



Squaw Valley Public Service District 2012 Strategic Plan



Prepared by Rauch Communications Consultants, Inc.

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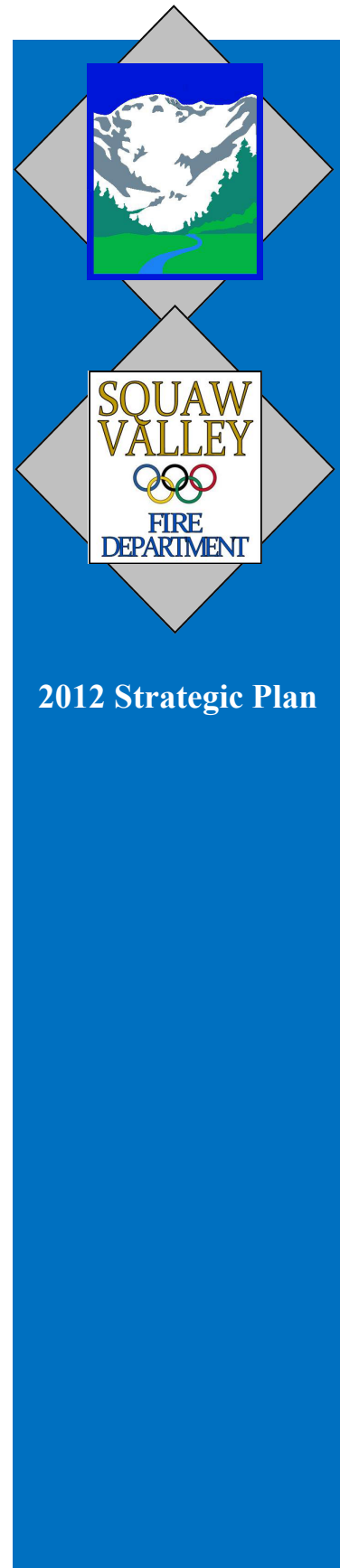
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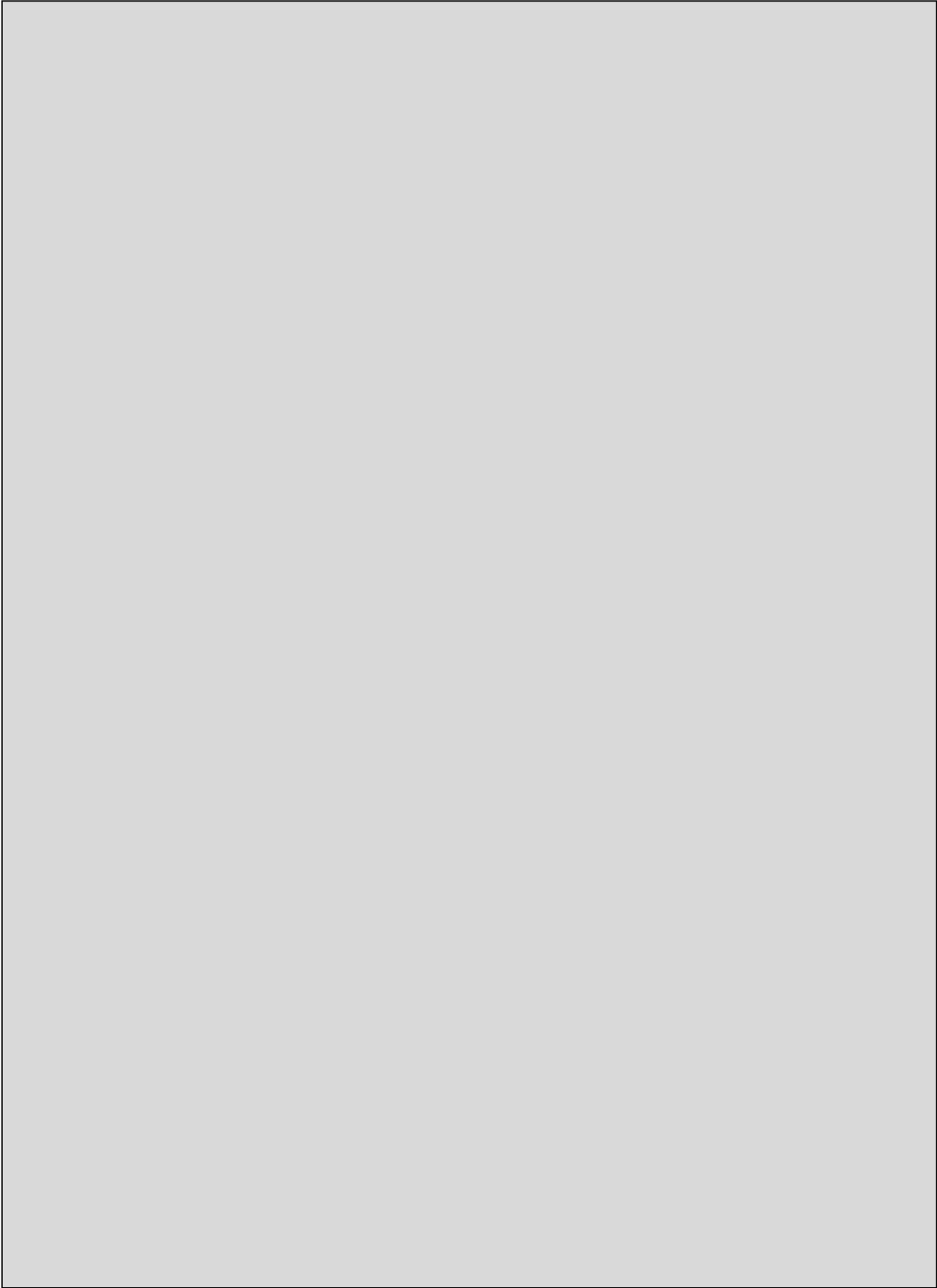
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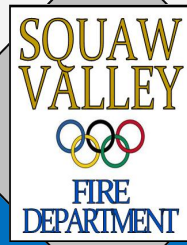
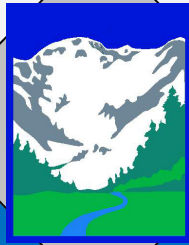
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1. INTRODUCTION

2012

Strategic Plan

April 2012

Purpose of the Plan

Planning is strategic when it helps move an organization forward from its current situation to its desired future.

It is the District's highest level planning document. It represents the Board's direction for the future and the staff plan for implementing it.

It is developed through a step-by-step process that includes recognizing the District's operating environment, strengths and weaknesses of the organization, as well as opportunities and challenges.

It identifies the agency's mission, vision, and values, while providing a framework of goals and objectives that becomes a framework for all decision-making.

The Plan is also a practical working tool that provides clear direction to the staff about the Board's goals and objectives, and includes a work plan developed by the staff to meet those goals and objectives. As such, it is referred to regularly as a guide to District actions during the period covered.

To keep it fresh, it must be updated annually and rolled forward so that there is always a five-year guide to the future.

Strategic Planning Framework

The strategic plan is built from a series of logical components, described below and shown in the graphic on the following page.

Mission. The mission statement explains why the organization exists and it articulates the organizations essential work in a brief sentence or two.

Vision. The vision articulates what the agency will become at a given time in the future. It is the strategic target which, when achieved, is the fulfillment of the agency's mission. As such, it is at the heart of the strategic planning process.

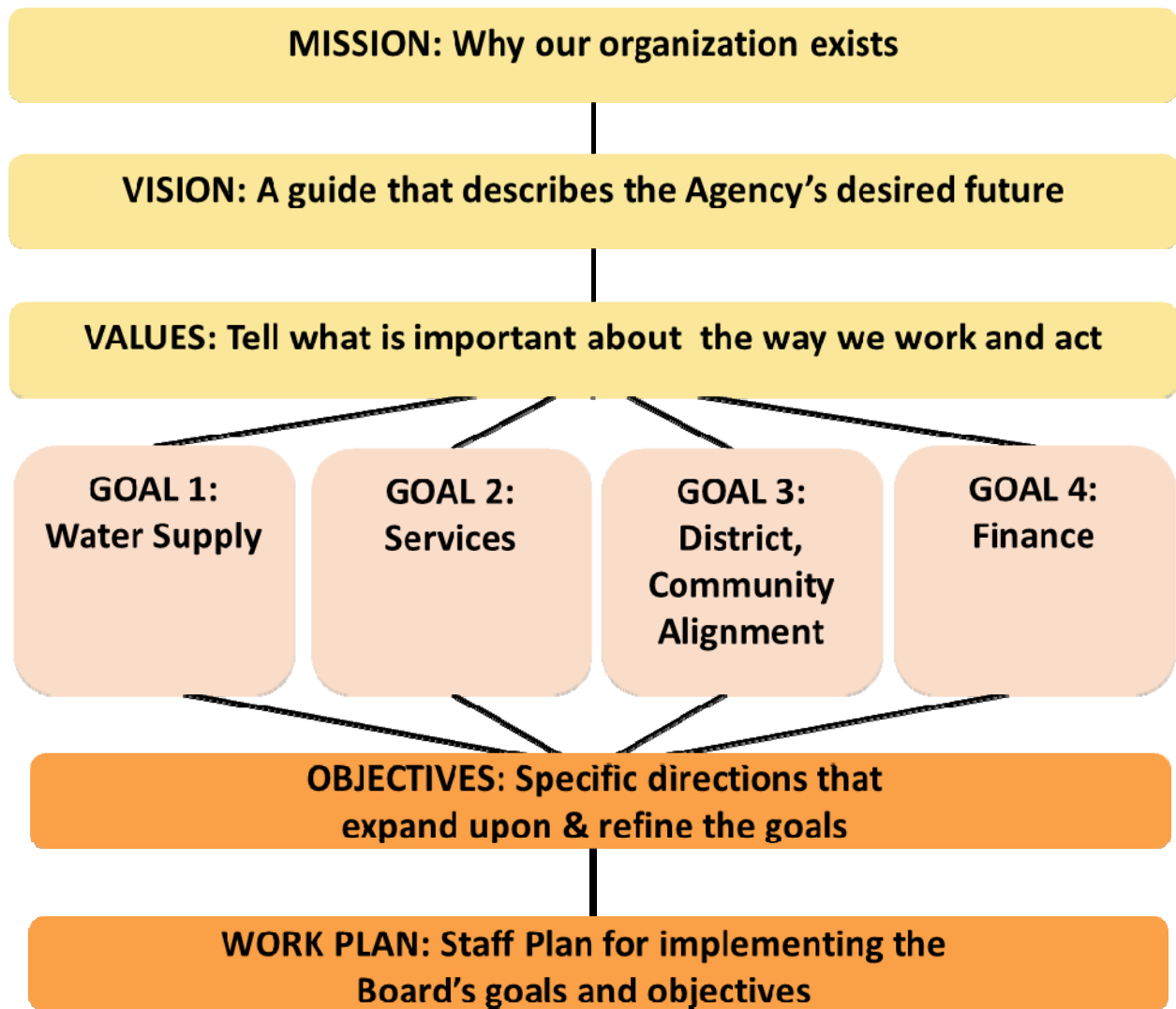
Values provide guidance when an agency is faced with challenging decisions that require trade-offs, options and alternatives. Values are set by the Board, govern attitudes and behaviors, and generally remain constant over time.

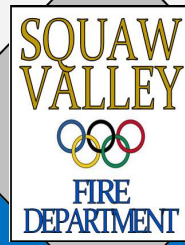
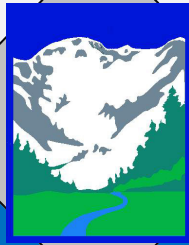
Goals. They describe broad, primary areas of management, operations and planning that need to be addressed in accomplishing the mission. Goals are not connected to timelines.

Objectives are more specific directions that expand upon the goals. They are set by the Board. There may be multiple objectives for each goal, and are SMART: Specific, Measurable, Attainable, Related to Goals, and Time Certain.

Strategic Work Plan. Contains measurable, precise timetables and actions to accomplish the mission, goals, and objectives. They are assigned to individuals or departments. There may be multiple tasks for each objective that can finished and crossed-off.

How the Plan Elements Relate





2. DEVELOPING THE PLAN 2012 Strategic Plan April 2012

Developing the Plan

Plan Development Process

The strategic planning process was carried out in the series of steps as outlined below.

Background Research. The consultants began by holding discussions with the manager and by reviewing background documents such as: budgets, agenda packets, master plans and other pertinent information.

Confidential Interviews. This was followed by a series of confidential interviews carried out by the consultant. The goal is for interviewees to candidly express their interests and perspectives on the District and its priorities.

The interviewees included the entire Board of Directors, General Manager and the entire management team.

Two Board Planning Workshops. The Board of Directors and senior management staff participated in two strategic planning workshops. At these workshops, the group: reviewed the results of the interviews, undertook a number of exercises to examine the current state of the District, and identified critical issues and opportunities expected to confront the District in the future. Ultimately a plan was developed from this work that included an updated mission statement, vision, values, and strategic goals and objectives.

A number of interested members of the public attended the workshops. Some of their comments are gathered in section six of this document

Staff Work Plan. Once the policy level portions of the plan were completed in the Board workshops, the entire management team worked with the consultant to develop a detailed staff work plan designed to meet the mission of the District and strategic goals and objectives.

Key Topics Addressed in the Interviews

The topics raised and discussed in the interviews described on the previous page aligned closely with the final priority topics that emerged from the process. Below is a summary from the interviews, which provides a brief summary of the current status of key issues.

Key Topics Addressed in the Interviews.

NEW WATER SUPPLY FOR PROPOSED DEVELOPMENT. The need for additional water supply to support possible development. Some emphasized a local (in watershed) solution. Others emphasized the benefits of a new, redundant outside source and the importance of the creek.

MUTUAL WATER COMPANY. The challenges faced by the Mutual Water Company were a common topic as was the common sentiment that the District should play some role in developing a solution.

1810 OLD ADMIN BUILDING AND FIREHOUSE. There was agreement that these are important assets. However there was a wide range of opinion about what is the best course of action on it: develop it for internal use, lease it, or sell it.

COMMUNICATION. Many commented that more should be done to communicate effectively with the public.

STAFF PAY, BENEFITS, RETENTION AND SUCCESSION. Many commented on the overall high quality of the management and staff. However there were concerns voiced about cutbacks in training, the need for succession planning, and overall public perception that public employees are overpaid and have too generous benefits.

OTHER SERVICES. Park and snow removal on the bike trail are just a few examples of the many potential new services that were discussed. There was debate about adding new services, but there was majority support for the current bike trail snow removal project.

INFORMATION TECHNOLOGY. At least one person mentioned the need to ensure employees have up-to-date technology, tools and training.

CAPITAL IMPROVEMENT PROGRAM. Most stated pride in the Asset Replacement Fund and some raised the need for an updated Sewer and Water System Master Plan.

ADMINISTRATION AND FINANCE. The office runs smoothly, is well managed, with good internal and fiscal controls. Strong finances are threatened if the economy remains weak.

FIRE. Most commented that the Fire Department is well run. However concerns were voiced about the potential for call-back delays as more employees live farther away.

Operating Environment

Squaw Valley is dependent on nature — snowfall, natural beauty, and the environment for a healthy tourist economy. These require a constant balancing of economics and environmental protection.

Snapshots of the Current Economic Environment

Like all of Placer County, the state and the nation, the District is suffering from the current economic downturn. Some anecdotal information about the current economic situation is contained below, as well as this plan's response to the current operating environment.

1. *While overall employment in California and Nevada ...grew 8 percent between 2000 and 2007, it dropped almost 6 percent in the Tahoe region. Over the past two years, unemployment shot up to as much as 19 percent in some towns. Enrollment in schools has declined and local tax revenues have fallen, forcing cutbacks and layoffs... Truckee Town Manager Tony Lashbrook said ...“We’re still trying to find the bottom.”*
O’Brien: Despite Recent Snowfall, Tahoe Economy in Trouble, Mercury News 3, 3, 2012
2. Sperling's Best Places lists a few key statistics for Olympic Valley: Unemployment rate of nearly 12%, job losses of over 3% recently and future job growth below the national average. (www.bestplaces.net)
3. Most of the County's smaller places, particularly within the high country region, declined in population in the recent ten-year time period. (Placer County Economic and Demographic Profile 2011 Prepared for County of Placer Office of Economic Development. P. 6)

The District's Response to the Operating Environment: Cautious but Hopeful

In response to the current economic downturn, Squaw Valley Public Service District has worked to cut and control costs and has limited rate increases. Through its actions laid out in this strategic plan, the District will continue a cautious approach by keeping the budget tightly controlled to limit impacts on customers from rate increases.

Nonetheless, it continues planning for future improvements and possible substantial future growth which has been proposed. As such, the District is undertaking substantial planning for future water supply improvements with the purpose of meeting current and future customer and environmental needs, possible addition of ambulance service, and consideration of other potential expansions of service, such as continued support for the snow removal project on the bike path.

Despite the current difficult economy, substantial new development is proposed for Squaw Valley, which could lead to increased economic activity.

Rating the District Today

Before considering what the District wants to become in the future, it is important to understand where it stands today. The group worked together to identify and rate a number of key features of the District, as summarized below.

Finance and Asset Replacement Fund (7 average rating [4 rankings]). Reduction of tax revenue has required cuts in staffing and levels of service. District is reliant on shrinking taxes and has become reactionary to fluctuations in revenue, leading to rate spikes. The District needs a plan to find new revenue and a lower rate payer impact.

Water Supply (3+ average rating [5 rankings]). SVPSD has managed water well with good conservation rates and irrigation policies so that supply and demand are in balance. Water use has dropped since the Village was built. We have a strong science-based understanding of the water supply and there is adequate fire flow. We don't have backup supplies for even current needs; there is a need for reliable and redundant supplies for both current and future customers, and to support the creek. We have limited well sites and aquifer resources. There is a need to improve surface water storage to help the meadow and the aquifer. We need to partner with landowners. In short, we need a backup plan to develop new water.

Water Supply and Sewer Master Plans. (7 average rating [1 ranking]) Daily operations are OK, but we need better long-term planning. Need to update the Water Capacity and Reliability Study.

Water Operations (5 average rating [1 ranking]) Leak rates have been held down, but there is a need to improve water lines.

Operational Effectiveness (4+ average ranking [2 rankings]) Currently, the District works effectively, but there is concern going forward. Capacity to manage potential future growth is limited.

Fire Department (9+ average rating [3 rankings]). Fire Department works well, has good leadership and assets and equipment are adequate. It is an excellent operation. Any new development should pay for any new equipment. Consider staff housing.

Reading the Rankings

A 1 to 10 system was used by the participants to rate various aspects of the District. Brief comments were also added by many of the participants. The results of all the ratings were combined and summarized.

Example:

(7+ average rating [4 rankings]). This means that the average of the ratings for this category is 7 and that 4 people rated that category. A 7+ means the average was a fraction above the whole number.

Rating the District Today (continued)

Environmental Stewardship and Regulatory Compliance (6+ average rating [4 rankings]).

Staying in compliance with regulations will be costly. We need to complete Phase II of the Creek Aquifer Interaction Study, and to expand the Groundwater Management Plan to include the entire watershed. We could improve our use of construction Best Management Practices (BMPs) in our flushing operations. We need to consider improvement projects to retain water.

Capital Improvement Fund and Asset Replacement Fund (8 average rating [1 ranking]). We have saved money in that account and that is a critical benefit.

Sewer System (7+ average rating [3 rankings]). The sanitary system works well, although we have to deal with inflow and infiltration and easements. Need to meet future needs of possible growth.

Communication —External— (2+ average rating [2 rankings]). External communication is limited and we have an out-of-date website. There is room for improvement. The newsletter is not read as much as could be. Need to reach both full-time and second homeowners customers. Consider bus advertising and e-news.

Mutual (3+ average rating [3 rankings]). Asset management is a big need. Having two water agencies is a lot for this small community. Consider increased collaboration and/or consolidation.

Administration and Finance (9 average rating [2 rankings]). The District has well established controls and processes. There is a history of exceptional service with visions of additional services.

Personnel and Organization (7 average rating [2 rankings]). The staff is good, but needs more training and cross training. Finances are limited. We have attracted employees to date, but there are future challenges on how to continue attracting and retaining them.

Pending Staff Retirements (4 average rating [1 rankings]). We are not dealing with staff retirements.

Emergency Preparedness (7 average rating [1 rankings]). Staff living out of the valley slows response time. We need to find ways to minimize longer response times caused by staff living further away.

Board (9 average rating [1 ranking]). Board is committed and educated.

Partnerships (7 average rankings [1 ranking]). Partnerships are critical to the Fire Department. The Department could expand partnerships further where shared resources would help.

Challenges and Opportunities Facing the District

Below is a list of key issues and challenges identified in the process that are expected to face the District in the future.

Obtain Adequate Asset Replacement Funds for an aging system.

Collaboration with the Mutual Water Company. There is a long-term need to work together to ensure the best overall water service for the valley's water customers.

Balancing Development and the Environment. Suggestions include extending the Groundwater Management Plan to cover the entire watershed basin instead of just the valley floor, and having enough staff to manage the water supplies required by future development.

Succession Planning. Given upcoming retirements, how will the District ensure that the right people are in place and up-to-speed given limited budgets for training and little or no ability to add staff? This is a special challenge with a small staff. Consider the opportunity of using interns in this poor economy. Get new ideas and new people.

Level of Service. We have an adequate operational budget but there can be no more cutting without reducing the Levels of Service. The public needs to understand this and participate in developing a resolution to this challenge.

Communication. Need to communicate with all parts of the customer base: general public, Ski Corp, Resort at Squaw Creek, and members of the Mutual Water Company, etc.

Sewers. Need to develop programs to control Inflow and Infiltration. Need to carry out smoke testing and need new sources of capital improvement funding.

The 1810 Property. Need to decide whether to continue to lease or sell the property. It has limited operational capacity. Consider a Property Master Plan to help in decision making.

Ensuring a Long-Term Reliable Water Supply. Respond to potential development and long-term need to protect the environment. Develop redundant supply to protect current and future customers. Extend planning to the entire watershed.

Priority Issues

Having looked at numerous current and future issues, the participants identified the items below as being truly important to deal with in the coming years. The facilitators reminded the group that it is important to focus on just a few priority issues, recognizing that in practice it is not possible to accomplish everything at once and that there are limits on time, money and personnel resources.

Water Supply

- Begin developing a plan that identifies potential water supply sources and improvements, and that includes the pros and cons of all feasible options.
- Consider surface water control and protection of the creek and meadow.
- Consider obtaining groundwater in areas that were formerly inaccessible.
- Consider outside water sources that could provide opportunities to add multi-purpose additional benefits (natural gas, bike path, and high speed internet) for current and future customers.
- Identify infrastructure modifications and changes needed to provide a reliable supply for current customers and future growth.
- Look for partners to finish Phase II of the Creek Aquifer Interaction Study. Identify funding to study the entire watershed.

Environment

- Balance sustainable water supply and development.

Finance

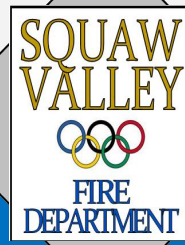
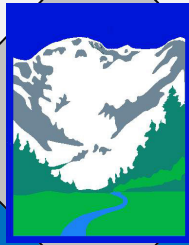
- Deal with funding gaps for new projects.
- Deal effectively with large development proposal.
- Ensure costs are apportioned by benefit.

Maintain Current Services at High Quality

- Include new assets in the Capital Replacement Program when they are dedicated.
- Find reliable additional funding.
- Ensure that new priorities don't distract from current Levels of Service.
- Expand and serve community needs where desired.
- Maintain and upgrade effective asset management plan.

Staffing

- Meet challenges caused by growth and retirements.
- Offer benefit and salaries that are affordable and can attract and retain staff.



3. THE STRATEGIC PLAN 2012 Strategic Plan April 2012

Mission

A good mission statement should accurately explain why your organization exists. It articulates the organization's essential work. The Board adopted the following mission statement:

Squaw Valley Public Service District serves full-time and part-time residents, businesses, employees and visitors in Squaw Valley. The mission is to provide leadership in maintaining and advocating for needed, high-quality and financially sound community services for the Valley. These include, but are not limited to water, emergency services, and sewer and garbage collection. The District will conduct its operations in a cost-effective and professional manner, consistent with the desires of the community, while protecting natural resources and the environment.

Purpose Statement

In a addition to updating its Mission Statement, the District reaffirmed its Purpose Statement, which is reproduced below.

The Squaw Valley Public Service District's purpose is to assume leadership in providing high-quality public services needed by the community.

Vision for the Future

A critical responsibility of the Board of Directors is to identify a vision for the District's future and then set goals and objectives to achieve it. This is the heart of the governance role and starts with creation of a vision statement. The following vision statement was developed:

Water Supply. *The community has resolved its water supply challenges, meeting current and future water supply and quality needs by promoting conservation, and providing redundancy, while protecting and enhancing the environment.*

Sewer System. *The entire community is now sewerred, and the sewer collection system meets all regulations, ensuring protection of both public health and the environment.*

Emergency Service. *The District has the people, equipment and facilities to continue advancing the quality of emergency services, including ambulance service if the economic feasibility analyses show it to be highly favorable.*

Other Services. *District provides quality service to customers commensurate with the constituents willingness to pay in a way that does not negatively impact core water, sewer and emergency services.*

Communication, Collaboration and Efficiency. *The District fosters good partnerships with other agencies and constituents. Effective two-way communication with the general public and key stakeholders ensures that the public understands the District and its actions, and the District in turn is able to be responsive to customer needs.*

Staff. *The staff is knowledgeable about the community and District facilities. Pay, benefits, training and the work culture draw employees to the District and ensure good retention, while being affordable and sustainable for the District.*

Facilities. *All facilities are well maintained, including a fully developed property at 1810 Squaw Valley Road, or at another location that meets all space needs of the District. The District plans for asset replacement and upgrades in advance of need and completes them on schedule with adequate funding.*

Financial Strength. *The District has reasonable rates, is financially strong, has kept its asset management programs funded, and has a well-managed financial plan.*

District Values

Values are what we consider important—what we believe is right and wrong in our work. The Board is responsible for identifying and being the guardian of values. The following values were reaffirmed during the strategic planning process.

Effective organizations identify and develop a clear, concise and shared meaning of values, beliefs, priorities, and direction so that every employee understands and can contribute in alignment with the values. If defined, disseminated and followed, values will impact every aspect of the organization.

The District Board and staff can use these values to help make difficult decisions by posing the value statements as questions. For example: would the proposed action promote *honesty, openness and maintaining the public trust*?

- *Honesty, openness and maintaining the public trust*
- *Fairness and being equitable to all*
- *High standards, competence, and quality services and products*
- *Fiscal responsibility*
- *Responsiveness and communication*
- *Clarity of purpose*
- *Environmental sensitivity*
- *Meticulous compliance with regulations*
- *Compassion and sensitivity*
- *Progressiveness and commitment to ongoing improvement*
- *Proactive planning for the future*

Strategic Goals and Objectives

The strategic goals and objectives on this and the following pages reflect the Board of Director's policy level direction. The following section contains the staff work plan, which details the activities the staff will undertake to meet the Board's goals and objectives.

GOAL 1. WATER SUPPLY

Develop and maintain a high quality water supply that meets the needs of our community today and in the future.

#	Objectives
1.1.0	Identify long-range water supply options.
1.2.0	Complete Phase II of the Creek Aquifer Interaction Study .
1.3.0	Apportion costs and benefits fairly among the water supply users.
1.4.0	Monitor status of Truckee River Operating Agreement (TROA)
1.5.0	Seek funding for an Olympic Valley Watershed Study.

Strategic Goals and Objectives

GOAL 2. SERVICES

Deliver high quality, cost-effective services that meet the needs of our community.

#	Objectives
2.1.0	Prepare a plan and strategy for identifying staffing, facilities, and resources needed to provide services to any new development at the same service level or higher as is provided today.
2.2.0	Take a leadership role in considering whether to provide additional services by being responsive to community desires for new services. Examine each opportunity on a case-by-case basis. Seek to provide services collaboratively when mutually beneficial partnerships can be found.
2.3.0	Develop cost/benefit analysis for ambulance services.

Strategic Goals and Objectives

GOAL 3. DISTRICT / COMMUNITY ALIGNMENT AND COMMUNICATIONS

Proactively communicate to foster greater understanding and alignment between the District, its stakeholders and constituents.

#	Objectives
3.0.0	Update website.
3.2.0	Develop and implement an effective Communication Plan.
3.3.0	Promote collaborative relationships and partnerships with mutual benefit when developing new plans and programs, and while evaluating existing ones.

Strategic Goals and Objectives

GOAL 4. FINANCE

Maintain a well-planned, proactive financial condition that minimizes rate shocks and impacts on customers while meeting all service needs.

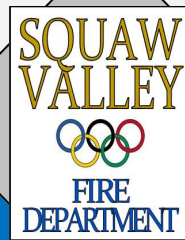
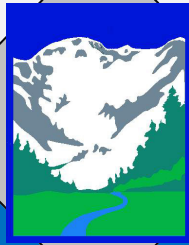
#	Objective
4.1.0	Maintain adequate funding to meet long-term District obligations, including asset replacement, maintenance, expansion and employee benefits.
4.2.0	Implement a GIS-based Work Order System and Asset Management System to apportion costs and benefits fairly among existing customers as well as among current and future generations of customers.
4.3.0	Continue to review and update Water, Sewer, Fire, Garbage, Park/ Public Recreation Facilities, connection fees and user fees. Include capital replacement fees in User Fees.
4.4.0	Seek alternative sources of revenue/funding that don't rely on customer rates and fees.

Strategic Goals and Objectives

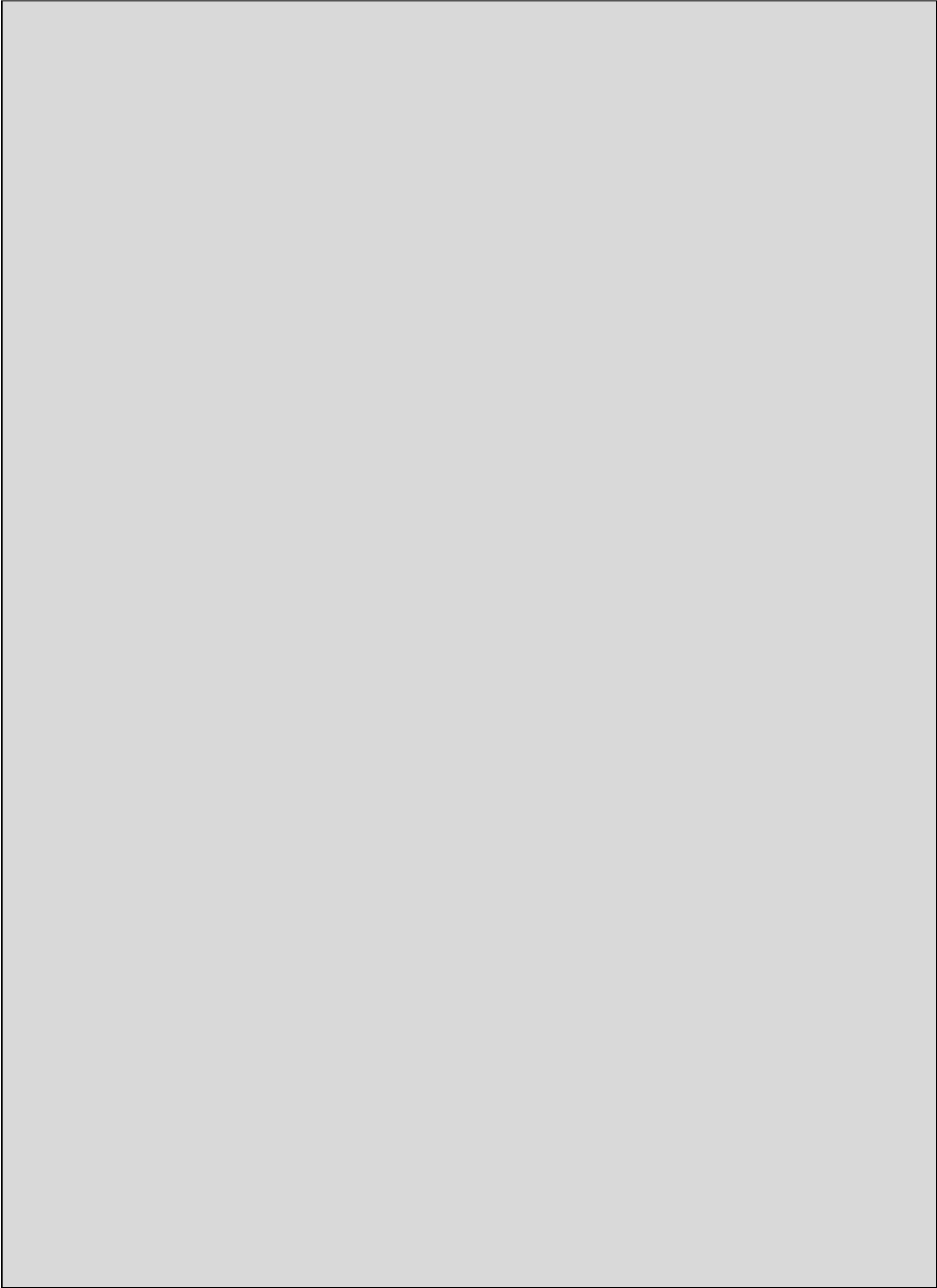
Goal 5. FACILITIES, OPERATIONS AND MANAGEMENT

Carry out the needed planning, organizational, operations and asset policies and activities to ensure excellence in all service areas.

#	Objective
5.1.0	Meet staff challenges caused by District growth and retirements: capturing institutional knowledge, developing existing employees, etc.
5.2.0	Continue to provide benefits, salaries, training and a work culture that are sustainable, synchronized with current economic realities, and competitive to recruit and retain high-quality staff.
5.3.0	Implement an effective GIS-based Work Order System and Asset Management System and improve it over time to improve governance and accountability.
5.4.0	Develop an Information Technology Master Plan.
5.5.0	Develop a long-range Property Master Plan.

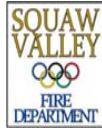


4. WORK PLAN 2012 Strategic Plan April 2012





Squaw Valley Public Service District 2012 Strategic Plan Summary



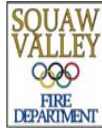
Priorities:

1. Critical project that must be accomplished on time.
2. Important project but that can be delayed if needed to complete a #1 priority project.
3. Desirable project that can be delayed or cancelled to complete a #1 or #2 priority project.

No.	P	Action	Lead	Board	Status/Comments	Time
1.0.0		GOAL 1 – WATER SUPPLY. Develop and maintain a high quality water supply that meets the needs of our community today and in the future.				
1.1.0		Identify long-range water supply options.				
1.1.1	1	Participate in the evaluation of the proposed improvements and expansion of the water supply, treatment, distribution and storage systems to meet demands of proposed development. Verify proposed supply is adequate to meet proposed demands. Negotiate Development Agreement(s) to address conditions of service.	Mike		Pete & Jesse Schedule driven by developer(s)	June 2011 – Dec. 2013 + beyond
1.1.2	1	Develop a Feasibility Study of water supply options and incorporate information on key study and implementation steps, including CEQA, funding, timelines, permits, TROA implications, costs and benefits, pros and cons, infrastructure needs, next steps and other pertinent information for all practical options. Specifically consider redundancy, maximizing water supply from within the watershed by accessing previously unavailable areas, imported options, optimizing internal resources through conservation, treatment, etc. Incorporate into an update of the Master Plan upon completion of improvements spurred by new development.	Jesse		Mike Build on existing Sept. 2009 Study. (1.2.0) (1.5.0) (2.2.2)	May 2012 – Nov. 2013
1.1.3	2	Look for <u>partnerships</u> to enhance water supply options. Continue to collaborate with other agencies. Pursue <u>funding opportunities</u> for primary and redundant water supply projects, including the Truckee River Utility Corridor & Bike Trail Project (2.2.2).	Mike		(2.2.2)	July 2012 – Dec. 2013 + beyond
1.1.4	2	<u>Communicate</u> with the public effectively about the purposes, pros and cons of the various water supply options. Utilize the Communications Plan (3.2.1).	Mike		3.2.1	Jan. 2013 – Dec. 2013 + beyond
1.2.0		Complete Phase II of the Creek Aquifer Interaction Study.				
1.2.1	1	Procure funding and complete Phase II – Creek Aquifer Interaction Study . The project will quantify the impact of groundwater pumping on flows in Squaw Creek and provide information on developing and implementing different pumping management and/or creek strategies to increase the amount of water that could be stored in local aquifers. It advances water supply reliability and promotes groundwater storage.	Mike		Jesse, Cindy	May 2012 – Dec. 2013



Squaw Valley Public Service District 2012 Strategic Plan Summary



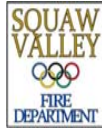
Priorities:

1. Critical project that must be accomplished on time.
2. Important project but that can be delayed if needed to complete a #1 priority project.
3. Desirable project that can be delayed or cancelled to complete a #1 or #2 priority project.

No.	P	Action	Lead	Board	Status/Comments	Time
1.3.0		Apportion costs and benefits fairly among the water supply users.				
1.3.1	3	Perform update of <u>Capital Replacement Program</u> (4.1.0). Implement a <u>Work Order System</u> to track operating expenses by department to determine the cost of each service provided. Use data to accurately set rates and assessments that correlate to the levels of services provided (4.2.0). <u>Update</u> Water Plant Availability Charge (PAC) Fees and <u>Connection Fees</u> (4.3.0).	Mike		Aleta, Jesse (4.1.0) (4.2.0) (4.3.0)	See sections referenced
1.4.0		Monitor Status of the Truckee River Operating Agreement (TROA).				
1.4.1	3	Prepare a Biennial TROA Status Report that includes: 1) status of implementation of the Agreement; 2) relevance to District water supply planning, permitting, and operations (e.g., regulatory constraints on import project, well development, surface water diversions, and other water supply options); and 3) strategies and actions to anticipate, plan, respond, and react to implementation of TROA.	Mike		Once per 2 years. (3.3.0) – cost share w/ other agencies.	
1.5.0		Seek funding for an Olympic Valley Watershed Study.				
1.5.1	2	<u>Apply for grant funds</u> through Integrated Regional Water Management (IRWM) and Local Groundwater Assistance Program (LGWAP) to study the entire watershed.	Cindy		(4.4.1)	May 2012 – Dec. 2013
1.5.2	2	Implement the Watershed Study if funding can be found. Study, investigate, and evaluate expanding local water supply resources from areas in the upper watershed, beyond the basin (valley floor) considered in the Groundwater Management Plan (GMP). Consider horizontal wells, springs, variable snow accumulations, surface water flows, subsurface flows, effects of snowmaking, road construction, etc. Prepare on overall design of the study. Perform study. Incorporate into Feasibility Study, Creek Aquifer Interaction Study, and Communications Plan.	Mike		(1.1.0) (1.2.0) (2.1.3) (3.2.0)	May 2012 – Dec. 2013 + beyond



Squaw Valley Public Service District 2012 Strategic Plan Summary



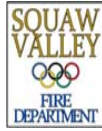
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No.	P	Action	Lead	Board	Status/Comments	Time
2.0.0		GOAL 2 – SERVICES. Deliver high quality, cost-effective services that meet the needs of our community.				
2.1.0		Prepare a plan and strategy for identifying staffing, facilities, and resources needed to provide services to any new development at the same service level or higher as is provided today.				
2.1.1	1	<p>Develop practical, available, useful and applicable <u>benchmarking metrics</u> to assess and monitor the levels of services delivered. Consider current levels of service as a baseline.</p> <p>Improve the Operations and Fire Departments' Annual Operating Reports to include metrics described above to evaluate performance through the period of development and beyond.</p> <p>Examples of metrics to benchmark levels of services for comparative purposes include the annual number of water outages, annual water quality or pressure complaints or violations, sewer system overflows (SSO's), providing Basic Life Support (BLS) vs. Advanced Life Support (ALS), staffing levels (e.g., 3.0 vs. 4.0), emergency response time, emergency call volume, impact from simultaneous calls; performance of Preventive Maintenance on District facilities, infrastructure, & equipment (e.g., linear-feet of sewer laterals and mains cleaned or inspected by television (TVI), number of valves exercised, adherence to equipment maintenance schedules, compliance metrics for solid waste disposal contract, etc.).</p> <p>See Community Survey (2.2.3) for customer satisfaction benchmarking.</p>	Jesse Pete		(2.2.3) (5.1.2)	May 2012 – Dec. 2013
2.1.2	1	<p><u>Identify impacts</u> to existing levels of services from proposed development. Identify elements to improve levels of services to meet the demands and expectations of existing and new customers.</p> <p>Use metrics (2.1.1) to ensure that current core services--water, wastewater, fire and garbage--are delivered with high quality and are not negatively impacted by any future extension of new services or development.</p>	Mike		Pete, Jesse, Aleta, Cindy Schedule driven by developer(s) (2.1.1)	Jan. 2012 – Dec. 2013 + beyond
2.1.3	1	Participate and provide support in <u>Master Planning</u> of proposed development. Examples of support include updates to water and sewer hydraulic models and unit demands, modeling groundwater pumping scenarios in the District's groundwater model, programmatic design of water and sewer system expansions, analyses of impacts on staffing, operations, equipment, assets, and facilities and mitigations to address them.	Mike		Pete, Jesse Schedule driven by developer(s)	June 2011 – Dec. 2013 + beyond
2.1.4	1	Negotiate Development Agreement(s) to address conditions of service necessary for issuance of permits to serve new development.	Mike		Jesse, Pete Schedule driven by	June 2012 – Dec. 2013 +



Squaw Valley Public Service District 2012 Strategic Plan Summary



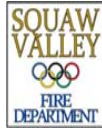
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No.	P	Action	Lead	Board	Status/Comments	Time
					developer(s)	beyond
2.1.5	1	Participate and provide support in preparation of the Environmental Impact Report (EIR) and County <u>permitting</u> for proposed development.	Mike		Pete, Jesse Schedule driven by developer(s)	June 2012 – Dec. 2013 + beyond
2.1.6	1	Participate in the <u>design, review, permitting, construction, inspection and dedication of improvements</u> : <ul style="list-style-type: none"> to the <u>water and sewer systems</u> necessary to provide <u>fire protection and life safety services</u> of <u>private development</u> to enforce codes protecting public health and safety through life and fire protection systems, access, water supply, identification of hazardous materials use and storage, and other emergency services issues necessary to provide adequate <u>dumpster facilities</u> 	Jesse Pete		Mike Schedule driven by developer(s)	June 2012 – Dec. 2013 + beyond
2.1.7	1	Procure assets, facilities and equipment necessary to provide services at the levels expected from the District.	Jesse Pete		Mike Schedule driven by developer(s)	May 2013 – Dec. 2013 + beyond
2.2.0		Take a leadership role in considering whether to provide additional services by being responsive to community desires for new services. Examine each opportunity on a case-by-case basis. Seek to provide services collaboratively when mutually beneficial partnerships can be found.				
2.2.1	2	Remain engaged with the Mutual Water Company to explore ways to collaborate, provide support and improve overall water service in Squaw Valley. Examples include operational and administrative support on a contractual basis, evaluation and construction of system inter-ties for redundancy and emergency preparedness, and coordination during MWC's capital replacement projects.	Mike		Jesse	May 2012 – Dec. 2013 + beyond
2.2.2	3	Take a leadership role and pursue funding for a feasibility analysis of the <u>Truckee River Utility Corridor and Bike Trail Project</u> . Consider redundant water supply, natural gas service, Class I Bike Trail, communication / fiber optic, other utilities.	Mike		(1.1.0) (2.1.0) (3.2.0) (3.3.0) (4.4.1)	July 2012 – Dec. 2013 + beyond
2.2.3	3	Perform a professional Community Survey to gauge the community's desire to take on additional services, including what type and their willingness to pay. Consider evaluating the Communication Plan and Feasibility Study and benchmarking overall satisfaction with the District.	Kathy		Pete, Mike	



Squaw Valley Public Service District 2012 Strategic Plan Summary



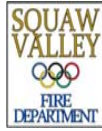
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No.	P	Action	Lead	Board	Status/Comments	Time
2.2.4	3	Consider providing <u>Public Recreation</u> services. Evaluate cost and benefit of ownership, operation, and maintenance of park and trail facilities. Include community interest; incorporate a cost/benefit analysis, and funding options (e.g., Park Dedication Fees, TOT funds, Public Recreation/Parks CSA, benefit assessment). Use Community Survey (2.2.3).	Mike		Kathy (2.2.3)	
2.2.5	3	<u>Pursue funding for the expansion of the sewer collection system to serve the eastern portion of the valley.</u> Consider grant funding, benefit assessment, buy-back agreements for undeveloped properties.	Cindy		Jesse, Mike	
2.3.0		Develop cost/benefit analysis for ambulance service.				
2.3.1	2	Undertake cost/benefit study for <u>ambulance service</u> . Include information on potential benefit or detriment in patient care; current level of service with Engine Company Advanced Life Support (ALS); economic feasibility; impacts on local market, current providers, and Exclusive Operating Areas (EOA); impacts from an increased demand in services from proposed development; trigger / transient populations; training; staffing; timing; and other pertinent issues.	Pete			Jan. 2013 – May 2013



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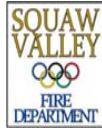
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No.	P	Action	Lead	Board	Status/Comments	Time
3.0.0		GOAL 3 – DISTRICT / COMMUNITY ALIGNMENT AND COMMUNICATIONS. Proactively communicate to foster greater understanding and alignment between the District, it's stakeholders and constituents.				
3.1.0		Update website				
3.1.1	1	<u>Update website</u> . Improve user interface, content, functionality, and organization. Include web-based component and messages from the Communication Plan. Continue to update and maintain it.	Aleta		Mike, Kathy, Craig (1.1.4) (2.2.3)	July 2012 – Oct. 2012
3.2.0		Develop and implement an effective Communication Plan				
3.2.1	2	<u>Develop</u> a Communication Plan . Identify audiences and their specific communication needs and opportunities. Consider e-news, web, paper news, speaking opportunities, etc. Utilize Community Survey (2.2.3) and incorporate water supply communication issues (1.1.4).	Kathy		Mike, Cindy, Pete (1.1.4) (2.2.3)	Jan. 2013 – Dec. 2013 + beyond
3.2.2	2	<u>Incorporate water supply</u> issues into the Communication Plan. Develop a message, basic facts and explanation of the District's water supply plan. Include explanations about water supply successes to date and that water supply and demand are in balance for current needs in the Squaw Valley. Incorporate the purposes and results of the Feasibility Study on water supply (1.1.2), Creek Aquifer Interaction Study (1.2.0), Watershed Study (1.5.0) and the Truckee River Utility Corridor & Bike Trail Project (2.2.2) into the Communication Plan. Consider timing between the Feasibility Study on water supply and preparation and delivery of the Plan.	Mike		Jesse (1.1.2) (1.2.0) (1.5.0) (2.2.2)	Jan. 2013 – Dec. 2013 + beyond
3.2.3	2	<u>Identify</u> specific audiences both locally and regionally interested in water supply issues. Identify their interests and the best way to communicate with each.	Mike	YES	Pete, Jesse	Jan. 2013
3.2.4	2	Reach out to other regions and entities and <u>deliver</u> relevant message to identified audiences included in the Communication Plan. Ensure that they understand that water supply and demand are in balance currently in Squaw Valley, our intent in developing new water supplies, and the District's next steps in its water supply plan	Mike			Jan. 2013 – Dec. 2013 + beyond



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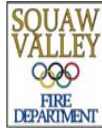
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3.3.0		Promote collaborative relationships and partnerships with mutual benefit when developing new plans and programs, and while evaluating existing ones.				
3.3.1	2	<ul style="list-style-type: none"> • 1.1.0 Water Supply • 1.2.0 Creek Aquifer Interaction Study - Phase II • 1.4.0 TROA • 1.5.0 Watershed Study • 2.1.0 New Development • 2.2.0 Additional Services <ul style="list-style-type: none"> ○ 2.2.1 Mutual Water Company ○ 2.2.2 Truckee River Utility Corridor and Bike Trail ○ 2.2.3 Community Survey ○ 2.2.4 Park and Trail Services ○ 2.2.5 Sewer System Expansion • 2.3.0 Ambulance Service • 3.3.0 Communication Plan • 4.4.0 Alternative Sources of Funding • 5.5.0 Property Master Plan • 5.2.0 Workplace Culture 				See sections referenced



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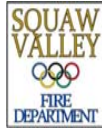
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No.	P	Action	Lead	Board	Status/Comments	Time
4.0.0		GOAL 4 – FINANCE. Maintain a well-planned, proactive financial condition that minimizes rate shocks and impacts on customers while meeting all service needs.				
4.1.0		Maintain adequate funding to meet long-term District obligations, including asset replacement, maintenance, expansion and employee benefits.				
4.1.1	1	Continue <u>Strong Reserve Funding</u> of the Capital Replacement Programs by setting rates that include contributions to asset replacements.		YES		ongoing
4.1.2	2	Prepare <u>Deferred Maintenance / Replacement Schedules</u> including cost estimates for all District Facilities, Equipment and Fixed Assets and assign funding responsibilities to beneficiary service department by allocations developed from Work Order System (4.2.1).	Jesse Pete		Mike (4.2.1)	July 2013 – Dec. 2013
4.1.3	2	Prepare Capital Replacement Programs for each service department (water, sewer, fire, administration, dumpster facility, parks and recreation) that include Needs Analyses, Budget Forecasts and Funding Plans. Clearly justify capital replacement contributions collected from User Fees. Incorporate in to an update of Master Plans for each service upon completion of improvements prompted by new development.	Jesse Pete		Mike, Aleta, Kathy	
4.2.0		Implement a GIS-based Work Order System and Asset Management System to apportion costs and benefits fairly among existing customers as well as among current and future generations of customers.				
4.2.1	1	Implement a Work Order System . Track expenses for labor, equipment, materials, and services to accurately determine the cost of operations for each service provided. Develop cost allocations for shared resources. Use data to inform operating and capital budget decisions, and to accurately set rates and assessments that correlate to the levels of services provided.	Mike		Pete, Jesse, Cindy, Brandon (1.3.0) (5.20)	Jan. 2012 – Dec. 2013 + beyond
4.3.0		Continue to review and update Water, Sewer, Fire, Garbage, Park/Public Recreation Facilities connection fees and user fees. Include capital replacement fees in user fees.				
4.3.1	1	Utilize annual budget process to update User Fees to cover operating expenses. Use Capital Replacement Programs to determine asset replacement contributions to User Fees. Update Connection Fees. Utilize cost allocations for shared resources developed from Work Order System.	Aleta		(1.3.0) Update Connection Fees on completion of Feasibility Study (1.1.2)	June 2011 – Dec. 2013 + beyond
4.4.0		Seek alternative sources of revenue / funding that don't rely on customer rates and fees.				



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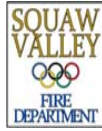
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4.4.1	1	Continue pursuit of <u>grant funding</u> opportunities. Consider cost of application and grant contract administration versus the benefit. <ul style="list-style-type: none"> Federal Emergency Management Agency (FEMA) Integrated Regional Water Management (IRWM) Local Groundwater Assistance Program (LGWAP) Placer County Water Agency's (PCWA's) Financial Assistance Program (FAP) North Lake Tahoe Resort Association's (NLTRA's) Transient Occupancy Tax (TOT) Park Dedication Fees Public Recreation/Parks County Service Area (CSA) 	Cindy		(1.2.0) (1.5.0) (2.2.0) Pete - FEMA - AFG - Heart Monitors w/ NCSD	Oct. 2011 – Dec. 2013 + beyond
4.4.2	3	Consider potential for <u>rental revenue</u> in the property master plan.	Pete		Jesse (5.5.0)	Jan. 2013 – Dec. 2013
4.4.3	3	Consider <u>benefit assessments</u> . Utilize Community Survey.	Kathy		Mike, Pete (2.2.3)	
4.4.4	3	Consider providing services (e.g., administrative, operations & maintenance) outside of District's service areas on a contractual, time and material, reimbursable, fee basis. Mutual Water Company, Squaw Valley Park, Bike Trail, etc.	Mike		Jesse, Aleta, Kathy	Oct. 2011 – Dec. 2013 + beyond
4.4.5	3	Develop a graph that benchmarks revenue from outside funding sources by year. Include grants, reimbursable expenses, rental income.	Aleta			Aug. 2012



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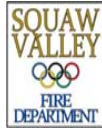
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5.0.0		GOAL 5 – FACILITIES, OPERATIONS AND MANAGEMENT. Carry out the needed planning, organizational, operations and asset policies and activities to ensure excellence in all service areas.				
5.1.0		Meet staff challenges caused by District growth and retirements: capturing institutional knowledge, developing existing employees, etc.				
5.1.1	1	Identify and mitigate <u>impacts to staffing levels from proposed development.</u>	Mike		Jesse, Pete, Cindy (2.1.0)	Jan. 2012 – Dec. 2013 + beyond
5.1.2	1	<p>Develop Water System Operations Plan to address succession of key staff. Develop and include system operational goals, description, DPH permit and inspection history, map of facilities and pressure zones, hydraulic model, system capacities, water sampling requirements, sample site plan. Include a plan for operation and maintenance of water wells and pumping plants that contains a facility plan, a schematic representation of the system, and relevant standard operating procedures (SOP's).</p> <p>Develop and include a plan for distribution system flushing with best management practice (BMP's) for discharges and erosion control, valve inventory and exercise program, water tank operations and maintenance as well as inspection procedures and schedules. Inventory and maintenance plan for fire hydrants that include a painting schedule, flow test procedures, and plan to upgrade obsolete fire hydrants per code. Inventory of blow-off valves and air vacuum breakers with maintenance schedules. Develop and prepare an emergency contingency and response plan; consider system inerties, emergency generator operations, and notification procedures. Spare parts inventory.</p>	Jesse		(2.1.1)	Jan. 2013 – Dec. 2013
5.1.3	1	Update, improve and expand <u>calendar, tickler system and digital document / resource library</u> for District activities. Consider users (Board, staff, customers, public), content (board materials, minutes, planning documents, ordinances, resolutions, working documents, water consumption data, interactive GIS, etc.) and access (internet, intranet, remote access, smart phone applications).	Kathy			Aug. 2012 – Dec. 2013
5.1.4	2	Develop a Succession Plan for capturing institutional knowledge for three key retirements and for hiring replacements internally or externally. Have adequate documentation for each position; updated Job Descriptions; SOP's for each position. Include approximated schedules.	Kathy		Aleta, Pete, Jesse	Oct. 2012 – Mar. 2013
5.1.5	2	Update, audit and peer-review the Sewer System Master Plan (SSMP) to identify content improvements, changes in regulatory requirements, operational opportunities, etc.	Jesse			



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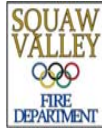
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No.	P	Action	Lead	Board	Status/Comments	Time
5.2.0		Continue to provide benefits, salaries, training and a work culture that are sustainable, synchronized with current economic realities, and competitive to recruit and retain high-quality staff.				
5.2.1	1	Conduct a <u>confidential survey</u> of staff to identify what keeps people at the District, what might lead them to leave? Continue the use of salary surveys of comparable positions to benchmark District compensation and benefits. <u>Conduct exit interviews</u> when employees leave or retire.	Kathy		Mike	July 2012 – Sept. 2012
5.3.0		Implement an effective GIS-based Work Order System and Asset Management System and improve it over time to improve governance and accountability.				
5.3.1	2	Improve existing program by implementing a risk-based Asset Management System that considers a life-cycle approach, develops cost-effective management strategies for the long-term, provides a defined level of service and monitoring performance, manages risk associated with asset failures, and provides for a sustainable use of resources. Specifically, it should include asset condition assessment, performance monitoring, probability of failure, consequence of failure, and risk assessments.	Jesse		Pete, Mike (4.2.0)	Dec. 2012 – Dec. 2013 + beyond
5.3.2	2	Utilize the Asset Management System to inform and improve the accuracy of the Capital Replacement Programs, rate setting and apportionment of costs and benefits. Provide long-term financial stability that avoids rate shocks and special assessments.	Aleta		Jesse, Pete, Mike (4.1.3)	
5.4.0		Develop an Information Technology Master Plan.				
5.4.1	2	Develop Information Technology (IT) Master Plan that aligns the direction of IT to the business functions and processes of the District; outlines the strategy, direction and initiatives for the use of technology; promotes effective management of an expensive and critical asset of the District. Include cost estimates, procurement schedules and budget forecasts for hardware, software, maintenance, and labor as well as funding mechanisms by department. Incorporate into District's annual budget process. Plan for integration of Fire Dept. into the District's common network. Consider cloud-based vs. server-based solutions, opportunities with existing software (VUEWorks, Springbrook, MS Office, Outlook, SCADA, Firehouse, EPCR), new technology, remote access and portability (cell/smart phones, tablets), organization, backup (business continuity and disaster recovery), security, reliability, growth, data management, community access, etc.	Aleta		Mike, Craig	Jan. 2013 – June 2013



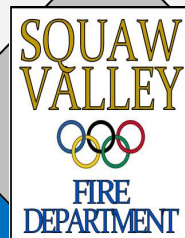
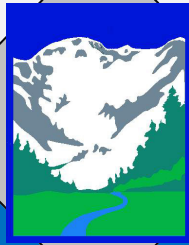
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No.	P	Action	Lead	Board	Status/Comments	Time
5.5.0		Develop a long-range Property Master Plan.				
5.5.1	3	Develop a long-range Property Master Plan to meet the needs of the Fire and Operations Departments, including a materials handling area. Incorporate scenarios for various levels of potential build out, alternative timelines, and funding options and mechanisms.	Pete		Jesse	Jan. 2013 – Dec. 2013



5. ENSURING RESULTS

2012

Strategic Plan

April 2012

Ensuring Results

In order to ensure results are achieved, it is important to take steps to implement the strategic plan and monitor the implementation on a regular basis.

Below are some steps we recommend that the Board and staff take to implement and monitor the plan.

1. Publish the Mission, Vision, Values, Goals and Objectives on posters and handouts, and display them around the District.
2. Incorporate the Mission, Vision, Values, Goals and Objectives into the employee handbook as well as orientation and training materials for new employees.
3. Publish the Work Plan and regularly refer to it.
4. Implement a standing Agenda item to provide an update on the status of the work plan so that the Board can measure progress.
5. Review and update the strategic plan annually and roll it forward. Usually this is accomplished through a half-day Board workshop followed by staff updating the work plan (Some District's update it every two years, usually through a whole-day workshop).

Develop Performance Measures

We recommend that the District develop a reasonable number of performance indicators to help measure and assess progress toward achieving the goals and objectives. Whatever performance measures are chosen, they should be meaningful and not overly burdensome for a small staff like the one at Squaw Valley Public Service District to collect. Some examples of what to monitor might are listed in section 2.1.1 of the work plan.

Looking to the Future

Even the best strategic plan will fail if it is not adequately resourced through the budgeting process. The goals and objectives of the plan will not succeed without adequate people, time, money and other key resources.

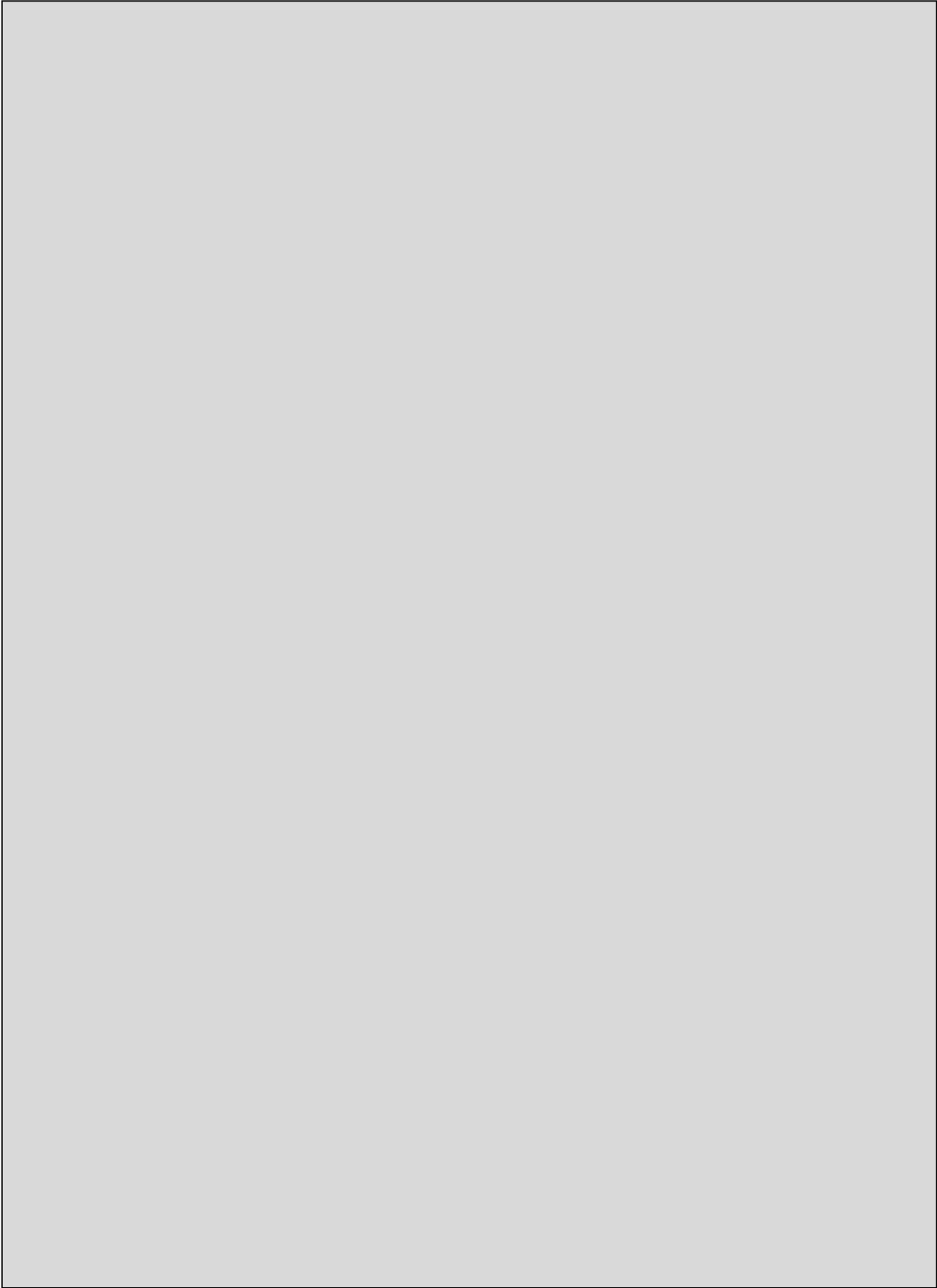
Some Additional Steps the District can Consider for the Future

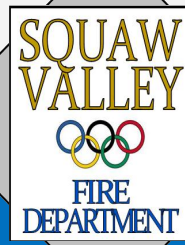
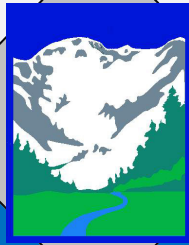
Aligning resources validates that initiatives and action plans comprising the Strategic Plan support the strategic objectives.

Below is a table summarizing the results of an academic study on strategic planning. It identifies the percent of cities with strategic plans that took the steps identified in the table. The more steps taken, the higher likelihood that implementation of the strategic plan was reported as successful.

We recommend that the District consider incorporating these steps over time.

Cities Linking Budgets to Strategic Plans	% Doing This
The annual budget prepared by your chief administrator strongly supports the goals, objectives and priorities established in your strategic plan	88%
The city council considers strategic goals and objectives when reviewing the annual budget	75%
The capital budget for your jurisdiction sharply reflects the goals, objectives, and priorities established in your strategic plan	84%
New money in the budget is targeted to achieving your strategic goals and objectives	84%
The strategic plan has strong influence on the budget requests submitted by department heads and other managers	74%
Performance data tied to strategic goals and objectives play an important role in determining resource allocations. (In addition, RCC recommends considering utilizing progress toward meeting strategic plan goals and objectives a factor in the performance evaluations.)	48%
Poister and Streib; <i>Elements of Strategic Planning and Management in Municipal Government</i>	





6. PUBLIC COMMENTS

2012

Strategic Plan

April 2012

10. Public Comment from Workshop #1

Rick Lierman said the state's finances are a wildcard and to monitor the state and PERS closely. He sees two priorities: water supply, followed by communication to others as to what has been accomplished, not that Squaw has squandered its water supply, but what protection measures the District has taken.

Dave Brew felt there are three categories to address and consider: a sustainable water supply to support proposed development; District's performance (staff, finances, equipment) including management of the proposed expansion as well as how it considers providing services in a way that the public wants; and the environment and the many questions related to the preservation and rehabilitation of Squaw Creek as well as how a study of the entire watershed may support the District's mission.

Sally Brew felt cooperation of community groups is important.

Craig Poulsen felt the supply issue was critical; the District needed to be more proactive regarding development to fulfill the Squaw Valley General Plan. Explore options of supply, water treatment and retention of surface water. Second important item was that the Mutual should be integrated into the PSD and start a planning process for aquifer management; recognize the value of economic development, and put emphasis on partnerships.

Russell Poulsen concurred with Craig's comments. He recognized the District being proactive in funding its asset replacement fund, but that there's not been not much emphasis placed on the primary assets, such as wells and pipelines. All the eggs are in one basket—the aquifer. What happens if something pollutes the aquifer? He supported the District looking outside the valley for a secondary source, even if it was an emergency plan. Step back and look at the big picture—that is strategic planning.

Evan Benjaminson's concern was that water is just as important as preservation of assets, reliable source and reliable rates; maintain current services.

Chevis Hosea: KSL plans to fulfill the entitlements of Intrawest (1,250 units, including: residential, condo hotel, and fractional ownership products, as well as a diversified Village). They want to create more "critical mass" to support the valley into the future. With the merger of Alpine Meadows, additional amenities are being considered (an indoor waterpark was one example) for more summer activities. But water is an issue. He said that KSL has done preliminary studies on the water but they are doing additional studies as well. They want to provide cooperation in re-evaluating the wells and well field. He believes the issue is retaining water coming off of the mountain, treating water and recirculating water more so than importing water.

Public Comment From Workshop #2

Margot Garcia commented that the Mutual was brought up numerous times in the notes from Workshop #1, and she was quite shocked about the mention of merging the two entities. She felt it was inappropriate for the District to involve itself in the Mutual's operations and found some of the comments insulting. She also felt the District needed to consult with second homeowners for outside opinions and comments.

Ed Heneveld was critical that conservation was not mentioned once in the notes from Workshop #1. He also felt the Fire Department should have an ambulance and not have to wait for an outside agency to respond. He thought there was an awkward interface between the paramedics and medical personnel on the ski mountain and that should be addressed. He also mentioned efficiency, grants, conservation, water quality vs. quantity.

Unidentified Speaker felt the District should be an advocate for undergrounding utility lines. Homeowners are concerned about the thoughtless clearing of easements.

Patty Guilford expressed concern that there was no provision to require homeowners to replace their lateral line. It's also a conservation related issue. She also inquired about specifics concerning the provision of ambulance service.

Judy Phelan wanted to add the words "potable water" to the vision statement.

Russell Poulsen Use the word "redundant" in conjunction with water.

Jean Lange inquired about how the community's willingness to pay is determined.



Squaw Valley Public Service District 2012 Strategic Plan



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