

NORTH TAHOE PUBLIC UTILITY DISTRICT STRATEGIC PLAN 2018-2022 - Adopted April 10, 2018								
	STRATEGIC OBJECTIVE		GOALS		TACTICS	LEAD	STATUS	COMMENTS
1	PROVIDE QUALITY RECREATION, EVENT FACILITIES, AND ACTIVITIES	1.1	Establish sustainable funding sources for Recreation and Parks	a	Evaluate Cost/benefit of hiring marketing manager as recommended two years ago	AM	Completed	Initial review of NTEC before Laulima proposal was received. Went through negotiations with Laulima and determined direction to implement Advisory Working Group.
				b	Create sustainable models for facility repairs, maintenance, and replacement	AM	Initiated	Adding data into Lucity to create the necessary models, reports.
				c	Utilize public/private partnerships when dollars cannot be budgeted	AM	Ongoing	District continues to identify, review, and pursue opportunities.
				d	Maximize benefits of Boys & Girls Club financial support	AM	Ongoing	Update on B&G programs/offerings presented to the Board at their December 11, 2018 meeting.
				e	Maximize revenues through concessionaires and independent contractors; Coordinate marketing with PIO	AM	In Process	Updated working agreements with 2 of 3 concessionaires in 2018. Ongoing marketing improvements coordinated with PIO office.
				f	Equate level of maintenance services with costs to provide and establish the highest standard of affordable service that can be sustained	AM	Ongoing	Inputting data into Lucity to create the base information needed to generate reports necessary to be able to quantify level of service information.
				g	Identify strategy for Recreation solvency and complete first year objectives. Timeline to be determined.	AM	In Process	Revenue plan presented to the Board of Directors, as a component of the Cost of Service Study, on October 9, 2018 and December 11, 2018.
				h	Systematically apply for TOT and Park Dedication Fees for projects in the NTPUD service areas	AM	Ongoing	The District is also working with California Office of Grants on the roll out of the guidelines for Proposition 68 grants.
				i	Evaluate maintenance and operation impacts of opportunities for acquisition of future park land	AM	In Process	Initial meetings with CTC, US Forest Service, Placer County have taken place. Timetable is being driven by the US Forest Service.
				j	Establish advisory working group to generate operational model recommendation for the NTEC	AM	Completed	Presented recommendation of the Advisory Working Group to the Board at their November 2018 meeting. Board accepted the report and directed staff to move forward on identifying plan to implement recommendations.
				k	Consider use of property tax to meet and/or bridge sustainability and maintenance standards	GM	In Process	Part of the on-going Cost of Service Study presented and discussed at the October 9, 2018 and December 11, 2018 Board meetings.

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	1.2	Utilize responses from needs assessment for funding programs, facilities, and services	a	Review public input on desire for recreation programs	GM/CFO	Completed	Initial review of responses indicated public is not desirous of paying more for status quo of operations. Results did indicate a desire for trails in the park and connecting to trails from outside the District.	
			b	Consider subsidies for youth programs and fees charged for adult programs	AM	Ongoing	Annually evaluated during the budget process; benefits AYSO, Little League and NTHS.	
	1.3	Update Recreation and Park Master Plan	c	Work with Recreation and Parks Commission on development of priorities	AM	In Process	Working with the Commission in 2019 on identifying priorities to eventually issue RFQ for update of Parks Master Plan	
			d	Analyze ownership and/or disposal of related facilities. Assess pros and cons of acquiring public owned vacant land	AM	Ongoing	Determined not feasible to dispose of the NTEC; staged initial meetings with CTC, US Forest Service, Placer County have taken place regarding lands surrounding the NTRP as well as management of beach properties. Long-range timetable due to dealing with Forest Service but discussions are being held regularly.	
			e	Manage Board and Commission expectations to correct safety items first	AM	Ongoing	Will work with the R&P Commission in 2019 to prioritize and balance projects, including safety items	
2	MAINTAIN HIGHEST LEVEL OF SAFE SUSTAINABLE SEWER AND WATER SERVICE	2.1	Utilize Lucity Asset Management Program	a	Work with outside consultant to maximize procedures/processes to obtain full value of this program	UOM	Ongoing	Working with FastLane Tek on updating asset management program.
				b	Complete populating equipment assets	UOM	Ongoing	Progress in this effort continues and is ongoing.
				c	Complete inventory update	UOM	Ongoing	Progress in this effort continues and is ongoing.
	2.2	Meet all regulatory and environmental standards	a	Increase frequency of emergency response training to all operations staff including mutual aid	UOM	Ongoing	Emergency response drills and training twice a year. March 5, 2019 there is scheduled meeting with local Utility Operations Managers to review the Mutual Aid equipment and contacts at the NTPUD	
			b	State required reporting	UOM	Ongoing	Monthly and Annual Reporting is completed and filed on time.	
			c	Maintain state required permits	UOM & EOM	Ongoing	Monthly and Annual Reporting is completed and filed on time.	
	2.3	Compliance with State Water Use mandate of 20% by 2020	a	Complete 2015 Urban Water Management Plan to ID Use Sectors	EOM	Completed	Urban Water Management Plan was adopted by Board on June 13, 2017.	

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		b Complete Annual Water Audit via "Water Loss Technical Assistance Program" State Training (required per SB555)	EOM & UOM	Ongoing	2017 Water Audit was submitted to State on September 20, 2018.		
		c Develop Compliance Master Plan for implementation	EOM	Completed	20 X 2020 Compliance Plan was adopted by Board on May 8, 2018.		
		d Coordinate with Public Information Officer on public outreach to assist in meeting these goals	EOM & PIO	Ongoing	Efforts with PIO continue with a current focus on Summer 2019 outreach.		
	2.4 Ensure Capital Funding is Adequate to Sustain Systems: Sewer, Water, Base	a Identify Appropriate Annual Budget Amounts for: Sewer, Water, Base, Fleet.	EOM	Ongoing	High level review of amounts to sustain infrastructure performed with presentations to Board provided at 2 workshops: August 15, 2017 and November 14, 2017. Staff currently developing a more detailed analysis of: asset inventory, current age, expected life, anticipated replacement/rehabilitation costs, etc. to establish anticipated future costs in greater detail.		
		b Assist in Cost of Service Study with timely data	EOM & UOM	In Process	Staff continues to provide input and supplies supporting documentation as requested during this process.		
		c Complete Cost of Service Study Justification	GM	Completed	Board approval to execute Cost of Service Study professional services agreement with HDR was granted on April 10, 2018.		
	2.5 Prioritize Capital Projects using industry standards and field observations	a Compile all identified projects into one location	EOM	Completed	Provided in Capital Improvements Programming Guide, Appendix B.		
		b Identify all Capital Drivers	EOM	Completed	Provided in Capital Improvements Programming Guide, Section 3 (with discussion and definition provided in Appendix C)		
		c Develop Ranking and Prioritization System	EOM	Completed	Provided in Capital Improvements Programming Guide, Section 4 and 5.		
		d Consider sewer infrastructure needs (Capital & Operations) as priority	EOM	Completed	As described in Capital Improvements Programming Guide, Section 4.2.1		
		e Prioritize values at risk, i.e. sewer spills ahead of other needs	EOM	Completed	As described in Capital Improvements Programming Guide, Section 4.2.1		

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	2.6	Maintain safe system uptime	a	Meet Preventative Maintenance Goals per Sanitary Sewer Management Plan	EOM & UOM	Ongoing	Preventative Maintenance Goals as outlined in Sanitary Sewer Master Plan, Adopted by Board on October 8, 2013. Tracking and ensuring timely completion via asset management PM work order monitoring and aging.	
			b	Review Preventative Maintenance Goals for all Water and Sewer Assets after full District rotation. Revise if warranted.	UOM	Ongoing	Two of the four year rotation has been completed as of 2018. Full completion is on track for the end of 2020.	
			c	Establish preventative maintenance goals that are achievable given current and proposed funding	UOM	Ongoing	Two of the four year rotation has been completed as of 2018. Full completion is on track for the end of 2020.	
			d	Schedule and Maintain repairs on all Water and Sewer Assets.	UOM	Ongoing	Based on the information from the first two years of preventive maintenance, repairs are being schedule and completed.	
			e	Evaluate emergency response effectiveness annually.	EOM & UOM	Ongoing	The scheduled weekly, monthly and annual preventive maintenance in Lucity is our first line of defense and the annual practice drills and training are in place.	
			f	Annual update of area resource guide	EOM	Ongoing	Information provided to Placer County for their compiled area resource guide when/as requested. District performs annual update to internal Sewer Emergency Response Plan.	
3	PROVIDE EXCEPTIONAL DISTRICT GOVERNANCE	3.1	Create timeline to review all ordinances	a	Update Personnel Ordinance & create Personnel Policies Handbook	HRM	In Process	District legal counsel, Dan Coyle with DELFINO MADDEN O'MALLEY COYLE & KOEWLER, LLP has been given all the information and is working on taking the Personnel Ordinance and creating a Personnel Policies Handbook. Completion date expected before fiscal year-end.
				b	Critique District ordinances considering current State requirements and new litigation	MGMT TEAM	In Process	District Ordinance and Policy update professional services agreement with District Counsel BB&K awarded by Board on January 8, 2019. Completion expected early FY 2019/20.
		3.2	Budget Transparency	a	Clearly identify methodologies for allocations and assumptions	CFO	Completed	Methodologies developed during course of FY 2018/19 budget process.
				b	Ensure that annual budget is understandable to the public. Provide education to the public as needed.	CFO	Ongoing	Work with Finance Committee and Board during budget workshop to identify clear presentation opportunities. Present to Committees as appropriate.

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		c	Hold educational sessions with Board, Commission and Managers as needed	CFO	Ongoing	Completed as needed as topics are identified and requested by Directors, Management or Committee.	
	3.3 Enhance engagement of Recreation and Parks Commission	a	Clarify and confirm roles of Commissions and Committees as directed by the Board	GM & AM	Ongoing	January 2019; begin work with Commission and Recreation Committee on agenda update, long-range calendar, action items, capital projects, etc.	
	3.4 Celebrate District accomplishments.	a	Submit annual report of District's accomplishments to Board, staff, and public including successes and lessons learned. Focus on value for taxes and fees used.	GM	In Process	Annual Report development in process. Anticipate that it will be mailed in February/March 2019.	
	3.5 Evaluate alternative service models including Joint Power Agreements, contracts, collaborating on shared services, etc.	a	Consult with neighboring agencies at least annually	BOARD GM MGMT TEAM	Ongoing	Meetings between General Managers of neighboring agencies are held monthly.	
	3.6 Obtain District Transparency Certificate of Excellence from Special District Leadership Foundation (SDLF)	a	Adopt Board Policy Manual including all required policies reflecting new laws and/or legislation	PIO & ASL	In Process	Board awarded contract for policy updates at January 8, 2019 meeting. Once project completed District will submit for Transparency Certificate.	
		b	Board to keep current status on Ethics, Sexual Harassment, and necessary filings (i.e. Form 700), and other required training	ASL	Ongoing	Currently the Board is current on its Ethics training requirement and required filings. Other training is being monitored for completion.	
	3.7 Promote Board Member training	a	Budget for training conferences	ASL	Ongoing	Sufficient funds for attendance at conferences, training or networking opportunities are placed in the budget annually for Board attendance.	
		b	Educate Board regarding training opportunities in areas of interest	ASL	Ongoing	Establishment of the long range calendar in monthly Board packet will assist in keeping the Board up to date regarding training opportunities throughout the year.	
	3.8 Monitor Federal, State, and Local legislation affecting the District's ability to complete Board directed strategic goals, i.e. TRPA, LRWQCD, Placer County	a	Work with District Counsel, California Tahoe Alliance lobbyist (CSG), California Special Districts Association (CSDA) and Placer County.	MGMT TEAM	Ongoing	Legislative updates via CSDA and District Counsel BB&K continue. Work with Placer County as well as the California Tahoe Alliance continues.	

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	3.9	Increase Public Outreach and Exposure	a Annual update of Public Outreach Plan	PIO	Ongoing	Reviewed by Board at August 15, 2017 meeting. Updates and outreach efforts are ongoing.	
4 EMPOWER TRAINED PROFESSIONAL STAFF	4.1	Stabilize IT Functions	a Implement recommendations of IT Needs Assessment	AM	In Process	Per Recommendation #1 of Needs Assessment; transitioned to Managed IT Services in FY 2018/19. Researching utilizing "the cloud" as an alternative service for Springbrook and Lucity programs to supplement P/T IT staff. Per Recommendations #3 & #4 - Implementing Best Practices by initiating security training of users, completing documentation of network configuration and developing IT policies.	
			b Issue RFP for Managed Services and Help Desk functions for IT	AM	Completed	Issued Agreement in August 2018 for managed services.	
	4.2	Provide Meaningful Employee Training Sessions/Meetings	a Provide diverse topics at each semi-annual meeting with an emphasis on safety; Consider rotation of spokespersons from each department	HRM	Ongoing	Continuous training provided through Special Districts Rick Management Authority (SDRMA) online training and employee development workshops with partnership CSDA. District provides monthly, semi-monthly, quarterly safety training through Safety Consultant. Team building exercises and targeted training provided at Semi-Annual Employee Meetings.	
	4.3	Update Performance Evaluation Process	a Create and adopt annual General Manager Performance Evaluation form and process	HRM & GM	Completed	Rolled out new evaluation form for GM in 2017 and a new evaluation form for CFO in 2018.	
b Implement Trakstar employee evaluation software			HRM	Completed	Rolled out June 2018 to all employees.		
c Tie Core Values to performance evaluations			HRM	Completed	The Board's core values were included in the performance evaluation categories used to rate employee performance. There is a total of fifteen categories including ten core values plus five position specific categories.		
			d Provide training to managers and employees on use of Trakstar	HRM	Ongoing	Completed manager training with initial roll-out. Ongoing refresher training continues as required.	
	4.4	Monitor Organizational Chart	a Take advantage of opportunities to address possible changes to the organization chart when employees move from the District's employment	GM	Ongoing	District evaluates organizational structure, staffing levels, and positions whenever a vacancy occurs.	
	4.5	Renew Memorandum of Understanding and Confirmation of Understanding	a Assist Labor Negotiator	MGMT TEAM	Ongoing	Negotiations continue.	

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		4.6	Engage existing staff through career development and job enrichment	a	Establish baseline and current responsibilities	MGMT TEAM	In Process	As a result of the Classification and Compensation Study conducted in 2018, all labor union job descriptions have been updated and the rest (management) anticipated to be completed by end of FY 2018/19.
				b	Assess skill sets and work with employees to identify and implement cross-training opportunities	MGMT TEAM	Ongoing	With Trakstar software managers can assess skill sets and identify areas and goals for employee development and succession planning. Reviews occur annually as a component of the performance evaluation process.
				c	Enable staff to identify opportunities within their area of authority	MGMT TEAM	Ongoing	Trakstar software allows employee and manager comments at any time increasing communication and goal setting.
		4.7	GIS/SCADA focus with access for all employees	a	Update district maps for easy access	EOM	Ongoing	Map connected to Lucity to allow full time access to current map. Map additions and refinements continue. Large progress recently made with population of water services. This work performed with summer intern labor.
5	ENSURE FINANCIAL SUSTAINABILITY	5.1	Maintain stable and sustainable rates	a	Evaluate need for rate study.	CFO	Completed	Board approved Cost of Service Study professional service agreement with HDR on April 10, 2018.
				b	Conduct external rate review with third party and staff input	CFO	In Process	Cost of Service Study process continues with the next Board presentation scheduled for February 12, 2019.
				c	Internal analysis of costs, allocations and funding sources as recommended by third party	CFO	Completed	Received Board direction regarding funding and utilization of Property Tax during December 11, 2018 meeting.
				d	Evaluate Debt versus Cash (Pay as you go)	GM & CFO	Ongoing	Evaluated on an ongoing basis in conjunction with Capital planning, management, budgeting and asset life analysis.
				e	Make recommendation to Board if necessary	GM & CFO	Ongoing	Recommendations to be brought forth as indicated by 5.1.d analysis.
		5.2	Ensure Timely availability of accurate information for decision-making	a	Establish reconciliation process and timelines.	CFO	Completed	Process developed and timelines identified. Work towards meeting timelines continues.
				b	Document month-end and year-end closeout procedures	CFO	Completed	Processes documented during course of 2017/18 Fiscal Year end and 2018/19 Fiscal Year begin

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		c	Assess accounting software capabilities, if adequate, develop implementation plan to maximize	CFO	In Process	Currently conducting analysis of local hosting or cloud environment cost and benefit.	
	5.3	Ensure consistency of data and reporting	a	Work with other stakeholders to assess non-accounting software; identify and rectify redundancies	CFO	Completed	Identification of electronic timekeeping opportunity reducing the need for paper based time cards and time sheets with manual calculation. TimeClock project kicked-off as a result.
			b	Assess current processes; develop automation implementation plan	CFO	Completed	Completed initial assessment working with SpringBrook to identify best practices. Implementation of recommendations to be forthcoming upon conclusion of 5.2.c
	5.4	Adopt and regularly review financial policies.	a	Establish review policy timelines	CFO	Complete	Policy approved by Board in July to be incorporated into BB&K full policy review
			b	Review and access needed updates and adequacy of financial policies	CFO	In Process	Participate and support Policy & Ordinance update project with BB&K
	5.5	Monitor grant opportunities	a	Be aware of grants and/or other public/private opportunities available.	GM	Ongoing	District continues to identify, review, and pursue grants and other opportunities.
			b	Identify and research grant opportunities with Grant Coordination Committee for recommendations for available opportunities and planning needs to leverage or apply for funds	GM & PIO	Ongoing	Staff grant focus committee meeting regularly to identify grant funding opportunities to address District needs.
			c	Maximize grant funding by increasing grants investigated over prior year by 10% to 15%	GM & PIO	In Process	District continues to identify, review, and pursue grant opportunities.
	5.6	Maintain reserves at desired level according to adopted policy.	a	Work with internal stakeholders to determine failure costs	CFO	Complete	Board approved Reserves Policy August 14, 2018
			b	Ensure compliance with Proposition 218 for current or future rate structure	CFO	In Process	January 2019 rate increase (Federal and State Mandate Fee) notice sent in compliance, as well as continued attention to compliance during the course of current Cost of Service Study
	5.7	Maintain regulatory compliance and continued funding levels	a	Continue collection of Federal and State unfunded mandate fees	CFO	Ongoing	Federal and State Mandate Fees updated January 2019

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				b	Forecast RDA funds, pass-through dollars, etc.	GM & CFO	Ongoing	Analyzed in conjunction with current Cost of Service Study
				c	Create Prepare & Submit Annual CFD 94-1 Engineer's Report	EOM	Ongoing	2018 CFD 94-1 was submitted on 7/25/2018. Annual reports are due August 10th each year.
				d	Review tiers as they pertain to legal requirements and water conservation	EOM & CFO	Completed	Cost of Service Study presentation to Board October 9, 2018
		5.8	Develop tools to support ongoing financial performance and viability analyses	a	Develop long-term financial plan and projection including operations, capital requirements and funding forecast	CFO	In Process	Initial analysis of current state conducted during course Cost of Service Study. Further development to be initiated upon conclusion of study.
				b	Conduct external benchmarking research	CFO	Ongoing	Initial research presented to Finance Committee June 2018. Goals to be developed by Management and continuously monitored for appropriateness
				c	Develop and implement program that calls for review of prices of ongoing purchases	CFO	Complete	Identification of state programs and group purchasing lists to leverage when level of expenditure, timeliness and occurrence is appropriate
				d	Implement Maintenance Impact Fees in all concessionaire agreements; utilize revenue for deferred maintenance items and leverage in obtaining non-District funds	AM	In Process	Renewed contracts in 2018 to include maintenance impact fees for all concessionaires. Working with CFO and GM to create policy to identify these funds for use on deferred maintenance projects.
6	MAINTAIN OPERATIONAL EXCELLENCE	6.1	Forecast Capital Expenses Accurately	a	Annually Review and update the Capital Improvement Plan	EOM & CFO	Ongoing	Initial analysis of current state conducted during course Cost of Service Study. Further development to be initiated upon conclusion of study. Engineering developing conditioned based asset inventory assessment to refine anticipated capital expenditure forecasting
				b	Recommend realistic schedules for work being accomplished in light of current/proposed System Replacement Rates	EOM & CFO	Ongoing	Management will be conducting an analysis of infrastructure for all Divisions, focusing on end of life cycle replacement of assets during budget cycle with identification of current funding need relative to proposed rates.
		6.2	Create Succession Plan	a	Formulate succession plan strategy and how to implement plan including timeline	GM & MGMT TEAM	In Process	Succession plan analysis is on-going relative to in-house talent growth and tracking via Trakstar software and the annual performance evaluation. Gap analysis is in process.
				b	Plan for new employees unable to afford to live in the Tahoe area	HRM & MGMT TEAM	In Process	Utilize results of Classification and Compensation study. Participate in Mountain Housing Council.

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		c	Design Talent Review Plan	HRM & MGMT TEAM	In Process	Managers are able to track employee accomplishments and foster employee development using Trakstar.	
		d	Develop and implement employee training, cross training and mentoring opportunities	HRM	Ongoing	Department Heads utilize Incentive Certification Program, education, and conferences for training opportunities.	
		e	Work with Department Heads to develop plan ensuring outgoing job knowledge is documented	HRM	In Process	Documenting job knowledge is ongoing in each department and as employees retire over hire practice provides new employee opportunity to spend time with outgoing employee thereby capturing as much job knowledge as possible.	
		f	Review and update job descriptions and adjust staff assignments as necessary	HRM	Ongoing	Classification and Compensation Study will update all job descriptions and then reviewing job descriptions will be an ongoing process.	
		g	Evaluate unmet labor needs and implement strategy to recruit	HRM & GM	Ongoing	Gap analysis of current staffing levels and organizational chart is in process.	
	6.3	Maintain a fully operational fleet	a	Perform fleet maintenance per goals set	UOM	Ongoing	Preventative maintenance tracking is in place for the majority of District vehicles and equipment in Lucity.
	6.4	Eliminate redundancy in internal processes	a	Produce timesheet from Lucity Work Order input	EOM & UOM	In Process	Crews are tracking their time in Lucity and verifying their time per pay period. Accounting is implementing a new timeclock system for payroll.
	6.5	Focus on structure and consistency in all areas	a	Develop and continue implementation of an integrated Systems and Technology Plan	EOM	Ongoing	Standardization of systems is a fundamental consideration in all system improvements as they occur (pump stations, SCADA, etc.).
			b	Continue/complete goals and processes associated with "intent to serve" program	EOM	In Process	District continues to work internally, with TTSA member agencies, and Placer County to improve plan review process.
	6.6	Be Prepared for all scenarios	a	Provide emergency response training to all operations staff and mutual aid partners	UOM	Ongoing	Emergency response drills and training twice a year. March 5, 2019 there is scheduled meeting with local Utility Operations Managers to review the Mutual Aid equipment and contacts at the NTPUD

