

APPENDIX A: ACTION PLAN (UPDATED BoD DECEMBER 5, 2015)

DESCRIPTION (of supporting activity)	OUTCOMES (resulting from activity with suggested measure for success)	WHO (will be leading, assisting, or accountable for activity)	WHEN (will the activity start and end)	FINANCIAL IMPACT ¹ (yes or no & \$)
Strategy 1- Increase awareness of the NCNST and raise visibility of NCTA's work.				
1.1 Hire a Marketing staff person				
A. Recruit and hire a part time (50%) marketing coordinator B. Transition part time marketing coordinator position to full time marketing coordinator (as funds available)	A. Marketing coordinator in place by April 2015	A. Exec Dir B. Exec Dir	A. Q2 2015 (Accomplished) B. Postponed until 2017	A. Staff \$16,900 – 2015 \$22,500 – 2016 B. Staff \$30,000 - 2017
1.2 Implement the key elements of the 2013 marketing strategy.				
A. Website enhancements A.1 Bimonthly slider changes, with emphasis on membership	A. Current, fresh NCTA website with increased visitors, unique visitors, increased time spent.	A.1 Marketing Coordinator	A.1 Initiated Sep 2014 (Accomplished, ongoing)	A.1 \$6k—2016 \$6k--2017

¹ NCTA will ensure the implementation plan is incorporated into 2015-17 budget.

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<p>A.2 Photo Gallery established (Searchable, attributable, permissions)</p> <p>A.3 Greater integration of website with social media</p> <p>A.4 Develop video production capacity.</p> <p>A.5 Transition all Chapter Websites to standard site/template</p>		<p>A.2-Marketing Coordinator,volunteers</p> <p>A.3 Marketing Coordinator, ED with staff support</p> <p>A.4 Marketing Coordinator</p> <p>A.5 Marketing Coordinator</p>	<p>A.2 Initiated Sep 2014 (ongoing—as funding permits)</p> <p>A.3 Ongoing</p> <p>A.4 Q 2 2016</p> <p>A.5 initiate Q 2 2016 as staffing and funding permits</p>	<p>A.2 No \$5k annually—NPS possible funder? IF/COME</p> <p>A.3 Costs integrated under B.2</p> <p>A.4 \$5,000 (camera and software) \$1.2k in FY '16</p> <p>A.5 Short term Volunteer or Intern help - \$5,000 IF/COME</p>
<p>B. Social media promotion and integration</p> <p>B.1 Maintain & grow Facebook presence through</p> <p>B.1.1 Daily postings</p> <p>B.1.2 One photo contest a month</p> <p>B.1.3 One additional contest every two months</p> <p>B.1.4 Integrate Instagram, Pinterest, website, blogsite into Facebook site</p> <p>B.1.5 Encourage Chapter Facebook usage and linking.</p> <p>B.1.5 Emphasis on legacy, protection, conservation, preservation of trail</p> <p>B.1.6 Imagery and execution that showcases natural beauty; emphasizes adventure, challenge & aspiration; features younger hikers and young families</p> <p>B.1.7 Advertising</p>	<p>B.1.1 Increased “likes”</p> <p>B.1.2 Better virality</p> <p>B.1.3 Increased “shares”</p> <p>B.1.4 More chapters with viable Facebook sites</p>	<p>B.1 Marketing Coordinator, ED with staff</p>	<p>B.1 Ongoing; major increase FY 2016</p>	<p>B.1 \$2400/yr for social media advertising</p>

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B.2 Social media aggregator (not just Twitter) will be included in website .	B.2 Aggregator launched	B.2 Marketing Coordinator	B.2 FY 2016	B.2 \$1200
<p>C. Blog development C.1 Create blogger schedule and assignments.</p> <p>C.2 Promote blog viewership via other social media. C.3 Encourage Chapter and volunteer engagement (see PCTA model)</p> <p>D. Print publications D.1 North Star D.1.1 Establish Editorial Advisory Committee D.1.2 Conduct editorial review D.1.3 Develop editorial plan for North Star that includes more stories, anecdotes, photos</p> <p> D.2 Develop, encourage and promote publication of trail guides. D.2.1 Seek volunteer and encourage work on a guide or updating Ed Talone Databook. D.2.2 Assess re-starting Wiki approach or other mechanism/forum to offer real-time trail updates/condition reports.</p> <p>D.3 Market NCTA maps.</p>	<p>C.1 NCTA blog posted twice monthly, with at least 1 photo.</p> <p>C.2 Increase in blog viewers C.3 Increase in blog comments</p> <p>D.1.1 Improved image of North Star D.1.2 Broader readership of North Star</p> <p>D.2 Increase usage and sales of guides D.2.1 Up to date trail information available D.2.2 Up to date trail information available</p> <p>D.3 Increase distribution and grow maps</p>	<p>C.1 Marketing Coordinator</p> <p>C.2 Marketing Coordinator C.3 Marketing Coordinator</p> <p>D.1.1-3 Marketing Coordinator with assistance of vol. editor</p> <p>D.2 Marketing Coordinator D.2.1-2 Marketing Coordinator (GIS Support)</p> <p>D.3 Marketing Coordinator, GIS coordinator</p>	<p>C.1 August 2014, Ongoing</p> <p>C.2 FY 2016 C.3 FY 2017</p> <p>D.1.1-3 Q4 2014 Ongoing advisory capacity. Redesign moved to 2017.</p> <p>D.2 FY 2017 D.2.1-2 FY 2017</p> <p>D.3 FY 2017</p>	<p>C.1</p> <p>C.2-3 Included in Strategy 1.2.A.3</p> <p>D.1.1-3 * \$1500 additional per issue for new designer plus 1 time \$500 Moved to FY 2017</p> <p>D.2 Included in Strategy 1.2.A.3</p> <p>D.3 Included in</p>

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<p>E. News Releases</p> <p>E.1. Create HQ capacity to develop and distribute news releases and media advisories (staff or contractual).</p> <p>E.2 Grow chapter capacity to create and issue news releases & media advisories.</p>	<p>revenues.</p> <p>E. Regular communications with media outlets</p>	<p>E.1-2 Marketing Coordinator</p>	<p>E.1-2 FY 2017</p>	<p>Strategy 1.2.A.3</p> <p>E. 1-2 Included in Strategy 1.2.A.3</p>
<p>F. Media Relations</p> <p>F.1 Create HQ capacity to develop and maintain media relationships</p> <p>F.2 Enable chapters to grow capacity to develop and maintain media relationships</p> <p>G. Story Generation</p> <p>G.1 Grow HQ capacity for story generation, for example, with sponsored hikes for media, or thru-hiker promotion</p> <p>H. Outreach to state and local tourism and CVB's.</p> <p>I. Develop partnerships with outdoor retail community.</p>	<p>F. Significant growth in individual media member relationships</p> <p>G. More NCTA stories placed in news media</p> <p>H.1 Greater awareness of the tourism values associated with NCNST.</p> <p>H.2 Greater potential for co-advertising initiatives</p> <p>I.1 Greater awareness of NCNST among outdoor retail community.</p>	<p>F. Marketing Coordinator</p> <p>G. Marketing Coordinator</p> <p>H. Marketing Coordinator</p> <p>I. Dir of Development, BoD, Volunteers</p>	<p>F. FY 2017</p> <p>G. FY 2017</p> <p>H. FY 2017</p> <p>I. 2016-2017</p>	<p>F. Included in Strategy 1.2.A.3</p> <p>G. Included in Strategy 1.2.A.3</p> <p>H. Included in Strategy 1.2.A.3</p> <p>I. Yes (travel—Outdoor Industry)</p>

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<p>J. Facebook advertising (See B.1.7)</p> <p>K. Search Engine Optimization</p> <p>L. Research & Evaluation L.1 Conduct target market research to ID effective messaging and media delivery L.2 Evaluation of current efforts to see what's working</p>	<p>I.2 Greater potential for co-marketing initiatives</p> <p>J. More impressions leading to greater awareness</p> <p>K. Increase directed traffic to NCTA website.</p> <p>L. More effective, and cost effective, marketing</p>	<p>J. Marketing Coordinator</p> <p>K. Marketing Coordinator</p> <p>L. Marketing Coordinator, Exec Dir</p>	<p>J. 2015-2017</p> <p>K. FY 2017</p> <p>L. FY 2017 ongoing</p>	<p>Association/Outdoor Retailer show, visits- -\$4k 2016, \$5K 2017</p> <p>J. Included in Strategy 1.2.A.3</p> <p>K. Included in Strategy 1.2.A.3</p> <p>L. Included in Strategy 1.2.A.3</p>
<p>1.3 Raise individuals' consciousness of the entire trail by increasing visibility.</p>				
<p>A. Trail town program development A.1 Develop coordinated trail town promotion plan, including sample news releases, coordinated announcements, regular followups with trail town communities, promotion on NCTA website. A.1.1 Develop and distribute Trail Town Handbook A.2 Standardize approach to create greater depth/engagement of towns. A.3 Develop panel templates for trail town.</p>	<p>A.Contract for a 3 phase process:</p> <ul style="list-style-type: none"> • Develop Trail Town Handbook • Do a site assessment of one site • Educate our volunteers on the process 	<p>A. Dir of Trail Dev., Marketing Coordinator, Contractor</p>	<p>A.1 2016-2017 A.2 2015-2017</p> <p>A.3 Panel template is complete but not announced to the chapters yet.</p>	<p>A. -\$10K in 2015 covered by NPS. \$10K in 2016 for site assessment (Phase 2). \$5-20K in 2017 for volunteer education (Phase 3).</p> <p>B. No</p>

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<p>B. One-day full trail event B.1 Promote National Trails Day events B.2 Promote National NCNST Day events</p> <p>C. Trail signage/interpretation, kiosks</p>	<p>B. Growth in: B.1 Chapters sponsoring events B.2 Number of events sponsored B.3 Public awareness of NCNST</p> <p>C.1. Templates delivered to chapters</p>	<p>B. Dir of Trail Dev, Exec Dir promote in communications. BoD Membership Com. HQ tracks # of events.</p> <p>C.NPS - signage development Chapters/affiliates – implementation</p> <p>NOTE: NCTA and NPS staff capacity too limited to support; however NPS (Washington office) continues to find money for panel development</p>	<p>B. Q3 2014, ongoing/annual</p> <p>C.plan initiated Q1 2015 by NPS; template completed 2015</p> <p>Template available for chapter use</p>	<p>C. NPS seeking funding for signage template; NPS funded in 2015</p> <p>NPS continues to find \$\$ for panel development.</p>
<p>D. Develop training on chapter marketing/outreach D.1 Chapter/member capacity building in event management/outreach</p> <p>D.2 Train chapters in using web template</p> <p>E. Promote use of brand standards by chapters</p>	<p>D. Online communications handbook in place. D.1 Webinar held on communications tools, event management, promotion & outreach D.1.A Chapters use standard map and brochure tools D.2 Chapters adopt web template</p> <p>E. All chapters using standard chapter</p>	<p>D. Marketing Coordinator, Dir. of Trail Dev.</p> <p>D.2 Marketing Coordinator</p> <p>E. Marketing Coordinator, Dir of</p>	<p>D. Q 1 2017</p> <p>D.2 Q 2 2016</p> <p>E. 2015-2017</p>	<p>D. Included in Strategy 1.2.A.3</p> <p>D.2 No</p> <p>E. No</p>

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<p>F. Develop plan for prioritizing apps development, including content, funding and marketing. F.1 Apps Development to enable mobile access of trail info</p> <p>G. Improve online mapping using ArcGIS online</p>	<p>logo</p> <p>F. Plan completed F.1 Plan completed for development and prioritization of trail apps, including funding</p> <p>G. Roll out new online maps that are up to date and offer better information to the user. G.1 Integrate partner trail information into our online map (BTA and FLTC)</p>	<p>Trail Dev. Exec Dir, BoD</p> <p>F. Exec Dir, Dir of Trail Dev, GIS Coord., Marketing Coordinator</p> <p>G. GIS Coord.</p>	<p>F. Aug 2014 plan 2017 rollout, depending on staff capacity and available funding</p> <p>G. May 2014 Completed and ongoing</p>	<p>F. \$10k 2015 \$2K/yr 2017 annual updating</p> <p>G. Budgeted FY 2014</p>

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1.4 Maintain adequate marketing and communication administrative support and monitor marketing messaging and website/social media metrics.				
A. Increase NCTA's capacity to manage marketing efforts	A.1 Increase capacity (internal or contractual) to manage and mine data	A.1 Exec Dir, Marketing Coordinator, Admin support	A.1 2018	A.1 (training, contracting or new admin staff) \$15K/yr 2018
	A.2 Increase capacity to inventory and manage photos	A.2 Marketing Coordinator, Membership Coord. Admin support	A.2 FY 2017	A.2 Included in Strategy 1.4.A.1
	A.3 Manage media contact database	A.3 Marketing Coordinator Admin support	A.3 FY 2017	A.3 Included in Strategy 1.4.A.1
	A.4 Technical oversight/content management of NCTA website	A.4 Marketing Coordinator, Membership Coord., GIS Coord. Admin support	A.4 FY 2017	A.4 Included in Strategy 1.4.A.1
	A.5 Increase graphics management capacity	A.5 Marketing Coordinator Admin support	A.5 FY 2017	A.5 Included in Strategy 1.4.A.1

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1.5 Increase Chapter/affiliate engagement.

<p>A. Board communication with chapters/affiliates</p> <p>A.1 BoD members attend chapter/affiliate meeting and events</p> <p>A.1.1 BoD members be introduced</p> <p>A.1.2 BoD members encourage chapter members to share feedback on BoD.</p> <p>A.2 BoD members write columns for chapter/affiliate newsletters, discussing BoD activity and things like strategic plan</p> <p>A.3 BoD leadership conduct quarterly conference call/Webinar/Go To meeting with chapter/affiliate leaders; two-way communication.</p> <p>A.4 BoD issues quarterly summary of meeting minutes/committee reports; makes attempt to present personally to chapters, affiliates, state councils; use newsletters, website, blogs.</p> <p>A.4.1 BoD members and committees solicit input/reaction to these reports.</p>	<p>A.1-4 Coordinate with BoD leadership to determine next steps Re: implementation of chapter/volunteer engagement (i.e. leadership council, etc)</p>	<p>A.1-4 BoD, supported as needed by staff</p>	<p>A.1-4 2014-2017</p>	<p>A.1-4 No</p>
<p>B. Staff/HQ communication with chapters/affiliates</p> <p>B.1 Blue Blaze Bulletin and monthly chapter e-newsletters</p> <p>B.1.2 BBB and Monthly Chapter/affil e-newsletter include a form or link to offer opportunity to ask questions/share ideas</p> <p>B.2 NCTA ED makes at least 1 personal phone call annually to each Chapter/affiliate president (alt. proposal: 1 call to chapter/affil. leaders in each state)</p>	<p>B.1 Chapters receive regular communications from HQ & staff</p> <p>B.2 Chapters receive regular communications from ED</p>	<p>B.1 Membership Coord, Dir of Trail Dev</p> <p>B.2 Exec Dir</p>	<p>B.1 Ongoing</p> <p>B.2 Ongoing</p>	<p>B.1 No</p> <p>B.2 No</p>
<p>B.3-Conduct a bi-annual convening of Chapters/affiliates</p>	<p>B.3 Foster partnership, communication and alignment throughout organization</p>	<p>B.3 Staff, BoD</p>	<p>B.3 TBD-2016</p>	<p>B.3 Self-funded</p>

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<p>B.4 Annual leadership training for chapters, conducted via Webinar/Go To Meeting B.4.1 Establish master webinar training calendar</p> <p>B.5 When hot topics/issues emerge, HQ will schedule updates with chapter/affiliate leaders via Go To Meeting or Webinar format.</p> <p>C. Chapter/affiliate engagement with strategic planning C.1 Invite chapter/affiliate leaders to GoTo/Webinar meeting format to share draft plan and ask for feedback. C.1.2 Determine whether Go To Meeting/Webinar format is successful/satisfactory for future regular, two-way communications with chapters. C.2 Ask chapter/affiliate leaders how they would like to be engaged with BoD, NCTA governance C.3 Identify early adopters/opinion leaders among chapter leadership C.4 Develop chapter engagement strategy</p>	<p>B.4 Increase chapter leadership and technical competence</p> <p>B.5 Chapters better informed and more current</p> <p>C. Chapters/affiliates feel more engaged, involved and better ownership in NCTA</p>	<p>B.4 Dir of Trail Dev</p> <p>B.5 Exec Dir, Dir of Trail Dev</p> <p>C. BoD, Exec Dir, Dir of Trail Dev</p>	<p>B.4 2015-2017</p> <p>B.5 Ongoing, need to set up format</p> <p>C.1 ASAP Completed</p> <p>C.2-4 Q 1 2016</p>	<p>B.4</p> <p>B.5-Cost of GoTo Meeting \$350</p> <p>C. \$500 for consultant (FY 14), plus \$500/yr GoToMeeting subscription (See 1.5.B.5)</p> <p>C.2-4 \$\$ for travel FY 2017</p>

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1.6 Improve information for the public to make it easier to responsibly use the NCT				
<p>A. Implement HQ Retail Marketing Plan</p> <p>B. Web-based, hiker targetted information</p> <ul style="list-style-type: none"> a. Blogs b. Web article files c. Social media <p>C. Coordinated chapter communications strategy</p> <ul style="list-style-type: none"> a. Chapter maps b. Chapter brochures 	<p>A. Develop Plan proposal</p> <ul style="list-style-type: none"> a. seek funding <p>B. Develop schedule, catalog</p> <p>C. See D.1.A</p>	<p>A. Executive Director, Dir. Dev.</p> <p>B. Marketing & Comm. Coord.</p> <p>C. Marketing & Comm. Coord.</p>	<p>A. Q-4 2015, 2016</p> <p>B. Ongoing, linked to 1.2.A</p> <p>C. 2017</p>	<p>A. \$50k (grant proposal) 2016 IF/COME</p> <p>See 1.2.A</p> <p>C. training costs</p>
Strategy 1 Subtotal – Financial Impact				<p>Budgeted –</p> <p>2015 \$17,250</p> <p>2016 \$37,650</p> <p>2017 \$49,950</p> <p>Projects –</p> <p>2015 \$10,000</p> <p>2016 \$73,700</p> <p>2017 \$35,000</p>

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Strategy 2 – Develop a larger and more diverse following and increase membership.

2.1 Expand activities that target audiences under age 50 (Generation X, Millennials).

A. Encourage chapter Intern programs (HTG as example)	A.	A. Chapters sharing, membership comm..	A. 2015-17	A. No, except to chapters
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2.2 Promote membership campaigns.

<p>A. E-members A.1 Assess effectiveness of 2013 E-Member Campaign</p> <p>B. Year-end appeal</p> <p>C. Lapsed members:</p> <p>D. Affiliates/partner organizations--Assess effectiveness of current co-membership efforts</p>	<p>A.1 Understand how well it worked in terms of renewals</p> <p>B. Under evaluation</p> <p>C. Return some of our lapsed members to the fold</p> <p>D. Better understand impact/cost effectiveness/ how to make it better</p>	<p>A.1 Exec Dir</p> <p>B. Dir. of Dev.</p> <p>C. Exec Dir</p> <p>D. Exec Dir</p>	<p>A.1-Q-2 2016</p> <p>B. Q3 2014, Ongoing</p> <p>C.</p> <p>D. Dec 2014</p>	<p>A.1 No</p> <p>B.</p> <p>C.</p> <p>D. No</p> <p>E. No</p>
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E. Adjust membership approach to reflect current environment E.1 Consider establishing base membership (at E-level) with add-ons as contributions. Low threshold membership. Consider concept/implications of “followership.”	E. NCTA membership process more reflective of current environment	E. Exec Dir; BoD	E. Mar 2015 New Target 12/2015; implementation 2016-17; includes potential e-member level	
2.3 Develop chapter/volunteer/member capacity building activities in recruitment and retention.				
A. Strengthen and grow BoD membership committee B. Improve resources on the online Volunteer Resources Center for Volunteer management.	A. Each Chapter has a member on the committee B. Greater usage/visitation	A. BoD committee, Marketing Coordinator, chapters B.Dir Trail Dev. admin	A. 2015-2017 B. 2015-2017	A. No B. Included in Strategy 1.4.A.1

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Strategy 3 – Assure the sustainability of NCTA.

3.1 Continue the annual donor solicitation and utilize social media to generate new donors.

A. Design and mail two direct mail solicitations per year	A. Two mailings will generate \$100K per year and 2% will be new donors	A. Dir. of Dvlp	A. 2015-2017	A. EXPENSE (addtl.) \$7K/yr
B. Design and send at least one elec. solicitation per year	B. Appeal will generate \$10K and min. 3% new donors	B. Dir. of Dvlp	B. 2015-2017	B. No
C. Generate at least one other social network/elec. giving option per year	C. Appeal will generate 100% elec donations and min.5% new donors	C. Dir. of Dvlp	C. 2015-2017	C. \$2K /yr

3.2 Promote long-term revenue streams.

A. Add one planned giving mailing per year	A. Mailing sent out resulting in 1% inquiry	A. Dir. of Dvlp	A. Q3 - 2015	A. \$2k/yr
B. Create a specific giving option for the Endowment Fund at least twice per year	B. Giving option generated	B. Dir. of Dvlp	B. 2015	B. No
C. Increase planned giving and endowment awareness with min. one article per year on each in BBB, NC Tribute, North Star	C. Articles published	C. Dir. of Dvlp	C. 2015-2017	C. No

3.3 Cultivate and solicit major donors and family foundations.

A. Build relationships with 10 - 12 family foundation trustees	A. 50% of the trustees' fdns will give each year	A. Dir. of Dvlp, BoD	A. Q3/2014 ongoing	A. No
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<p>B. Research, identify and prioritize 3- 5 family fdns per state</p> <p>C. Continue qualifying and building relationships with major donors. Solicit annually.</p>	<p>B. Identified fdns will yield at least one donor fdn per state</p> <p>C. Major donors contributions would grow by 5% of total donations each year</p>	<p>B. Dir. of Dvlp</p> <p>C. Dir. of Dvlp</p>	<p>B. 2014</p> <p>C. Ongoing</p>	<p>B. No</p> <p>C. EXPENSE (addtl) \$5K/yr INCOME \$20K – 2015, \$30K– 2016, \$40K - 2017</p>
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3.4 Identify and generate corporate relationships that yield major sponsorships.				
<p>A. Make 2 -3 appeals annually to targeted corporate prospects</p> <p>A.1 Attend Outdoor Retailer show in Salt Lake City annually (see 1.2.1)</p> <p>B. Add 1 - 2 senior level corporate professionals to NCTA board from target corporations</p>	<p>A. At least one appeal will yield a corp donation/sponsorship</p> <p>A.1 Develop 2 - 5 significant corporate relationships and steward them to a donation</p> <p>B. NCTA will realize support from those corporations every year</p>	<p>A. Dir. Dev, BoD</p> <p>A.1 Dir Dev.</p> <p>B. Board Gov Com</p>	<p>A. Ongoing</p> <p>A.1 Jan 2016, 2017</p> <p>B. Q1/2015</p>	<p>A. No Expense INCOME \$5K – 2015 \$10K – 2016 \$20K - 2017</p> <p>A.1 - see 1.2.1</p> <p>B. No</p>
3.5 Maintain a strong partnership with the National Park Service.				

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A. Engage in joint work planning - NPS must have buy-in in NCTA's work	A. Coordinated work plan	A. Dir. Trail Dev, Exec Dir, NPS	A. Q3/2014	A. No
B. Annual work planning and regular meetings	B.	B. Dir Trail Dev	B. 2015-2017	B. No
C. Engage in future staff planning as a team to decide the best way to grow both of our organizational charts in harmony with each other.	C.	C. Exec Dir, Dir Trail Dev	C. 2015-2017	C. No

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3.6 Enhance the fundraising culture and activities of the board of directors and chapters.				
A. Board members will work with DoD to cultivate one major gift per year per member	A. Five Board members will generate \$5K, ten will generate \$1k - \$5K, amount will increase each year	A. Board members, Dir Dvlp	A. Q1/2015 ongoing	A. No Expense INCOME \$37K – 2015 \$73K – 2016 \$85K - 2017
B. Board members will actively make connections to potential major donors in their sphere of influence and cultivate	B. Every board member will connect one donor per year to organization	B. Board members	B. Ongoing	B. No
C. A prospect list will be actively maintained for identifying and choosing board members from the philanthropic community	C. At least one prospect from list will be added to board annually	C. Dr. of Dvlp., Board Nom./Gov Committee	C. Q2/2014 ongoing	C. No
D. DoD will work with 4 to 5 chapters per year to generate a four-figure donation for the chapter and/or NCTA	D. Ten chapters will realize \$1,000 in new support the first year, amount will increase by more than 50% each year.	D. Chapter Ldrs, Dir. Dvlp	D. 2015-2017	D. No Expense INCOME \$8K – 2015 \$12K – 2016 \$20K – 2017
E. Relaunch Board Fund Development Committee	E. Committee of 5 - 6 will be assigned and provided new charge to help facilitate large and special campaigns and major donor solicitation by all board	E. Board President, Dir of Devlpmt	E. Q1 2016	E. No cost
3.7 Hire a Development Associate				
A. Recruit and hire a part time (50%) development associate	A. Development associate hired and trained	A. Dir of Dvlp	A. Q1 2017	A. EXPENSE \$22.5K – 2017

DESCRIPTION (of supporting activity)	OUTCOMES (resulting from activity with suggested measure for success)	WHO (will be leading, assisting, or accountable for activity)	WHEN (will the activity start and end)	FINANCIAL IMPACT ¹ (yes or no & \$)
3.8 Consider implementation of campaign to fund increased annual expenses				
A. Design campaign infrastructure and materials, train board and staff, begin silent early phase	A. Campaign structure in place, early major stakeholders pledge 50% of campaign total	A. Dir of Dvlp, Campaign Co-Chairs, Board Fund Dev. Comm, Exec Dir.	A. 2015, Consider for 2017	A. EXPENSE \$2K – 2017
B. Launch campaign	B. Successful public launch, Secondary NCTA constituency aware and engaged	B. Dir of Dvlp, Campaign Co-Chairs, BoD, Board Fund Dev. Comm, Exec Dir.	B. 2015, Consider for 2017	B. EXPENSE \$2K – 2017
C. Manage and celebrate campaign	C. Full NCTA constituency engage, Campaign raises full campaign goal \$ amount in gifts and pledges,, NCTA leadership embrace major fundraising	C. Dir of Dvlp, Campaign Co-Chair, BoD, Board Fund Dev. Comm, Exec Dir	C. 2015, Consider for 2017	C. EXPENSE/ INCOME in 2018
Strategy 3 Subtotal – Financial Impact				Revenue – 2015 \$70,000 2016 \$125,000 2017 \$165,000 Expense – 2015 \$16,000 2016 \$16,000 2017 \$31,250

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DESCRIPTION (of supporting activity)	OUTCOMES (resulting from activity with suggested measure for success)	WHO (will be leading, assisting, or accountable for activity)	WHEN (will the activity start and end)	FINANCIAL IMPACT ¹ (yes or no & \$)
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Strategy 4 – Build, maintain and protect the NCNST.

4.1 Develop a strategic approach to trail building, maintenance and protection

A. Identify members and define purpose of task force by 2015	A. Balanced committee with representation from BOD, staff and NPS representation.	A. Dir. of Trail Dev.	A. Q3 2014 Enter into agreement with NPS Rivers, Trails & Conservation Assistance Program to facilitate in 2016	A. No
B. Choose high priority areas or categories where NCTA resources should be spent.	B. Create cohesion between BOD, Staff and NPS priorities.	B. Task force	B. 2015, re-evaluated each year	B. No
C. Develop plan to further our progress in agreed upon priority areas, including funding and staffing trail management (RTC's, GIS/mapping, planning, community organizing).	C. Focus on priority areas will lead to success in bigger projects.	C. Task force	C. 2015, re-evaluated each year	C. Yes, TBD. \$25K/year to replace lost NPS project funds. \$25K 2017 IF/COME
E. Communicate these priorities and plans to chapters and partners.	E. Create a buzz around the new priorities areas in order to get buy in from all of our constituents.	E. Dir. of Trail Dev., task force	E. 2015-2017	E. No

DESCRIPTION (of supporting activity)	OUTCOMES (resulting from activity with suggested measure for success)	WHO (will be leading, assisting, or accountable for activity)	WHEN (will the activity start and end)	FINANCIAL IMPACT ¹ (yes or no & \$)
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4.2 Strengthen training and capacity building of volunteers: trail building, trail maintenance, safety, and trail protection (easements, working with land owners, public and private).

A. Offer annual online training. Subjects are already identified but need to be prioritized and plan made to develop tutorial on each over a 5 year period.	A. Every volunteer will have access to online tutorials to develop skills in certain areas - mostly subject overviews and non-technical skills.	A. Dir. of Trail Dev. and NPS	A. Plan developed 2014. 2 tutorials developed/year 2015-2017	A. Yes, GTM or similar software (included in 1.5C)
B. Work with NPS to develop on the ground safety and skills training. Depends on NPS ability, BOD direction, funding needs and staff capacity.	B. Improved safety standards and technical skills of our volunteers across the trail.	B. NPS and Dir. of Trail Dev	B. Develop plan in 2014 Fundraise 2015 Implement 2016 and 2017	B. EXPENSE \$20K/yr 2016-2017 INCOME: \$30K/yr possible from NPS-2016, 2017 IF/COME
C. Identify other trainings for our volunteers to take part in locally - provided by partners and other organizations.	C. Volunteers can get training with little effort and cost to NCTA and build relationships with local partners at the same time.	C. Dir. of Trail Dev	C. 2014-2017	C. No

4.3 Establish and foster partnerships with other organizations (state, local agencies, land trusts) to strengthen and complement NCTA efforts.

A. Land Trusts and conservancies - to identify overlapping priorities for land protection.	A. Relationships will result in more trail protected. How many efforts can we realistically take on?	A. Dir. of Trail Dev, NPS	A. 2014-2017	A. No
B. Trail Towns - reach out to city/township/county government	B. Have 50% of our Trail Towns actively	B. Chapters with Trail Towns,	B. 2014-2017 See Goal	B. Included in

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and planning committees to communicate the needs of the NCT and ask how we can better work together to protect and manage the trail in and around each trail town.	involved in the management of the Trail.	encouragement and guidance from Dir. of Trail Dev.	1.3	Strategy 1.3.A
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4.4 Improve and support existing relationships with state and federal agencies for the management of the trail (eg. MOUs, communication).

A. Develop a schedule to meet regularly with state agencies (NPS with NCTA staff and chapter).- every other year.	A. NPS/NCTA/Partner meetings every other year will improve communication and partnership planning.	A. NPS, Dir of Trail Dev, RTCs, chapters.	A. 2015-2017	A. No
B. Develop a schedule to meet regularly with USFS (NPS with NCTA staff and chapter) - every other year when visiting that state for above meetings.	B.NPS/NCTA/Partner meetings every other year will improve communication and partnership planning.	B. NPS, Dir of Trail Dev, RTCs, chapters.	B. 2015-2017	B. No
C. Encourage chapters to meet annually with each land manager.	C. Chapters will have improved communication and relationships with partners.	C. Chapters with guidance from Dir of Trail Dev,-RTCs.	C. 2015-2017	C. No
D. Offer partnership guidance to volunteers to help them improve their relationships on the ground	D. Volunteer relationships improved	D. Dir of Trail Dev and RTCs	D. 2015-2017	D. No
E. Identify ways in which NCTA and NPS can assist agencies in their work (acquisition money, planning assistance, tout the volunteer efforts more to the agencies).	E. NCTA and NPS will improve our standing with partners by making ourselves assets to the partner.	E. Dir of Trail Dev, RTCs and NPS	E. 2015-2017	E. No
F. NPS pulls together a major partner meeting with all partners in 7 states for a meeting post Foundation Document. - NPS idea but	F. Meeting in 2015 or 16 of all partners to			

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important to note in this plan.	get all of us on the same page.	F. NPS	F. 2016	F. Yes, tbd and paid for by NPS.
4.5 Increase organizational capacity to monitor state and federal policy that can impact the trail.				
<p>A. Continue to grow the advocacy committee: begin recruiting state coordinators and members with new PD.</p> <p>B. Increase trail management capacity</p> <p>B.1 Develop Long range plan to incrementally add Regional Trail Coordinators (RTCs) over the next 10 years with the following priorities:</p> <ol style="list-style-type: none"> 1. Sustain funding for MI RTC 2. Add PA RTC 3. Add NY RTC (maybe shared with other organizations in NY) 	<p>A. Grow the committee to have a state coordinator for each state.</p>	<p>A. Advocacy committee</p> <p>B. Dir Trail Dev, Exec Dir, BOD and NPS</p>	<p>A. Q3-Q4 2014</p> <p>B. Plan will be developed 2015 to be implemented over 10 years.</p>	<p>A. No</p> <p>B. \$25K/yr (Expense/Income), in collaboration with NPS</p> <p>B.1 2016: funding covered (DNR, NPS, grants)</p> <p>2017: \$37K (\$25K for MI and \$12K for PA)</p> <p>2018 - \$105K (\$70K for MI and \$35K for PA)</p> <p>Assumes MI DNR funding through 2017 for MI position and</p>

DESCRIPTION (of supporting activity)	OUTCOMES (resulting from activity with suggested measure for success)	WHO (will be leading, assisting, or accountable for activity)	WHEN (will the activity start and end)	FINANCIAL IMPACT ¹ (yes or no & \$)
<p>B.2 Add Additional GIS staff or other staff needed to support the trail management growth</p> <ol style="list-style-type: none"> 1. Bring Matt R. back full time in 2015 2. Assess additional needs as we grow <p>C. Clarify the role of NCTA State Volunteer Councils in order to best utilize the existing 3 councils in NY, PA and MN and decide if it's needed to grow more.</p>	<p>C. Assess the program and offer suggestions to each council.</p>	<p>C.BOD and Exec Dir</p>	<p>C. BoD and ED should review status and make recommendations fall 2015. ---Include in Chapter Engagement Discussion</p>	<p>tapered funding for PA position from Colcom Foundation.</p> <p>B.2 TBD 2017 and beyond</p> <p>C. No</p>
Strategy 4 Subtotal – Financial Impact				<p>Projects – 2015 \$25,000 2016 \$55,000 2017 \$117,000</p>

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5.3 Establish annual BoD performance goals.

A. Establish annual BoD Performance Goals	A. BoD Performance goals process in place.	A. BoD, Exec Com	A. Q1 2015	A. No
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5.4 Establish annual BoD self-evaluation process.

A. Establish annual BoD self-eval process	A. BoD self eval in place, being conducted annually	A. BoD, Exec Com	A. Q4 2014	A. No
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