

Twain Harte Community Services District



STRATEGIC PLAN

Adopted:
November 13, 2019

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Plan Revisions

Date	Description of Change
7/12/22	Remove Goal 1.15 to fix or replace old park bathrooms - table for next Strategic Plan update. Instead place focus on adding new bathrooms in Twain Harte Meadows Park.
7/12/22	After discovering options for offering ALS medical services is cost-prohibitive, change Goal 2.16 from ALS to EMT II.
7/12/22	Modify Goal 3.3 to explore options for improving the Community Center instead of simply improving the Community Center. This allows for a greater focus on developing Twain Harte Meadows Park.
7/12/22	Modify Goal 4.1 to develop and hold regular community outreach meetings, instead of an annual open house or community event.



1.0 Introduction

Purpose

This Strategic Plan (Plan) exists to empower the Twain Harte Community Services District (District) to accomplish its mission by providing vision and specific objectives for the next five years.

The Plan was formed in 2019 by the District’s Board of Directors and staff with the understanding that it is a living document that will be reviewed regularly and revised as needed to better serve the District and the Twain Harte community. The Plan was purposefully fashioned as a succinct, workable document so that it can be easily used to:

- Measure District success
- Generate focused work plans
- Adopt comprehensive, goal-oriented budgets
- Communicate District values and direction to the community

History

The Twain Harte Community Services District was formed on August 1, 1996, to provide water, sewer, park and recreation, fire protection, and hydroelectric services to the Twain Harte community. Its formation resulted in the consolidation of three districts whose service to the community dates as far back as 1935 – Twain Harte Fire Protection District, Tuolumne County Water District No. 1 and Twain Harte Recreation and Park District.



Services

The District currently provides services to 1,583 customers made up of 1,485 residential customers, 87 commercial customers and 11 public entities. It is governed by an elected

five-member Board of Directors and is operated by a twelve member staff. The District's annual revenue is approximately \$4 million, comprised of water/sewer rates and charges, property taxes and special assessments.

The District's services are generally described as follows:

- **Water:** The District provides treated water to all of its customers. Raw water stored in Lyons Reservoir is transported to the District via an open ditch system and is purchased from the Tuolumne Utilities District. The water is treated at the District's water treatment plant (one million gallons per day capacity), pumped through two pump stations, distributed through approximately 29 miles of pipeline and stored in six storage tanks (totaling 2.5 million gallons of storage). The District also owns and operates three groundwater wells to provide water supply reliability and Shadybrook Reservoir, which serves as an emergency water supply source.



- **Sewer:** The District owns and operates a wastewater collection system consisting of approximately 19 miles of sewer mains. All wastewater collected by the District is conveyed to Tuolumne Utilities District for treatment. The Sherwood Forest subdivision is the only area within the District that utilizes individual septic systems to treat wastewater.

- **Fire Protection:** The District provides fire protection and rescue services to the District and the greater Twain Harte area through mutual aid contracts with nearby cooperating fire agencies. With full-time staffing, three engines and a centrally located fire station, the District is able to provide emergency response in less than five minutes.



- **Park and Recreation:** The District operates and maintains several facilities to serve the communities' recreation needs – tennis courts, baseball field, bocce courts, skateboard park, playground, outdoor stage, walking trail and Community Center building.



- **Hydroelectric:** The District owns a 27-kilowatt hydroelectric generator located at Shadybrook Reservoir. The generator is not currently used due to lack of water.

2.0 Mission, Vision, Values

Mission

To provide quality and efficient services to our community in a professional, reliable and fiscally responsible manner.

Vision

To lead the way in providing services that protect and enhance our community's quality of life.



Values

We value and strive for excellence in:

Quality of Life

Customer Service & Relationships

Professional, Proactive & Innovative Leadership

A Safe & Positive Work Environment

Integrity & Transparency

Fiscal Responsibility

Reliability & Sustainability

Asset & Resource Management

Community Engagement

Collaborative Relationships

Continual Improvement

3.0 Goals & Objectives

Building on its mission, vision and values, the District identified five strategic focus areas:

1. Infrastructure Optimization
2. Emergency Preparedness
3. Expanded Park Facilities
4. Community Engagement
5. Organizational Sustainability

1. INFRASTRUCTURE OPTIMIZATION	
GOAL	
<i>Prioritize and replace deteriorated infrastructure and enhance existing infrastructure to improve system and operational efficiency.</i>	
OBJECTIVES	
<input type="checkbox"/> 1.1	Conduct a hydraulic assessment of the water system to analyze fire flow, water loss and potential for operational efficiencies.
<input type="checkbox"/> 1.2	Utilize water system hydraulic assessment to prioritize and complete capital projects.
<input type="checkbox"/> 1.3	Identify sources of water loss and prioritize projects to reduce water loss below 10%.
<input type="checkbox"/> 1.4	Complete Well 3
<input type="checkbox"/> 1.5	Replace water lines in Sherwood Forest
<input type="checkbox"/> 1.6	Conduct a sewer system condition assessment with CCTV to identify degradation and sources of inflow and infiltration (I&I).
<input type="checkbox"/> 1.7	Conduct a sewer system hydraulic assessment.
<input type="checkbox"/> 1.8	Utilize sewer system condition and hydraulic assessments to prioritize and complete capital projects.
<input type="checkbox"/> 1.9	Improve accuracy of asset information in water and sewer GIS database.
<input type="checkbox"/> 1.10	Upgrade SCADA system to monitor and control all critical water and sewer facilities.
<input type="checkbox"/> 1.11	Develop and implement a water/sewer maintenance program for valve turning, sewer cleaning, and manhole inspection to attain an annual goal of 25% of the system.
<input type="checkbox"/> 1.12	Develop and implement a plan for regular hydrant testing.
<input type="checkbox"/> 1.13	Enhance work order system for better tracking and querying of maintenance, breaks and repairs.

<input type="checkbox"/> 1.14	Explore options to expand fire station living facilities.
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2. EMERGENCY PREPAREDNESS	
GOAL	
<i>Prepare staff, community and infrastructure for wildfire and other events that threaten our community and services.</i>	
OBJECTIVES	
<input type="checkbox"/> 2.1	Add generators at critical facilities.
<input type="checkbox"/> 2.2	Harden all critical facilities and establish 100 feet of defensible space.
<input type="checkbox"/> 2.3	Evaluate cyber security and make any necessary improvements.
<input type="checkbox"/> 2.4	Install compatible radio systems in all vehicles to improve inter-department emergency communications.
<input type="checkbox"/> 2.5	Collaborate with cooperative agencies to perform vegetation management along major roads.
<input type="checkbox"/> 2.6	Explore and implement new ways to encourage/assist with local fuels management.
<input type="checkbox"/> 2.7	Work with community to promote and establish Fire Wise Communities.
<input type="checkbox"/> 2.8	Improve the emergency alert horn system.
<input type="checkbox"/> 2.9	Develop multiple methods of direct communications with customers.
<input type="checkbox"/> 2.10	Work with CERT to continue and expand community emergency trainings.
<input type="checkbox"/> 2.11	Identify potential high risk emergency incidents, develop response procedures and perform inter-department tabletop training exercises.
<input type="checkbox"/> 2.12	Conduct a public outreach campaign to encourage installation of 2-way cleanouts and reduce common sources of sewer system blockages.
<input type="checkbox"/> 2.13	Improve and expand fire training facility and equipment.
<input type="checkbox"/> 2.14	Promote and conduct trainings with local cooperator agencies.
<input type="checkbox"/> 2.15	Establish a communitywide AED program, including install of AEDs.
<input type="checkbox"/> 2.16	Explore options to expand emergency medical services to include EMT II certified staff.
<input type="checkbox"/> 2.17	Obtain funding for a firefighter rehab vehicle.
<input type="checkbox"/> 2.18	Procure water and sewer emergency response trailers.
<input type="checkbox"/> 2.19	Procure and install a WiFi cradle point to enable District internet access during power outages and other emergencies.

3. EXPANDED PARK FACILITIES	
GOAL	
<i>Build Twain Harte Meadows Park and identify recreational opportunities to improve quality of life in Twain Harte.</i>	
OBJECTIVES	
<input type="checkbox"/> 3.1	Obtain funding for Twain Harte Meadows Park.
<input type="checkbox"/> 3.2	Complete construction of Twain Harte Meadows Park.
<input type="checkbox"/> 3.3	Explore options to improve the Community Center bathrooms, kitchen, parking lot and internet capabilities.
<input type="checkbox"/> 3.4	Explore developing recreational programs to promote community health and relationships.
<input type="checkbox"/> 3.5	Recruit local partners to offer community recreation programs.
<input type="checkbox"/> 3.6	Advertise park rental opportunities and improve ease of rental process.
<input type="checkbox"/> 3.7	Develop an easy method for collecting continual resident input on park facilities.

4. COMMUNITY ENGAGEMENT	
GOAL	
<i>Promote community engagement through active education, promotion of District activities and sensitivity to community needs.</i>	
OBJECTIVES	
<input type="checkbox"/> 4.1	Develop and hold regular community outreach events.
<input type="checkbox"/> 4.2	Participate in local parades and community events.
<input type="checkbox"/> 4.3	Conduct four community tours and/or educational programs each year.
<input type="checkbox"/> 4.4	Develop video outreach program to educate public about projects, staff and other District activities.
<input type="checkbox"/> 4.5	Increase social media, website articles and mailers to educate customers and promote District activities and respond to community questions.
<input type="checkbox"/> 4.6	Improve outreach to local students.
<input type="checkbox"/> 4.7	Expand website to include ordinances, key policies and FAQ's.
<input type="checkbox"/> 4.8	Implement paperless billing and conduct outreach on billing and payment options.
<input type="checkbox"/> 4.9	Conduct regular outreach to identify community needs and explore options to meet said needs.

<input type="checkbox"/> 4.10	Obtain a District of Distinction certificate from Special District Leadership Foundation.
<input type="checkbox"/> 4.11	Conduct an outreach campaign in Sherwood Forest to educate regarding water quality and septic systems and explore the potential of converting septic systems to sewer.

5. ORGANIZATIONAL SUSTAINABILITY

GOAL

Establish organizational structures, staffing models, and procedures that support long term District health.

OBJECTIVES

<input type="checkbox"/> 5.1	Conduct an evaluation of organizational needs, staffing model and outsourced services for improved efficiency and sustainability. Implement any necessary changes.
<input type="checkbox"/> 5.2	Improve management depth and redundancy through recruitment and training.
<input type="checkbox"/> 5.3	Explore options to create a full-time engineer position on each fire shift.
<input type="checkbox"/> 5.4	Hire water/sewer/park summer staffing to assist with annual maintenance activities.
<input type="checkbox"/> 5.5	Establish an improved District-wide health and safety program.
<input type="checkbox"/> 5.6	Conduct District-wide staff meeting and trainings to improve inter-department coordination and efficiency.
<input type="checkbox"/> 5.7	Develop operating procedures for administrative functions.
<input type="checkbox"/> 5.8	Organize Standard Operating Procedures (SOP) for all departments into a single manual.
<input type="checkbox"/> 5.9	Identify gaps in SOPs and develop procedures to address gaps.
<input type="checkbox"/> 5.10	Develop a central paper filing and records management system.
<input type="checkbox"/> 5.11	Convert electronic filing system to closely match paper filing system.
<input type="checkbox"/> 5.12	Store all divisions' electronic files on the central server.
<input type="checkbox"/> 5.13	Review all policies and update.
<input type="checkbox"/> 5.14	Review and update all ordinances.
<input type="checkbox"/> 5.15	Codify and digitize all ordinances.
<input type="checkbox"/> 5.16	Review and update Water and Sewer Standards and Specifications.

<input type="checkbox"/> 5.17	Develop/adopt CEQA guidelines to streamline capital projects.
<input type="checkbox"/> 5.18	Develop a central, easily accessible source for common employee documents and information.
<input type="checkbox"/> 5.19	Improve remote server access for employees.
<input type="checkbox"/> 5.20	Explore cooperation with other agencies to provide more efficient or quality services.
<input type="checkbox"/> 5.21	Perform a water and sewer rate study in 2021 and implement any recommended rate changes.
<input type="checkbox"/> 5.22	Obtain special district representation on Tuolumne County Local Agency Formation Commission (LAFCO).
<input type="checkbox"/> 5.23	Evaluate new technology and applications to improve efficiency.

4.0 Plan Review, Revisions & Reporting

The District will review this Plan at least once annually to ensure that the Plan continues to be accurate and best serve the needs of the District. Plan revisions may be made at any time. All revisions must be approved by the Board of Directors. A record of revisions will be kept on the Table of Contents page.

At the end of each fiscal year, the General Manager will prepare a brief report for the Board of Directors summarizing the progress that has been made toward attaining the District’s goals and objectives. Reports will be included in the Appendix of this Plan.

APPENDIX A: Progress Reports

A brief description of the District’s annual accomplishments is listed below each objective.