



CHAPTER 5 — MANAGING GROWTH

This chapter examines how the District operates. We'll evaluate each department and the daily processes they complete to accomplish required, minimum, basic tasks. The chapter also discusses the process for determining a recommended level of service provided by each department.

The day-to-day operation of the District is the responsibility of the administrative staff, under the direction and supervision of the executive director. The executive director is responsible for the implementation of District policy and overall management, as well as the Forest Preserve Commission. Under the direction of the executive director are the following departments:

- Community Affairs & Environmental Education
- Finance
- Human Resources
- Natural Resources
- Operations & Maintenance
- Planning & Development
- Public Safety

Community Affairs & Environmental Education Department

The Community Affairs & Environmental Education department provides educational outreach, nature programming, special events and public information regarding the mission and activities of the Forest Preserve District. The department is made up of two areas. The Community Affairs side includes all public relations, marketing, community events, grand openings, as well as management of the District's rental facilities — the Barbara Belding Lodge at Brewster Creek and Creek Bend Nature Center. The Environmental Education side of the department operates Creek Bend Nature Center and provides nature programming at the Nature Center, in the forest preserves, and elsewhere throughout the County via educational outreach. The goal of the Community Affairs & Environmental Education department is to communicate with the residents of Kane County, through various media, all that the District has to offer.

Mission Statement

The overall mission of the Community Affairs department is to build broad community support through education, information and promotion. The mission of the Environmental Education division is to foster an understanding of ecological concepts and natural systems; to promote recognition of how each of us interrelates with those systems; and to develop an awareness of our personal responsibility to respect and care for the earth.

Overall Goals and Objectives

Public Relations & Marketing

- The department responds to public inquiries and requests for information and assistance via e-mail, phone and in person.
- Community Affairs also promotes the District through a variety of vehicles, including *The TreeLine* quarterly newsletter, available both online and in print via subscription; press releases; brochures; flyers and other District communication vehicles.
- Key projects planned for the coming year include a progress report on the most-recent land acquisition and preserve improvement referendum; increased content for our social media channels including Facebook, Twitter, Instagram, Google+ and You Tube; heavy promotion of our rental facilities and District campgrounds; this *Comprehensive Master Plan*; and an overhaul of the District's Web site. We will continue our efforts to use sustainable, green printing methods wherever possible.

Grand Openings & Events

- The District hosts a number of major events each year, including special nature programs, volunteer events, grand openings and other celebrations.
- 2015 events included: our kickoff of spring, Maple Sugaring Days in March; the annual Earth Day Tree Planting in April; the American Cancer Society's Relay For Life of Kane County, held at Fifth Third Bank Ballpark in June; a Centennial Celebration of the Fabyan Windmill in July, a grand opening celebration entitled "Picnic at the Preserve" at Brunner Family Forest Preserve in August; the annual National Public Lands Day event in September; and our popular fall nature festival, Harvest of the Acorn Moon, in October.
- In addition to these regular events, our department handles promotion of all of the District's nature programs and other activities.

Rental Facilities

- The District offers two unique rental facilities for special events: the Barbara Belding Lodge at Brewster Creek Forest Preserve and Creek Bend Nature Center within LeRoy Oakes Forest Preserve. The Barbara Belding Lodge and rental side of Creek Bend Nature Center are used for weddings, showers, parties, and other events. Our regular goal is to increase rental revenues at each facility each year, thereby generating additional non-tax revenue.

Environmental Education

- Our goal is always to strive for excellence in the District's nature programming by creating cutting-edge programming that is built on best practices in environmental education, creativity and innovation
- This year, we are working on a new program for youth groups called "Bunk with the Bison," designed to generate revenue and increase awareness about Creek Bend Nature Center.
- Our school outreach program aims to reach all public school districts in Kane County, as well as private schools.
- We will continue to partner with local park districts to offer Learn from the Experts programs and to attract more residents to environmental education via our Kane County Certified Naturalist program. Each year, we offer more than 200 nature programs throughout Kane County.

Personnel

- 1 – Director of Community Affairs & Environmental Education — Administrative Headquarters
- 1 – Community Affairs Specialist — Administrative Headquarters

- 1 – Nature Programs Manager — Creek Bend Nature Center
- 2 – Naturalists — Creek Bend Nature Center
- 1 – Assistant Naturalist — Creek Bend Nature Center
- 1 – Part-Time Assistant Naturalist — Creek Bend Nature Center
- 4 – Part-Time Facility Assistants — Administrative Headquarters, Barbara Belding Lodge, and/or Creek Bend Nature Center
- 1 – Community Affairs Summer Intern — Administrative Headquarters
- 1 – Environmental Education Summer Intern — Creek Bend Nature Center
- 1 – Environmental Education Summer Seasonal — Creek Bend Nature Center

Facilities

Headquarters

Community Affairs uses three office areas and shared meeting room/work space at administrative headquarters.

Creek Bend Nature Center

All full- and part-time naturalists have office space on the upper level of Creek Bend Nature Center, as well as shared meeting room/work space. The summer intern and summer seasonal share an office space on the upper level. There is also an office on the upper level for the director of community affairs. The main level of Creek Bend includes museum space for our exhibits, as well as rooms used for programming. These spaces are also rented out for private events.

Barbara Belding Lodge at Brewster Creek

The Barbara Belding Lodge at Brewster Creek Forest Preserve is available for private events such as weddings, receptions, birthday gatherings and other celebrations. The facility includes two adjoining meeting rooms and a catering kitchen on the main level, with two additional meeting rooms on the lower level. The facility can accommodate groups of up to 125 people.

Level of Service Snapshot

With the addition of a community affairs specialist and reclassifying the community affairs assistant position as a part-time facilities assistant position, the staff level for the Community Affairs & Environmental Education department is adequate.

Finance Department

Mission Statement

The Finance department provides accurate, economical and efficient financial payment, collection, accounting, investment, procurement and reporting services on the transactions of the District in compliance with relevant statutes, professional standards, and District policy, as determined by the Forest Preserve Commission, for the benefit of the taxpayers and the District as a whole.

Overall Goals and Objectives

- Provide the president and Commission with financial information on a timely and meaningful basis.

- Maintain the financial systems and records of the District, consistent with the highest professional standards, in accordance with legal requirements and generally accepted governmental accounting principles and District policies.
- Develop and maintain effective and efficient financial planning and reporting systems, in order to support the operating departments in achieving their goals.
- Provide financial projections and coordinate, prepare and review the District's *Comprehensive Annual Financial Report, Annual Budget, Capital Improvement Program*, and various other financial reports.
- Administer the investment portfolio of the District in a manner consistent with prudent financial practices, and maintain a high level of safety through ongoing review.
- Direct and coordinate the procurement of equipment, supplies and services at the lowest possible cost, commensurate with quality needs.
- Issue payments to employees and vendors, for goods and services delivered, in a timely and accurate manner.
- Efficiently provide the citizenry and tax-paying public with high-quality products and services within a healthy work environment, encouraging cooperation, honesty, integrity and respect.
- Provide training/educational opportunities to the Finance department staff.
- Received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) from the Government Finance Officers Association (GFOA) for the past three years.

Personnel

- 1 – Director of Finance — Administrative Headquarters
- 1 – Accounting Manager — Administrative Headquarters
- 1 – Accounting Clerk II/Payroll Coordinator — Administrative Headquarters
- 1 – Accounting Clerk I/Accounts Payable Specialist — Administrative Headquarters
- 1 – Buyer — Administrative Headquarters
- 1 – Administrative Secretary — Administrative Headquarters

All financial-related disciplines are performed within the department, including:

- Accounting
- Payroll
- Accounts Payable
- Accounts Receivable
- Investment
- Budgeting
- Procurement
- Shelter/Special Event Reservations
- Auditing

The accounting clerk II/payroll coordinator and the accounting clerk I/accounts payable specialist staff report

directly to the accounting manager. The buyer, administrative secretary/receptionist and accounting manager report directly to the director of finance.

Facilities

Each staff member has his/her own office except for the administrative secretary/receptionist, who has a desk at the front entrance to the offices to greet visitors and answer the District's main phone line. Currently, the District utilizes New World Systems for its financial software and continues to improve services provided by implementing additional functionality contained within the software system. Examples of this include software-integrated purchase orders and project accounting tracking.

Level of Service Snapshot

Due to improved efficiencies from internal controls and financial software, existing staffing levels within the Finance department should be adequate to handle the needs of the District for the foreseeable future. Storage space for document retention may become an issue, but the ability to retain documents electronically may ease this.

The Finance department has consistently provided timely, accurate financial information to the Commission and the public. Each member of the department will continue to strive to assist the user departments in achieving their goals and provide information to the public to ensure their trust is maintained.

Human Resources Department

Mission Statement

The mission of the Human Resources department is to support the goals and challenges of the Forest Preserve District of Kane County by providing services which promote a work environment that is characterized by fair treatment of staff, open communication, personal accountability, trust and mutual respect, and seek and provide solutions to workplace issues that support and optimize the operating principles of the organization.

Overall Goals and Objectives

Compensation and Benefits Administration

- Support the District's compensation philosophy by ensuring a competitive mixture of salary, benefits and paid time off.
- Review, update and maintain the District's compensation program.
- Administer the benefits program (medical, dental, vision, life, deferred compensation, Illinois Municipal Retirement Fund, tuition reimbursement and supplemental insurance).

Employee Development and Training

- Provide development and training programs that will enhance employees' work performance; provide opportunities for advancement and leadership skills; meet state, federal and local employment law and OSHA/ADA requirements; and maintain employees' job requirements.
- Develop and implement a comprehensive management/supervisory training program.
- Continue to improve District-wide human resources training.

Employee Relations and Assistance

- Develop, recommend and update personnel policies and procedures; interpret and provide support to employees regarding personnel policies and procedures.
- Provide support and guidance to employees regarding workplace concerns.
- Encourage use of Employee Assistance Program and professional coaching when outside the scope or expertise of the Human Resources department.
- Coordinate annual Employee Recognition events and provide support for other employee activities throughout the year.
- Provide timely information regarding human resources, safety and wellness issues through regular meetings and electronic communication.
- Foster a positive culture that encourages active employee involvement that will help lead to increased employee morale and job satisfaction, higher productivity and mutual respect.

Job Evaluation, Descriptions and Classification

- Develop, review and update job descriptions.
- Conduct job analysis and evaluations as needed.
- Conduct an in-depth salary survey to ensure the District's wages remain competitive.

Performance Management

- Coordinate and facilitate the annual and introductory performance evaluation program.
- Work with supervisors to improve the knowledge, skills and abilities of their employees.
- Encourage goal setting and achievement.
- Improve organizational performance via improving the performance of individual contributors.

Recruitment and Retention

- Provide recruitment resources and assistance for departments to ensure vacancies are filled with qualified individuals.
- Develop incentives to retain valuable career-oriented employees.

Safety and Health

- Monitor and maintain OSHA compliant policies and practices.
- Prepare for and coordinate PDRMA's loss control review (every four years).
- Foster a "safety first" culture; continue to provide a safe and healthful work environment.
- Coordinate regular Safety & Wellness Committee meetings.
- Administer workers' compensation program; develop and implement a comprehensive ergonomics and stretching program to promote employee wellness.
- Review and update as necessary the District's *Safety Handbook*.
- Review and update as necessary the District's *Emergency Action Plan*.
- Ensure employees have and are using appropriate personal protection equipment.
- Continue to improve District-wide safety training.

Volunteer Coordination

- Develop and implement recruitment plans, strategies and marketing materials for both targeted and general recruitment.
- Utilize social media and other technology (videos) to cast a wide net for recruitment.
- Increase Internet presence and create paperless application and orientation processes.
- Develop new volunteer positions and maintain volunteer position descriptions.
- Conduct volunteer open houses, process applications, and screen volunteer applicants.
- Select and place volunteers according to project and organizational needs and suitability and skills of the volunteers.

- Orient volunteers and prepare them to perform their duties in accordance with the District's *Volunteer Handbook*; provide assignments, specific instructions and tools as necessary; coordinate ongoing education and training on a wide range of topics and issue areas.
- Consult with department heads to determine their volunteer needs, including District-wide special events requiring volunteer support.
- Develop retention, motivational and recognition programs for volunteers.
- Offer continuing education in the form of certifications and leadership coursework.
- Represent the District and its volunteer program at regional, state and national meetings.
- Coordinate restoration workdays, seed harvests, education programs, corporate and school workdays and special events with staff and volunteers.
- Ensure volunteers have and are using appropriate personal protection equipment and have appropriate tools to complete their tasks.

Personnel

- 1 – Human Resources Director — Administrative Headquarters
- 1 – Volunteer Coordinator — Administrative Headquarters
- 1 – Human Resources Specialist — Administrative Headquarters
- 1 – Part-Time Safety, Health & Training Coordinator — Administrative Headquarters
- 1 – Summer Seasonal — Administrative Headquarters

Another large component of the department is the Volunteer Services division. The volunteer coordinator manages approximately 600 volunteers in addition to coordinating a number of special events and workdays throughout the year. Volunteers provide nearly 13,000 hours of manpower for the District each year — an estimated value of \$300,000. The volunteer office desires to put more attention to training, expansion and retention of its volunteer corps.

Facilities

The department currently operates at the District's administrative headquarters in Geneva, with group training taking place in the District board room and at the Barbara Belding Lodge at Brewster Creek Forest Preserve.

Level of Service Snapshot

For a number of years, the department's level of service veered toward reactive rather than proactive. However, with the addition of a part-time safety, health and training coordinator and summer seasonal position, as well as shifting non-human resources-related duties, (i.e., alarm services and ADA) to more appropriate departments in the last year, the department is now in a position to offer a proactive level of service.

The department is organized into three functional areas: (1) employee recruitment, compensation and relations, (2) safety, health and training, and (3) volunteer management. Industry standards suggest that in order to provide a high level of service, organizations should maintain a ratio of one full-time human resource professional per 100 employees, and one full-time safety professional per 65 employees.

Natural Resources Department

Mission Statement

The mission of the department is to ensure the preservation of native flora and fauna diversity through the protection, maintenance, restoration or reconstruction of native ecosystems.

Overall Goals and Objectives

Maintain biological diversity in all designated Illinois State Nature Preserves

- Implement and evaluate prescribed burn regimen across all nature preserves.
- Reduce and/or eliminate all non-native and invasive plants and animal species which immediately threaten plant community integrity.

Evaluate ecological health of all District lands

- Conduct multi-tiered herbaceous vegetation analysis across plant communities to document baseline pre-restoration/enhancement conditions. Document species presence and abundance.
- Collect data on woodland composition, quality, structure and age classes across all holdings.
- Expand in-place butterfly, amphibian and avi-fauna monitoring programs which involve both volunteers and staff.
- Hire part-time wildlife biologist to assist with deer-management program and necessary field studies.
- Initiate limited-scope, small-mammal census projects at high-quality sites and establish restoration units.
- Further support volunteer-based aquatic/stream ecosystem monitoring and avi-fauna monitoring programs.
- Support and expand involvement in the regional rare plant-monitoring project, *Plants of Concern*.
- Conduct field evaluations of dominant habitats at critical forest preserves, such as Johnson's Mound, Burnidge, Helm Woods and Freeman Kame, and determine plant community quality. Quality may be based on the Illinois Natural Areas Inventory system.

Develop plans which identify site-specific, land-management needs

- Establish management objectives for all primary habitat types on District lands.
- Prepare *Annual Management Schedule* that outlines proposed restoration projects and objectives.
- Refine existing ArcGIS data files and layers to reflect and incorporate present and projected plant community quality.
- Draft management unit maps for all lands purchased and not currently undergoing large-scale land restoration.

Maintain and enhance the overall biodiversity, quality and character of 90 percent of District lands preserved as natural habitat and open space

- Continue to implement common land management techniques such as weed management, prescribed burning, wildlife control, seeding and planting.
- Conduct routine evaluations of land management methods and techniques to measure effectiveness. Adjust tactics to improve results and achieve land-management goals (for example, adaptive management).
- Hire qualified contractors to assist with large-scale restoration and enhancements projects (e.g. tree thinning, herbicide application, etc.)
- Increase species diversity and restore community structure upon lands degraded by past land uses and/or invasive species.

- Plan to annually remove 200-300 acres of land from the farm lease program. This land shall then be planted to improve habitat value to wildlife.
- Annually plant 5,000 - 10,000 oak seedlings across the appropriate habitats.
- Focus management activities on lands where:
 - a. Ecological health can be restored with minimal effort
 - b. Lands support locally rare or listed threatened and endangered species.
- Consult with Planning & Development staff in order to suggest greenways and links between preserves.
- Provide expertise and advice to the president and executive director with regard to purchasing critical lands supporting rare or endangered species or regionally rare plant communities, such as fens or seeps.
- Reintroduce natural conditions and environmental forces/factors that favor proliferation of native species. This would include disabling drain tile systems and/or routinely conducting prescribed burns.
- Consult with executive director, planning staff and president to create macro-site size preserves.

Increase management and biodiversity planning on land adjacent to forest preserves

- Work with developers prior to earth moving to establish buffer between public lands and urbanized lands.
- Work with homeowners and homeowners' associations in established areas that abut preserves to reinforce value of protected lands.

Create and manage for mosaic of plant communities

Reduce deterioration of aquatic ecosystem quality

Natural Resources staff is responsible for a wide variety of land-management tasks including:

- Recreate tall grass prairie upon former cropland.
- Manage all features of Illinois Nature Preserves within the District.
- Control/eradicate exotic and noxious species in prairies, woodlands and wetlands using mechanical (mowing), chemical (herbicide) and biological control methods.
- Harvest seed for habitat enhancement projects.
- Collect baseline bird, tree, wildflower and insect information prior to commencing restoration projects.
- Monitor rare plant population.
- Oversee contractors hired to thin trees/brush and apply herbicide.
- Install live plants in wetland and prairie restorations.
- Install approximately 5,000 oak seedlings annually for woodland recreation.
- Plan, coordinate and conduct prescribed burns for habitat improvement.

Personnel

- 1 – Director of Natural Resources — Administrative Headquarters
- 1 – Restoration Ecologist — Administrative Headquarters
- 1 – Senior Restoration Technician — Aurora West Forest Preserve
- 1 – Wildlife Biologist — Administrative Headquarters
- 3 – Restoration Technicians — Aurora West Forest Preserve
- 3 – Seasonal/Interns — Aurora West Forest Preserve
- 1 – Part-time Wildlife Technician — Aurora West Forest Preserve

The current number of full-time staff dedicated solely to land-management work was established when the

department was created in 2003. Prior to that, the natural resource function existed in the Field Services department, within the former organizational structure, yet the workload of basic, land-management tasks steadily increased as more preserves came on-line for restoration.

Equipment & Vehicles

The Department utilizes the following vehicles:

- 1 – F-350 truck
- 1 – F-250 long bed crew cab truck
- 1 – F-550 dump truck
- 1 – Ford Escape Hybrid
- 2 – F-150 pick-up trucks
- 1 – F-450 truck

For land-management work, the department maintains three John Deere tractors, two 15-foot wide heavy-duty mowers, one ASV RC-100 skid steer with forestry mower, a Truax seed drill, two Polaris utility carts with spray tanks, and a stock of small and specialized equipment necessary for brush/tree removal, herbicide application, seed harvesting, cleaning and installation.

One more F-250 crew cab truck should be added to the fleet to ease full-time and summer crew transportation to and from field-based jobs. Also, another tractor and mower and additional chainsaws should be purchased to support invasive species control.

Facilities

Natural Resources field staff is based at a partially heated, 1930s-era, wooden barn located at the Aurora West Forest Preserve. Many old farm outbuildings are used for seed and equipment storage. Currently, Natural Resources staff utilizes a total of 13,000 square feet of building space spread across five separate buildings. Most of this space is dedicated to truck, tractor and large mower storage. Seed storage and drying areas occupy 3,000 square feet of building space. Money is budgeted for a new facility. We will be relocating Natural Resources department operations within the next 2 years. After staff transitions to a modern building, the main barn at Aurora West will continue to be used for seed processing and storage.

Level of Service Snapshot

The condition and ecological health of District lands can only be improved with active management. Active management of all natural areas in the District system has become increasingly difficult as more acres are added to the system and more grant awards stipulate cessation of farming on District lands. Natural Resources staff has had to recalibrate management cycles to provide for additional land-management needs, reducing overall effectiveness. Taking 100 acres of farmland out of production requires dozens of staff hours to harvest and prepare necessary seed, then dozens more hours over 3-5 years to get the prairie established and sustainable.

Regional woodland health was examined by local ecologists from Chicago Wilderness and given a “D” grade based on quality, size and overall biological health of the woods. A majority of the 2,500+ acres of woodlands in the District system are not functioning as ecosystems, but rather as tree museums. Few woods have healthy oak saplings growing to replace stands of large and declining oaks. This is due to the lack of regular fire, the prevalence of shade created by invasive brush, and heavy deer browse. Ten years ago, the Forest Preserve

Commission began allocating \$100,000 annually to hire contractors for Buckthorn and tree thinning. With each District acquisition, more woodland acres are added to the system.

There's a separate Natural Resources master plan that evaluates each site and includes scheduled plans and priorities. A separate document called the *Annual Management Schedule* (AMS) is then developed from the larger plan, which presents the land-management work for each year. In the plan, 50 preserves were examined in great detail, and future land-management needs were documented and costs were estimated.

Operations & Maintenance Department

Mission Statement

The mission of the Operations & Maintenance department is to provide a welcome, safe and enjoyable outdoor experience by maintaining and improving all preserves, properties and amenities, and responding to changing public trends which enhance the lives of Kane County residents and visitors.

Overall Goals and Objectives

Structural

- Maintain and improve existing infrastructure and sites through inspections and evaluations.

Fleet Management

- Maintain the District's fleet of vehicles and equipment through scheduled service, inspections, preventative maintenance and employee training.
- Develop a new vehicle and equipment work-order system to be utilized by all departments. This will allow for greater efficiencies and cost tracking.

Resource Management

- Protect, maintain and enhance the natural environment by the removal of non-native and invasive species, prescribed burns, seed collection and native species planting.

Recreational Areas Management

- Maintain and enhance all picnic and recreational areas and associated amenities for the safety of the public and to ensure the quality of the resource.
- Maintain the quality, integrity and safety of the linear and internal multipurpose trails through a preventative maintenance and inspection program, and continue to improve and develop the District's trail system.
- Develop, improve and enhance all current use areas as well as any new areas within the preserves.

Public Safety

- Provide a safe environment for the public to recreate through proper management of the preserves.
- Assist the Public Safety department by interpreting rules and District ordinances to the public and providing manpower assistance as needed for law enforcement-related issues.

Intergovernmental Agencies and Support and Liaison Groups

- Maintain good relations and rapport with local, state and federal agencies.
- Serve as liaisons and maintain relationships with support groups.

Employee Development

- Provide employees with proper equipment, training and education to complete their tasks in a safe and efficient manner.

General Maintenance

Task areas

- Open and close preserves each day: In accordance with our ordinance, all Forest Preserves open at sunrise and close at sunset, unless otherwise stated. Staff dedicates time to this function every day.
- Clean shelters: Inspect shelters daily and clean on an as-needed basis. Shelters that are reserved will be cleaned after reserved use is completed.
- Clean and sanitize latrines and restrooms: Latrines and restrooms will receive no less than one cleaning per day. In high-traffic areas or during special events, they may need to be serviced more frequently.
- Empty garbage receptacles: Refuse pickup can occur every other day as long as the receptacles will hold all trash generated between servicing without overflowing. Collect and dispose of solid waste and litter from buildings and grounds.
- Turf care: Cut grass every five working days. Reseed only when major bare spots appear. Use weed-control measures when 50 percent of small area is weed-infested or general turf quality is low in 15 percent or more of the surface area.
- Snow removal: Remove snow on strategic roads and parking lots within two days after snow stops.
- Pruning: No regular trimming is scheduled. Safety or damage from weather may dictate actual work schedule.
- Inspect all facilities including shelters, latrines and gates for hazards and proper function including plumbing, electrical and sewer: Inspect boundaries for problems and encroachments. Inspect signage and install or replace as needed.
- Perform flood management, including checking spillways, ponds and water-control structures.
- Maintain vehicles and equipment.
- Inspect internal roadways for maintenance needs.
- Assist with the budget planning.
- Bush hog (rough mow) areas of invasive plant species.
- Assist the Natural Resources department with non-native species removal and restoration projects.
- Assist with prescribed burns including acting as burn bosses.
- Apply herbicide.
- Construct trails, roadways and parking lots.
- Construct abutments and install bridges.
- Inspect all trails.
- Check-in organized group campers and those with shelter reservations.
- Operate campgrounds, meet campers, collect fees, and sell firewood
- Work with and manage contractors (tree trimmers, construction, etc.)
- Work with equipment and material vendors.
- Interpret (rather than enforce) District ordinances when the public is found in violation of them.
- Test, repair and monitor drinking water wells.
- Manage and monitor streams and drainage (removal of beaver dams or log jams).
- Perform emergency storm management.
- Inspect and clean-up newly acquired properties.
- Manage and supply signage information.
- Assist other divisions, departments and outside agencies as needed.

Capital Maintenance

- Schedule repairs
- Roof repair

- Preventative maintenance and repair of roadways and parking lots
- HVAC units
- Electrical
- Plumbing
- Carpet and flooring
- Painting and staining
- Trails and signage
- Roads and bridges

Personnel

Director of Operations & Maintenance — Administrative Headquarters

North Operations Division

- 1 – Operations Supervisor — Muirhead Springs Operations & Maintenance Facility
- 4 – Senior Rangers — Muirhead Springs Operations & Maintenance Facility
- 6 – Rangers — Muirhead Springs Operations & Maintenance Facility
- 5 – Preserve Maintenance Workers — Muirhead Springs Operations & Maintenance Facility

South Operations Division

- 1 – Operations Supervisor — Grunwald Farms Operations & Maintenance Facility
- 4 – Senior Rangers — Grunwald Farms Operations & Maintenance Facility
- 6 – Rangers — Grunwald Farms Operations & Maintenance Facility
- 6 – Preserve Maintenance Workers — Grunwald Farms Operations & Maintenance Facility

Trades Division

- 1 – Supervisor of Trades and Projects — Campton Trades Facility
- 2 – Construction Tradesmen — Campton Trades Facility
- 1 – Sign Technician — Campton Trades Facility
- 1 – Mechanic — Campton Trades Facility

Equipment & Vehicles

- 1 sport utility vehicle; assigned to the Operations director

North Operations Division

- 4-door pickup – 1; assigned to the Operations supervisor
- Pickups – 11; assigned to the senior rangers and rangers
- 1-ton dump trucks – 5; division pool vehicles
- 5 yard dump truck – 1; division specialty vehicle

South Operations Division

- 4-door pickup – 1; assigned to the Operations supervisor
- Pickups – 13; assigned to the senior rangers and rangers
- 1-ton dump trucks – 5; division pool vehicles
- 5 yard dump truck – 1; division specialty vehicle
- 1 – Tandem axle dump truck; division specialty vehicle

Trades Division

- 1 – Pickup; assigned to the Trades supervisor

- 2 – Utility body truck; assigned to the tradesman
- 1 – Van assigned to the tradesman
- 1 – Tandem axle dump truck; division specialty vehicle

Pickups are used daily for general preserve maintenance and operations, transporting staff to job sites, snow and ice removal, and prescribed burns. One-ton dump trucks are used almost daily to haul materials and equipment, to transport staff to job sites, and they're used frequently for snow and ice removal. The 5- and 8-yard dump trucks are also used to haul material and equipment.

In the Trades Division, the pickup, utility body truck and van are used daily. House tools are used by the tradesmen in their maintenance and repair tasks.

Facilities

Based on the above information, the department has determined that it has enough staff and vehicles to adequately operate and maintain the 78 existing open preserves with the current amenities and service levels. The North Division shop is located at Muirhead Springs Forest Preserve, the South Division shop is at Grunwald Farms Forest Preserve and the Trades Division shop is at Campton Forest Preserve. These maintenance facilities are centrally located within their respective areas and designed to house the equipment and vehicles for each division. The following is a breakdown of the division shops:

Trades Division

Campton Forest Preserve Structures

Existing Wood Shop:	1,500 square feet
Office/Sign/Mechanic Shop:	3,200
Cold Storage:	<u>2,400</u>
Total	7,100 square feet

North Operations Division

Muirhead Springs Forest Preserve Structures

Existing Cold Storage:	7,500 square feet
Office Area:	2,800
Shop Area:	<u>4,200</u>
Total	14,500 square feet

South Operations Division

Grunwald Farms Forest Preserve Structures

Existing Cold Storage:	8,000 square feet
Office Area:	2,800
Shop Area:	<u>4,200</u>
Total	15,000 square feet

The department currently utilizes several building throughout the District. The following are buildings presently in use by the department:

District Headquarters

Director of Operations	300 square feet
------------------------	-----------------

North Operations Division

Muirhead Springs Forest Preserve

Cold Storage Barn	4,200 square feet
-------------------	-------------------

Jon J. Duerr Forest Preserve

Satellite Shop Wash Bay/Maintenance	1,200 square feet
-------------------------------------	-------------------

Brunner Family Forest Preserve Satellite Storage and Maintenance Shop	1,275 square feet
TOTAL	6,675 square feet

South Operations Division

Grunwald Farms Forest Preserve Cold Storage Building	8,000 square feet
Fabyan Forest Preserve Horticulturist/Maintenance Facility	2,000 square feet
TOTAL	10,000 square feet

Level of Service Snapshot

The department is adequately staffed based on the current number of open preserves, land managed, and service levels. If additional preserves are opened, lands managed increase, or service levels are modified, additional resources would be needed.

Planning & Development Department

Mission Statement

The mission of the Planning & Development department is to plan, design and implement capital improvements to forest preserves, as well as recommend the acquisition and acceptance of land for public open space, recreation, scenic purposes, preservation and enhancement of the environment, according to the needs of the citizens of the Forest Preserve District of Kane County.

The Planning and Development department's function:

- Coordinate the planning and development of all preserve lands and facilities in cooperation with all other District departments.
- Analyze the community's open space needs and work with residents, staff and other agencies to develop new preserves and open space.
- Assist with the renovation and upgrading of existing preserves and facility through design, budget, bids and construction.
- Maintain plans, maps and other historical and statistical details relating to the District.

The Planning & Development department was formed as a part of the 2005 organization review to allow the director of natural resources to focus more on preservation of natural resources. The department is responsible for many varied tasks including but not limited to:

- Master planning
- Site and facility design
- ADA coordination and transition-plan implementation
- In-house preparation of plans and specifications for construction bid work
- Review of plans and specifications prepared by consultants
- Project management
- Grant preparation and administration
- Land acquisition coordination

- Review of outside agency plans affecting the District
- Review of new developments to confirm their compliance with the District’s mission
- Investigate complaints and encroachments
- Develop GIS base to record the District’s assets
- Provide technical assistance to other departments
- Maintain site plans, construction documents and other pertinent documents
- Represent the District on governmental task forces, civil committees and other public forums regarding land planning and District issues

Overall Goals and Objectives

Seek highest quality of development and design for future growth

- Update and refine all existing preserve plans
- Monitor and maintain ADA-compliant policies and practices. Lead the District’s ADA Team through compliance decisions to ensure accessibility is designed into all new developments.
- Review existing access points to preserves, and update them to provide better access
- Work closely with all departments to design and develop preserves and open space for the maximum benefit.
- Work closely with all departments to continue the development of the GIS system, to assist in the development and maintenance of existing and future District lands.

Foster and encourage public participation

- Develop guidelines for future public input on preserve design and development.
- Develop and implement new, more logical and efficient planning process.

Protect and enhance the environment and unique character of Kane County

- Develop storm water-management policies that will protect natural areas from unnecessary destruction due to increased drainage, filling or construction.
- Develop a greenways plan that will help manage storm-water requirements and protect the natural environment.
- Continue to work with staff and adjacent landowners on drainage improvements in preserves.
- Develop a plan to document and correct encroachments
- Create carrying capacity guidelines for preserve use and improvements

Provide plan for future growth of county in order to enhance the quality of life

- Prepare long-range plans through the development and implementation of a District-wide *Comprehensive Master Plan*.
- Promote and implement the transportation plan including developing walking, hiking and biking trails.
- Document all District land and master plans in electronic format for more-efficient and easier access to District data.

Cooperate and actively work with local, regional, state and federal agencies to implement safe and effective programs and policies to protect Natural Resources

- Attend County Planning & Development meetings to ensure that the District concerns are being addressed.
- Develop land-acceptance standards that will assist the District in acquiring land.

Provide and prepare department budget and expenditures that provide the most economical use of District funds

- Review project budgets and update when projects are funded.
- Prepare long-term cost projections for proposed improvements

Personnel

- 1 — Director of Planning & Development — Administrative Headquarters
- 1 — Land Preservation Planner — Administrative Headquarters
- 1 — Part-time GIS Seasonal — Administrative Headquarters

Currently, the department director spends the majority of his time on land acquisition, drainage issues, intergovernmental projects, and working with the County to reinforce the District's role in accomplishing the *2040 Land-Use Plan*, as new developments are proposed. A major goal of the department is to implement priorities of this *Comprehensive Master Plan*.

Facilities

The department operates at Administrative Headquarters on the third floor of the Fox Valley Ice Arena. The space includes offices for the director and land preservation planner, as well as a planning room that is used for intern work space, additional temporary work space for the administrative offices, and as storage for maps and other information.

Level of Service Snapshot

The department sees no immediate need to recommend additional staff at this time. Most of the work associated with this department is base information, for example, implementing the *Comprehensive Master Plan*, completing existing conditions plans, setting up design standards and guidelines for the department. These are projects that regularly need to be updated.

Taking into consideration the District's growth over the last 5 years and the reduced capital funds, the Planning & Development department doesn't see a need to expand resources or for additional staff.

Public Safety Department

Mission Statement

The Public Safety department will provide a welcome and safe, family-oriented environment for Forest Preserve District patrons, staff and employees by utilizing a community-oriented philosophy. Additionally, an ethical, people-oriented work environment is fostered to allow our officers to enjoy their jobs, utilize their talents, respect one another, and grow as professionals.

Overall Goals and Objectives

Provide committed and professional service to the Forest Preserve District

- Hire and retain professional law enforcement officers
- Continue education and training of the department with community policing as a goal
- Regularly review standard operating procedures and policies

Support the District's mission

- Use modern patrol strategies while providing law enforcement services to further protect and preserve Kane County's open space
- Provide the public with opportunities to learn about the District's efforts in law enforcement
- Ensure that the public has safe places to recreate
- Provide directed law enforcement efforts to protect historic resources maintained by the District for future generations to enjoy

Prepare for the future growth of Kane County and the Forest Preserve District

- Provide adequate law enforcement staff to fulfill the District's mission
- Work with other departments in the development and planning of future properties promoting Crime Prevention through Environmental Design (CEPTED) and traffic-calming philosophies
- Maintain adequate and functional equipment as a force multiplier to meet the needs of the public and safety of our officers
- Coordinate security clearance for various levels of full-time staff as well as respond to third party requests for special security clearance to the third floor of the ice arena.

Be responsive to the citizens of Kane County

- Adopt problem-oriented policing strategy
- Actively participate in and promote citizen and community groups in response to an evolving community-oriented policing strategy
- Continually grow citizen trust relationships
- Involve citizens in directed law enforcement efforts through volunteer snowmobile patrols, foot patrols, horse patrols, and other appropriate strategies that allow citizens ownership over their local forest preserve properties

Have active involvement in local and national park law enforcement organizations

- Remain up-to-date in the profession of park law enforcement
- Retain a large resource pool for information, education and working philosophies within the profession
- Seek opportunities for cost-effective and job-appropriate law-enforcement training
- Professionally develop the department through networking with other park law-enforcement departments.

Forge and maintain professional working relationships with all local law enforcement agencies within Kane County

- Regularly exchange information to collectively provide the best possible services to *all* citizens
- Maintain and develop inter-operable communication technology
- Exchange resources for emergency responses and disaster preparation with Kane County Office of Emergency Management, Illinois Law Enforcement Alarm System (ILEAS), and National Incident Management System (NIMS)
- Maintain a professional image and respectability within Kane County law enforcement through professional work ethics and examples

Personnel

1 — Director of Public Safety/Chief of Police — Administrative Headquarters

1 — Sergeant of Police — Administrative Headquarters

4 — Full-Time Patrol Officers — Administrative Headquarters

18 — Part-Time Officers* — Administrative Headquarters

The Public Safety department primarily uses two daily shifts: day (8 a.m. – 4 p.m.) and evening (3 p.m. – 11 p.m.) Depending on need, the department uses a third officer on an afternoon shift (noon – 8 p.m.), typically during the summer. The department utilizes its four full-time officers and one sergeant to staff the day and evening shifts. The full-time officers split their days off on each shift, with one Friday/Saturday, and one Sunday/Monday. The shifts are rotated on the first day of each month. The sergeant provides for weekday supervision of both the day and evening shifts by varying his start time from 8 a.m. to 12 p.m. to meet seasonal and operational needs. Part-time officers are then used to fill days off, and for staffing the seasonal third position. Part-time officers also provide coverage for special events, holidays or when officers are in training, on vacation, in court, or off with illness or injury. Officers also work special patrols on scooters, bicycles and snowmobiles to protect over 200 miles of regional trails.

Area/Shift		Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
North	Day	PT*	PT	FT	FT	FT	FT	FT
South	Day	FT	FT	FT	FT	FT	PT	PT
Central	Afternoon	PT*	PT*	PT*	PT*	PT*	PT*	PT*
North	Evening	PT	PT	FT	FT	FT	FT	FT
South	Evening	FT	FT	FT	FT	FT	PT	PT

*Season/hours vary for operational needs.

The chief of police performs administrative functions, provides for supervision on the day shift, and is available on-call to respond to emergencies when necessary.

The Public Safety department patrols 78 preserves daily plus nearly 200 miles of regional trails. The current patrol goal is for each officer on the day and evening shifts to visit each preserve in his or her area once per day.

During an 8-hour shift, 1 officer is responsible for patrolling 39 properties.

This goal does *not* include time spent for crime patterns, calls for service and administrative details.

These can consume a great deal of the officer's time. Nor does it include time spent responding to calls for service at the inactive properties purchased by the District that are not currently developed for active use by the public. The responsibility for protecting and responding to calls for service on incidents that occur on these properties is still the responsibility of the District. Additionally, the sergeant performs patrolling as well as performing administrative functions such as scheduling and reports review. Therefore, the operational reality is the department is not visiting each property twice per day.

Seasonally and during peak activities, additional personnel may be used for specialized patrol (bikes, ATVs, snowmobiles and foot patrol), while staying within staff and budget constraints.

Equipment & Vehicles

The Department currently has 11 vehicles:

- 1 patrol vehicle used by the chief of police
- 1 patrol vehicle used by the sergeant
- 9 patrol vehicles (4 assigned to full-time officers; 5 assigned to part-time officers)
- Additionally we have two motor scooters, two snowmobiles, and one ATV for specialized patrols.

Facilities

In 2010, the Public Safety department moved into new offices in the same building as District Administrative Headquarters in Geneva. They were built specifically to serve the department's needs at that time. If District growth dramatically increases, we will have to reexamine our needs.

Level of Service Snapshot

Several factors were considered to determine the growth projections for the Public Safety department; patrolling standards, additional preserve openings, added closing duties, increased crime reporting, the need to shift part-time staff to full-time officers, and maintaining a proactive police philosophy.

Patrolling Standards

The afternoon shift officer (third position) was developed to patrol the central area of the County during the peak time of use within the preserves and to reduce the patrol areas for the north and south. This was done in an effort to have officers visit each preserve twice per day as well as increase the amount of time available to spend in each preserve. However, this position is routinely staffed with a full-time officer, in order to stay within budget. Staffing this or an additional officer on the first and second shift with part-time officers is based on budget, seasonal activity and crime patterns. This third position is used to staff specialized patrol (in season) on our linear trails. Additional personnel budget will be needed to supplement existing full-time staff to allow for more adequate patrol coverage by a third officer. The current standard of two preserve visits per day would then be more attainable.

Crime reporting

The Uniform Crime Reporting (UCR) index is one measure to evaluate the need for more personnel. Burglary and theft are the most-reported property crimes occurring in the forest preserves, according to the index. However, criminal damage to property, criminal defacement and reports of suspicious person/vehicle, which are not reported to the uniform crime-reporting index because of their classification, are the most-prevalent crimes reported to Forest Preserve District police. We will continue to monitor the UCR as well as our own calls-for-service data to evaluate future needs.

Shift from part-time to full-time staff

There is a need to improve the quality of the staff resources within the department. Part-time officers should be used for more community-service functions like trail patrolling, special events or holiday resources. Currently, there are issues with part-time staff not maintaining consistent hours on the schedule — especially on holidays and during summer months — and/or not being willing to attend court hearings. This is not to say our part-time officers are not true professionals, however, full-time officers see the Forest Preserve District as a priority and perform at a career standard, whereas part-time staff are not as flexible due to other professional and personal commitments. This change could have a financial advantage by utilizing a portion of the part-time staff budget

to hire an additional full-time officer. The cost of training a part-time officer is the same as a full-time officer. This opportunity is currently under evaluation.

Proactive policing philosophy

A proactive approach of visibility to reduce and prevent crimes from occurring is the preferred method of policing, rather than being reactive and taking reports of incidents that occur after the fact. Additional patrol officers will provide more visibility in the forest preserves and allow officers an opportunity to conduct more foot and bike patrols, thus spending more time interacting with forest preserve users. This not only creates an added sense of security for patrons, but also serves as a deterrent to those who may contemplate committing crimes. This is especially true on our linear trails that can give the impression of being more remote and isolated.

The department should ideally staff the current north and south shifts as well as add a central patrol area. The goal is to increase the personnel on shifts and utilize more full-time officers. A philosophy of the District should be to staff enough full-time officers to cover most shifts, utilizing part-time officers to cover special events, trail patrols, and to fill in for full-time officers during days off, vacation or training.

Vehicle Management

The Public Safety department operates with four full-time patrol officers, one sergeant, one chief, and 18 part-time officers to provide patrol coverage 15 hours per day. The officers utilize 11 sport utility vehicles. Due to good management and budgeting, we are now replacing vehicles before they reach 120,000 miles. Maintaining a vehicle beyond this mileage incurs constant expensive maintenance and repair to keep the fleet operational. Additionally, they do not provide the level of safety and reliability necessary for our needs. At our present staffing levels, this necessitates replacing one or two vehicles per year, based on need and budget. Additionally, it is recommended we continue with the purchase of four-wheel drive vehicles that continue to provide sufficient room for equipment, electronics and an officer in full utility gear during an eight-hour shift. These vehicles also provide higher clearance and cause less wear on the landscape during off-road trail patrol, which is frequent due to the unique properties of the District. Full-time officers are assigned a take-home vehicle for faster call-out response time to their patrols and emergencies. They also take meticulous care and pride in their assigned vehicle and equipment.

Technology

During November 2011, the Public Safety Department switched to *New World* RMS and Field Based Reporting also used by the Sheriff's Office and serviced by County's Information Technology department. **We are determined to grow our knowledge in the capabilities of this new system, and fully utilize it as a management tool.** Over the last few years, we have adopted administrative procedures and acquired technology to facilitate the transition to this system. It is now incumbent on us to maintain the computers at a proficient level, and replace them when antiquated or having functional issues. **Laptops in the squads should be replaced on a four-year cycle.** Additionally, there are proposed statutory mandates such as body-worn cameras, data collection and electronic ticketing, which may require unanticipated expenditures.

Maintaining Our Infrastructure

Now that we have an understanding of each department, we'll cover how we plan to maintain each of our preserves and amenities.

The Forest Preserve District of Kane County owns and manages 20,650 acres. These parcels are assembled into 98 different preserve sites. Of the 98 sites, 78 preserves are currently improved and considered open to the public, meaning they have an amenity in addition to the land, for example, a parking lot or trail. The District reached

its 20,000-acre mark as predicted in the previous *Master Plan*. Throughout the next five-year cycle, the District will continue to grow and add land, albeit at a slower and steadier pace. By the end of this next *Master Plan* cycle, the District conservatively could acquire an additional 1,000-1,500 acres of land. We are still opening new preserves to allow public access, but also prioritizing the expansion of existing preserves. Over the last five years, the District has made over \$20 million in improvements to the forest preserves and trails. These assets are now starting to age. Maintenance costs are starting to increase along with maintenance costs for older assets. **The District needs to fully understand the costs to maintain all its existing assets before moving forward with new capital initiatives.**

The growth that has occurred in the District forces us to first take a step back and evaluate the condition of assets within the Forest Preserve system, to make sure that our maintenance needs don't surpass our resources. While new projects are exciting and garner attention, in times of scarce resources, levy freezes and expanding demands on preserves, **it is important to first consider whether we have the resources necessary to manage current or further growth, before adding new amenities or land.** The importance of having a clear vision for the future is vital. This *Comprehensive Master Plan* will capture and document our vision for the future, so that when funding does become available, there is a plan in place and the direction is clear.

The first step involves looking at the current infrastructure conditions, identifying all needs, and then establishing priorities. In this exercise, we will establish a baseline of existing conditions, identify immediate and long-term needs, and create a list of priorities that would accommodate those needs.

As staff completed a cursory review of each preserve and the proposed improvements, we determined that each preserve falls into one of three categories:

- **Fully Improved:** The preserve is fully improved, but needs capital funds to renovate and maintain existing infrastructure (62 preserves)
- **Partially Improved:** The preserve has public access provided, including a parking lot and an entry sign, but has no other amenities (9 preserves)
- **Unimproved:** The preserve is not yet improved with any amenities (27 preserves)

In order to prioritize improvements, staff will be challenged by the desire to open new preserves balanced with the need to maintain existing, fully improved sites. Many of the fully improved preserves have structures and amenities that are reaching the end of their life expectancy and will need to be renovated or replaced. Staff will have to inventory all assets — both capital and infrastructure — and utilize recommended standards to determine a priority order. This order will provide the District with a straightforward approach to maintaining our amenities. Examples follow.

We've just come off 15 years of growth and implementing new facilities and as such, we need to do an inventory of our infrastructure, evaluate existing conditions, preferred maintenance levels and costs. An example of a maintenance schedule is as follows.

Recommended Operations Infrastructure Standards (Example)

Operations & Maintenance department								
Capital Assets and Infrastructure	Average Cost	Unit	Maint. Cycle	Unit Cost/Year	Qty.	Units/Year	Capital Asset Value	Yearly Maintenance Cost
Shelter (Infrastructure)	\$25,000.00	Each			31		\$775,000.00	
Paint/Stain	\$800.00	Each	5	\$160.00	31	6.2		\$4,960.00
Roofing	\$8,000.00	Each	25	\$480.00	31	1.6		\$9,300.00
Total Maintenance Cost				\$460.00				
Buildings	Varies							
Roofing	\$8,000.00	Each	20	\$400.00	65	3.3		\$26,000.00
HVAC	\$5,000.00	Each	20	\$250.00	23	1.2		\$5,750.00
Carpet/Flooring	\$10,000.00	Each	7	\$1,428.57	23	3.3		\$32,857.14
Electrical/Plumbing	\$15,000.00	Each	30	\$500.00	23	0.8		\$11,500.00
Kitchen Equipment	\$5,000.00	Each	12	\$416.67	17	1.4		\$7,083.33
Paint/Stain	\$2,000.00	Each	5	\$400.00	23	4.6		\$9,200.00
Total Maintenance Costs				\$3,395.24				
Parking Lots Asphalt	\$100,000.00	Each			60		\$6,000,000.00	
Yearly Maintenance	\$50,000.00	Each	15	\$3,333.33	60	4.0		\$200,000.00
Parking Lots Not Paved	\$40,000.00	Each			22		\$880,000.00	
Yearly Maintenance	\$10,000.00	Each	15	\$666.67	22	1.5		\$14,666.67
Roads	\$200,000.00	Mile			15		\$3,000,000.00	
Asphalt Overlay	\$90,000.00		15	\$6,000.00	15	1.0		\$90,000.00
Trails Asphalt	\$180,000.00	Mile			40		\$7,200,000.00	
Asphalt Overlay	\$90,000.00	Mile	15	\$6,000.00	40	2.7		\$240,000.00
Trails Not Paved	\$100,000.00	Mile			5		\$500,000.00	
Screenings Overlay	\$55,000.00	Mile	15	\$3,666.67	5	0.3		\$18,333.33
Operations & Maintenance Yearly Maintenance Costs							\$17,580,000.00	\$669,650.48

This same process will work for our Natural Resources assets.

Establishing a prairie costs approximately \$2,500 per acre and then five years of intense maintenance immediately following. Currently, the District has approximately 3,492 acres in prairie. At current estimates, the value of that prairie would be about \$8,730,000. If the proper maintenance were dedicated to prairie, it would cost approximately \$200-\$500 per acre per year and last as long as the District continues to maintain it. If not maintained properly, it would continue to degrade until it had to be re-established again, at a cost of \$2,500 per acre or \$8,730,000 plus the increased cost of labor and materials at that time. Staff has determined that to

keep the established prairie at or above the minimum conditions needed to maintain a healthy prairie, **a minimum of a three-year maintenance cycle needs to be established.** Establishing a three-year maintenance cycle means that for 3,492 acres of prairie, staff would schedule the maintenance of 1,164 acres per year at a cost of \$200 per acre. The annual budget for maintaining the District’s prairies would be \$232,800. The Natural Resources department currently does not meet this standard.

The cost to *maintain* the prairie is significantly less than it is to *establish* the prairie. This fundamental process for evaluating the District’s capital assets and determining how the infrastructure will be maintained will allow the District to continue to open and improve new preserves while ensuring the existing preserves are maintained in a safe and accessible condition, providing adequate and basic services to the public. The following table represents the District’s infrastructure and estimated cost needed to maintain them. As noted above, while the District is meeting the standard of maintaining its 3,492 acres of current assets in prairie, unfortunately the department is only able to maintain approximately one-sixth of its wetlands (480 acres) versus the recommended one-third or 817 acres and about one-fifth or 490 acres of its woodland inventory versus the recommended one-third or 817 acres annually.

Recommended Natural Resources Land Management Standards (Example)

Natural Resources department									
Capital Assets and Infrastructure	Average Cost	Unit	Maint. Cycle	Unit Cost/Year	Qty.	Units/Year	Capital Asset Value	Yearly Maintenance Cost	
Prairie	\$2,500.00	Acres			3492		\$8,730,000.00		
Yearly Maintenance Cost	\$200.00	Acres	3	\$66.67	3492	1164.0		\$232,800.00	
Wetland	\$4,250.00	Acres			2890		\$12,282,500.00		
Yearly Maintenance Cost	\$200.00	Acres	3	\$66.67	2890	963.3		\$192,666.67	
Woodlands	\$2,900.00	Acres			2452		\$7,110,800.00		
Yearly Maintenance Cost	\$200.00	Acres	3	\$66.67	2452	817.3		\$163,466.67	
Natural Resource Department Yearly Capital Costs							=	\$28,123,300.00	\$588,933.33

The District utilizes the combination of resources: internal operations (staff, equipment, supplies) and outsourced services (landscape and land management services and consultants) to achieve its goals. This figure represents the cost to provide both.

As these two charts show, the District maintains approximately \$45 million in capital assets and is projecting that it will take approximately \$1.2 million per year to maintain these assets. Determining the cost to maintain existing assets or infrastructure is a constantly evolving process and should be re-evaluated as changes are made.

The information stated above will be used by each department to predict their growth and needs over the next five years.