



# STAFF REPORT

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**Meeting Type:** Board of Directors  
**Title:** 2025 Annual Strategic Work Plan Progress Update  
**From:** Adriane Mertens, Communications and Public Affairs Manager *Am*  
**Through:** Ben Horenstein, General Manager *BH*  
**Meeting Date:** September 16, 2025

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**TYPE OF ITEM:**                      Action              X              Information

**RECOMMENDATION:** Receive progress update on the 2025 Annual Strategic Work Plan

**SUMMARY:** The General Manager will review with the Board the progress that has been made on the 2025 annual work plan, which supports the goals and objectives identified in the District's Five-Year Strategic Plan (2024-2028).

**DISCUSSION:** In February 2024, the Board adopted the District's Five-Year Strategic Plan, which covers the 2024-2028 time period. To operationalize the strategic plan, a work plan will be developed in each of the five years outlining the specific actions to be taken on an annual basis to help advance the goals and objectives in the Five-Year Strategic Plan. Each action item in the work plan, which augments the day-to-day work of the District, includes key milestones and associated timelines to help the District stay on target with its five-year goals and objectives. Periodic updates on the progress of the annual work plans are then provided to the Board.

The 2025 Annual Strategic Work Plan (attached) was reviewed with the Board of Directors at the Annual Board Retreat on January 14, 2025. The finalized work plan, which incorporated input from the Board, was reviewed once more at the February 11, 2025 Board meeting and the most recent work plan progress update was provided at the May 20, 2025 Board meeting. The General Manager will review the progress made since then, indicating the status of each element of the work plan, including completed items and areas of significant progress, as well as noting any delays or other changes to the timeline.

**ENVIRONMENTAL REVIEW:** Not applicable.

**FISCAL IMPACT:** None.

**ATTACHMENT(S):**

1. 2025 Strategic Annual Work Plan