

FGT Work Plan 2022-23

Adopted 6.14.22

Specific
Measurable
Achievable
Relevant
Time Bound

GOAL 1: Improve and help implement trail and mobility plans at local, county, and state levels

Objective A: Monitor and participate in plan updates and master plan processes

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1	Board, Pierce County Parks	Jurisdiction Driven	Report to board on timeline	X X X X - Depends on jurisdiction
2	Membership	Q4 2022	Provide 6-year matrix	X X - X X Prioritize jurisdictions -- many are unresponsive
3	Board	Q4 2023	Include info in ED report	- X - X - Unknown feasibility/work load impact

Objective B: Develop a program to both analyze local trail planning efforts and make recommendations to jurisdictions on how to improve trail planning

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1	Membership	Q4 2022	100% of jurisdictions survey results	X X - X X Some jurisdictions are unresponsive
2	Board	Q1 2023	Draft Report	X X X X X
3	Board & Jurisdictions	Q2 2023		X X X X X

Objective C: Develop incentives/resources to advance local trail planning

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1	Jurisdiction Members	Q2 2023	Event held/attendance	X X X X X X Hard to measure increased support for trails from this.
2	Board	Q3 2023	Event held/attendance	X - X X X No guarantee of content; what type of messages
3	Board	Ongoing	Messages sent/summary of topics	- X - X X Likely will be MORE often due to opportunity needs
4	Membership	Ongoing	Newsletters/# of recipients	X X X X X X

GOAL 2: Advocate for policies, standards, and programs that support active recreation and mobility

Objective A: Monitor opportunities to impact policy, standards, and programs

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1	Board	Ongoing	Legislative Notices/Alerts	X X X X - Vague threshold of success, not time bound
2	Board	Ongoing	Legislative Notices/Alerts	X X X X - Vague threshold of success, not time bound
3	Board	Ongoing	Legislative Notices/Alerts	X X X X - Vague threshold of success, not time bound
4	Leafline	Ongoing	Attendance/Summaries/Alerts	X X X X - Vague threshold of success, not time bound
5	County	Ongoing	Attendance/Summaries/Alerts	X X X X - Vague threshold of success, not time bound

NOTE: Reports could be included in agendas.

Objective B: Initiate advocacy that aligns with FGT's positions. [Mission, Vision, Core Values & Long-Term Goals]

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1	EC	Ongoing	Share with EC & Board	X X X X - Vague threshold of success, not time bound
2	EC, Board	Ongoing	Share with EC & Board	X X X X - Vague threshold of success, not time bound
3	Board	Ongoing	Report to EC & Board	X X X X - Vague threshold of success, not time bound
4	Membership	Ongoing	Report to EC & Board & publish in outreach channels	X X X X - Vague threshold of success, not time bound

GOAL 3: Increase funding for acquisition, development, and maintenance of trails

Objective A: Analyze trail funding needs with the help of jurisdictions and organizations

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1	County	Q4 2022	Provide 6-year matrix @ Conference	X X - X X Differentiate from Action 1A2. Relies on jurisdiction response.
2	Membership	Q4 2022	List of project funding needs	- X - X X Poll non-members too and promote FGT?
3	County	????	Adopted LOS in Regional Trails Plan? Equity-driven CFP?	X X X X -

Objective B: Develop programs to help provide increased funding of trails

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1	EC	Q2 2022	Complete at least two projects under the program in 2022	X X X X X Ongoing improvement via debriefs, criteria for prioritizing limited staff resources and matching funds
2	Membership	Q4 2022	Process fundraising addendum for at least two agencies.	X X X X - Could be more time bond -- add section to orientation materials?
3	all jurisdictions - prioritize members	Ongoing	Letters of support	X X X X - An ongoing need. Prioritize member jurisdictions if needed?

Objective C: Provide feedback at all government levels to support trail funding

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1	Membership	Ongoing	Testimony provided	- X X X X - Only member jurisdictions? Requires finding out timing of budget processes.
2	Membership	Ongoing	Testimony provided to four non-members	X X X X X

GOAL 4: Promote trail use and stewardship in concert with public and private entities

Objective A: Identify opportunities to inform and inspire the public to be active on and around trails

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1	Coalitions & past/potential hosts	By August 1	Host event/# of involved parties and participants	X X X X X This event takes a lot of time to organize -- ~ 15% of annual staff time.
2	Jurisdictions	Ongoing	# of events promoted on behalf of members	- X X X X - Should we prioritize member jurisdictions? What promotion methods? Include a webpage with contacts?

GOAL 5: Work collaboratively to support active recreation and mobility justice/access in our region

Objective A: Work in partnerships and coalitions that support active recreation and mobility

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1 Actively promote FGT membership and involvement to all past/known trail advocates in the County	Board, Coalitions	Ongoing	Create target list and note outreach to them through ODC	X X - X - A rational promotion plan is needed. "All" advocates could be better defined.
2 Promote public engagement in all agency hosted open houses for active projects	Board, EC	Ongoing	# events promoted on behalf of members	- X X - - A better definition would help specificity and relevance -- link to trails specifically. Limit to member jurisdictions?

GOAL 6: Develop sustainable funding and talent to maintain FGT operations

Objective A: Assess and plan for the type and amount of financial and personnel resources we need for sustainable operations

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1 Task the ODC to create a development plan aligned with meeting budgeted revenue goals	EC, ODC	Q4 2022	Development Plan	X X X X X Was due date for an adopted plan? If so reflect in task text.
2 Identify grantwriting resources to achieve foundation funding goals	EC	Q3 2022	Development Plan / % of target raised annually	- - - X X Needs text clarified -- seems like two different tasks.
3 Establish an endowment and promote its growth (\$25k) through planned giving	Board, ODC	Q4 2023	Fund established, target hit	X X - - X Unknown if achievable. Is it as relevant as other financial goals?
4 Evaluate ED annually and establish salaried non-profit compensation target in annual budgets	Board & EC	Q4 annually	Adopted budget	X X X X X This is the only task in the Work Plan than is not by staff led.

Objective B: Maintain sound operational policies to ensure proper management

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1 Create a member policy resource and provide a portal to it on the website	Board	1-May-22	Established	X X X X X
2 Implement new bylaws and create corresponding policies (EC role, transitional board, nominating process)	Board, EC, ODC	EOY22	Documents in place/bylaw requirements fulfilled	- X X X X Change to ensure all bylaws requirements are met and make the Due Date Ongoing?
3 Develop an annual operations calendar and establish format/decisions for annual meeting	EC	EOY22	Calendar developed, meeting held	X X X X X Not sure how this differs from previous task

Objective C: Promote the organization to foster needed types of support

Action	Collaborators	Due Date	Performance Measure/Documentation	Staff Notes
1 Update the website and send newsletters at least quarterly to keep FGT top of mind	Board	Ongoing	Deliverables completed on time	X X X X X
2 Run fund drive campaigns as needed to support FGT operations (e.g. May-Give Big and Sept w/ with the annual conference)	ODC	Ongoing	Campaigns performed, monies raised	X X X X X
3 Define business/corporate sponsorship plan	ODC	Q1 Annually	Clear, updated sponsorship table	X X X X X