



Takshanuk Watershed Council Strategic Plan (2023) and Strategic Operating Priorities (2018-2020)

May, 2018

CORE PURPOSE | Healthy Watershed, Healthy Community

CORE VALUES | Science-Based ♦ Credible ♦ Professional ♦ Collaborative ♦ Invested ♦ Visionary

LONG-TERM GOAL (2023): By 2023 the Takshanuk Watershed Council will be widely recognized as a trusted go-to source of science-based information.

Achieving this long-term goal translates to successfully pursuing a number of strategic operating priorities:

1. *Strengthen TWC's finances – moving unrestricted revenue from 5 to 15% of total revenue*
2. *Better demonstrate the impact of TWC's habitat conservation and enhancement projects*
3. *Grow human resources/staff capacity to meet the emerging need for TWC programs*
4. *Build and maintain the highest-performing governance board*
5. *Improve TWC property and facilities that are recognized community assets*
6. *Expand community outreach efforts to increase awareness of TWC and its impact*

STRATEGIC OPERATING PRIORITIES (2018 – 2020)

PRIORITY: Strengthen TWC's finances – improving unrestricted revenue from 5% to 15% of total revenue

- Begin to outline a formal Business Plan that improves TWC's ability to generate fee-for-service revenue, pay competitive wages/benefits, and incorporating Jones Point for revenue generation
- Board to develop a Reserve Policy/Investment Policy identifying how much annual excess revenue should be placed in reserves, and investing reserve dollars
- Explore Foraker Group Shared Financial Services to supplement financial structure

PRIORITY: Better demonstrate the impact of TWC's habitat conservation and enhancement projects

- Highlight TWC's restoration projects and the habitat benefits achieved by them
- Promote the habitat conservation accomplishments of the Brown Parcel and Jones Point properties
- Enhance the Citizen Science programming through partnerships/collaborations

PRIORITY: Grow human resources/staff capacity to meet the emerging need for TWC programs

- By 2019, full-time, year-round Education Coordinator is hired (Citizen Science, Community Outreach)
- Continue to explore opportunities to generate revenue through staff expertise
- Explore placement of an Americorps/VISTA to supplement current staffing levels

PRIORITY: Build and maintain the highest-performing governance board

- Pursue specific board development activities, to include the following:
 - Attend Foraker Group webinars; Develop Job Descriptions; Update existing Board Manual
- Develop and approve a Conflict of Interest Policy
- Review and update TWC Bylaws, focused on board expertise and skills (science, geology, etc.)
- Board determine on signature annual fundraising event they will be responsible for
- Board/staff to agree on a better board communication strategy – to keep all board members connected

PRIORITY: Improve TWC property and facilities that are recognized community assets

- Determine and develop a plan for the highest/best use of the Brown Parcel
 - Ed Programs? Sell portions? Keep riparian zone? Outdoor classroom?
- Revisit the Jones Point Development Plan – maximize mission and revenue impact
 - Five piles? Trail system? Address zoning challenges?
- Fully implement a Capital Improvement Plan for the current Jones Point facility

PRIORITY: Expand community outreach efforts to increase awareness of TWC and its impact

- Improve the presence of the TWC at specific community meetings
- Incorporate more community outreach at every event TWC puts on
- Consider holding a formal membership drive
- Consider the role of a formal "Friends of Jones Point" group or organization

