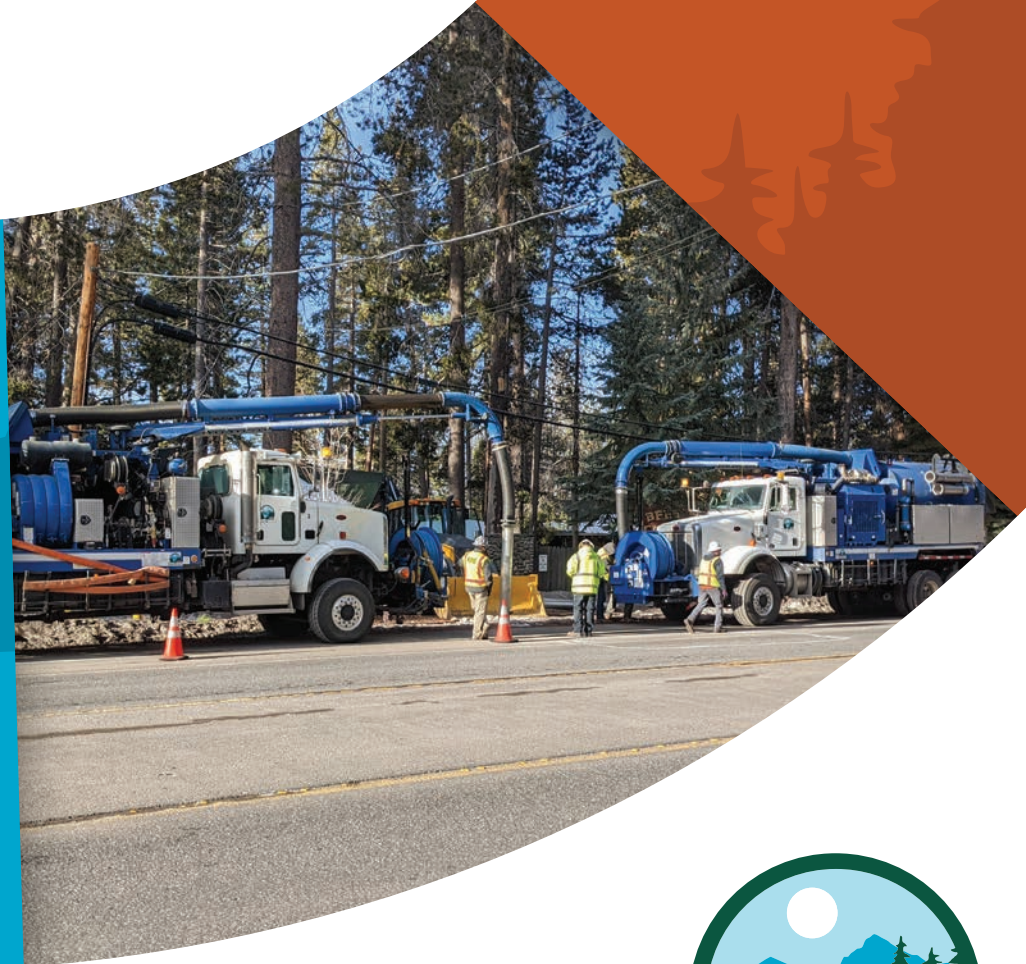
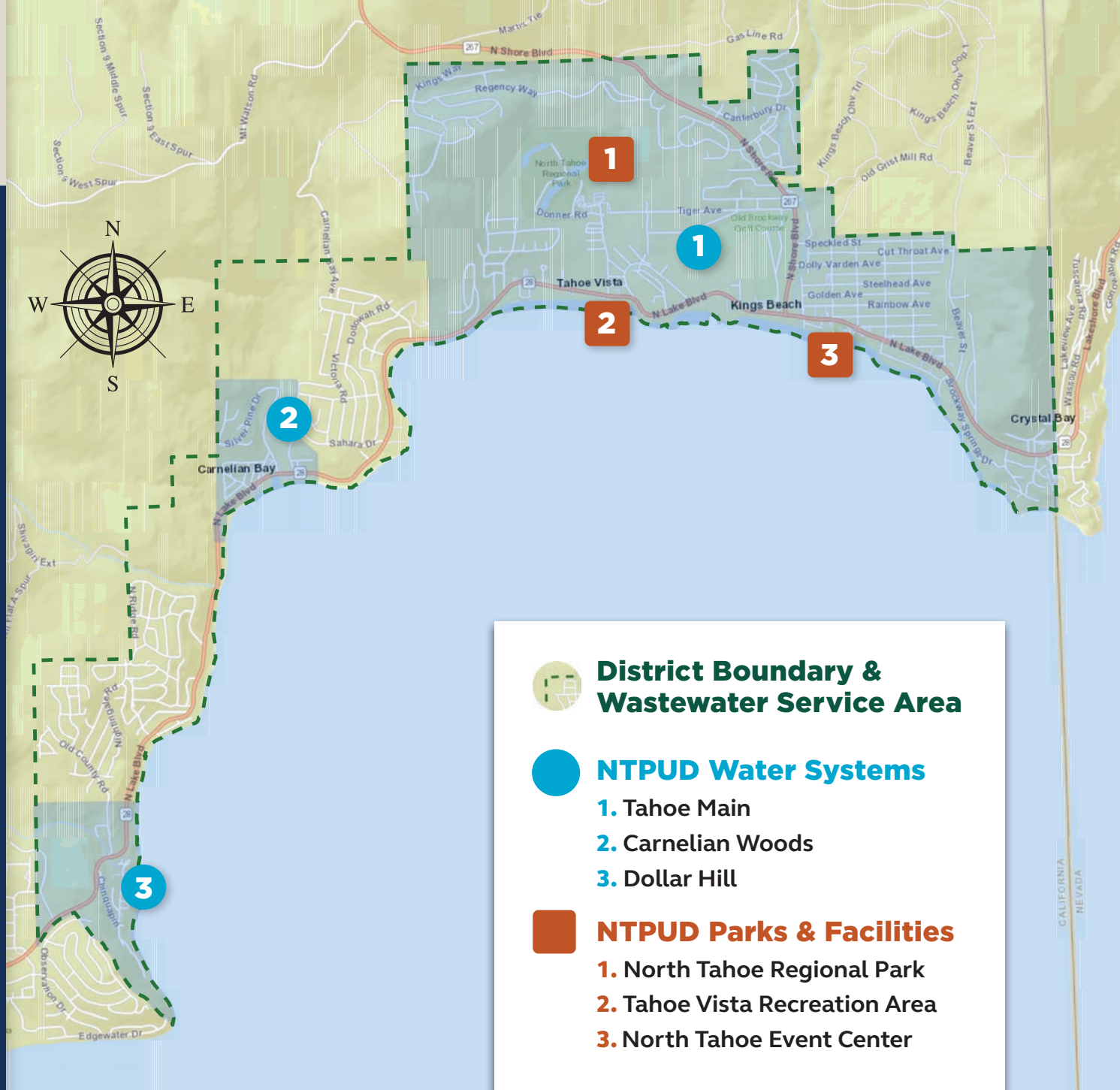


NORTH TAHOE PUBLIC UTILITY DISTRICT

# Strategic Plan 2023-2028



**north tahoe**  
PUBLIC UTILITY DISTRICT





# North Tahoe Public District

## OUR HISTORY

The North Tahoe Public Utility District (NTPUD) was formed in 1948 under the State of California Public Utilities Code to provide wastewater services to the residents of the North Shore of Lake Tahoe. In November of 1967, water services were added to the District’s responsibility, and the Recreation and Parks Department was created in 1968.

The District’s boundaries range from the Nevada state line in Crystal Bay to Dollar Hill. Our service area includes the communities of Kings Beach, Tahoe Vista, Brockway Vista, Carnelian Bay, Cedar Flat and Agate Bay. The District currently serves 5,524 sewer connections and 3,828 metered water connections. The District also maintains most of the public beaches in our service area and owns and operates the North Tahoe Regional Park and the Tahoe Vista Recreation Area in Tahoe Vista. The District also owns and operates the North Tahoe Event Center in downtown Kings Beach.

As we approach our 75<sup>th</sup> year of operation, the NTPUD continues to provide high-quality water, wastewater, and recreational resources to the residents of the North Shore of Lake Tahoe.

## THE DISTRICT’S PLACE - The Lake Tahoe Region

Every day at the NTPUD, we have the privilege of serving the residents and visitors of our beautiful mountain community. Nestled on the North Shore of the largest alpine lake in North America, the District comprises pristine forests and panoramic shorelines, state parks, and national forests, and a vibrant local community with endless recreation opportunities for all ages and abilities.

Our partners at the Tahoe Prosperity Center have expressed our sentiments well:

**“ The health of the environment and the health of the economy are interdependent with the health of the community. Each must be planned for and considered jointly. ”**

We embrace the essential role that we play in maintaining the natural beauty and resources of Lake Tahoe and this strategic plan outlines our commitment to this place.



# What is a Strategic Plan?

Our strategic plan is a living document that clarifies our direction and identifies our critical areas of focus over the next five years (2023 – 2028). We will use this plan to communicate our purpose, values, and goals with the community. The process of strategic planning ensures that, as an organization, we remain responsive to the ongoing needs within the community and the current context in which we live. It enables us to anticipate and proactively take action to systematically improve our community.

Our strategic plan outlines our mission, vision, leadership core values, goals, and objectives. A separate internal Implementation Plan includes activities, timelines, and indicators, and will be used by staff to support the implementation of the Strategic Plan.

## PLANNING PROCESS

The NTPUD launched a discovery and planning process to develop a new 5-year strategic plan in early 2022 and engaged the Glen Price Group (GPG) to support this work.

The planning process included three phases:

1. A discovery phase, focused on understanding the strengths, opportunities, and threats facing the organization
2. A design phase, to develop the organization's strategic direction (vision, mission, leadership core values, and goals)
3. A delivery phase, focused on refining objectives and finalizing the plan

Our planning process engaged elected representatives, community partners, and staff through a variety of activities including interviews, public meetings, staff meetings, and a staff survey. GPG also conducted desk research on the local context and potential threats.

### 1 Discovery

- Research
- Surveys
- Interviews

### 2 Design

- Vision
- Mission
- Core Value
- Goals & Objectives

### 3





## Delivery

- Final Editing
- Board Review & Adoption
- Distribution





# Discovery Report Findings

Through the analysis of interview, focus group, and survey results, as well as research into the external context, we identified strengths, threats, areas for improvement, and priorities.

## Strengths

When asked to describe the NTPUD in a single word, the Board, community partners, and staff responses included: *involved, transparent, concerned, dedicated, engaging, helpful, reliable, responsible, service, and thoughtful.*

Specific district operations, management, and resource strengths include:

- The expertise and commitment of employees and management
- The District's infrastructure assets and public spaces
- The direct elected leadership of the District
- Consistency in water and wastewater services
- Accessibility of programs and facilities for youth
- Ongoing collaboration with other leaders and organizations
- The District's financial management

**We are committed to building upon these strengths into the future.**

## Threats

Threats are defined as potential inhibitors of the District's ability to fulfill its mission. They are specific local contexts, potential future challenges, and important trends or factors that the organization should be prepared for in order to successfully mitigate and respond to negative externalities.

Specific threats identified in the discovery process include:

- Environmental hazards and climate change issues such as wildfire, drought, and air quality
- Issues pertaining to modernization, such as aging infrastructure and cybersecurity
- Impacts of inflation, cost of living, and high housing prices on workforce retention and recruitment
- Increased tourism and its impacts

**We intentionally considered these threats in the development of this strategic plan and developed a plan that is designed to address and mitigate these threats.**







## Areas for Improvement

A number of areas were identified where, as an organization, we can improve our processes or performance:

- Providing more community recreation programming and events
- Enhancing and expanding recreation and parks facilities
- Evaluating the NTPUD's pace of replacing/repairing utility infrastructure and facilities
- Improving internal communication
- Increasing compensation, mitigating issues related to the high cost of living / regional housing crisis, and providing more professional development and training

**We commit to working toward improvement in these areas and have identified specific goals and objectives in our plan to do so.**

## Opportunities

Through the discovery process, we uncovered a rich set of opportunities and potential priorities for the District. These opportunities generally coalesced around maintaining District operations and enhancing District resources and programming.

Suggestions included:

- Upholding maintenance excellence, especially for wastewater and water
- Maintaining the standards of each of the newly installed sewer systems
- Maximizing land and facilities use to increase recreation opportunities in the District
- Optimizing the use of the North Tahoe Event Center as a community space
- Continuing to support ongoing youth recreation accessibility and partnerships
- Supporting efforts to ensure uniform water service throughout District boundaries

**Our strategic plan responds to these opportunities and to our community, while directing us to achieve our mandate to provide water, wastewater, and recreation services.**







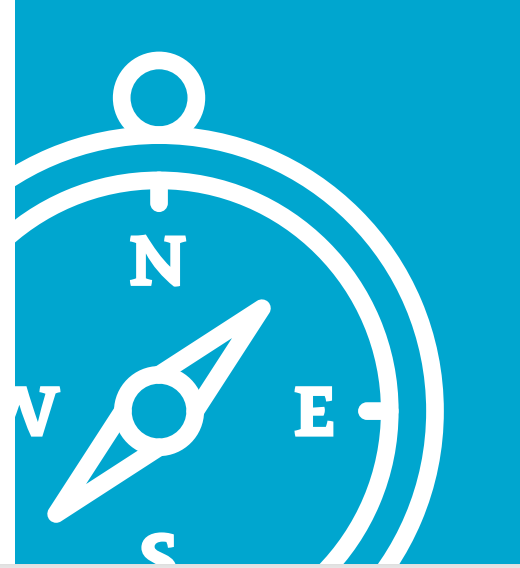


# Vision

Our vision statement is an aspirational and memorable statement of what the NTPUD seeks to achieve in the future. The following vision provides the “True North” for the NTPUD’s compass and describes the future we, in collaboration with our community, are working to achieve.

## The VISION of the NTPUD is that:

*North Lake Tahoe is a vibrant and healthy community where we optimize our resources for the greater good and protect our environment for generations to come.*



# Mission

Our mission statement is our core reason for existing, who we exist for, and how we plan to serve our community. The mission is the NTPUD’s purpose and serves to differentiate our functions and core expertise from other organizations that are working in different ways towards the same vision. While we recognize a collaborative vision of the future that the community must work together to achieve, our mission very clearly explains the means by which we contribute to that vision.

## The MISSION of the NTPUD is to:

*Serve North Lake Tahoe by providing exceptional water, wastewater, and recreational resources.*

# Core Values

NTPUD’s leadership core values are our essential and enduring tenets — a small yet mighty set of guiding principles that inform how we make decisions. We recognize that we are leaders in the community and that our decisions have a significant impact on the people that we serve. These core values demonstrate how much the District **C.A.R.E.S.** about North Lake Tahoe, the community, and our team.

## NTPUD serves as a leader by DEMONSTRATING:

1. **Collaboration:** Advance efficiency and progress through teamwork
2. **Accountability:** Build and maintain trust through integrity, transparency, clear and accessible communications, and a commitment to fiscal responsibility
3. **Respect:** Honor, celebrate, and leverage the value and diversity of staff, partners, and community
4. **Excellence:** Provide exemplary water, wastewater, and recreation services through a commitment to ongoing maintenance, innovation, and community responsiveness
5. **Stewardship:** Ensure that all actions protect, preserve, and enhance the resources, community, and environment of Lake Tahoe

C.A.R.E.S.



# Goals & Objectives

The NTPUD has developed goals that describe our areas of focus for the next five years (2023 – 2028) and corresponding objectives that outline the steps needed to make progress toward achieving our goals.

In addition to goals and objectives, the NTPUD has an internal Implementation Plan with detailed tactics, activities, timelines, milestones, and indicators of success, that will be used by staff to support the implementation of this plan.

## Goal 1

Provide safe, efficient, sustainable water and wastewater services with a focus on industry best practices and continuous improvement.



- Comply with all regulatory mandates and environmental standards.
- Optimize preventative maintenance of District utility system assets.
- Maintain District utility system up-time with a focus on redundancy and reliability.
- Prioritize Capital Project planning and delivery toward uniform service using industry standards, asset condition data, and a focus on climate resilience and emergency preparedness.
- Actively advance the District's consumer-facing public utility initiatives through community engagement.

## Goal 2

Provide high-quality community-driven recreation opportunities and event facilities.



- Expand public access for recreation opportunities and promote the District as an exceptional provider of year-round programming, special events and recreation services.
- Enhance Tahoe Vista Recreation Area as a public lakefront amenity and review opportunities for additional public access to Lake Tahoe across the District.
- Capitalize on the North Tahoe Event Center as our community's lakefront asset for year-round events and programming.
- Utilize the North Tahoe Regional Park as a community asset for passive and active recreation.
- Use the Active Recreation Needs Assessment to establish community priorities and set a roadmap for the future of District recreation facilities.
- Uphold maintenance and capital investment of existing facilities to ensure their vitality for generations to come.







## Goal 3

Enhance District governance and partnerships.



- Maintain best practices in public agency governance throughout all levels of the District.
- Ensure financial sustainability of the District.
- Monitor and advocate for Federal, State, and Local legislation; and actively pursue relevant grant opportunities that support District priorities.
- Be a strong community partner to provide value in alignment with the District's charter.
- Identify opportunities to minimize redundancies with neighboring special districts and private water systems.

## Goal 4

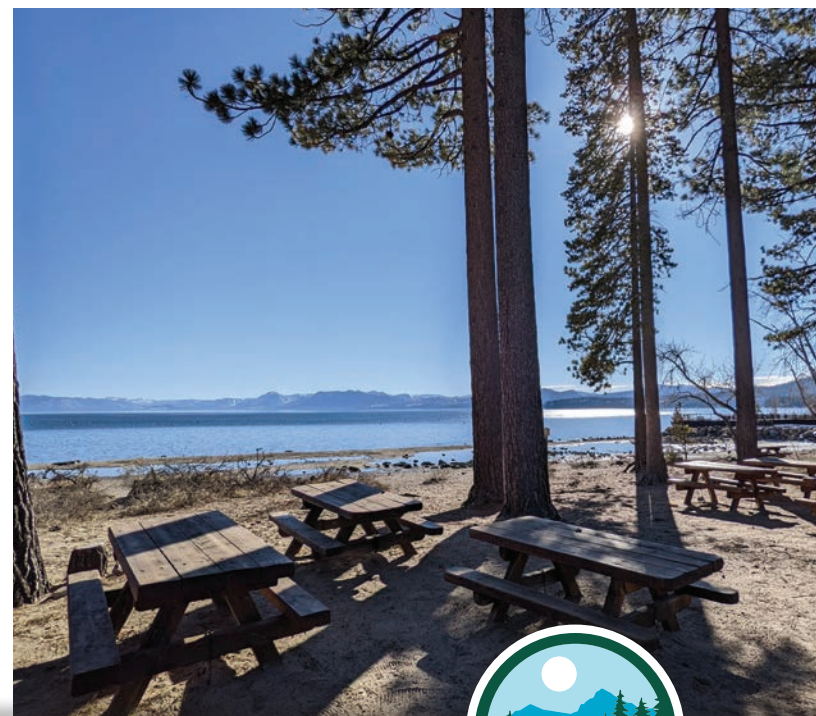
Sustain and strengthen organizational resources, expertise, and culture.



- Ensure the District can recruit and retain a qualified and skilled workforce.
- Maintain a culture of an empowered and professional workforce.
- Maintain excellence in all internal and external District communications.
- Ensure the District's fleet and equipment are safe and well maintained, and in alignment with industry standards and best practices.
- Ensure reliability and security of the District's information technology systems.
- Ensure the District's support facilities are well maintained and adequate for all operations.
- Actively address emergency preparedness and climate resilience and adaptation in District operations.







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