



2023 WORKPLAN

STRATEGIC INITIATIVE 1: SAFE COMMUNITY

GOAL:

- FIRE MITIGATION - Enhance TDA fire resiliency by ensuring appropriate evacuation routes are in place, which includes making progress on a third access road, managing proactive land management communication with the membership, working with USFS as they initiate the Alder Creek Wildland Urban Interface Project along the northern border of TDA and ensuring the chipping program runs efficiently.

DELIVERABLES TO INCLUDE:

- Participate with the TDA Capital and Risk Management departments as well as the Town of Truckee to ensure evacuation routes and potential third access road updates receive TDA Land Management Department input. Coordinate with USFS to minimize member impacts during Alder Creek-area implementations in Q2 or Q3. Present chipping program analysis and modifications to the Board in Q1 and implement program updates in Q2 or Q3.

STRATEGIC INITIATIVE 2: RECREATION OPPORTUNITIES

GOAL:

- AMENITY ACCESS - Present draft Amenity Access Policy to Board in Q1 in 2023 for consideration. Once the Board approves changes, the policy will go out to the membership for a 45-day notice period. This item is continued from 2022.

DELIVERABLES TO INCLUDE:

- Staff to develop draft options to be considered by the Board. Options will be developed from 2021 member engagement results and provided to the Board by end of Q1 for discussion. Once approved, a 45-day member comment period will be executed. Policy adopted for 2024 budget process.

STRATEGIC INITIATIVE 3: HIGH-PERFORMING & FISCALLY RESPONSIBLE ORGANIZATION

GOAL:

- WORKFORCE HOUSING - Complete a workforce housing feasibility study/master plan and work with regional partners.

DELIVERABLES TO INCLUDE:

- Staff to engage with a third-party consultant to address association's workforce housing needs, including seasonal, full-time and part-time employees. The plan will utilize regional and local data, including tiered recommendations, potential partnerships and cost estimates. Recommendations will be presented to the Board for budget consideration.

STRATEGIC INITIATIVE 4: ENVIRONMENTAL STEWARDSHIP

GOAL:

- TRAILS - Develop an association-wide Trails Management Plan tiered off the Trails and Open Space Master Plan.

DELIVERABLES TO INCLUDE:

- A Trail Management Plan will outline the steps to implement the Trails Master Plan, which could include but is not limited to policy review and adaptive management practices, new construction, improvement projects and volunteer and stewardship opportunities for members.

STRATEGIC INITIATIVE 5: PLANNING, DEVELOPMENT, AND INFRASTRUCTURE

GOAL:

- COVENANTS - Review/update enforcement and hearing procedures for community standards. Scope includes C&Rs, Bylaws, architectural standards, covenants rules for association-owned property and private properties.

DELIVERABLES TO INCLUDE:

- Develop/update the enforcement and hearing procedures so all appropriate documents including association rules, covenants committee charter, Board resolution for member appeals, and other related documents are unified in the association's approach to enforcement and hearing processes. Present recommended changes to the Board by Q2. Begin 45-day member notification and comment period and allow for Board consideration of approval in Q3.

- BUILDING REPLACEMENT PROGRAM - Provide a building replacement policy to the Board that includes a funding mechanism that incorporates all existing buildings.

- Staff to develop an association building replacement policy and associated funding plan. The materials will include a draft policy and a funding schedule with estimated investment ranges; the materials to be made available to the Board in May 2023 for consideration and adoption. The process will include evaluating our current Development Fund and Replacement Reserve Fund policies and funding levels, and other relevant financial and facility plans related to existing buildings. The plan will include an updated inventory of TDA's existing buildings, including a replacement schedule and projected costs. Staff may, with Board approval, utilize outside resources to develop the draft policy and funding plan.

- DOWNHILL SKI LODGE - Demolish existing structures and begin construction of replacement ski lodge. Timing is dependent on the Town of Truckee's approval process.

- Award construction bid, demolish the existing building and begin construction in the spring of 2023. Have a winter operation plan in place for the 2023/24 winter operation.

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

GOAL:

- MEMBER VALUE - Develop and implement a comprehensive member engagement initiative that fosters member enjoyment and increases value.

DELIVERABLES TO INCLUDE:

- Building upon the success of the 2022 ENJOY TD initiative, staff will evaluate opportunities to provide greater value throughout the community and drive services and programming that enhance the member experience. Leveraging TD Clubs and operations, plan will be created in Q1, implemented in Q2 and Q3 and measured and debriefed in Q4.