

	GOAL	MEASURABLE OUTCOME	MEASURABLE OUTCOMES	MEASURABLE OUTCOMES	MEASURABLE OUTCOMES	RESOURCES	BUDGET IMPLICATIONS
	GOAL	OC #1	OC #2	OC #3	OC #4	NEEDED RESOURCES	BUDGET IMPLICATIONS
ACCOUNTING & BUDGETING	Continue to develop annual budget in a timely manner, providing several opportunities for public and BOM input.	Provision of preliminary budget at June BOM workshop	Provision of balanced preliminary budget with comments of the BOM incorporated at August BOM workshop	Hold public hearing for budget on or before the December meeting of the BOM	Budget submitted to County Treasurer by the December deadline	Computer, MS365 Office Apps	Minimal: Staff time, MS365 subscription, consultant time
	Develop strong understanding of MN property tax system and budgetary implications and requirements.	Successful completion of coursework or seminars on MN property tax law	Successful completion of coursework or seminars on economics or public finance			Computer with virtual meeting capabilities. Access to courses	Moderate: cost of enrollment in course(s)
	Be able to apply various budget theories to the development of the district annual budget					Computer with virtual meeting capabilities. Access to courses	Minimal: staff time
	Continue to assist independent audit firm in annual audit and submit necessary reporting to appropriate bodies.	Letters to SP, US Bank, and Barr	Materials uploaded to engagement folder	Completed audit submitted to county auditors	No findings	Computer and internet access. MS365 Office Apps	Minimal: staff time
	Involve Audit and Finance Committee in audit and budget throughout process	Meetings with A&F held	A&F recommendations made and conveyed to full BOM			Computer and internet access. MS365 Office Apps	Minimal: staff time
	Project budget out for minimum of five years to ascertain future levies and potential budget shortfalls	Spreadsheet with linked tabs per fund line item	Revised implementation schedule reflecting past projects and projected opinions of cost	Actual costs to date incorporated into projections		Computer and internet access. MS365 Office Apps	Minimal: staff time
	Maintain grant reporting in eLink Database	Meets interim and annual reporting deadlines	Takes training and demonstrates competence with web-based application			Computer and internet access	Staff time
	Identify available grants and maintain database of deadlines, match requirements, and qualifying activities	Database of grants				Computer and internet access. MS365 Office Apps	Staff time. Consultant time.
	Organize WBF	Kick off meeting of partners	Identification of project for application	WBF awarded by BWSR to partners	Grant administered on eLink	Staff time	Moderate: staff time and grant match.
	Develop sound understanding of accounting principles	Acceptance to and enrollment in BSU graduate certificate program	Successful completion of coursework or seminars on accounting principles and practices			Computer with virtual meeting capabilities. Access to courses	Minimal: staff time
GOVERNANCE	Work with Audit and Finance Committee to develop policies and practices to improve the efficiency of, and reduce the likelihood of error in the processing and payment of invoices	Written policy(ies)				Computer with virtual meeting capabilities. MS365 Office Apps	Minimal: staff time
	Compile policies into single manual to be provided to staff, managers, CAC, and website	Policy Manual drafted and accessible				Computer, MS365 Office Apps, website editing capabilities	Minimal: staff time
	Work with Governance Committee and BOM to identify additional policies to implement related to BOM matters	Policy Manual drafted and accessible				Computer with virtual meeting capabilities. MS365 Office Apps	Minimal: staff time
	Review and suggest edits to Governance Manual	Updated governance manual				Computer with virtual meeting capabilities. MS365 Office Apps	Minimal: staff time
	Volunteer to serve on MAWD committees	Participation in MAWD committee				None	Minimal: staff time
	Act as staff representative on the Governance Committee	Participation in GC committee meetings	Repository of minutes, agendas, and materials			Computer with virtual meeting capabilities. MS365 Office Apps	
	Emergency contingency plan - back up	Contingency plan drafted				Computer and internet access. MS365 Office Apps	Minimal: staff time
	Have single repository of governance materials per target audience	OneDrive or SharePoint folder containing materials sorted by audience				Computer and internet access. MS365 Office Apps	Minimal: staff time
	Assure secure storage of district electronic data	All staff have external harddrive	Policy drafted that includes storage redundancies, laptop and tablet policies, and sharing/access policies	Firewall installed and WiFi upgraded to current protocols	Anti-virus software installed and updated daily on all laptops	Hardware, anti-viral software, MS365 Office Apps.	Moderate: purchase of hardware, staff time, pro services
	HUMAN RESOURCES	Have a strong understanding of tax law, benefits, etc as it relates to employee compensation	Acceptance to and enrollment in BSU graduate certificate program	Successful completion of coursework or seminars on human resources			Computer with virtual meeting capabilities. MS365 Office Apps. Access to course.
Be able to evaluate staff performance in a manner that aids them in developing their skills to best benefit them and the district		Acceptance to and enrollment in BSU graduate certificate program	Successful completion of coursework or seminars on human resources			Computer with virtual meeting capabilities. MS365 Office Apps. Access to course.	Moderate: cost of enrollment in course(s)
Develop skill needed to handle difficult people calmly and professionally.		Acceptance to and enrollment in BSU graduate certificate program	Successful completion of coursework or seminars on human resources			Computer with virtual meeting capabilities. MS365 Office Apps. Access to course.	Moderate: cost of enrollment in course(s)
Gain a knowledge of fundamental aspects of personnel administration, eg. salary administration, position classification, performance appraisal, privacy, and harassment issues.		Acceptance to and enrollment in BSU graduate certificate program	Successful completion of coursework or seminars on human resources			Computer with virtual meeting capabilities. MS365 Office Apps. Access to course.	Moderate: cost of enrollment in course(s)
Develop staff training and resources to facilitate an inclusive and safe workplace		All staff will have individual workplans	Quarterly meetings with staff to take input	Involvement in DEI working group and application of things learned to RPBCWD work environment		None	Minimal: staff time
Gain a fundamental knowledge of applicable state statute.		Acceptance to and enrollment in BSU graduate certificate program	Successful completion of coursework or seminars on human resources			Computer with virtual meeting capabilities. MS365 Office Apps. Access to course.	Moderate: cost of enrollment in course(s)
Act as staff liaison to Personnel Committee		Participation in PC committee meetings	Repository of minutes, agendas, and materials			Computer with virtual meeting capabilities. MS365 Office Apps	Minimal: Staff time
Have an updated Personnel Handbook that is reflective of current work environment and HR issues		Completed section on hybrid work policy	Completed section on DEI			Computer with virtual meeting capabilities. MS365 Office Apps	Minimal: Staff time
Develop initiatives to improve and maintain staff morale							
Have an efficient and effective onboarding program for new employees		Development of onboarding packet including all requisite paperwork	Development of an onboarding schedule			Computer with virtual meeting capabilities. MS365 Office Apps	Minimal: Staff time
PLANNING & PARTNERSHIPS	Foster working relationship with community development departments of member cities.	Letter from administrator sent to all community development directors of partner cities	Meeting held to introduce RPBCWD and the RPBCWD planning initiatives and projects to CDO.			None	Minimal: Staff time. Food and refreshment
	Work to remove silos between parks, public works, planning, and public safety departments.	Completion of flood hazard risk mapping and dissemination of findings to all parties.				None	Minimal: Staff time. Completion of work
	Incorporate nature based solutions for climate resilience into the 10-year watershed management plan	Beginning phases of EHAP completed				Computer with virtual meeting capabilities. MS365 Office Apps	Significant: executed work order with Barr. Staff time
	Work to align respective capital plans of cities and district	Meeting with all PW directors to discuss their CAP	Technical memo of potential areas of alignment			Computer with virtual meeting capabilities. MS365 Office Apps	Minimal: staff time
	Work with city staff and city subcommittees to assist in the implementation of their GreenStep cities initiatives.	Memorandum reviewing the Green Step cities initiatives and where RPBCWD goals and priorities align	Consideration of GreenSteps cities incorporated into EHAP workplan			Computer with virtual meeting capabilities. MS365 Office Apps	Minimal: staff time
	Work with Steve Christopher/Jennifer Mocol-Johnson (BWSR) to complete P-RAP	Partner list	Goals and Outcomes Review	Final PRAP Report	PRAP grant application submitted to BWSR	Computer with virtual meeting capabilities. MS365 Office Apps	Minimal: staff time
	Revise project prioritization metrics to consider nature based solutions and lessons learned	Technical memorandum of areas where NBS may be incorporated	Completed EHAP			Computer with virtual meeting capabilities. MS365 Office Apps	Significant: executed work order with Barr. Staff time
	Continue to participate in MAWA and MAWD.	Attendance at MAWD, MAWA, and Metro-MAWD meetings	Report to BOM			Computer with virtual meeting capabilities. MS365 Office Apps	Minimal: staff time
	Foster Relationships with Lake Associations	Lake Association Summit Held	Knowledge of LA members	Section within LL Management Plan specific to community input		Meeting room space, food & refreshments, fact sheets	Moderate: staff & consultant. Printed mats. Refreshments
	Work with BOM on strategic planning efforts	Human Resources professional identified and hired to facilitate				None	Moderate: professional services contract, staff time
PROF DEVELOPMENT	Develop comprehensive, holistic plan that considers the impact of overall ecology on water resource protection - EHAP	See EHAP workplan				Field data, access to academic journals, Computer with virtual meeting capabilities. MS365 Office Apps.	Significant: executed work order with Barr. Staff time
	Find HR professional/job coach to aid me in developing my interpersonal and management skills.	List of potential candidates for review by Personnel Committee	Job Coach retained and administrator working with them			None	Moderate: professional services contract, staff time
	Obtain deeper knowledge and competence regarding administration of government and non-profit organizations	Acceptance to and enrollment in BSU graduate certificate program	Successful completion of coursework public administration/management			Computer with virtual meeting capabilities. MS365 Office Apps	Moderate: cost of enrollment in course(s)
	See other trainings in different groupings.						
PROJECT MANAGEMENT	Lotus Lake Watershed Water Quality Improvement Project	Feasibility report drafted	Preliminary plans developed	Neighborhood listening sessions held	Cooperative agreement drafted and approved	Computer with virtual meeting capabilities. MS365 Office Apps	Significant: executed work order w/ Barr. SP & staff time
	Upper Riley Creek Stabilization and Ecological Enhancement	RAW submitted	Meetings held	Cooperative agreement drafted and approved	Plans completed and RFPs advertised	Computer with virtual meeting capabilities. MS365 Office Apps	Significant: executed work order w/ Barr. SP & staff time
	Upper Bluff Creek Stabilization and Wetland Rehabilitation Project	Meeting(s) held				Computer with virtual meeting capabilities. MS365 Office Apps.	Significant: executed work order w/ Barr. SP & staff time
	Wetland Assessment Program	Strawman Model complete	Development of phase II metrics and sampling protocol	Presentation at MN Water Resources Conference and MAWD		Computer with virtual meeting capabilities. MS365 Office Apps. Soil sampling equipment. GPS. MPD	Significant: executed work order w/ Barr. SP & staff time
	Ecosystem Health Action Plan	Work order provided to and approved by the BOM	TAP meetings held	Sections written		Computer with virtual meeting capabilities. MS365 Office Apps. Soil sampling equipment. GPS. MPD	Significant: executed work order w/ Barr. SP & staff time
	Life Susan Park Pond Re-use Maintenance	Meeting minutes	work order	bid docs/bid tab	Operating system including remote warning system	Computer with virtual meeting capabilities. MS365 Office Apps	Significant: executed work order w/ Barr. SP & staff time
REGULATORY	Develop cooperative relationships with city inspection programs	Meeting held between RPBCWD staff and inspection staff of partner cities	Communication plan developed include sharing of inspection reports	Increased inspection frequency with minimal/no cost increases		None	Minimal: Staff time
	Identify inefficiencies and gaps in regulatory program	Technical memorandum to the BOM				None	Minimal: Staff time, consultant time
	Have regulatory program be financial self-sustaining to the extent practicable	Annual review of revenues and expenses generated through the program	Adjustments to permit fee schedule as appropriate			None	Minimal: Staff time
	Develop method for reporting inspection findings to all audiences	Inspection report form developed	Automated distribution through MS4 front application developed			Computer, internet, MS4 Front application	Minimal: Staff time, MS4front subscription, consultant time