



2021 WORKPLAN

STRATEGIC INITIATIVE 1: SAFE COMMUNITY

GOAL:

- Ensure all TDA infrastructure is maintained and inspected on a regular basis to ensure they are safe and up to code, in addition, ensure all TDA staff are trained in real time to meet all Injury and Illness Prevention Programs (IIPP) requirements and ensure all best practice are followed related to employee and guest safety.
- Collaborate with safety agencies to better promote regional safety initiatives and cross train staff with incident command trainings, exercises and more.

DELIVERABLES TO INCLUDE:

- Acquire and implement new learning/training management system that is customizable, scalable and provides efficient and effective training to all levels of the workforce, focused on safety first.
- Improve cross-training and training efficiencies with elimination of redundant systems and improve quality of training materials.
 - Management system to offer user-friendly portals for staff training based on department and job tasks.
 - Training reporting system will be used by managers and risk management staff to ensure compliance with TDA's Safety Program and Cal/OSHA and other local, State and Federal requirements.
- Continue to train with safety agencies and produce stories and campaigns to educate members on safety issues.

STRATEGIC INITIATIVE 2: RECREATION OPPORTUNITIES

GOAL:

Gain a better understanding of member usage and desires, as well as true cost of Tahoe Donner services to inform a potential Amenity Access Policy revision.

DELIVERABLES TO INCLUDE:

- Final cost of services study completed. Recommendation for cost recovery targets by amenity with an associated fee policy to achieve cost recovery targets.
- Include an amenity access section in the 2021 Member Survey.
- Supply Rec Fee options that address an ala cart approach to amenity access for the 2022 budget process.

STRATEGIC INITIATIVE 3: HIGH-PERFORMING & FISCALLY RESPONSIBLE ORGANIZATION

GOAL:

Update TDA's organization structure and staffing plan to ensure the said plan scales with the current operation. Revise GPC and Finance Committee Charters to ensure they meet TDA's current needs and objectives. Investigate and consider membership portal platform.

DELIVERABLES TO INCLUDE:

- Update organizational structure including job descriptions.
- Update GPC and Finance Committee Charter working jointly with GM, staff directors and committee chairs. Fill open/extended term positions based on new charter.
- Once software is confirmed, implement a roll-out process, complete implementation and member education plan.
- Develop a refined a financial and business performance reporting system in order to improve our capital allocation, member service and pricing decision making.

STRATEGIC INITIATIVE 4: ENVIRONMENTAL STEWARDSHIP

GOAL:

Development and implement an Open Space and Trails Plan.

DELIVERABLES TO INCLUDE:

Release RFP for Open Space and Trails Master Plan that includes Trails Master Plan, Land Management Plan, and Forest Management Plan.

STRATEGIC INITIATIVE 5: PLANNING, DEVELOPMENT, AND INFRASTRUCTURE

GOAL:

Develop a 10-year Capital Improvement Plan (CIP) with funding strategy.

DELIVERABLES TO INCLUDE:

- 10-Year CIP that prioritizes projects and includes preliminary budgets which is both fiscally responsible and attainable by Q3 2021.
- Ski Lodge replacement project to include the following:
 - Pro-Forma/Business Plan for core programs by Q2 2021
 - Conceptual design plans for board discussion/approval by Q3 2021
 - Move into schematic design by Q4 2021
- Third Access - Director of Capital Projects and GM are Tahoe Donners owner rep for project working with Town making sure project has best interest of TD and meeting TD needs. Ensure project is included in the Town of Truckee's FY2021/22 CIP Budget.

STRATEGIC INITIATIVE 6: CREATE AN INFORMED, ENGAGED AND LIVABLE COMMUNITY

GOAL:

- Enhance Tahoe Donner communications to increase transparency of the budget process and board initiatives, seek feedback to drive key decision making, keep the member informed about Tahoe Donner offerings, community/safety information and more.
- Enhance organization-wide customer service with consolidated Member Services office to support nearly all HOA and amenity services.

DELIVERABLES TO INCLUDE:

Creation of TD Communication Plan, Reset Member Services department core responsibilities, training programs, job description and role to a one-stop information headquarters that increases member satisfaction and efficiency.



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ONGOING WORK IN 2021

Food + Beverage: Reopen of Pizza on the Hill, streamline F+B operations

Capital Projects: XC Snowmaking, ADA Improvements

Communications: Resetting to more member-focused communication, 50th Anniversary

Customer Service: Streamlining Member Services to central support and registration office

Architectural Standards: Procedures and rules update

Covenants: Procedures and rules update

Emergency Preparedness: Collaborating with the Town of Truckee to advocate for advance emergency notification system of either sirens or signage for the Truckee community. Continue updating and educating member emergency preparedness info

Trails: Summer trails wayfinding and kiosk signage replacement, create a sustainable trails community program

Human Resources: Audit policies and procedures, initiate additional recognition and education programs

Information Technology: Spring/Summer launch of all sales products and reservations

Operations: Designing and adapting to changing COVID-19 recommendations to offer a safe and enjoyable summer to members and guests that is closer to our normal operations than our 2020 operations

This work plan may be amended by adding or deleting tasks so long as it is approved by the Tahoe Donner Association Board of Directors.

