

CCSD STAFF SWOT ANALYSIS

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EVALUATING THE CURRENT STATE & STRATEGIC POSITIONING



This presentation will provide a detailed breakdown of the District's Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis findings from a staff perspective to better understand their current state and strategic positioning and set the stage for informed decision-making and future strategic planning.

STRENGTHS



Experienced Staff

The District employs a highly skilled team with extensive experience in their respective fields.

Robust Infrastructure

The District maintains a well-developed infrastructure, including reliable water and wastewater systems, to ensure the efficient delivery of essential services to the community.

STRENGTHS

Collaborative Culture

The District fosters a strong culture of teamwork and collaboration, enabling employees to leverage each other's expertise and work towards common goals.

Community Engagement

The District has a strong reputation for being responsive to the needs of the Cambria community and actively engaging with residents to understand their concerns.

STRENGTHS

Institutional Knowledge

The District's staff possess broad and deep institutional knowledge, allowing them to navigate challenges with insight and historical perspective.

Transparency

The District's commitment to transparency ensures the community remains an integral part of the District's vision and operations.

STRENGTHS

Repaired Relationships

The District has demonstrated resilience through the repair of relationships, both internally among Staff and externally with the community, fostering collaboration and trust.

STRENGTHS



Dedication

The staff is renowned for their strong work ethic and commitment to excellence, driving the organization forward.



Adaptability

The staff embraces new challenges with enthusiasm, demonstrating a willingness to learn and adapt, drawing on their expertise.



STRENGTHS

Proactive Approach

From proactive maintenance to regulatory compliance, the staff ensures services consistently meet and exceed expectations.

Collaboration

The staff leverages strong consultant relationships to provide specialized support, fostering a self-sufficient and collaborative culture.

STRENGTHS



Collaborative Leadership

The District's leadership fosters an environment that values collaboration and encourages innovation, guiding the team's efforts with a shared vision.

Culture of Caring

The District's culture is defined by a deep care for both its staff and the community they serve, ensuring decisions prioritize the well-being of all stakeholders.

WEAKNESSES



Limited Resources

As a small Special District, we face challenges with limited budgets and staffing resources. This can constrain our ability to undertake major initiatives or respond quickly to emerging needs.

Departmental Silos

Departmental silos and a lack of cross-functional collaboration can impede our ability to share information and coordinate effectively across the organization.

WEAKNESSES: OPERATIONAL CHALLENGES

Accessibility Hurdles

The District's remote location creates logistical difficulties in accessing resources, personnel, and services, especially during emergencies.

Aging Infrastructure

Maintaining and updating the District's aging facilities and infrastructure requires substantial investment amid limited resources and funding.

WEAKNESSES: OPERATIONAL CHALLENGES

Environmental Risks

Threats like the tsunami zone and susceptibility to floods pose significant risks to the District's infrastructure and safety.

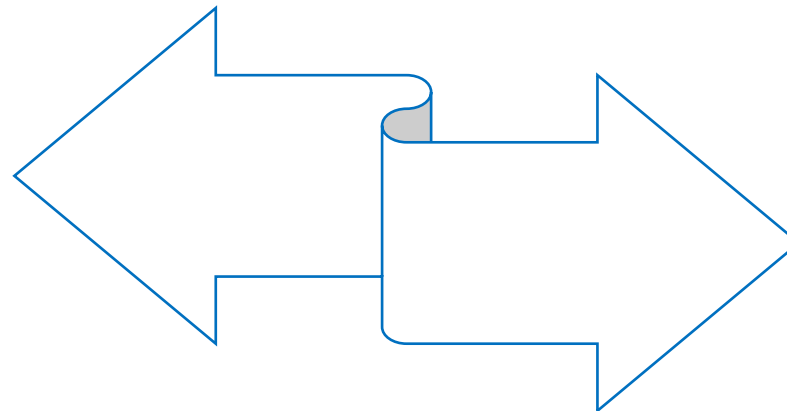
Revenue Constraints

The District's limited business model makes it challenging to generate sustainable revenue streams to support long-term operational needs.

WEAKNESSES: INTERNAL CHALLENGES



Board Involvement

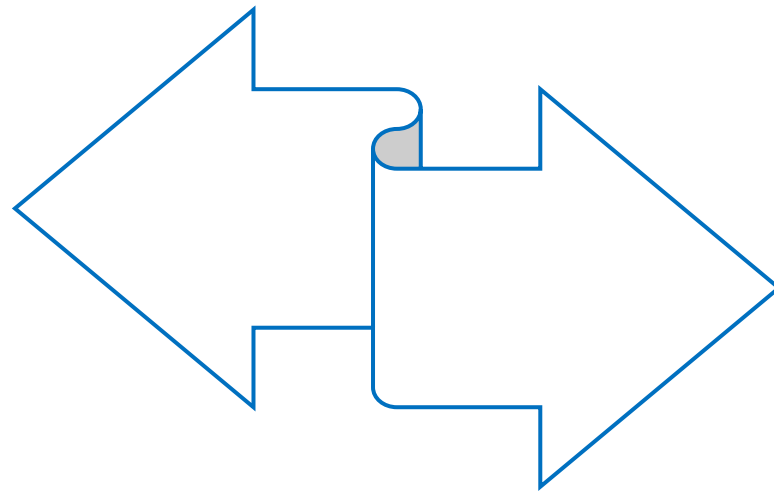


The Board's involvement in operations and Board members directly influencing staff can create inefficiencies and strain professional boundaries, hindering effective organizational management.

WEAKNESSES: INTERNAL CHALLENGES



**Staffing Retention &
Recruitment**



Staff retention and recruitment are ongoing problems, driven by limited pay and the District's ability to offer compensation comparable to that of larger cities.

OPPORTUNITIES



The District has numerous operational and financial opportunities to optimize its services and revenue streams. These include streamlining internal processes, exploring new funding sources, and expanding community partnerships.

By capitalizing on these opportunities, the District can enhance its efficiency, financial stability, and ability to better serve the community.

OPERATIONAL OPPORTUNITIES

Regionalization

Explore opportunities for regionalization with San Simeon CSD to streamline resources and improve service delivery.

Direct Potable Reuse

Explore innovative water resource strategies like direct potable reuse to address long-term sustainability and resilience.

New Water Source

Identify and develop a new water source to increase supply reliability and reduce vulnerability to drought.



FINANCIAL OPPORTUNITIES

1 Tax Assessments

Explore potential tax assessments for the Fiscalini Ranch Preserve and fire protection services to secure additional funding.

2 Bond Measures

Consider bond measures and parks assessments as avenues to raise capital for critical projects and services.

3 Divestiture of Parks & Recreation

Separating Parks and Recreation from the CCSD could help streamline responsibilities and allow the District to focus on core services.

4 Land Sales

Selling CCSD-owned parcels presents an opportunity to generate revenue that can be reinvested in priority initiatives.

REVENUE OPTIMIZATION OPPORTUNITIES

Water Revenue Analysis

Optimize financial planning and ensure the sustainability of water operations through in-depth analysis of the District's water revenue streams.

Out-of-County Strike Teams

Generate supplemental revenue by deploying the fire department's fire engines to provide out-of-county strike team services, leveraging the team's expertise while maintaining readiness.

Diversified Revenue Sources

Explore additional revenue opportunities beyond water and fire services to further strengthen the District's financial stability and sustainability.



THREATS

Environmental Threats

Extreme weather events, droughts, and wildfires pose significant risks to the District's infrastructure and operations.

Economic & External Threats

Potential economic downturns, supply chain disruptions, and changing regulations can impact the District's financial stability.

Public & Regulatory Threats

Changing public perceptions, political upheaval, and evolving regulatory requirements can challenge the District's ability to serve the community effectively.

ENVIRONMENTAL THREATS



Creek Exposure

The District's proximity to creeks poses significant risks, as heavy rains and storms can cause them to swell and overflow their banks, threatening water and wastewater infrastructure.



Trunk Line Vulnerabilities

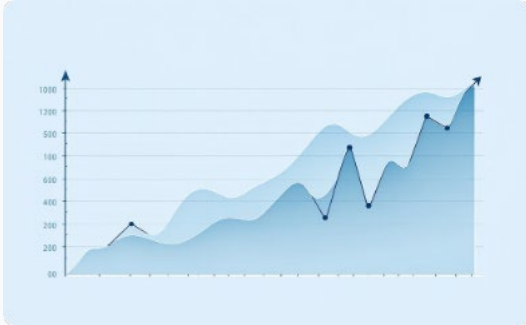
The aging trunk line infrastructure is prone to cracks and damage, which can lead to water and sewage leaks, especially with the increasing impacts of climate change.



Drought and Climate Change

The District must contend with the growing challenges of drought and other climate change effects, which strain water resources and require careful long-term planning.

ECONOMIC & EXTERNAL THREATS



Zero Growth

The District is contending with stagnant economic growth, limiting its ability to generate revenue and maintain financial sustainability.



Inflationary Pressure Increasing Tourism

Inflation and high housing costs have increased the District's operational expenses, hindering its ability to attract and retain Staff.



Rising tourism levels are placing additional strain on the District's infrastructure and resources, exacerbating operational challenges.



Regulatory Restrictions

Coastal Commission and other regulatory bodies often impose limitations that can delay or complicate the District's projects.

PUBLIC & REGULATORY THREATS

Community Support: A Double-Edged Sword

While community engagement is essential, public misinformation can undermine trust and disrupt District initiatives.

Cyber Attacks: A Growing Concern

Cyber threats pose risks to operational continuity and data security in the increasingly digital landscape.



PUBLIC & REGULATORY THREATS

Infrastructure Vulnerabilities

Failures or environmental factors could jeopardize the critical domestic water supply and sewer line access.

Regulatory Compliance Challenges

New regulations increase burdens without additional resources, compounding financial and operational difficulties.

2025 & BEYOND

This analysis underscores the importance of unity, strategic foresight, and effective governance. By aligning our resources, embracing transparency, and fostering a culture of continuous improvement, we can address our weaknesses, capitalize on opportunities, and safeguard against threats.

As we move forward, the partnership between the Board and staff will be critical in turning these insights into actionable solutions that benefit our community and secure the District's long-term stability.

We thank the Board for your leadership and commitment and look forward to collaborating on the strategies and decisions that will shape the future of the CCSD. Together, we can build on our strengths, address our challenges, and ensure a thriving future for the community.