Strategic Plan
Preserving Wide Open Spaces
Our Team

“The only way to do great work is to love what you do.” ~ Steve Jobs

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John Kremer, CPRP, Director of Operations & Public Safety
Andy Dylak, Director of Administration & Finance
Ed Collins, Director of Land Preservation & Natural Resources
Wendy Kummerer, CPRP, Marketing & Communications Manager
Anne Basten, CPRP, Executive Assistant

Leadership Team
John Berg, Facilities Manager
Deb Chapman, Education Services Manager
Jeff Diedrick, Chief of Police
Sara Denham, Wildlife Resources Manager
Jenny Heider, MHRM, PHR, Human Resources Manager
Amy Peters, ASLA, Planning Manager
Val Siler, CPRP, Land Preservation Manager
Perry Weborg, Sites & Fleet Manager
Brad Woodson, Natural Resources Manager
District Team Members

Administration & Finance
Jean Gerstbrein
Stephanie Michael, Comptia A+, Network+
Sue Jordan

Communications
Denice Beck
Lyn Drathring
Lora Petrak

Operations & Public Safety
Kyle Ames
Randi Baker
Samantha Banas
Ed Barry
Karen Brabec
Officer Corey Burley
Bryson Calvin
Elizabeth Corey
Kim Compton
Josh Crittenden
Sergeant Ty Culver
Mary Deja
Officer Brian Elliott
Trish Greninger
Steve Grover
Officer Dan Hibbeler
Officer Steve Johnson
Kurt Klinger
Mary Kozub
Cody Kunde
Eric Lundstrom
Sergeant Abe Martinez
Sarah Michehl
Officer Charlie Montgomery
Jake Muench
Officer Chris Murison
Ben O’Dea, CPRP

Erich Parpart
Russ Rogers
Officer Kyle Retak
Sarah Rummel, ASLA
Mike Schultz
Chad Secor
Steve Stabenow
Sergeant Ryan Stewart
Steve Stukenberg
Andy Talley
Mark Trebes
Tom Troxell
Dave Vecchio
Julie Wodzinski
Sergeant Ben Wolfe

Land Preservation & Natural Resources
John Avaang
Paul Bruett
Gail Brown
Matt Eyles
Beth Gunderson
Dinara Healy
Cindi Jablonski
Jeff Murray
John Peters
Gabriel Powers
Rebecca Murphy
Randi Rewoldt
Adam Rex
Sandy Rogers
Laurie Ryan
Lynne Schiele
Tom Simpson, Ph.D
Glen VonBergen
Chris Zeiner

*Full-Time and Regular Part-Time Employees
Our Mission

“The land ethic simply enlarges the boundaries of the community to include soils, waters, plants, and animals, or collectively: the land.” ~ Aldo Leopold

The McHenry County Conservation District exists to preserve, restore and manage natural areas and open spaces for their intrinsic value and for the benefits to present and future generations.

Our Vision

“Believe you can and you’re halfway there.” ~ Theodore Roosevelt

By the year 2020, McHenry County Conservation District will be a premier public agency in the country for preserving, protecting and managing open space. Residents will have developed a personal responsibility for their local environment, gained a greater appreciation for their natural world and invested into ensuring its future protection.

Achieving this vision will:

- Inspire respect for the land;
- Promote sound environmental practices;
- Promote the long-term viability of the county’s biodiversity;
- Provide opportunities for responsible use of the land in concert with natural resources;
- Promote environmental stewardship;
- Provide quality experiences that promote green, healthy and balanced lifestyles;
- Connect children to nature; and
- Foster public and private partnerships.
Our Values

“The greatest danger to our future is apathy.” ~ Jane Goodall

Enthusiasm. We accept ownership in our work. Our attitude will be positive and our enthusiasm will be contagious. We will exceed stakeholder expectations.

Teamwork. We are dedicated to working towards a common vision. We acknowledge our successes and achievements will be the result of the combined efforts of each individual. We seek opportunities to form alliances with others.

Humor. We strive to create and maintain a work environment that is playful and productive. It’s our nature to take fun seriously.

Integrity. We are committed to the highest standards of ethical conduct in all that we do. We believe honesty and integrity engender trust, which is the cornerstone of our District. We strive to understand the impact of our decisions and we take responsibility for our actions. We will do what we say and say what we do.

Compassion. We are dedicated to serving with empathy and kindness.

Safety. We are committed to creating a safe place to work, learn and play.

Innovation. We inspire an entrepreneurial spirit that encourages risk taking and new ideas to best serve our stakeholders.

Quality. We take pride in everything we do. From our people, to the citizens, to the land and resources were preserve and protect for future generations. Excellence is a standard in which we measure ourselves.

Leadership. We will be a leader in every aspect of our operations. We are committed to developing our team leadership skills at every level of the organization; in our management performance; in the way we steward our land and resources, and in our development and deployment of plans, programs and services. We are a highly motivated and fiscally responsible organization composed of professional staff, volunteers and Board of Trustees.
Our Planning

Strategic Planning Framework

This Strategic Plan for the McHenry County Conservation District covers the five year planning period from April 1, 2015 to March 30, 2020 (FY 2016 - FY 2020) and is proposed for review and consideration by the Board of Trustees. This document, when adopted in final form, will supersede the current Strategic Plan for the District.

This document is intended to provide clear direction for the work of the McHenry County Conservation District as a single, unified organization, in order to advance the mission of the District. It also encourages sensible decision-making by the Board of Trustees in a manner that reflects the best interests of the District. The Strategic Plan is different than the District’s Long Range Planning Conceptual Framework, Comprehensive Site Development and Public Access Plan, Comprehensive Natural Areas Management Plan, Land Preservation Plan, and Capital Asset Management Plan. The Strategic Plan addresses the leadership infrastructure of the District why the other plans listed above address land, site, facility and program assets.

The Strategic Plan reinforces the following “core purposes” of the District as a Conservation District as defined by Conservation District Act (70 ILCS 410): Preservation; Education & Public Affairs; Recreational Activities, Site Access & Public Safety; and Organizational Excellence.

In order to update the current Strategic Plan, the Board of Trustees, Executive Leadership Team and Leadership Team met on numerous occasions throughout the last eight months to review previous planning documents and to participate in visioning sessions to chart our course for the future. The planning process has been taken very seriously by the entire team and is designed to position the District for success. Critical issues have been identified and difficult decisions have and will continue to be made based on the District’s organizational capacity.

Goals and objectives from the FY 2013 - FY 2015 Strategic Plan have been re-evaluated and re-defined. In the proposed plan, four over-arching goals for the District have been identified to align appropriately with the District’s mission.

In this document, certain goals and objectives from the previous plan remain. Other goals and objectives have been revised and/or moved for better interpretation and alignment. In instances where the existing objectives have been clearly integrated into the District’s day to day operations, standard operating procedure, they have been deleted from the Strategic
Planning document. New objectives have been created as this document is intended to be a rolling plan. During FY 2016, “just in time” adjustments will be made to ensure that items not accounted for in the plan can be included in the FY 2016 - FY 2020 timeframe.

Unless identified for analysis or other special considerations, existing District activities, programs, and services will continue through the designated five-year planning period, subject to the approval of the annual budget.

The Strategic Plan is intended to guide the Board of Trustees in making often difficult decisions about the allocation of resources. It is also an important management tool as it identifies the essential and most critical activities the District must accomplish in the next few years as it is all too easy to get sidetracked with pet projects or busy work not aligned with the Strategic Plan.

New to the FY 2016 - FY 2020 Strategic Plan are Key Outcome Indicators, sometimes referred to as Key Performance Indicators, to define what success looks like. Key Outcome Indicators provide organizational focus by establishing a prescribed set of desired outcomes and performance targets for achievement of each strategic priority. The alignment created between Key Outcome Indicators and Strategic Priorities is important, not only for clarity, but for maintaining a disciplined focus on the desired results. Strategic Tactics will then be developed which provide specific projects, activities, programs, and or actions the District will undertake in an effort to meet performance targets. Tactics generally imply that as assignment or task will be given to a work team to achieve an objective. The timeframe for implementation is listed with each individual tactic. Tactics are developed on an annual basis and align with the District’s annual budget.

As a nationally recognized leader in the parks, recreation and conservation industry, the McHenry County Conservation District’s Board of Trustees, staff, and volunteers, strive to achieve the highest standards of excellence in everything it does while focussing on sustainability and quality. It is clearly evident that the District does not have a shortage of ideas and suggestions for new initiatives that the McHenry County Conservation District could pursue, but there are significant fiscal constraints on how much expense the District can manage given the current economic and political landscape, as well as the capacity of staff to administer an expanded portfolio of programs, projects or services. The FY 2016 - FY 2020 Strategic Plan acknowledges the current position of the District through an in-depth analysis of strengths, opportunities, weaknesses and threats and identifies the critical issues believed to be of paramount importance.
Our Landscape

Critical Issues Identified

The Strategic Planning Team identified several critical issues that it believes to be of paramount importance in the next several years.

Protect Public Investments
Diversify Alternative Revenue Sources
Invest in Human Capital
Maintain Public Image
Grow Participation
Enhance Partnerships

Organization Overview

Woven within the tapestry of McHenry County is more than 25,000 acres of protected open space that come under the guardianship of the McHenry County Conservation District, a component unit of McHenry County, established in 1971 under the Conservation District Act (70 ILCS 410).

For the past 44 years, the District has been dedicated to preserving public open space, protecting natural areas and land along major waterways, restoring wildlife habitats and providing trails and recreational facilities for the public to enjoy. Residents of McHenry County are guaranteed that these public lands, which make up just 6% of the entire county, will be protected for years to come. These treasured places and wide open spaces afford our residents the opportunity to enjoy and gain an appreciation of nature, embrace our cultural heritage, experience an array of outdoor recreational amenities close to home, and enrich their lives with an abundance of environmental education and volunteer experiences.

The District is a leader in collaborative conservation and public engagement efforts underway in our region including ecological restoration efforts, rare plant discoveries, scientific research, environmental educational programs, innovative management strategies, wildlife reintroduction projects, aiding in the development of a regional Bio-Diversity Recovery Plan, to assisting with the creation of a regional and county-wide Green Infrastructure Vision (GIV) Plan. In addition, the District has assisted with transportation infrastructure and creating essential community connections through bicycle and pedestrian trails, placement of groundwater monitoring wells on District property, and the development of the McHenry County Natural Areas Inventory and Natural Areas Protection Guide. Our accomplishments and successes were only made possible by those individuals and organizations who share a common vision of safeguarding, appreciating and restoring health to our County’s natural
areas—woodlands, prairies, wetlands, rivers and lakes as well as the ability to enhance the quality of life for all that consider McHenry County their home (people, flora and fauna). The District recognizes and acknowledges our residents, federal, state, county and municipal leaders, staff and volunteers for their continued dedication and support of our mission.

While our mission has remain unchanged, the economic, political and environmental landscape in which the District exists has been impacted by a number of key issues including rapid growth of the District over the past decade (demand for services, acres acquired, habitat restored and sites opened), declining revenues with increasing costs due to reaching the District's statutory rate ceiling of 1/10\textsuperscript{th} of 1% of the Equalized Assessed Valuation (EAV) in 2013, aging infrastructure, competing demands for time, talent and resources, unfunded mandates, risk management, and increased interest in government accountability, efficiency, and transparency. At no other time in the District's history, have we found ourselves at such a critical crossroads where our reputation is among the nation's best and our future dependent upon our ability to adapt and push beyond long-standing operational comfort zones to create a sustainable and resilient agency that will continue to successfully fulfill the conservation mission and land ethic as envisioned by the county's citizens when the McHenry County Conservation District was first established in 1971.

In late 2014, the District embarked on an internal audit of key operations, programs and services to address the following internal priorities: retain talent and functional staffing levels, align operations and services with best management practices, reduce expenditures and enhance non-tax revenues, identify programs and services core and non-core to mission, eliminate redundancies, create efficiencies and forge strategic alliances and partnerships.

The Fiscal Year 2016 Budget reflects our continued commitment to provide McHenry County residents with the best the county has to offer while in the confines of trying economic conditions. Our highest opportunity and greatest need is to sustain the District and its public assets into the future. It is our collective responsibility to balance growth and demands for services while sustaining the District during an economic environment with limited funding resources. While our arduous financial outlook has improved, the next five years will be focused on regaining financial strength, preserving biodiversity, maintaining public investments, and increasing public participation in programs, activities and sites. Difficult decisions and cost saving initiatives have and continue to be made throughout the organization including: workforce reduction (layoffs, attrition, hiring freeze), redistribution of workload among team members, reduced overhead costs, and purposeful abandonment of programs and processes no longer cost effective. While optimistic about the District’s future, financial recovery is anticipated to be slow, balanced and sustainable. Therefore, the District will continue to assess needs, do its best with limited resources to maintain service excellence expectations, enhance organizational capacity through the use of technology, cultivate
strategic partnerships, maintain the economic condition of its employees and work tirelessly to secure alternative funding sources to carry out its laudable and specific mission and vision.

While the District is not in a position to acquire more land at the present time, there is immense value in preserving the natural treasures of McHenry County while they remain. Wide open spaces contribute greatly to our quality of life, not only by contributing to our health (physical, mental, spiritual) and being places to rest, play, reflect and explore but by their intrinsic value as well. These areas reflect the unique natural and cultural heritage of McHenry County and their long-term preservation is a promise to future generations, that this heritage will still exist for them decades from today.

Open space is essential to our neighborhoods to provide relief from suburban stressors like traffic congestion, blacktop roads, and a horizon of only rooftops. By protecting open space we are also reducing air pollution, improving water quality, providing areas for excess flood waters, limiting storm water impacts, reducing erosion and increasing property values.

McHenry County has open space areas that need to be protected as those areas are subject to future growth and/or development. Additional acres of woodlands, prairie and wetlands as well as high-quality stream corridors identified on the McHenry County and Illinois Natural Area Inventories and in the McHenry County Green Infrastructure Plan adopted by the McHenry County Board in 2012 are currently without any protection. One example of significant impacts to the County’s natural heritage has been a nearly 90% loss of the original stands of mature oak trees that once existed. Remaining remnants of these stands are important candidates for preservation and the District continues to work with other organizations and private owners to help preserve and manage these areas through purchase, conservation easements and management agreements.

Looking ahead, the District will continue to seek creative funding sources and key partnerships to protect viable public open space when opportunities present themselves. In addition, the District will continue to provide a myriad of programs, activities and ecosystem services that will protect our natural areas and offer opportunities to gain a greater appreciation for the great outdoors and add to health, happiness and heritage of our County.

The District’s core programs, sites, facilities and services are an investment in McHenry County’s future. The associated benefits provide a return on investment that is tangible, measurable and essential to sustaining the long-term health and viability of McHenry County. In brief, the open space preserved, ecological services provided and recreational opportunities made available by the McHenry County Conservation District are fundamental to the overall success and strengthening of McHenry County.
Our Direction

“Strategy is choosing what not to do!” ~ Michael Porter

Goal 1: Preservation.
The McHenry County Conservation District will protect, restore, preserve or otherwise promote elements identified as key county natural and cultural resources.

Strategic Objectives
1.1 Land Preservation. Protect additional acres of high quality natural areas, stream corridors, recreational lands and other lands of conservation concern.

1.2 Land Use Planning. Integrate land use plans for all properties owned and managed by the District to ensure the wise use of land and resources.

1.3 Ecological Restoration. Manage remnant habitats, nature preserves, and restored areas using the best available natural resource management techniques, research and practices.

1.4 Cultural Heritage Protection. Protect cultural heritage features that are significant to McHenry County and on District sites.

Goal 2: Education & Public Affairs.
The McHenry County Conservation District will increase public awareness of the county’s natural and cultural history, build an understanding of the need for healthy ecosystems and foster a desire to take actions that will benefit the natural environment.

Strategic Objectives
2.1 Self-Guided Activities. Increase and diversify the opportunities available for the public for self-guided nature exploration and education.

2.2 Guided Opportunities. Increase and diversify the number of citizens served by our environmental education program and services while increasing the amount of revenue generated.
2.3 **Customer Service & Engagement.** Create initiatives and increase efforts to provide exemplary customer service.

**Goal 3: Recreational Activities, Site Access & Public Safety.**
The McHenry County Conservation District will provide the public with high quality outdoor recreational programs, activities and experiences on conservation area sites which develop connections with the natural world while ensuring the safe and efficient use of resources.

**Strategic Objectives**

3.1 **Human Health and Well-Being.** Expand the District’s offerings of wellness/holistic based programs and activities to foster a land ethic and connect children and adults with the natural world.

3.2 **Maintenance of Infrastructure.** Maintain public investments in an efficient and sustainable manner.

3.3 **Public Safety.** Analyze current practices and create new initiatives to maintain professionalism and proactively protect public safety, natural resources, and District’s infrastructure.

3.4 **Site Improvement Initiatives.** Address high priority infrastructure improvements that provide public access and recreational opportunities through creative, consistent, and cost-efficient planning and design.

**Goal 4: Organizational Excellence.**
The McHenry County Conservation District will be an effectively governed, well managed, fiscally sound organization positioned to deliver maximum value to its internal and external stakeholders.

**Strategic Objectives**

4.1 **Invest in Human Capital.** Provide a supportive culture which includes training, professional development, recognition and competitive compensation and benefits that will retain and attract proficient employees.

4.2 **Enhance Interagency Collaboration.** Enhance communication, collaboration, and operational efficiencies in programs, services and activities through strategic partnerships.
4.3 **Optimize Financial Strength.** Ensure the financial stability and strength of the District by optimizing all business and financial planning functions in support of operations, programs, services, and sites.
Our Destination

“In every walk with nature one receives far more than he seeks.” ~ John Muir

Goal 1: Preservation.
1.1 Land Preservation.
   **Key Outcome Indicators**
   - McHenry County’s natural resources, managed, enhanced and protected.
   - Strategic and effective land preservation partnerships.
   - Creative land protection methods utilized to preserve key areas of important conservation value.
   - Financial resources identified and secured to meet land preservation obligations.

   **Outcome Measures**
   - Number of key land protection projects completed.
   - Number and examples of strategic land partnerships.

1.2 Land Use Planning.
   **Key Outcome Indicators**
   - Timely and dynamic leadership support provided for local and regional problem solving.
   - Development planned in a manner to reduce habitat fragmentation and protect ecologically sensitive areas while multiple use of public lands are accommodated.
   - Conflicts between physical, economic and social needs integrated with vital natural systems.
• Internal and local planning efforts carried out on a variety of scales to sustain a vibrant McHenry County.

• Internal planning efforts are fully coordinated.

• Collaboration with local, state and federal agencies on comprehensive regional planning (e.g., green infrastructure vision, transportation, stormwater management, economic development, and groundwater recharge).

Outcome Measures

• Number of comprehensive planning project partnerships.

• Number of internal plans that utilize ecological preserve design principles in developing amenities.

• Number of measures taken to ensure internal planning integration.

• Examples of support shown at various events, issues and celebrations.

1.3 Ecological Restoration.

Key Outcome Indicators

• Increased quantity of lands undergoing some form of ecological management.

• Further degradation of high quality natural areas prevented and overall quality of lands currently under ecological management improved.

• Varied and creative measures utilized in support of ecological restoration.

• Best practices in ecological management modeled.

Outcome Measures

• Percentage increase in acres under ecological management.

• Increase ecological quality on sites undergoing natural areas management.

• Number of successful new partnerships and/or funding sources.
1.4 Cultural Heritage Protection.

**Key Outcome Indicators**

- Cultural heritage features and historic structures significant to McHenry County on District sites are identified and documented within the District’s organizational capacity.

- Historic structures threatened by deterioration due to insufficient funding for maintenance prioritized.

- Resources identified and secured to protect endangered historic structures and features from further deterioration or loss.

- Increased public awareness of the cultural heritage features and historic structures protected by the District.

- Interpretation and public use of historic properties and cultural landscapes on District sites increased.

- Protected cultural heritage features and historic structures on District lands featured in education and interpretive efforts.

**Outcome Measures**

- *Number of cultural heritage features and historic structures on District sites that have been protected and/or featured in interpretive efforts.*

- *Report completed on cultural and historic structures.*

- *Funding sources identified for historic structures protection.*

**Goal 2: Education & Public Affairs.**

2.1 Self-Guided Activities.

**Key Outcome Indicators**

- Increased quantity and diversification of self-guided opportunities that appeal to a wider range of residents including diverse and underserved audiences.

- Site user experience enhances by technology and innovation.
Outcome Measures

- Percentage of increase in self-guided activities.

2.2 Guided Opportunities.

Key Outcome Indicators

- Increased quantity and diversification of guided opportunities.
- Increased opportunities designed to attract a wider range of residents including diverse and underserved audiences.
- Increased participation in programs, activities and events.
- Program participants experience enhanced by technology and innovation.
- Partial cost recover obtained on programs and activities.
- Program offerings aligned with changing formal education standards and curricula.
- Community outreach efforts increased.
- Best practices in program management and service delivery modeled.

Outcome Measures

- Percentage of increase in program participants.
- Number of new technology tools utilized.
- Percentage increase in program revenue generated for cost recovery utilized.
- Percentage increase in the number of communication vehicles/outreach avenues utilized.
2.3 Customer Service & Engagement.

Key Outcome Indicators

- Customer satisfaction rating assessed and changes implemented.
- Enhanced transparency and accountability.
- Enhanced user experience and community engagement.
- Social media and technology utilized to enhance public participation.
- Community needs, interests and trends identified and addressed.
- Increased public awareness about the District.
- Focussed efforts on monitoring public engagement and evaluating results of efforts.
- District’s 50th Anniversary acknowledged and celebrated.

Outcome Measures

- *Increase public awareness and satisfaction*
- *Increase accessibility of staff, services and information.*
- *Community survey results reveal favorable increase in satisfaction ratings from previous survey results.*
- *Examples of barriers removed that result in participation in programs, activities and services.*
Goal 3: Recreational Activities, Site Access & Public Safety.

3.1 Human Health and Well-Being.

Key Outcome Indicators

- New and non-traditional strategic partners engaged.
- Opportunities for emerging outdoor activities provided.
- Participation in programs and activities while protecting site natural features increased.
- Partial cost recovery on programs and activities obtained.

Outcome Measures

- Percentage increase in program participation.
- Number and examples of strategic partnerships established for delivery of human heal and well-being programmed.
- Percentage increase in the amount of revenue generated each year.
- Number of new activities.

3.2 Maintenance of Infrastructure.

Key Outcome Indicators

- 10-Year Capital Asset Management Plan updated.
- Infrastructure repairs and replacements and equipment identified in the Maintenance Management System (MMS) and Capital Asset Management Plan (CAMP) and backlog reduced.
- Public investments are maintained to high-quality service and safety standards.
- Positive user experience of District sites assessed.
Outcome Measures

• Efficiencies identified and addressed.

• Funding sources identified for long-term Maintenance Management System and Capital Asset Management Plan.

• Number of projects funded and completed.

3.3 Public Safety.
Key Outcome Indicators

• Vulnerability of site users reduced.

• Proactive enforcement continued.

• Positive user experience assessed.

• Public investments and resources safeguarded.

• Best practices in law enforcement implemented.

• Positive interaction with the public continued.

Outcome Measures

• Crime is deterred and incident/crime percentage is low.

• Number of reported incidents on District sites.

• Percentage increase in public satisfaction with site use and officer interaction.

3.4 Site Improvement Initiatives.
Key Outcome Indicators

• Increased use of District sites and facilities.

• Existing infrastructure needs and projects identified and prioritized.
• Resources identified and secured to fund high-priority projects.

**Outcome Measures**

• *Percentage increase in site use and/or satisfaction with site use.*

• *Comprehensive Site Development and Public Access Plan completed, high-priority projects identified and adopted by Board of Trustees.*

• *Funding sources for high priority projects identified.*

• *Number of projects completed.*

Goal 4: Organizational Excellence.

4.1 Invest in Human Capital.

**Key Outcome Indicators**

• Employee compensation maintained at market parity.

• Diversified and high-quality personnel retained.

• Workforce reflective of community demographics.

• Adequate staffing levels maintained to provide core services.

• Workforce engaged and energized.

• Workforce technologically-savvy.

• Opportunities implemented for professional development and career advancement.

• Knowledge vacuum averted with succession planning.

**Outcome Measures**

• *Number of resources dedicated to staff recruitment, retention and development.*

• *Percentage of employees retained or promoted.*
• Percentage of employees compensated at market.

• Succession plan implemented.

• Core services being met through adequate staffing.

• Percentage increase in budget allocation for professional development.

4.2 Enhance Interagency Collaboration.

Key Outcome Indicators

• Strategic partnerships established with agricultural, conservation, environmental, health, faith-based, sportsman and outdoor recreation organizations.

• Financial resources maximized through shared expenses and increased efficiencies.

• Relationships with local, state and federal agencies and organization strengthened through collaboration and communication.

Outcome Measures

• Number of efficiencies realized.

• Number and examples of strategic partnerships established.

• Number of services added, projects initiated and/or completed.

4.3 Optimize Financial Strength.

Key Outcome Indicators

• Non-tax revenue increased and diversified.

• Long-term funding strategy developed for Capital Asset Management Plan.

• Enhanced accountability and transparency with public engagement tools.

• Internal efficiencies increased through use of technology.
• IT infrastructure up-to-date.

• Best practices in financial and risk management and reporting practices modeled.

**Outcome Measures**

• *General Fund Reserve’s Fund Balance maintained at no less than 25% of operating expense.*

• *Percentage increase in non-tax revenue generated.*

• *Percentage of diversified revenue streams increased.*

• *Number of frequently requested Freedom of Information Act documents posted to website.*
Our Journey

“The clearest way into the Universe is through a forest wilderness”
~ John Muir

TACTICS WILL BE DEVELOPED ON AN ANNUAL BASIS
FY 2016 TACTICS WILL BE SENT OUT ON WEDNESDAY, APRIL 15, 2015