

Tomales Village Community Services District

2011 Five Year Strategic Plan

VISION	Strive to be a sustainable model district, environmentally conscious, safe, and reliable with long-term goals of achieving financial stability and fostering cohesive community partnerships.
MISSION	Enhance quality of life, with commitment to the health of the community, by providing dependable wastewater collection, treatment and reuse in an environmentally friendly manner; maintaining safe and reliable recreational park facilities while providing a welcoming forum for active community participation and input.
STRATEGIES	<p>Focus on practicing and communicating fiscal responsibility.</p> <p>Investigate new grant sources and fundraising opportunities.</p> <p>Complete open projects and financially maintain park.</p> <p>Review environmental concerns on a regular basis.</p> <p>Regularly educate and inform all stakeholders.</p> <p>Provide ongoing education for Board of Directors.</p> <p>Promote website and newsletter to disseminate accurate information.</p>
ACTION PLANS - Year 1	<p>Create Finance Committee to provide oversight, analyze budget and current revenues, expenses, and identify relevant “Best Practices”.</p> <p>Increase revenue and decrease expenses.</p> <p>Develop permanent statement in newsletter & website describing procedure to address concerns and questions.</p> <p>Develop financial fact sheet to educate all ratepayers.</p> <p>Complete contract and open bids for system operator.</p> <p>Advertise park availability by next newsletter.</p> <p>Obtain permanent spot on Town Hall newsletter.</p> <p>Conduct survey to determine community wants, needs, and interest in volunteering.</p> <p>Develop financial, legal, technical Advisory Group to tap local expertise and interest.</p> <p>Post rate schedule.</p>
ACTION PLANS - Within 2 Years	<p>Investigate repair of collection system.</p> <p>Outreach via newsletter, community letters & information meetings.</p> <p>Revise and renew Mission Statement.</p> <p>Create TVCSD Policy Manual.</p> <p>Address and resolve legal structure of TVCSD.</p> <p>Educate broader community that Tomales citizens provide park financial support.</p> <p>Locate and enroll Business Sponsors for park.</p>
ACTION PLANS - 3 Years and Beyond	<p>Create Park Committee to assist with ongoing management and maintenance needs.</p> <p>Remove gorse from park.</p> <p>Establish annual tour of plant, contact SUSD.</p>