

North Tahoe Public Utility District 2016-2018 Strategic Plan

Mission Statement: The mission of the North Tahoe Public Utility District is to be effective environmental stewards through the provision of efficient, safe and accountable water and sewer service; and to provide, promote and support local and regional recreation and event facilities and activities for residents and visitors that enhance the well-being of our community.

Vision Statement: The vision for the North Tahoe Public Utility District is that we will provide the highest quality water and sewer systems, efficiently and economically managing for future demands, and that we will provide outstanding recreational facilities and services that are responsive to our community, while fostering positive long-term relationships with employees, customers, suppliers and partner agencies.

Strategic Objectives:

	<u>Goals</u>	<u>Measures</u>	<u>Lead</u>
1.0 Provide Quality Recreation and Event Facilities and Activities	1.1 Establish a sustainable funding source for Recreation and Parks	Spring 2017	Duane
	1.2 Perform a recreation needs assessment for funding programs, facilities, and services.	Fall 2016	Duane
	1.3 Evaluate cost/benefit of hiring marketing manager	July 2016	Administrative Manager
	1.4 Update regional park master plan to include analysis of ownership and/or disposal of related facilities	Fall 2017	Administrative Manager
	1.5 Create long-term parking plan for Event Center	Fall 2017	Administrative Manager
2.0 Maintain Highest Level of Safe, Sustainable Sewer and Water Service	2.1 Meet all regulatory and environmental standards	100%	Will
	2.2 Maintain safe system uptime	99+%	Will
	2.3 Provide emergency management training to all operations staff	100% by Spring 2017	Will
	2.4 Complete a review of the CIP	Summer 2016	Will

Strategic Objectives:

	<u>Goals</u>	<u>Measures</u>	<u>Lead</u>
3.0 Provide Exceptional District Governance	3.1 Establish best practices for Board procedures, including staff report template	Fall 2016	Marianne
	3.2 Evaluate alternative service models and collaborations including Joint Powers Agreements, contracts, consolidations, etc.	2016	Duane
	3.3 Define role and enhance engagement of Recreation and Parks Commission	2016	Duane
4.0 Empower Trained Professional Staff	4.1 Review and recommend appropriate staffing levels	2016	Duane
	4.2 Update Human Resources policies	Fall 2016	Sandra
	4.3 Update Job Descriptions	2017/Ongoing	Sandra
	4.4 Update training and certification program	2017/Ongoing	Sandra
	4.5 Develop and implement a program for a culture of customer service excellence	2016/Ongoing	Dept. Managers
	4.6 Implement employee satisfaction survey to become Employer of Choice	2016	Sandra
	4.7 Develop an employee training plan	Annually	Dept. Managers
5.0 Ensure Financial Sustainability	5.1 Adopt and regularly review financial policies	Annually	Larry
	5.2 Maintain reserves at desired level according to adopted policy	100%	Board of Directors
	5.3 Evaluate need for a rate study	Annually	Board of Directors

Strategic Objectives:

	<u>Goals</u>	<u>Measures</u>	<u>Lead</u>
	5.4 Develop long-term financial plan	2017	Larry
	5.5 Ensure compliance with Proposition 218 for current or future rate structure	100%	Larry & Board of Directors
	5.6 Develop sustainable funding for all departments	2016/2017	Board of Directors
6.0 Maintain Operational Excellence	6.1 Develop and continue implementation of an integrated Systems & Technology Plan	2016/2017	Pam
	6.2 Develop and begin implementation of a Public Outreach Plan	2016	Pam

Our Core Values:

Public and environmental safety at the highest level

Open Communications - be open to all points of view

Customer Service Excellence - provide exemplary customer service, and meet or exceed our customers' expectations

Transparency and Honesty - be fair, straightforward and factual

Public Trust - be committed to earning this every day

Protecting the Environment - be good stewards of what we have been given

Innovation and Creative Solutions - contribute and be receptive to new ideas

Cooperation - efficiencies come from collaboration and teamwork

Accountability - be responsible, deliberate, accurate and clear

Fiscal Stewardship - exercise careful watch over public funds