



Priority # 2: Fulfilling Our Mission

| Goal 1: Cultivate a love of nature | | Priority (1, 2, or 3) | Resource Requirement (High, Mid, or Low) | Team | Lead | 1 Q 17 | 2 Q 17 | 3 Q 17 | 4 Q 17 | 1 Q 18 | 2 Q 18 | 3 Q 18 | 4 Q 18 | 1 Q 19 | 2 Q 19 | 3 Q 19 | 4 Q 19 | Outcomes |
|---------------------------------------|---|--------------------------|---|---|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
| Actions: | | | | | | | | | | | | | | | | | | |
| a | Create more definitive and targeted programs for non-user populations. | 1 | Low | Interpretive Staff | Community Engagement Outreach Manager | | | x | x | x | x | x | x | x | x | x | x | Increase non-user visitation compared to established baseline. |
| b | Create pilot "pop up" engagement opportunities utilizing the special-use permit information. | 2 | Low | Interpretive Staff/Managers | Community Engagement-Assistant Education & Recreation Manager | | x | x | x | x | x | x | x | x | x | x | x | Conduct 5 pop-ups annually to reach new park users. |
| c | To engage the public in conservation, promote our NRM volunteer programs to the public to solicit more participation. Work with Volunteer Coordinator and CE to advertise openings. | 1 | Low | Natural Resource Management | Park Biologist | x | x | x | x | x | x | x | x | x | x | x | x | Increase and improve participation in citizen science programs. |
| d | To better inform the public about conservation, and work with our CE department, give public presentations and demonstrations on current relevant topics. This may include "behind the scenes tours". Create new Gorge Dam booth and educational video. | 1 | Low | Natural Resource Management | Chief of Resource Management | x | x | x | x | x | x | x | x | x | x | x | x | Provide 10 presentation/programs every year. The public will be better informed about conservation efforts of the Metro Parks. |
| e | Work with the Community Engagement and Planning Departments to create better and more diversified habitats in high use areas to demonstrate and interpret value. | 2 | Mid | NRM/CE/Planning | Chief of Resource Management | | | x | x | x | x | x | x | x | x | x | x | Create a greater diversity of micro-habitats around nature centers and other high visitation areas. |
| f | Host at least one natural resource in-service training to educate staff on best practices of managing our natural resources (Resource Management offering the training) | 2 | Low | Natural Resource Management Staff | Chief of Resource Management | | | x | | | | | | | | | | Increase inter-departmental education creating a better informed staff. |
| g | Identify cultural, educational, or historic interpretation opportunities within parks that are new or being updated and add interpretative features into park design. Create baseline of existing park visitor experience. | 3 | Low | NRM/Planning Staff/CE | Planning Project Manager | x | x | x | x | x | x | x | x | x | x | x | x | Improve the visitor experience. |
| h | Support SMP's outreach by creating an explorer program (Jr. High/High School). | 3 | Low | Specialized Rangers | Ranger School Program Coordinator | x | | x | | x | | x | | x | | x | | Initiate explorer program with 5 participants to meet monthly. |
| i | Participate in citizen police academies by providing rangers as speakers. | 3 | Low | Specialized Rangers | Ranger School Program Coordinator | x | | x | | x | | x | | x | | x | | Participate in 2 citizen police academies annually. |
| j | Partner with Res. Mgmt., Naturalists or outside agency to offer environmental education enrichment each year for volunteers. Administer pre and post tests to evaluate if information changed behavior relative to the topic. | 3 | Low | Volunteer Manager/specific staff members for selected opportunity | Volunteer Manager | | | | x | | | | x | | | | x | Improve behaviors relevant to the topic. |
| k | Actively target families to volunteer together to create new generations of park stewards for initiatives such as Trail Team. Recruit for Trail Team position at our naturalist family programs. Record the number of successfully trained volunteers from this recruitment source. | 1 | Mid | Volunteer Manager | Volunteer Manager | | | | x | | | | x | | | | x | Increase Trail Team by 2 new families per year. |

| I | Allow all staff who choose to attend at least one nature educational opportunity/naturalist program, on the clock w/ approval of supervisor. Program should be held within or near their assigned area. Operations staff may attend one program each year. | 2 | Low | Community Engagement staff/ Resource Management staff | Senior Staff/ Supervisors/ Managers | | | | | | | | | | | | Increase employee's knowledge on the park they help maintain. | |
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| Goal 2: Be responsible stewards of our resources | | Priority (1, 2, or 3) | Resource Requirement (High, Mid, or Low) | Team | Lead | 1 Q 17 | 2 Q 17 | 3 Q 17 | 4 Q 17 | 1 Q 18 | 2 Q 18 | 3 Q 18 | 4 Q 18 | 1 Q 19 | 2 Q 19 | 3 Q 19 | 4 Q 19 | Outcomes |
| Actions: | | | | | | | | | | | | | | | | | | |
| a | Create a cost analysis report including operating and capital expenses for all rental facilities. | 1 | Low | Finance/Park Managers/Planning | Chief of Operations | | | x | | | | | | | | x | | Establish a fee policy to achieve 100% cost recovery on all rentals. |
| b | Solicit feedback from staff to make certain Natural Resource Management work products are user friendly, i.e. maps, best management practices. Contact all park managers at least once/year. Set up meetings to distribute materials. | 1 | High | NRM/Planning/Ops/CE | Chief of Resource Management | x | x | x | x | x | x | x | x | x | x | x | x | Better informed staff using better designed work products. |
| c | Train other departments on new technology using our technological expertise to aid in planning, i.e. iPad set up, maps, databases, etc. Develop new tools to aide in park management. | 1 | Mid | NRM | Park Biologist | x | x | x | x | x | x | x | x | x | x | x | x | Increase efficiency of other departments by utilizing tools developed in NRM department. |
| d | Implement ecological restoration projects to mitigate impacts of park development. All impacts created from park development will be assessed and mitigated on park lands. | 1 | High | NRM/Planning/Operations | Park Biologist | x | x | x | x | x | x | x | x | x | x | x | x | Reduce impacts through integrated planning. No net-loss of wetlands from Metro Park property. |
| e | Meet with neighboring agencies to collaborate on the use of technology to create and improve ecological databases and mapping. | 1 | High | Tech Committee | Park Biologist | | | x | x | x | x | x | x | x | x | x | x | Collaborate to improve efficiency through better use of technology. Participate in 2 multi-agency meetings every year. |
| f | Annually evaluate staffing levels and job classifications. Develop staffing proposal each November to propose adjustment to workforce prior to upcoming budget. Establish baseline for measurement in 2017. | 1 | Low | Park Managers | Chief of Operations | | x | | | x | | | | | x | | | Maintain high standards and reduce the number of unfinished priority projects. |
| g | Create a cost analysis report for our Special Use Permit. Update guidelines, form and fee schedule. Establish a fees and charges policy. | 2 | Low | Finance/Park Managers/Ranger Supervisors/ Customer Service | Chief of Operations | | | x | | | | | | | | | | Increase transparency for staff and the public and begin cost recovery. |
| h | Create a cost analysis report including operating expenses for swim operations. Provide recommendations on operational changes and/or adjustments to fees annually. | 2 | Low | Finance/Swim Park Managers/Chief of Ops/Chief of Rangers | South Regional Manager | | | | | x | | | | x | | | | Reduce amount park district subsidizes the swim operation. |
| i | Identify alternatives for more efficient vehicles and equipment to transition within 3 years. Provide written recommendation annually. | 2 | High | Service Center Staff | Operations Services Manager | | | x | | | x | | | | | x | | Reduce fuel usage. |
| j | Complete energy audits for park facilities and develop an energy conservation plan. Implement operational changes and develop priority list for energy upgrades. | 2 | Low | Furnace Run Park Manager/Utility Tech/Project Managers/ Planning | Operations Services Manager | x | | | | | | | | | | | | Complete an energy audit for one park each year. Reduce utility costs throughout the park district. |
| k | Identify and implement opportunities for purchasing products in bulk district-wide, i.e. lubricants , chemicals, etc. Create a material inventory document. | 1 | Mid | Purchasing and Service Center | Purchasing Manager | x | x | x | x | x | x | x | x | x | x | x | x | Reduce amount funds used to purchase material (example decrease mulch purchase by 10%). |
| l | Reduce routine herbicide use and evaluate eliminating its use. | 1 | Mid | Park Managers/Resource Management | Chief of Natural Resource Management | | | | | | | | | | | | x | Increase use of organic products 10% annually and reduce use of non-organic herbicides. |
| m | Establish written Standard Operating Procedure for recyclables. | 1 | Low | Purchasing Manager | Ops Service Manager | | | | x | | | | | | | | | Guidelines for staff to help promote being more environmentally friendly. |
| n | Establish cost effective, consistent, design solutions. Standardize design details for constructed facilities. | 2 | High | Landscape Architect/ Civil Engineer | Chief of Planning | x | x | x | x | | | | | | | | | Create consistency of constructed elements. |
| o | Conduct financial management training in association with dept. meetings, annually, to make all employees aware of our resources and budget status. | 1 | Low | Finance | Chief of Finance | | | x | | | x | | | | x | | | Increase budget awareness among all staff. |