

# BOLD ENDURING VALUE



## CHELAN PUD 2075 VISION & GUIDEBOOK



CHELAN COUNTY

JANUARY 2025

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# WHY A 50-YEAR PLAN ?

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## 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 form Chelan County PUD and 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 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

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## 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 AI, 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 so his parents kept him from playing outdoors. Now Victor can't remember the last time air quality was that smoky. Better land management practices have improved forest health and lessened the frequency and severity of wildfires.

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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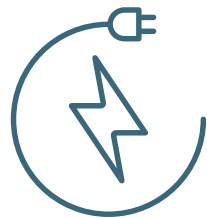



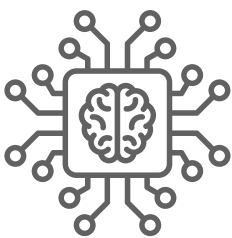
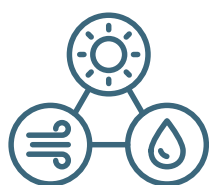

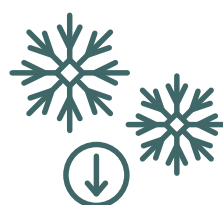

# IMAGINE 2075 TIMELINE

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 >>                                                                                                                                                                                                                                   |
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| <b>ENGAGEMENT</b>                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                            | <b>ENGAGEMENT</b>                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                   |
| <ul style="list-style-type: none"> <li>&gt; 5 Commissioners</li> <li>&gt; Senior Management Team</li> </ul>                                                                                                                                                                 | <ul style="list-style-type: none"> <li>&gt; 325 Employees</li> <li>&gt; 30 Community Partners</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>&gt; 47 Subject Matter Experts</li> <li>&gt; 150 Employees</li> <li>&gt; 50 Community Partners</li> <li>&gt; 35 Trends</li> <li>&gt; 18 Red Team Members</li> </ul>                                                                 | <ul style="list-style-type: none"> <li>&gt; 25 Scenario Team Members</li> <li>&gt; 18 Red Team Members</li> </ul>                                                                                                                                         | <ul style="list-style-type: none"> <li>&gt; 5 Commissioners</li> <li>&gt; Senior Management Team</li> <li>&gt; 1,700 Customer-Owners</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>&gt; 30 Senior Leadership Team Members</li> <li>&gt; 5 Steering Committee Members</li> <li>&gt; 5 Commissioners</li> <li>&gt; 18 Red Team Members</li> </ul>                                               |
| <b>ACTIVITY</b>                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                            | <b>ACTIVITY</b>                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                   |
| <p>Begin exploring Chelan PUD's next 50 years.</p> <ul style="list-style-type: none"> <li>• What process will we use?</li> <li>• Who'll be our partner?</li> <li>• What levels of engagement do we hope for, from staff, customer-owners and community partners?</li> </ul> | <p><b>Public Survey - Gathering Your Opinions</b><br/>Employees and community partners answered two big questions:</p> <ol style="list-style-type: none"> <li>1. What do you see as the potential for our Public Utility District (PUD)?</li> <li>2. What strategies do you think will help us reach it?</li> </ol> <p><b>Participants agree that three efforts will benefit the Chelan PUD most by 2075:</b></p> <ul style="list-style-type: none"> <li>• Expanding and diversifying energy portfolio</li> <li>• Enhancing operational efficiency and technological adaptation</li> <li>• Strengthening employee engagement and organizational culture</li> </ul> | <p>Which trends in society, technology, the economy, the environment, politics, and regulations will shape Chelan PUD through 2075?</p> <p>The "Big Sort" trend card game was played at Pybus, Rocky Reach, and the Service Center. The result? See the Top 12 Trends.</p> | <p>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.</p> | <p>Considering these four future scenarios, commissioners and senior management identified nine goals, things we need to focus on to make Chelan PUD strong and adaptable, even if times get tough.</p> <p>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, customer-owners especially prioritized these:</p> <ol style="list-style-type: none"> <li>1. Make sure energy and water are available for future generations, even if it costs more.</li> <li>2. Invest in clean energy sources to support future community needs.</li> <li>3. Invest in equipment, people, and technology to make Chelan PUD's services more resilient.</li> </ol> | <p>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. <b>Bold, Enduring Value</b> will set our direction and priorities through 2075.</p> |

# TRENDS DRIVING THE VISION: TOP 12

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

|                                                                                                                                                                  |                                                                                                                                                                                           |                                                                                                                                                                    |                                                                                                                                                                          |                                                                                                                                                                                     |                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>INCREASING REGIONAL DEMAND FOR ELECTRIC ENERGY</p>  <p><b>TECHNOLOGY</b></p> | <p>INCREASING ELECTRICITY LOAD IN CHELAN COUNTY</p>  <p><b>TECHNOLOGY</b></p>                            | <p>INCREASING ENERGY STORAGE DEMAND &amp; OPTIONS</p>  <p><b>TECHNOLOGY</b></p> | <p>ELEVATED CYBERSECURITY RISK</p>  <p><b>TECHNOLOGY</b></p>                          | <p>INCREASING WILDFIRE FREQUENCY &amp; SEVERITY</p>  <p><b>ENVIRONMENT</b></p>                   | <p>INCREASING EXTREME WEATHER EVENTS &amp; IMPACTS</p>  <p><b>ENVIRONMENT</b></p> |
| <p>GROWING USE OF ARTIFICIAL INTELLIGENCE</p>  <p><b>SOCIETY</b></p>          | <p>INCREASING RECOGNITION FOR DIVERSIFIED RENEWABLE GENERATION PORTFOLIO</p>  <p><b>TECHNOLOGY</b></p> | <p>INCREASING DEMAND FOR MUNICIPAL WATER</p>  <p><b>ENVIRONMENT</b></p>       | <p>DECREASING SNOWPACK IN COLUMBIA AND CHELAN BASINS</p>  <p><b>ENVIRONMENT</b></p> | <p>CHANGING LONG-TERM MARKETING STRATEGY &amp; SURPLUS ENERGY SALES</p>  <p><b>ECONOMY</b></p> | <p>INCREASING STATE AUTHORITY FOR PUBLIC POWER</p>  <p><b>POLITICS</b></p>      |

**PROPOSED MISSION:  
PROVIDE ESSENTIAL SERVICES  
TO EMPOWER THE COMMUNITY**



**PROPOSED VISION:  
CREATE BOLD, ENDURING VALUE  
FOR FUTURE GENERATIONS**



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**GOALS**



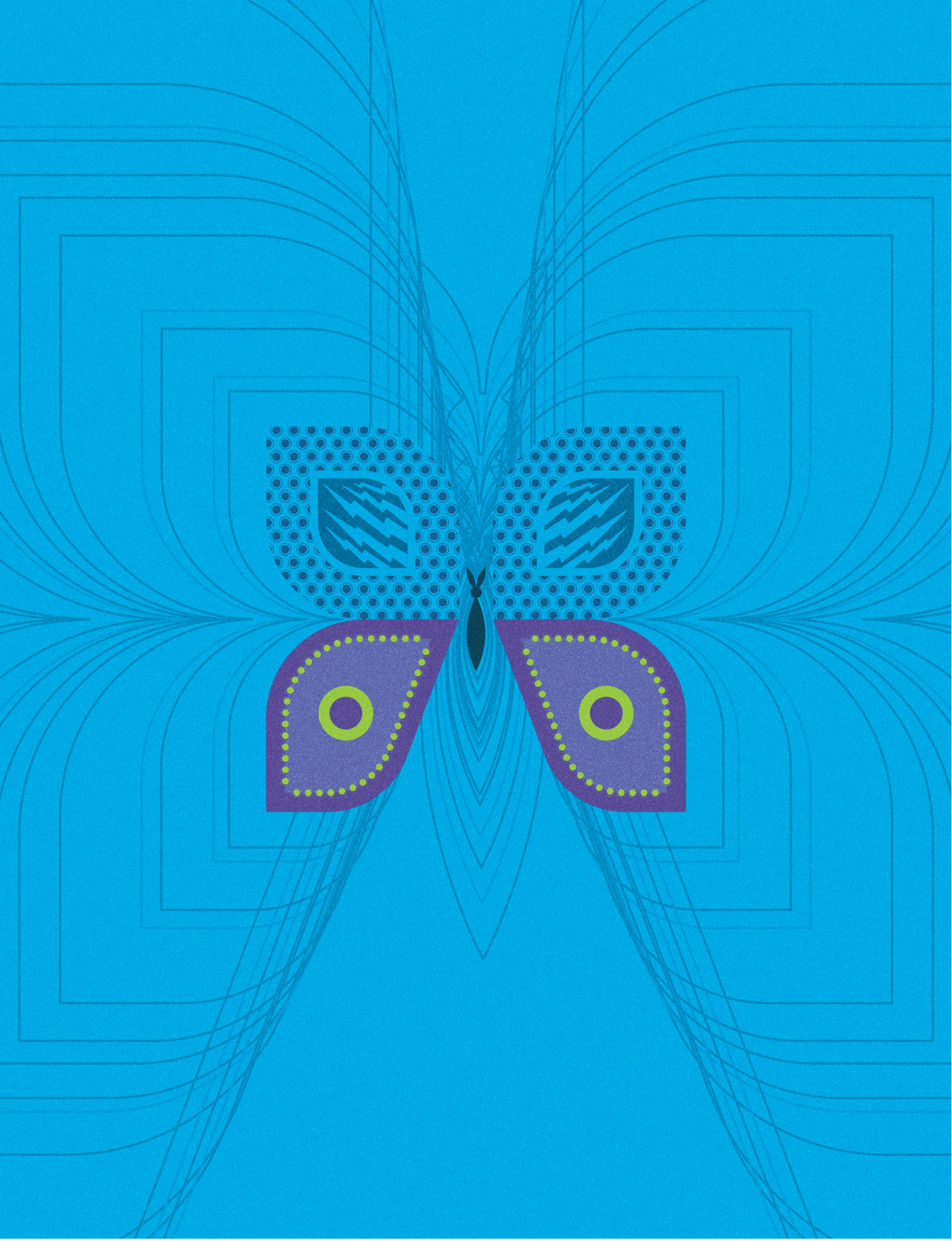


GOAL 

## 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.



GOAL 

## HARNESS THE POWER FRONTIER

Invest in clean energy sources to support future community needs.

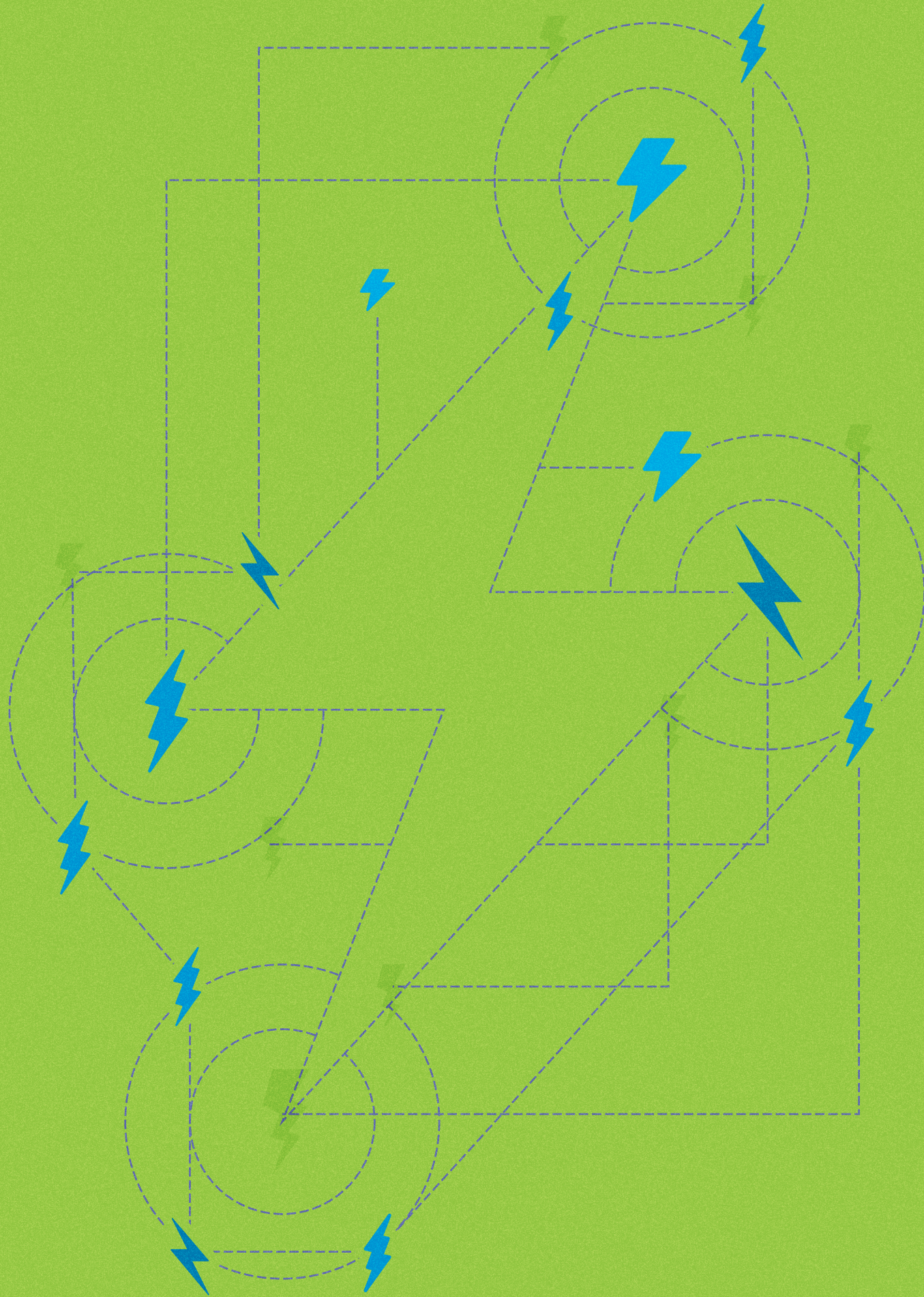
Chelan PUD invests in, and when warranted and consistent with its authority, expands its energy portfolio to power the community's growth and future. This means exploring existing (hydro, wind, solar, etc.) and emerging (hydrogen, geothermal, advanced nuclear, battery storage, etc.) technologies. Each potential investment 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.



GOAL 

## FLY IN FORMATION

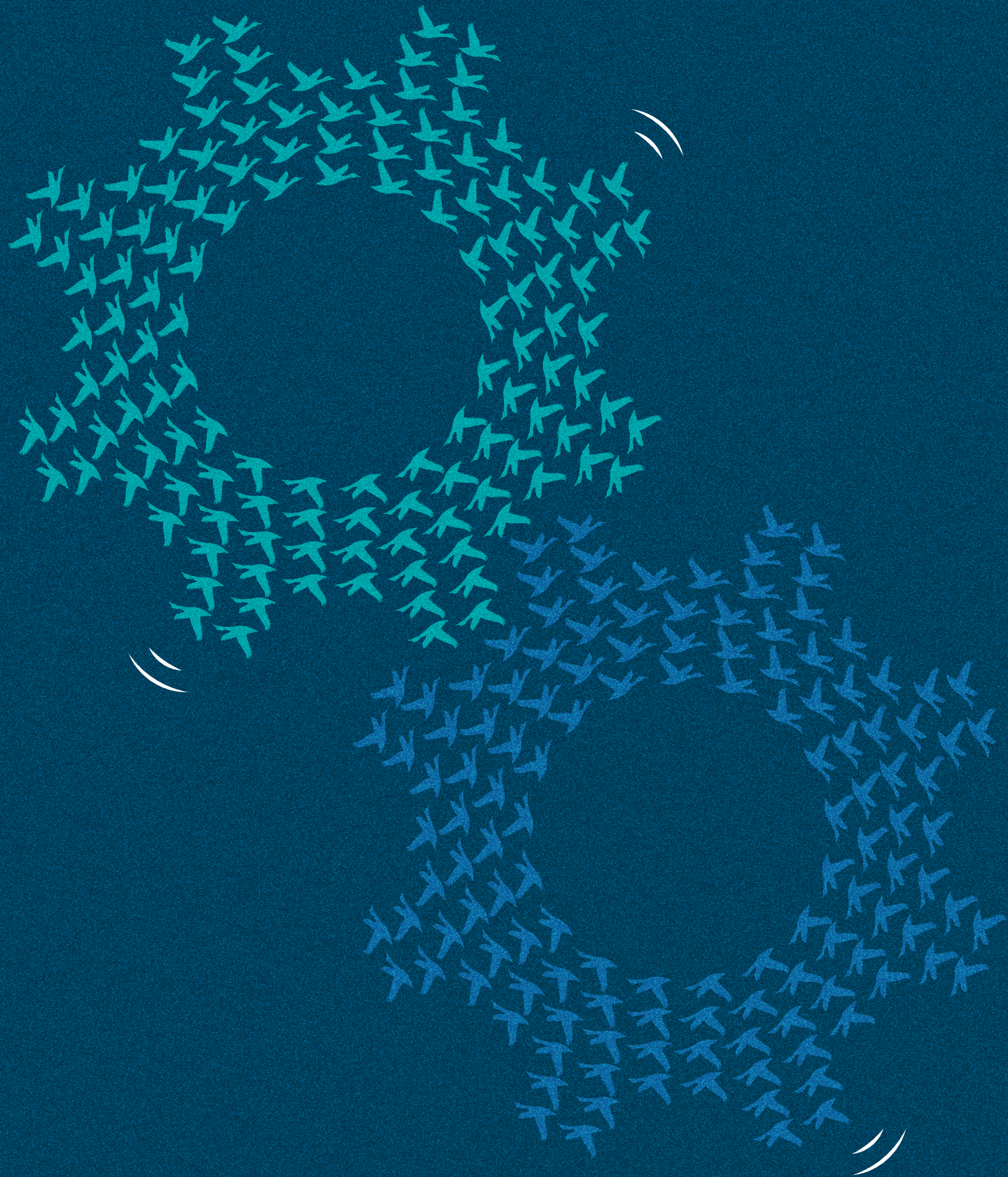
Align purpose, culture, and operating rhythm to work together.

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.

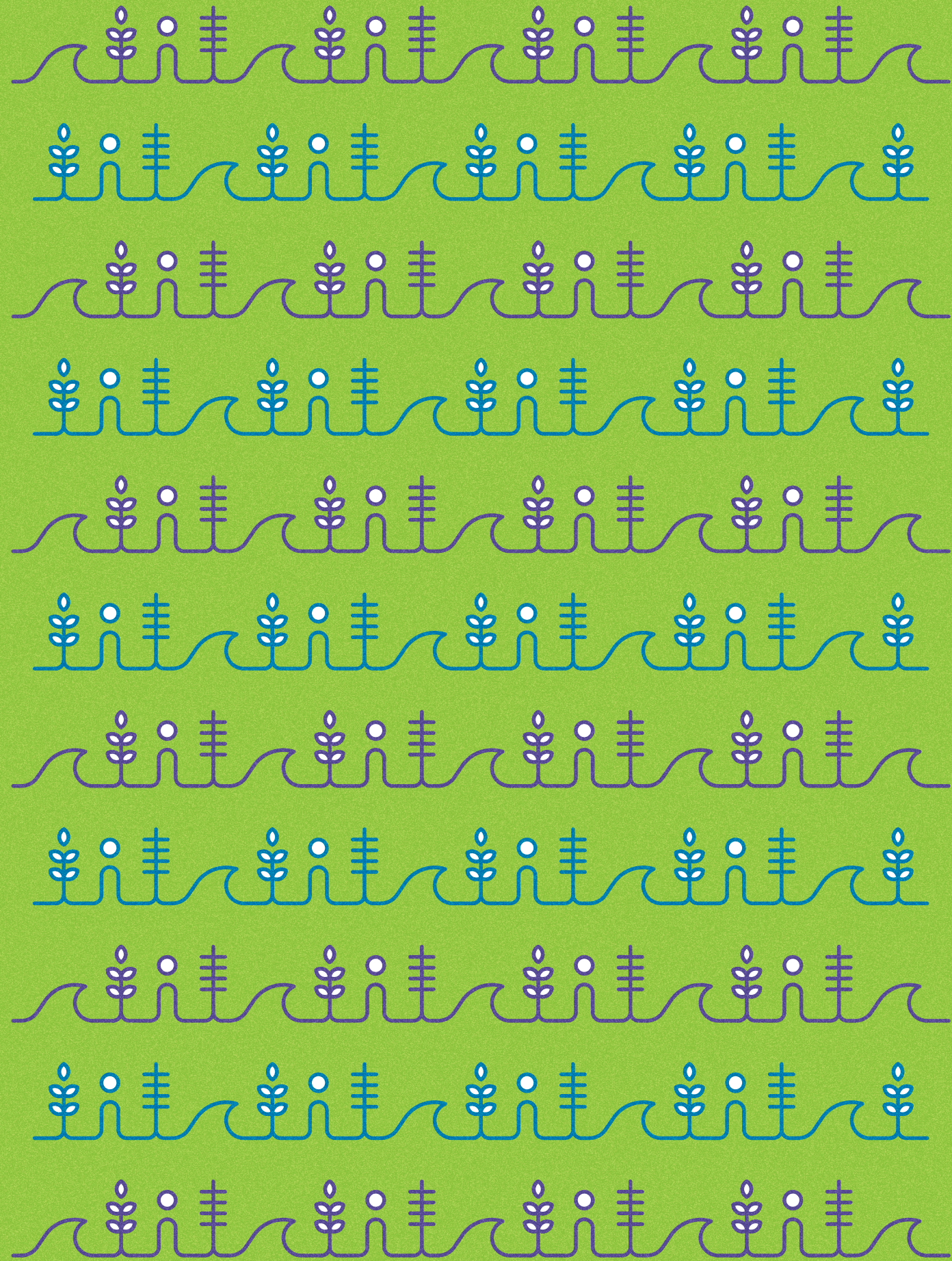


GOAL 

## CAN DO!

# 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.



GOAL 

## **BEND, DON'T BREAK**

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.

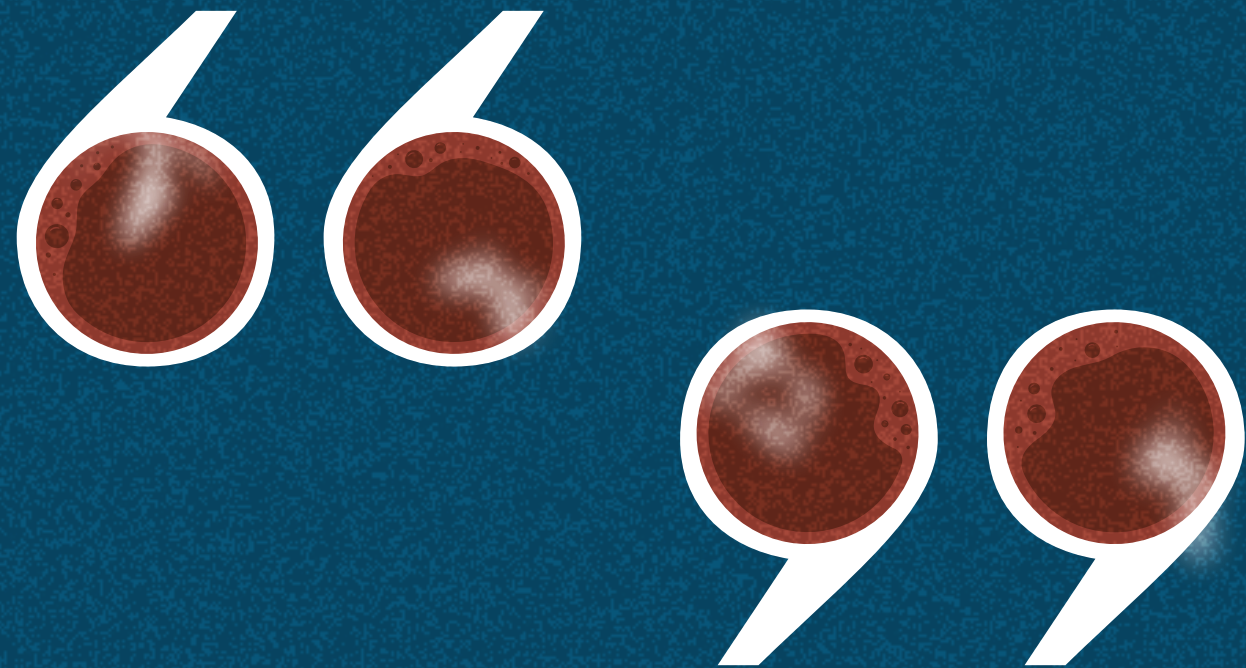


GOAL 

## FUTURE FACING

**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 in seizing opportunities and disciplined in managing risks. Change is happening faster than ever, and avoiding it isn't an option – being passive leaves us at the mercy of circumstances and others' decisions. By becoming more proactive, Chelan PUD anticipates and faces changes head-on. Each day, we strive to learn, grow, and make Chelan PUD stronger for future generations.



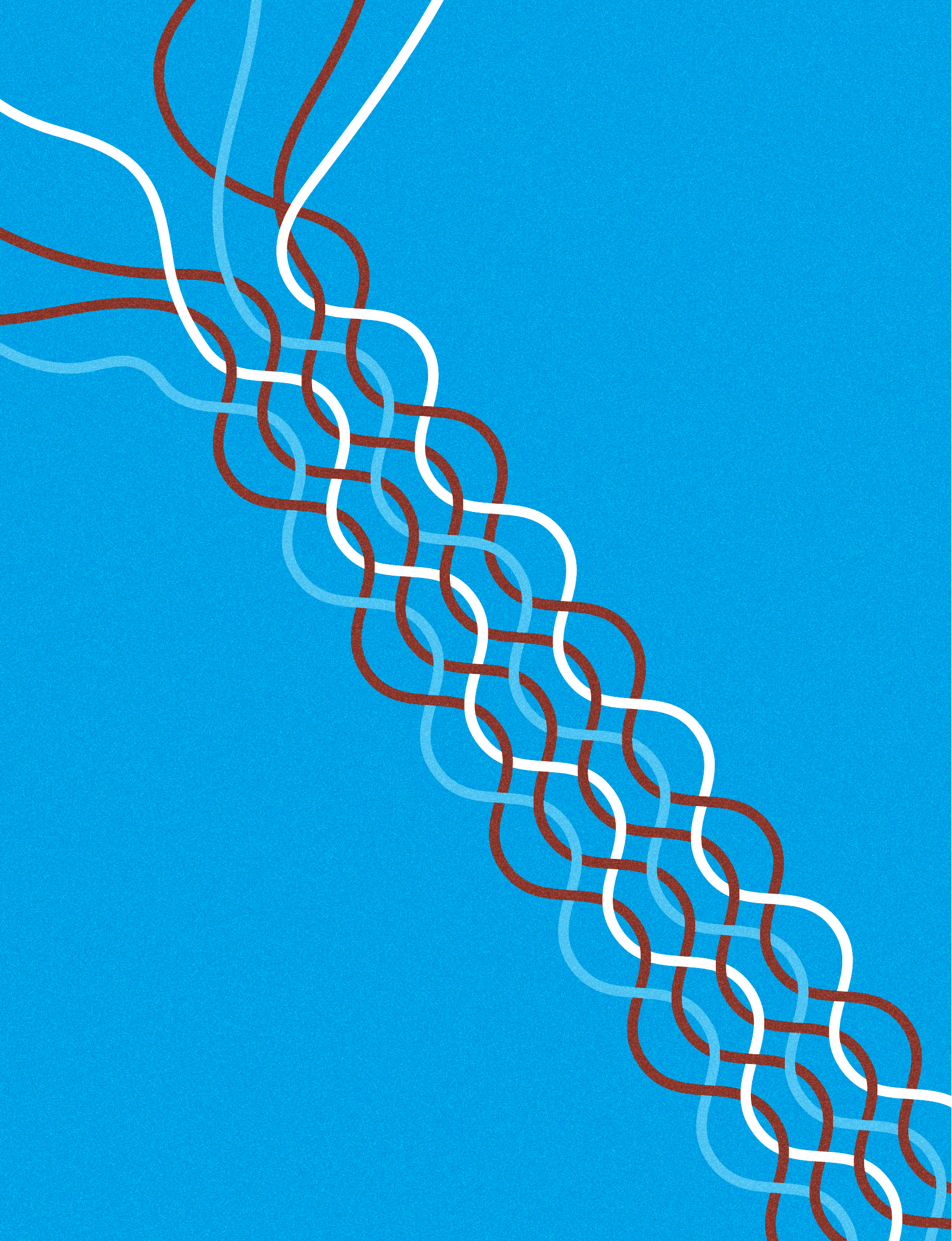
GOAL 

## 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, other utilities, and public entities, applying these insights to create a better experience for everyone we serve across the county.





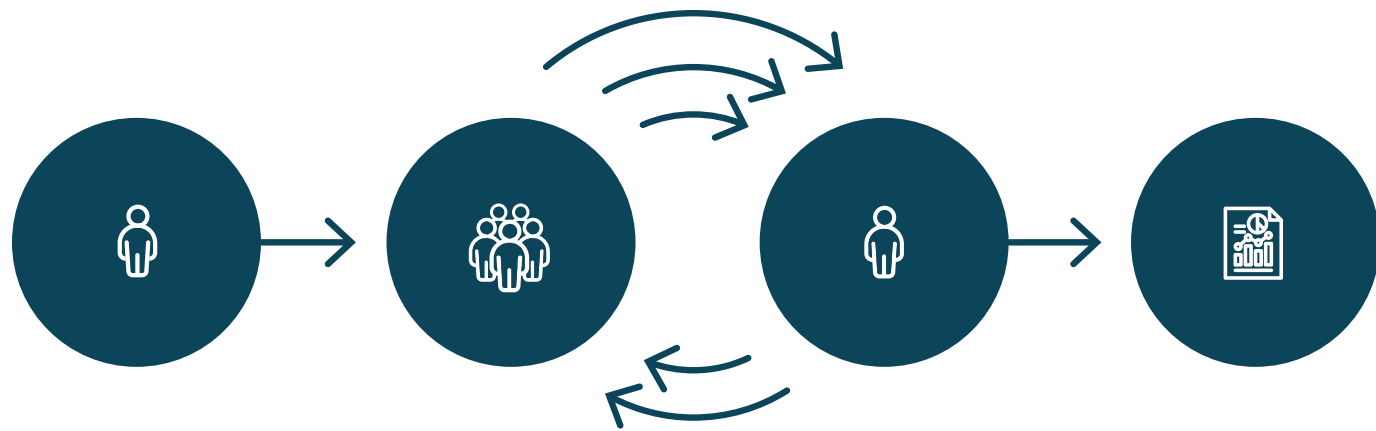
## **PARTNERS IN SUCCESS**

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

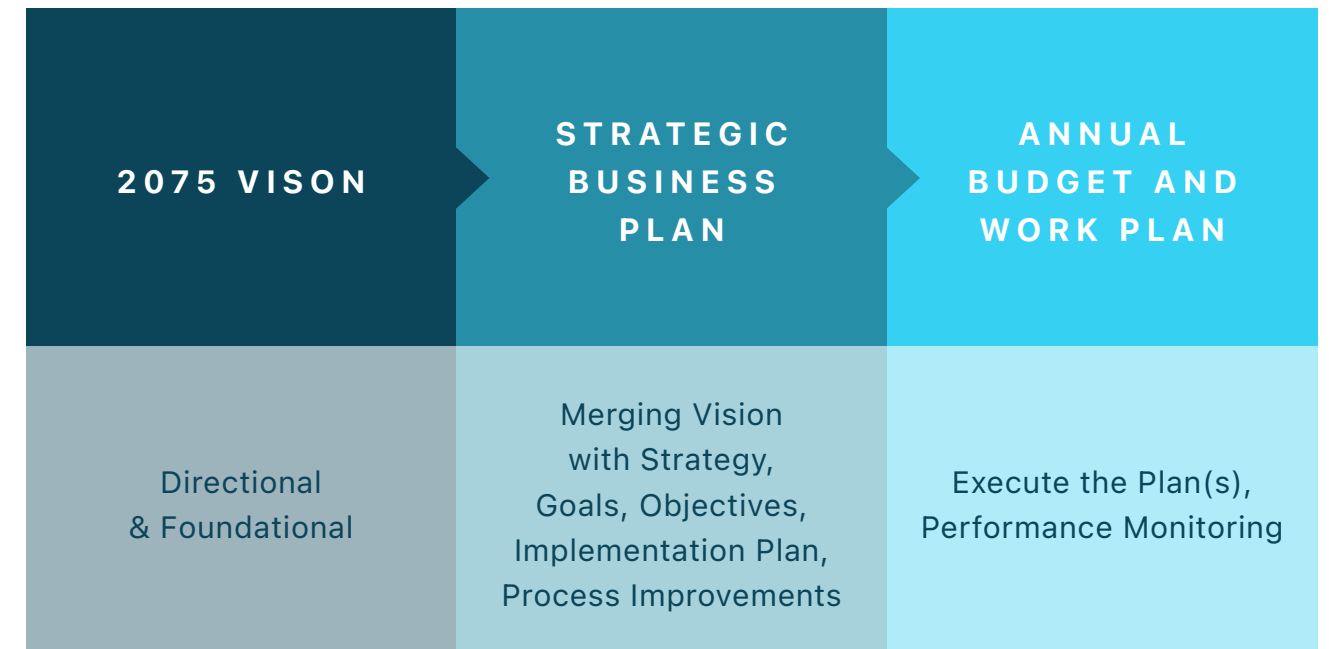
Operationalizing the 50-year plan will be equal parts art and science.



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 directive policies.



# 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 and therefore part of our culture. At the power plants, 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 PUDs) 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.*

**Red Team (or "red teaming"):** A group or person that thoughtfully challenges plans, proposals, strategies, or assumptions to identify weaknesses, uncover risks, and improve decision-making through alternative perspectives.

**Example:** *Chelan PUD is contemplating investing in an emerging technology and the director over the project encourages red teaming as part of the business case deliberation.*

**Strategy:** A plan to achieve a specific end-state, 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.



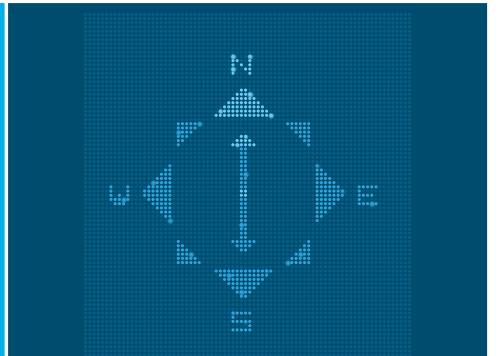


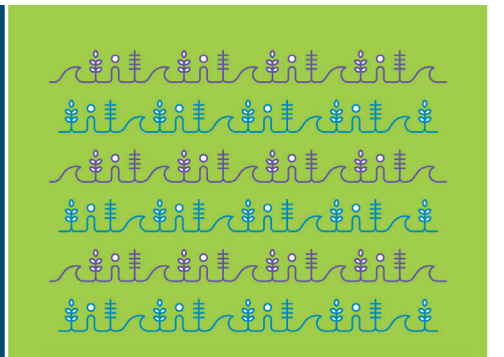


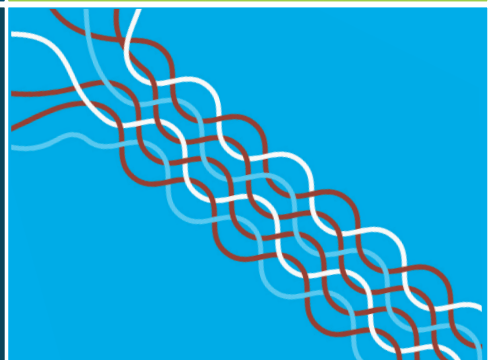
**Example:** *To reduce operational costs, a utility adopts a strategy to invest in automated systems and renewable energy sources, aiming for a more efficient and sustainable service.*

**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 customer-owners about seven of 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.*

|                                                                                                                                                                                                                           |                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  <p><b>ENERGY &amp; WATER FOREVER</b></p> <p>Ensure energy and water are available for future generations, even if they cost more.</p> |  <p><b>HARNESS THE POWER FRONTIER</b></p> <p>Invest in clean energy sources to support future community needs.</p>            |  <p><b>LEAD WITH PURPOSE</b></p> <p>Board provides proactive guidance for long-term goals.</p>                                                               |
|  <p><b>FLY IN FORMATION</b></p> <p>Align purpose, culture, and operating rhythm to work together.</p>                                 |  <p><b>CAN DO!</b></p> <p>Build a strong workforce where we help each other succeed.</p>                                     |  <p><b>BEND DON'T BREAK</b></p> <p>Invest in equipment, people, and technology to make Chelan PUD's services more resilient.</p>                            |
|  <p><b>FUTURE FACING</b></p> <p>Boldly act on opportunities that can benefit Chelan County residents in the long run.</p>            |  <p><b>COMMUNITY POWER</b></p> <p>Keep the public informed and involved by sharing details and collaborating with them.</p> |  <p><b>PARTNERS IN SUCCESS</b></p> <p>Strengthen partnerships with governments, community organizations, and others to support a high quality of life.</p> |

