

MOUNTAIN HOUSE COMMUNITY SERVICES DISTRICT

# STRATEGIC PLANNING – 2016 AND BEYOND



To know where we're going, let's look at where we've been...

- ❖ Previous Strategic Plans
- ❖ Strategic Planning Framework
  - ✓ Understanding
  - ✓ Developing
  - ✓ Implementing
- ❖ Making Strategic Planning a Continual Process



## Mission Statement

To Provide Responsive Service  
to our Growing Community  
that Exceeds Expectations  
at a Fair Value



## Vision Statement

Mountain House aspires to be a dynamic and vibrant community valuing diversity, opportunity, and partnerships which foster a healthy environment where individuals and families choose to live, work, and play while preserving the vision and financial integrity of the Master Plan



## [REVIEW OF PEST / SWOT ANALYSIS SUMMARY WORK PRODUCT]



## [REVIEW OF MHCSD 18-POWERS PRIORITY IDENTIFICATION]



## What we have Accomplished: Completed Goals

- Contract with new document management system provider
- Review and develop document retention policy
- Events offered for all age groups and included athletic and educational activities
- Revised fee schedule for FY 2015-2016
- Complete Mountain House CSD Resident Survey
- Cross training of ASD staff and completion of desk manuals
- Conduct audit of parks amenities
- Budget for Additional Park Amenities
- Identify and list alternative Signal Systems technologies and applications to improve performance and safety
- Reduce unaccounted water losses during winter irrigation shut down
- Monitor and manage water usage and file monthly mandatory state reports
- Respond to vulgar graffiti within 24 hours
- Create Monthly CSD Vehicle Inspection procedures implementing check lists
- Convert 10 Rain Master Irrigation controllers to cloud based system per year
- Implement routine quarterly inspections of sidewalks/repairs to reduce liabilities
- Respond (verbally) to 100% of complaint calls or GovOutreach work requests within 24 hours of initial report



## What we have Accomplished: On-Going Goals

- Events offered for all age groups and included athletic and educational activities
- Revised fee schedule for FY 2016-2017
- Consolidate utility billing ordinances
- Complete Customer Service Policy and Procedure Manual
- Distribute Mountain House CSD Resident Survey





## What we have Accomplished: Projects deadline extended

- Obtaining grant funding for various projects
- Create District Policy Manual - Completion date extended to December 31, 2016.
- Create an employee handbook - Completion date extended to September 30, 2016.
- Complete a total office clean up initiative employing the new document management system - Completion date extended to December 31, 2018.
- Design an alpha-numeric identification process for district alleyways by – Completion date extended to December 1, 2017
- Establish a GIS database of all traffic and regulatory signage Completion date extended December 2017
- Maintain the PMI between 70 and 80
- Implement new AB1881 compliant water efficient irrigation for all new plantings
- Convert 10% of existing shrub bed pop-up spray system to AB 1881 compliant irrigation per year
- Report high water usage accounts to encourage conservation
- Investigate LED grant opportunities by end of FY
- Publish pdf version of standards on the MHCSD website
- Create conversion schedule to convert 120 of street lights per year to LED by year end 2016
- Create report on LED retrofit fiscal impact and submit budgetary cost by April 2017



## What we have Accomplished: Projects no longer applicable

- Create feasibility study to utilize non-potable water for agricultural operations by July 1, 2016
- Create feasibility study to utilize non-potable water for construction water by July 1, 2016



## Where we are Going: New/Revised Goals, Objectives and Projects

- Complete audit of all facilities in coordination with SDRMA as part of the Risk Management Program by December 31, 2016
- Institute regular tailgate safety meetings with all field personnel by September 30, 2016

