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
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Adopted June 28, 2018