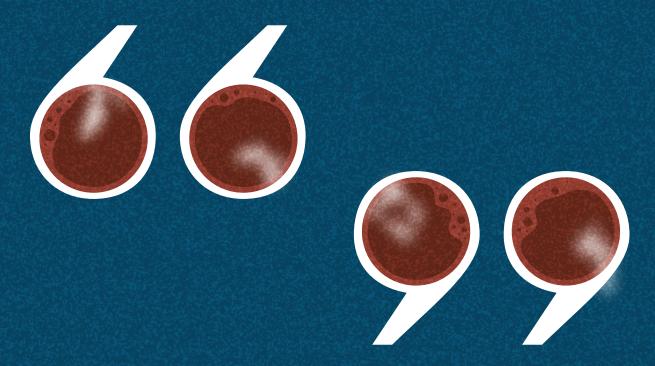
Chelan PUD invests in robust equipment, skilled workers, and advanced technology – making Chelan PUD's essential services more resilient to disruptions. By upgrading our capabilities to handle adverse events like wildfires, more severe weather, changes in hydrology, and cyberattacks, we are not just keeping the lights on – we are proving our trustworthiness in a volatile world.





Boldly act on opportunities that can benefit Chelan County residents in the long run.

Our ancestors acted with courage and foresight when they acquired Rock Island Dam and built Rocky Reach Dam. To succeed in the 21st century, we must be similarly bold and methodical in evaluating and mitigating risks. Change is happening faster than ever, and avoiding it isn't an option – being passive leaves us at the mercy of others' decisions. By becoming more proactive, Chelan PUD faces changes head-on. We seize opportunities and manage risks. Each day, we strive to learn, grow, and leave Chelan PUD stronger for future generations.

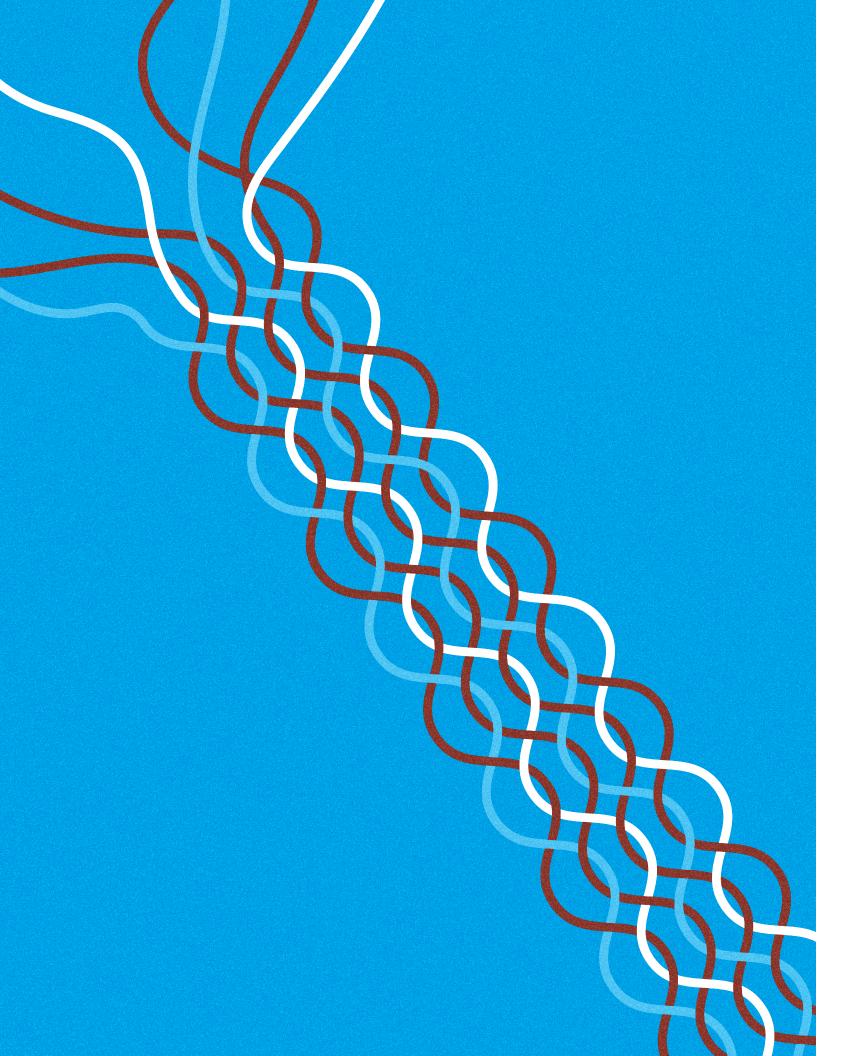




COMMUNITY POWER

Keep the public informed and involved by sharing details and collaborating with them.

"Owned by the People We Serve" isn't just a tagline – it's our origin and our calling. To honor this, Chelan PUD methodically improves public participation and brings more transparency to decisions. We improve customer-owner outreach, enhance service, and close the feedback loop – we don't just listen; we follow through. Chelan PUD learns from its customer-owners and other utilities and public entities, applying these insights to create a better experience for everyone we serve across the county.





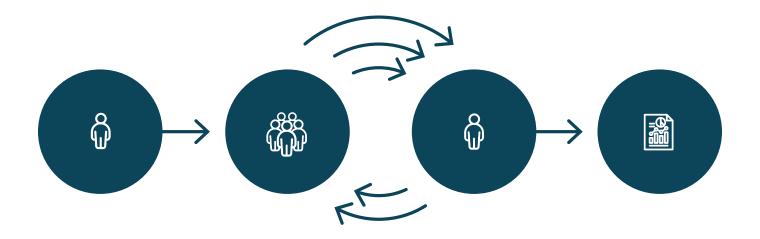
PARTNERS IN SUCCESS

Strengthen partnerships with governments, community organizations, and others to support a high quality of life.

In the next 50 years, Chelan PUD expects increasing pressure at the state and regional level to erode local control. To prepare, we're building strong, collaborative relationships with partners who share our commitment to keeping Chelan PUD a public utility owned and operated by the people of Chelan County. Chelan PUD can't meet every public need alone, so we maintain and expand partnerships that help ensure a high quality of life for area residents. Rain or shine, we're an active, trusted, and steadfast partner.

IMPLEMENTATION PROCESS

Operationalizing the 50-year plan will be equal parts art and science.



Chelan PUD has an established business planning cycle and has traditionally adopted a five-year strategic plan, a five-year business plan (updated yearly) and an annual budget. The 2075 Vision presents an opportunity to revisit processes, reporting tools, scope, and timing to ensure alignment and examine effective implementation strategies. For instance, examination and possible adoption of a business capability model, end-to-end process models, vision-to-strategy framework and other constructs could aid in prioritization, communication and implementation efforts.

This effort will be iterative and involve leaders across the organization. While responsibility for realizing the 2075 vision rests with the entire organization, Chelan PUD's Senior Leadership Team will be especially focused during the early years of implementation to shepherd work, action and focus (overall direction) in a collaborative and constructive way.

For 2025, key District efforts will center around development and adoption of the near term (5-10 years) Strategic Plan and associated Business Plan. A complementary effort by the Board of Commissioners is anticipated to establish a new Board governance framework. This framework will include core governance policies, delegations between the Board and its General Manager, and strategic direction policies (or directives).

2075 VISON	STRATEGIC BUSINESS PLAN	ANNUAL BUDGET AND WORK PLAN
Directional & Foundational	Merging Vision with Strategy, Goals, Objectives, Implementation Plan, Process Improvements	Execute the Plan(s), Performance Monitoring

BONUS MATERIALS

Glossary of Terms

Terms, Definitions, and Examples

Align(ment): The act of ensuring that strategy, measures, and initiatives are in line with the stated goals and objectives of the organization. *Example:* Objective 4 - Realign people, programs, etc. to 2075 vision and ensure every employee has line of sight to how their role affects the 2075 vision.

Engagement: The emotional connection an employee feels toward their organization, which ultimately influences their behaviors and performance. This term also refers to the tactics that the organization uses to build trust, set behaviors, and link employees' work to overall organizational goals and performance. Example: Chelan PUD's Human and Organizational Performance (H&OP) efforts.

Essential Services: The Board will define essential services in a Strategic Directive in 2025.

Goal: A desired state or condition the organization aims to achieve or maintain, measured by a specific target or performance indicator that reflects its strategic direction.

Example: the nine goals identified in this document.

Implementation: The act of conducting the activities and tasks to execute a strategy or work plan.

Example: The objectives listed in the Implementation Framework are the first steps that senior leaders will take to begin aligning the organization toward the 2075 vision.

Mission: The stated purpose or core objective of an organization, guiding its ongoing operational activities and overall direction.

Example: Chelan PUD's mission is to provide essential services to empower the community

Objective: A set of results to be achieved within a given time frame; in general, objectives tend to be more finite and easier to measure than goals.

Example: A group of objectives will be included in Chelan PUD's next business plan that link to the 2075 Vision.

(Organizational) Culture: The ingrained social norms and beliefs of the organization. It is comprised of the values, belief systems, leadership styles, collective unspoken assumptions, stories, and rituals, as well as its character and orientation.

Example: Safety is one of Chelan PUD's values. At the power stations, teams have safety meetings to reinforce this value, and safety is measured and reported.

Partner: A means to form a relationship between two parties involving close cooperation and implying joint rights and responsibilities.

Example: Chelan PUD partners with local governments to meet shared goals. Chelan PUD also partners with Grant PUD and Douglas PUD (Mid-C PUD's) on shared issues of importance.

Performance: The measurement of a task against standards in accuracy, time, cost, etc. **Example:** A utility can measure performance by tracking the frequency and duration of outages, customer satisfaction scores, and cost efficiency.

Strategy: A plan to achieve a specific endstate, goal or objective. Course of action that is an element of a plan devised through the science and art of business leadership exercised to ensure the most advantageous conditions.

Example: To reduce operational costs, a utility adopts a strategy to invest in automated systems and renewable energy sources, aiming for a more efficient and sustainable service.

Survey: A detailed series of questions to collect data to analyze, identify trends, and/or compare a group or sample of a population.

Example: Imagine 2075 surveyed customerowners about the nine goals listed earlier. Over 1,700 votes were cast in the process, which helps Commissioners and employees understand customer-owners' preferences.

Vision: The desired end-state of an organization, defined by what it wants to do and where it wants to go. It's about the future state of the enterprise, without regard to how it is to be achieved.

Example: Chelan PUD's vision is to create bold, enduring value for future generations.

50-YEAR VISIONING SCENARIO

Scenario Summaries Exploring Possible Futures

As we plan for the future of the Chelan PUD, it's helpful to imagine different paths the PUD and Chelan County might take.

THE FOLLOWING SCENARIOS OFFER A LOOK AT WHAT THE FUTURE MAY HOLD, DEPENDING ON THE CHALLENGES WE FACE AND THE CHOICES WE MAKE.

These scenarios aren't predictions and should not be taken literally; rather, they're thoughtful assumptions based on current trends, new technologies, and important decisions we may face.

These are summaries of much more detailed scenarios that were considered as part of this process.

Scenarios help us prepare for what could come by letting us explore several possible futures. By considering different scenarios, we can get a better sense of what might happen if we focus on certain priorities and how different choices might affect the PUD and the people we serve.

As you read each scenario, remember that these are just a few possible futures among many. The goal is to think about what matters most, what the strengths and challenges of each future might be, and how the decisions we make today can lead us to a positive outcome for the Chelan PUD and the people we serve. Each scenario encourages us to ask: how can we shape a future that supports a strong, sustainable Chelan PUD for generations to come?

First Day

FORESEEABLE FUTURE: In this scenario, we take an educated guess at what a likely future may be for the PUD and describe the path to that future. This future may be a continuation of existing trends ("business as usual") or it may involve expectable transformations (e.g., once the Internet was established, it became expectable that it would transform our economics, learning, entertainment, and social interactions).

In this first scenario, a new employee at the Chelan PUD begins their journey in 2075, reflecting on the PUD's evolution. The PUD has grown into a model of sustainability, driven by collaboration and community-focused strategies. At the heart of its operations are principles like transparency, customer engagement, and ecological stewardship. The PUD's success is marked by integrating predictive analytics, smart technologies, and customer-focused conservation programs, reducing both peak and off-peak energy demand. General Manager Loretta Byerly welcomes new hires, emphasizing the PUD's core values of teamwork, collaboration, and community engagement.

A major decision point was aided by investments in a series of technological advances and new projects like a microwave solar satellite array that diversified the PUD's energy portfolio and opened the door to the thoughtful exploration of the future of Rock Island Dam. Ultimately, the PUD decided to remove the facility after extensive analysis and stakeholder engagement. While initially controversial, the effort ultimately strengthened trust with the community, environmentalists and Tribal nations. The PUD's emphasis on predictive planning, strategic alliances, and technological investments resulted in improved service reliability, even in the face of extreme weather and climate shifts. cont'd>>>

50-YEAR VISIONING SCENARIO



First Day, cont'd...

Chelan PUD's internal culture also plays a critical role, with efforts focused on attracting talent through inclusive practices and flexible work arrangements. The orientation of new hires includes interactive learning to understand the PUD's strategies, reinforcing a collaborative approach to public utility management. This scenario underscores how a focus on collective intelligence and sustainability can help organizations thrive amidst uncertainty.

Leaving the orientation, new hires are inspired, ready to contribute to the PUD's sustainable future.

Legacy Lost

CHALLENGING FUTURE: In this scenario, we explore what could go wrong: efforts backfire, opportunities are missed, and/or multiple disruptions happen at once. The story describes the path to that kind of future and some of the major challenges to confront along the way. This future can lead to dire circumstances.

Another scenario presents a starkly different outcome where Chelan PUD's risk-averse mindset leads to stagnation and ultimately its downfall. The story follows Jenna Watts, a long-serving employee, who reflects on how the PUD, once a leader in hydroelectric power, failed to embrace new technologies like fusion energy or energy storage. This resistance to change, driven by past failures, leads to a decline in service quality and community trust.

As climate change worsens, the PUD's outdated infrastructure and practices are increasingly inadequate. Wildfires become more frequent, and efforts to mitigate fire risks through power shutoffs are seen as disruptive. A catastrophic cyber-attack further cripples the PUD, causing flooding, blackouts, and blackouts, financial turmoil, and increasing pressure and scrutiny at the regional and state level. The PUD eventually loses local control, leading to higher energy rates and an economic downturn. This scenario serves as a cautionary tale about the dangers of focusing solely on preservation rather than adaptation, ultimately showing how failure to innovate can lead to financial and community collapse.

The story concludes with Jenna's retirement and her son, Pudson, now an industry leader, reflecting on lessons learned. He resolves to balance risk-taking with innovation to avoid his mother's generation's failures. This tale underscores how a focus on preservation can cripple even well-established institutions, emphasizing the need for adaptability in an evolving world.

VISIONING SCENARIO

Reflecting on a Powerful Legacy

VISIONARY FUTURE: In this scenario, we explore what a visionary or surprisingly successful future may look like and describe the path to that future. What does it look like when the right things happen in the right ways? This is one of two visionary scenarios offering alternative pathways to highly preferable or visionary futures.

In 2075, Alejandra Ríos, a Senior Data Engineer at Chelan PUD, reflects on her family's legacy and the PUD's evolution toward sustainability. Her great-grandfather, George Ríos, was a commissioner in the 2020s-2030s, playing a key role in diversifying Chelan PUD's energy portfolio beyond hydropower.

Facing political pressures in the 2020s, the PUD resisted state centralization efforts that would have forced it to subsidize other utilities. By engaging legislators, George secured funding for equitable energy costs from state and climate programs, preserving local control. During these years, the PUD prioritized customer service, using advanced metering and AI systems to enhance transparency and optimize outage responses, fostering stronger community ties.

Facing increased energy demands, rising temperatures, and water shortages, the PUD pivots from a traditional hydropower model to a diversified energy mix. By integrating solar, wind, and storage technologies, it maintains energy reliability while reducing environmental impact. Key investments include advanced hydro storage and early adoption of fusion energy, ensuring energy stability in the face of climate change.

Chelan PUD also advanced fish conservation efforts through partnerships with Tribal nations, improving salmon survival and aiding endangered species recovery. This forward-thinking approach allows the PUD to remain a community-focused, sustainable energy leader.

Navigating the Waters of Change

VISIONARY FUTURE: In this scenario, we explore another visionary or surprisingly successful future and describe the path to that future. What does it look like when the right things happen in the right ways?

In 2075, Rocky Montague, a digital historian, hosts a podcast titled "Our County, Our Past," reflecting on Chelan County's evolution and the Public Utility District's role in securing a sustainable future. He highlights Chelan PUD's challenges and innovations over the past five decades, driven by climate pressures and increasing energy demands.

In the 2020s, rising infrastructure costs and water shortages strained the hydropower-dependent county, prompting the PUD to begin to diversify its energy sources. Following a severe wildfire and cyber-attack, public support surged for the Rock Gully Pumped Storage Project, a \$3 billion effort accelerated by a partnership with local Tribal nations. This collaboration balanced economic development with environmental preservation, symbolizing a new era of cooperative resource management.

To combat water scarcity, the PUD partnered with local governments, launching a new water system in 2035. Initiatives like replacing irrigation canals with pipelines conserved water, while old canal paths were repurposed into greenways. Real-time water monitoring through an innovative program encouraged responsible consumption.

Internally, the PUD workforce proactively embraced new technologies like robotics and AI, improving safety and extending careers. Fusion energy breakthroughs in the 2050s secured reliable power, attracting tech companies to the area. Meanwhile, ecological projects like the fish-friendly dam modifications and off-stream reservoirs protected salmon habitats. cont'd>>>





Navigating the Waters of Change, cont'd...

Montague concludes that Chelan County's success in 2075 was bolstered by the PUD's forward-thinking leadership, community engagement, and sustainable innovation, offering lessons for the challenges of the future.

