

South Tahoe Public Utility District Strategic Plan

El Dorado County
Board of Supervisors
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The District – At a Glance

- ✓ California Special District formed September 29, 1950
- ✓ Provides drinking water and wastewater collection, treatment, and export for the community of South Lake Tahoe
- ✓ Governed by elected five-member Board of Directors

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Water System

- ✓ Serves more than 13,900 homes and businesses
- ✓ Annual production nearly 2.5 billion gallons
- ✓ Sixteen active groundwater wells, 22 water storage tanks, 16 booster stations and 253 miles of waterlines
- ✓ No surface water utilized – 100% groundwater

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Wastewater System

- ✓ Serves 17,800 homes and businesses
- ✓ 353 miles of collection lines, including 42 lift stations
- ✓ WWTP rated at 7.7 MGD (dry weather flows)
- ✓ Treats and exports more than 1.6 billion gallons of recycled water annually

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Recycled Water Export System

- ✓ Luther Pass Pump Station
- ✓ 26 - mile export pipeline
- ✓ Diamond Valley Ranch
 - Indian Creek Dam and Reservoir
 - Harvey Place Dam and Reservoir
 - Diamond Ditch Conveyance System
 - 3,000+ acres owned or managed

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Keeping it Green

- ✓ Since 1968, District has recycled 100% of its wastewater in Alpine County
- ✓ Since 2003, District has recycled 100% of its biosolids in Douglas County (Bentley)
- ✓ Only a handful of agencies in the world can claim this distinction

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District Awards

- ✓ Has twice (1994 and 2001) been named U.S. EPA's Wastewater Treatment Plant of the Year
- ✓ Has been named both Wastewater Treatment Plant and Collection System of the Year by California Water Environment Association (CWEA) on multiple occasions

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Vision/Mission

✓ Vision

- Maintain a dynamic organization that can quickly and proactively meet an ever increasing environment of regulations and scarce resources

✓ Mission

- Furnish District customers with reliable water and wastewater services, and provide those services safely, efficiently, and cost effectively

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Strategic Goals

- ✓ Provide exemplary customer service
- ✓ Provide reliable and safe water distribution, wastewater collection and treatment, and recycled water land application systems
- ✓ Foster a culture of efficient water use in the community, promote public awareness of all District activities including the value of District services
- ✓ Continue to be outstanding financial stewards
- ✓ Develop staff to ensure professionalism and continuity of organizational knowledge
- ✓ Provide safe and efficient work environment
- ✓ Maximize appropriate use of technology to improve operational efficiency and prioritize asset replacement

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Strategic Goals/Projects

✓ Exemplary Customer Service

- Metering Water System per CA requirements with a target completion date of 2025
- Ongoing cooperation w/outside agencies
- RDA Advisory Committee Member
- Seeking Small System Consolidation Grant
- Customer Satisfaction Survey Process
- Customer Assistance Program
- Helping Hands Outreach Program

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Strategic Goals/Projects

- ✓ Reliable and Safe Water, Wastewater, and Recycled Water Systems
 - Headworks Project @ WWTP on-line
 - C-Line Hydro Project Process
 - CIMIS Weather Station @ DVR
 - DVR Irrigation Improvement Project
 - Waterline Replacement Program for Undersized Lines (< 6” Dia.) 15-Year Program Coordinated with City and County Projects to maximize efficiency

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Strategic Goals/Projects

- ✓ **Reliable and Safe Water, Wastewater and Recycled Water Systems – Cont.**
 - **State Streets Waterline/Metering Project**
 - **Sierra Tract/Pioneer Trail Waterline/Metering Project**
 - **Fallen Leaf Lake System Improvements**
 - **Luther Pass Pump Station Controls Upgrade**

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Strategic Goals/Projects

- ✓ Culture of Efficient Water Use and Value of District Services
 - New Tiered Water Rate Structure to Encourage Conservation
 - Turf Buy-Back Program again this summer
 - HE Washing Machine Rebate
 - Always Seeking Grant Funding Opportunities
 - Water Wise House Calls

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Water Meters

- ✓ AB 2572 passed in 2004
- ✓ Requires compliance by 2025
- ✓ Requires all existing meters to be billed volumetrically by no later than 01/01/11
- ✓ Non-compliance violates state law and removes eligibility from state grant and low interest loan funding
- ✓ District sought exemption
- ✓ Compliance creates inequitable rate structure

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Water Meters

- ✓ Water infrastructure replacement to enhance firefighting capability primary priority – biggest threat to Basin is fire – not overwatering
- ✓ Conscious decision by staff and Board to not divert funding from priority projects – only fund meters with grants
- ✓ Long-range CIP does not contain significant funding for meters until 2020

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Strategic Goals/Projects

✓ Outstanding Financial Stewards

- 5% revenue reduction due to economic downturn
- Keep rate increases approximately equal to CPI
- Equal Split between Salaries/Benefits, Maintenance/Operations, and Capital Replacement Costs
- 20% Reduction in O & M Expense
- Capital projects deferred based upon risk analysis prioritization

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Strategic Goals/Projects

✓ Outstanding Financial Stewards

- Salaries/Benefits reduced by 3%
- Replace self-insured medical w/ ACWA medical
- Lower Cal PERS formula for new hires
- No spiking, 3-yr. average, employee cost sharing already in place w/ Cal PERS
- Reduce staffing through attrition w/o decreased level of service
- Salary adjustments based upon survey (AB 646)

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Questions?

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