

Comprehensive Strategic Plan

Five-Year Plan 2018 – 2022



Document Purpose

This document has four main goals...

- **Inform** – Inform stakeholders about Fontenelle Forest (FF) in a clear and consistent manner.
- **Align** – Build alignment across stakeholders so that everyone understands what we do and how we do it.
- **Guide** – Create a guide to ensure everyone is focused on achieving the same goals in the same manner.
- **Inspire** – Serve as a source of inspiration and aspiration by proclaiming what we are striving for.

Mission & Vision

The mission and vision of the organization are...

- **Mission** – Provide a place where people can experience and enjoy the quiet wild of nature. We want to inspire current and future generations to care for the natural world.
- **Vision** - Be a national leader in environmental stewardship and education and the region’s premier nature center.

Values

Our organization has several values that guide our work each day

Integrity Stewardship Excellence Engagement Sustainability

Five-Year Plan

We will focus on achieving six main goals over the next five years

	Goal	Critical Actions	Key Performance Indicators
01	Obtain long-term financial sustainability with greater diversification of revenue streams	<ul style="list-style-type: none"> • Locate staff capacities and processes to apply for and win grants. • Create and implement plan to diversify an active donor base. • Build relationships with donors to secure major gifts. • Create and implement plans to increase earned income through visitors, rentals, and programming. • Explore possibilities for leasing partnerships. • Identify and prioritize areas to reduce operational inefficiencies. 	<ul style="list-style-type: none"> • Grants won • Donor counts • Major donations • Contributed revenue • Earned revenue • Lease profit • Return on investment (ROI) by offerings
02	Create a diverse and accessible forest experience where there is something for everyone	<ul style="list-style-type: none"> • Create structure, tools, and resources around FF’s current offerings to ensure accessibility and allow visitors to easily customize experiences. • Expand popular events, programs and exhibits and create new offerings, especially in underutilized spaces. • Create a comprehensive plan and design for the future Treehouse and Acorn Acres. • Develop a plan and infrastructure to begin the implementation of a nature preschool. • Locate capacities in staff and volunteers to increase availability to visitors, especially during peak hours. 	<ul style="list-style-type: none"> • New and retained members by demographics (e.g., age, ethnicity, zip) • Visitors by demographics (e.g., age, ethnicity, zip) • Events/programs offered • Event/program attendance • Progress on plans and designs • Visitor satisfaction and commitment • Return on mission
03	Create a value proposition and organization culture that attracts and retains top diverse talent	<ul style="list-style-type: none"> • Conduct staff and volunteer survey to understand perceptions and engagement (e.g., recognition, advancement, communication). • Create and implement plan to close gaps based on survey and other data (e.g., exit). • Conduct a compensation study to outline fair pay and create a plan to get there. • Create and implement a communication plan and supervisory support protocols to improve collaboration between/within depts/levels. 	<ul style="list-style-type: none"> • Staff/volunteer engagement • Staff/volunteer value proposition perceptions • Progress on survey action plan • Staff/volunteer retention • Alignment between staff compensation, market rates, and livable wage • Adherence to communication plan

		<ul style="list-style-type: none"> • Create and implement plan to increase diversity among staff and volunteers. • Create and implement plan to increase volunteer capacity to reduce burden on staff. 	<ul style="list-style-type: none"> • Employees by demographic groups • Volunteer counts • Volunteer hours
04	Maintain top-notch facilities and continue to conserve land and natural resources	<ul style="list-style-type: none"> • Create, prioritize, and implement a long-term land management and conservation plan. • Create and implement a plan for facility reinvestment and stewardship. • Improve signage and resources to ensure visitors can navigate and get the most of their FF experience. • Identify, prioritize, and implement necessary trail repairs. • Create and implement a plan to get Neale Woods and its nature center to full operations and programming levels. • Create and implement a transition plan for the FF Raptor Recovery Center. 	<ul style="list-style-type: none"> • Adherence to land management plan • Facilities made operational • Facility days utilized • Facility rentals • Number of items moved out of deferred maintenance • Miles of restored and functioning trails • Acres in restoration • Signs and resources improved or created • Signs and resources that are accurate and up-to-date
05	Increase awareness of the value of FF both within and outside the local community	<ul style="list-style-type: none"> • Create, prioritize, and implement plan to assess and attract low attendance groups from the greater Omaha metro area. • Create, prioritize, and implement plan to attract tourists coming to Omaha for other big events or attractions. • Increase presence at community events to boost public awareness of FF. • Prioritize and expand marketing efforts across multiple media platforms. • Identify and share the value of FF with local strategic partners and facilitate mutually beneficial partnerships. 	<ul style="list-style-type: none"> • New members by demographic groups (e.g., age, ethnicity, zip code) • New visitors by demographic groups (e.g., age, ethnicity, zip code) • Event and program attendance • FF attendance at community events • Number of marketing campaigns • Revenue or engagement generated by marketing campaigns • Number of quality partnerships
06	Align internally to expand the reach of FF beyond its physical boundaries	<ul style="list-style-type: none"> • Create internal shared understanding and buy-in of our mission, vision, and values. • Define stakeholder roles and clarify each groups' responsibilities for achieving mission. • Enhance stakeholders ability to carry FF's message and engage various communities. • Create and implement plan to increase collaboration with local environmental groups for learning and expanded reach. • Utilize and leverage research taking place at FF to increase educational impact. • Create and implement integrated plan for enhancing people's environmental literacy, stewardship, and advocacy. 	<ul style="list-style-type: none"> • Alignment and commitment to mission, vision, and values • Role descriptions created • Perceptions of clarity and collaboration • Stakeholder commitment and advocacy • Conversion of stakeholders to donors • Quality external relationships developed • Value gained from group collaboration • Visitor satisfaction and commitment • Beneficial research relationships • Visitor environmental literacy, stewardship, and advocacy

Continuous Improvement Plan

Drive and evaluate our progress using the following process

- **Use It** - Ensure that all decisions align with action plan throughout the year; the plan should not sit outside of day-to-day work. Where appropriate create ownership in the appropriate team; avoid forming special committees.
- **Assess It** - Review and assess alignment and progress on a quarterly basis (September, December, March, June) using assessment forms that allow you to enter and track each KPI.
- **Update It** - Review, assess, and update action plans slides in September of each year; this will ensure the plan always accounts for current conditions and that it remains fresh and up-to-date.
- **Share It** - Share the updated plan with board members, leadership, and staff. Discuss progress, celebrate wins, and realign on areas for improvement.