



Three-Year Strategic Plan 2006-2009

BACKGROUND:

For over a decade, Friends of the Riverfront (FOR) has been on the ground and in the water, working to protect and restore our region's priceless rivers and riverfronts. We are a pioneering organization that has been involved in creating nearly all of the trails you see as you bike, hike, rollerblade, or paddle along our beautiful shores. Through intense collaboration with community partners, government officials, and a diverse volunteer base, our rivers and riverfronts have been transformed from industrial wastelands to international examples of environmental renewal.

MISSION:

Increase awareness and engagement with the Pittsburgh region's rivers and riverfronts through activities, stewardship, and expansion of water and land trails.

PRIMARY ACTIVITIES:

- ❖ Land trail development
- ❖ Water trail development
- ❖ Trail care and stewardship
- ❖ Events and activities to promote land and water trails



STRATEGIES:

- Increase membership engagement to support stewardship and generate a higher membership retention rate.
- Raise visibility of the organization through high profile events.
- Proactively engage political leaders to heighten visibility and respect for FOR.
- Focus on specific water trail and land trail projects to increase access and engagement with Pittsburgh's rivers and riverfronts.
- Remain efficient by outsourcing the management of FOR projects and events.
- Pursue corporate sponsorship opportunities as a way to increase revenue and support program activities.

Organizational Sustainability

- 2008 Goal: Membership**
- Individual membership grows from 700 to 1,000 with 60% retention rate
 - Individual membership contributions equal \$20,000

- 2008 Goal: Revenue**
- FOR is financially sustainable (income > expenses, funding secured for 12 months)
 - Triathlon generates \$30,000 return to FOR
 - Corporate sponsorships underwrite cost of the trail care program
 - Continue corporate sponsorships for triathlon and FOR events like Trail Mix(er)

- 2008 Goal:** FOR attracts and retains the talented staff needed to achieve the organization's mission and goals

1-Year Goals

- Memberships:**
- Aggressive membership program developed to meet 3-year goal (consultant)
- Revenue:**
- Triathlon generates \$5,000 (staff and board)
 - Foundation sources are identified to fund development and short term operating needs (staff and board)
 - Realistic fundraising strategy and corresponding revenue projections developed and approved by Board (consultant)
- Other:**
- Board committee structure re-established (board)
 - Full staff benefit package provided (board)

Resource Needs

- Membership Consultant to develop membership program – \$15,000 – 20,000
- Funding to develop and implement fundraising plan – approx. \$25,000/year

Stewardship

- 2008 Goal:** 1,000 individuals engaged in trail stewardship activities through Trail Care Days

- 2008 Goal:** Current partnerships sustained and new strategic partnerships developed to advance stewardship

- 2008 Goal:** Agreements with two new municipalities are developed for trail stewardship activities

1-Year Goals

- Current trail care guide updated (staff)
- Corporate sponsorship program for trail care fully developed (staff)
- Current level of participation (1,000 individuals) in Trail Care Days is maintained (staff)

Resource Needs

- \$10,000 annually for staff time and materials to run the program
- Approximately \$10,000 of in-kind services

Identity

- 2008 Goal:** Profile of triathlon increased by recruiting 1,000 participants, designating event as a regional championship, and placing an article in Triathlon Magazine

- 2008 Goal:** FOR's name recognition increased with trail users and triathlon participants, spectators, and sponsors

- 2008 Goal:** Two annual events are held to engage membership and increase identity of FOR

1-Year Goals

- Triathlon:**
- Triathlon participation grows to 800 (staff and triathlon management company)
 - Three regional media hits generated for triathlon (i.e. *Pittsburgh Magazine, OnQ*) (staff and triathlon management company)
 - Place FOR logo on triathlon shirts, signs, and banners (staff and triathlon management company)
- Other:**
- Convene meeting with city and county leaders to discuss future trail opportunities (staff and board)
 - Convene meeting with all regional trail groups to develop comprehensive regional vision for trails (staff and board)
 - Attendance for Trail Ride increases by 25% and attendance at Trail Mix(er) is maintained at 100 – 150 participants (staff)

Resource Needs

- No additional resources needed

Land Trail Development and Usage

- 2008 Goal:** Three high-priority trail segments (as designated in FOR's trail strategy and priority list) are completed or in progress

- 2008 Goal:** Land trail maps are updated on at least a biennial schedule

- 2008 Goal:** Existing trail segments are enhanced with new amenities and signage

1-Year Goals

- Strategy and priority list for remaining land trail segments are developed and approved by Board (staff and board)
- Engineering and design for Carrie Furnace Trail completed (staff and consultant)
- Right of way acquisition, planning, and design completed for Fagan Building/Verona Trail (staff and consultant)
- Planning and design for new heritage trail and "you are here" signs completed for existing trail segments (staff)

Resource Needs

- Consulting support required for management of trail development – no supplemental financial support required, fees built into project budget
- Grants for right of way acquisition, planning, design and construction
- Grants for new signage

River Trail Development and Usage

- 2008 Goal:** Two new water trail landings or enhancements to existing landings are completed each year

- 2008 Goal:** Water trail maps are updated on at least a biennial schedule

1-Year Goals

- Strategy and priority list for future water trail development is completed and approved by Board (staff and board)
- Three Rivers Water Trail Map is completed and available on FOR website (staff)
- One new municipal partnership agreement in place for water trail landing to be completed in 2006 (staff)
- Four additional water trail landing sites identified for future development (staff)

Resource Needs

- Approximately \$20,000 required for preparation, equipment, signage and permitting for each new water trail landing
- Up to \$5,000 required for enhancements to existing water trail landings