

Northeast Texas Trail (NETT)



2016-2017 Strategic Plan

(Approved by NETT Board on June 25, 2016)

NETT's BHAG

(Big, Hairy, Audacious Goal)

To Secure Texas Parks & Wildlife
Department's (TPWD's)
designation of NETT as a linear
State Park.

3 Year Operational Goals & Results

Goals

1. Coordinate and advance efforts to have the NETT adopted as a Texas State Park through Texas Parks and Wildlife.
2. Identify funding sources and coordinate efforts to develop 30% of the undeveloped portions of the NETT per year.
3. Increase use of the NETT by 10% per year through promotion and events.
4. Monitor new construction and maintenance of the NETT to encourage consistency and quality of construction.
5. Identify and secure future funding for this position and to support expansion of the programs of the trail.

Results

1. Lead to development and maintenance of the entire trail.
2. Lead to more use of the trail.
3. Lead to more tourism and economic development.
4. Minimize future maintenance of the trail.
5. Insure on-going operations of the organization.

Year 1 Budget

(Note: Year 1 Budget approved by NETT Board 6/25/16, contingent on successful fundraising.)

Budget for NETT Executive Director

(Note: Full Job Description Approved by NETT Board on 6/25/16)

Salary and Benefits (Note: Employer of Record will be NETT, a 502(c)(3) Non-Profit Corporation)

Base Salary	\$65,000
Payroll Tax	5,200
Health Insurance allotment	12,000
Travel Allotment	<u>2,800</u>
Sub-Total	\$85,000

Office Overhead (Note: Assume Office Space, Utilities, etc. In-Kind)

Telephone and internet	\$2,400
Copier rental	1,200
Insurance (Liability and Errors and Omissions)	2,200
Promotional printing costs for Brochures, etc.	5,000
Web site improvements	3,000
Accounting services	1,200
Sub-Total	\$15,000
Grand Total Year 1 Budget	\$100,000

NETT Working Committees

NETT Working Committee	Co-Chairs
Governmental Affairs & Legislative	David Turner, LD Williamson
Funding & Grants	Mary Clark, Charles Edwards, Mark Stine
Marketing & Communication	Pat Cochran, Jill Drake, Cheri Bedford
Construction & Maintenance	Warren Casteel, Tyler Creamer
<ul style="list-style-type: none">• All Committees are under the authority of the NETT Board of Directors.• Planning notes (Spring 2016) provide details for the each Committee's Action Plans.• Specific, detailed action plans are an ever-evolving set of activities that will only be completed with actively engaged volunteers working on the Committees.• Implementation efforts will be coordinated by a paid Executive Director.	

Committee Action Plans and Year 1 Deliverables

Action Plans

Governmental Affairs & Legislative

Co-Chairs: David Turner, LD
Williamson

1. Set priority informational meetings targeting key officials and agencies (TXDOT and TPWD).
2. Focus on our “friends” to inform them of NETT and get their support.
3. Encourage Involvement of the Cities and Towns along the Trail.
4. Coordinate with Marketing & Communications Committee in support of these efforts.

Year 1 Deliverables

1. Develop a communications plan for county-level engagement of civic leaders and stakeholders across NETT communities.
2. Create/maintain updated list of contacts with elected officials, including TXDOT, TPWD and the US Nat’l. Park Service (NPS).
3. Briefly summarize discussion and outcomes.
4. Pursue appropriate course of action based on these meetings and relationships.

Action Plans

Funding & Grants

Co-Chairs: Mary Clark,
Charles Edwards, Mark Stine

1. Raise 3-Years of Funding Commitments for Hiring an Executive Director.
2. Implement Grants Strategy.
3. Assemble all Trail Segment Needs, Priorities & Cost Estimates in coordination with Construction & Maintenance Committee

Year 1 Deliverables

1. Prepare segment packages for undeveloped portions of the trail to be ready for grant and other funding opportunities which preparation may include the NETT history, letters of support, cost estimates, and engineering expertise (with Construction & Maintenance Committee.)
2. Create/maintain updated file of NETT grants.
3. Collect and report data related to tourism and the economic impact of the NETT.
4. Prepare annual financial reports and operating budget in conjunction with NETT Board.
5. Organize at least one (1) fund-raising activity or event annually (with Marketing & Communication Committee.)

Action Plans

Marketing & Communication

Co-Chairs: Pat Cochran, Jill Drake, Cheri Bedford

Overarching Goal: Focus on the \$33M needed for trail completion while continuing to work towards NETT's BHAG.

Committee Mission: To maximize the opportunities for increased tourism and economic development benefitting trail communities.

Committee Goal: Support work of the NETT Board to achieve the Overarching Goal with promotional materials, digital media and community outreach.

1. Cultivate Political Champions for the NETT in coordination with the Governmental Affairs & Legislative Committee.
2. Update/Develop Internal Communication Infrastructure.
3. Maximize Digital Footprint Across Media.
4. Organize Speakers' Bureau for Group Presentations.
5. Develop a NETT App.
6. Develop a NETT Pocket Map.
7. Update NETT Print Materials.
8. Agree to a Marketing Budget.

Year 1 Deliverables

1. Update introductory presentation and materials which can be delivered during meetings with groups of key stakeholders.
2. Develop clear, compelling messages to raise awareness of the NETT and advance its goals. In addition to overarching messages, groups of messages need to be tailored to various audiences: NETT users, civic leaders, and the media.
3. Form a speakers' bureau and provide NETT Board/Committee training to maintain consistency of messages.
4. Create support materials: Updated brochure/ fact sheet as a leave-behind document for community and civic leaders.
5. Update/improve NETT website and Facebook page; expand use of social media.
6. Develop a NETT App.

Action Plans

Construction & Maintenance

Co-Chairs: Warren Casteel, Tyler Creamer

1. Develop Trail Standards & Guidelines for Improved Surface, Drainage, Materials, Bollards, Bridge Deck and Railings, Signage.
2. Develop Priorities for Construction and Maintenance.
3. Formalize and Expand the Trail Steward Program.
4. Create a “Neighborhood Watch” for the Trail.

Year 1 Deliverables

1. Prepare segment packages for undeveloped portions of the trail to be ready for grant and other funding opportunities which preparation may include the NETT history, letters of support, cost estimates, and engineering expertise (with Funding & Grants Committee.)
2. Coordinate and obtain reports on maintenance of trail from responsible entities.

Action Plans

Board of Directors' Support

Responsibility: Executive Director and Committee Co-Chairs, working with the NETT Board Chairman.

Year 1 Deliverables

1. Develop Strategic Plan for NETT Development and Update it Annually.
2. Submit annual executive summary report outlining work accomplished during the prior year, including:
 - A. Communication and outreach activities.
 - B. Improvements to NETT website/Facebook, and use of social media.
 - C. Status of NETT Construction and Maintenance Projects.
 - D. Grant applications submitted.
 - E. New partnerships, funding sources and NETT development.
 - F. Upcoming activities.
 - G. Challenges and proposed solutions.
 - H. Progress report on designation of NETT as a Texas State Park.
 - I. Activities relating to increasing tourism and economic development.

Trail Communities & Demographics

Northeast Texas Trail System (NETT)								
7 Counties, 19 Communities, 47,604 People, Across 131 Miles								
County	Trail Communities	Trail Cities Only Population			County Population		Trail Segment	
		Population	As % of Total	County As % of Total	Total Population	As % of Total	# Miles	As %
1. Collin	1. Farmersville	3,395	7.1%	7.1%	782,341	73.6%	6	4.6%
2. Hunt	2. Merit	Unincorporated	NA		86,129	8.1%	8	6.1%
	3. Celeste	821	1.7%				9	6.9%
	4. Wolfe City	1,401	2.9%	4.7%			9	6.9%
	5. Fannin	5. Ladonia	605	1.3%	1.3%	33,915	3.2%	6
4. Delta	6. Pecan Gap	190	0.4%		5,231	0.5%	5	3.8%
	7. Ben Franklin	Unincorporated	NA	0.4%			6	4.6%
5. Lamar	8. Roxton	644	1.4%		49,783	4.7%	14	10.7%
	9. Paris	24,912	52.3%				5	3.8%
	10. Reno	3,234	6.8%				5	3.8%
	11. Blossom	1,541	3.2%	63.7%			7	5.3%
	6. Red River	12. Detroit	711	1.5%		12,860	1.2%	6
	13. Bagwell	Unincorporated	NA				7	5.3%
	14. Clarksville	3,179	6.7%				8	6.1%
	15. Annona	304	0.6%				8	6.1%
	16. Avery	463	1.0%	9.8%			10	7.6%
	7. Bowie	17. DeKalb	1,658	3.5%		92,565	8.7%	6
	18. Malta	Unincorporated	NA				6	4.6%
	19. New Boston	4,546	9.5%	13.0%			Termination Point	NA
7	19	47,604	100%	100%	1,062,824	100%	131	100%