



2019-2023 Strategic Business Plan

Proposed to the National Board of Directors, April 2019

Strategic Goals

Objectives

Measures

2019-23 Business Plan

As individuals and groups, American youth will have access to equine trails in front country, backcountry and Wilderness, to enjoy and learn the value of public land stewardship.

Leveraging partnerships with federal agencies and youth groups, BCHA will provide youth with education and opportunities to understand the importance of maintaining trails and preserving enjoyment of the backcountry, Wilderness, and all outdoors.

32 youth projects reaching 320 youth in all regions of the U.S. annually.

Provide models for states and chapters to implement successful youth programs, and subsidize new programs that show great promise.
Goal: \$5,000 in grants and/or support each year.

Americans, visitors, and recreating public will be able to access America’s local, state, and national trails.

Leveraging partnerships with other trail use organizations, the recreating public will have widespread participation in fair and safe trail use for all ages, abilities, and skill levels.

Work with land managers and congressional delegations in Washington, D.C. to increase awareness of trails issues and ongoing needs to keep trails open

Americans who own horses for recreational use will have the benefit of trail use

15,000 miles of trails cleared, maintained, or repaired annually.

300,000 volunteer hours annually.

- Trail Maintenance
BCHA will continue to encourage organized trail work by subsidizing some of the costs.
Goal: \$20,000 in grants each year.
- Advocacy, Legislation & Partnerships
Three of the primary responsibilities of BCHA are national-level Advocacy, Legislation, & Partnerships, including Public Liaison. These activities are carried out for the most part by paid staff but may involve other BCHA members, especially elected officers and committee chairs. When challenges involve federal agencies, national legislation, or when they require involvement by national or regional partner organizations, it becomes the role of BCHA to assist the state or local chapter to resolve the issue. The salary and benefits of the Director of Public Lands & Recreation, and a portion of the salary and benefits of the Executive Director (long term goal) should be devoted to this activity. Travel costs are also a significant part of this activity.
Goal: Salaries & benefits: \$160,000/yr, Travel: \$18,000/yr (assumes 18 trips averaging \$1,000)
Promotion: \$6,000/yr (discretionary funding for publications, research, or other needs)

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| <p>BCHA's member organizations will have access to needed information and tailored services to increase capacity to serve local and regional trails</p> | <p>To better meet current and future strategic needs, organized regional programs will build the capabilities of BCHA leaders</p> <p>Accurate and timely information and tools for members' organizations</p> <p>Build capacity with states and local chapters</p> | <p>Regional leaders identified and trained</p> <p>One regional meeting in each region annually</p> <p>Horse and mule owners' trail use preserved</p> | <ul style="list-style-type: none"> • <u>State Development</u> While some BCHA states have been active for over 30 years, others are new to BCHA and have not developed Leave No Trace, saw certification and safety, membership renewal, promotion, advocacy, legislative, and other programs vital to energetic BCH programs, many states are new and need technical assistance to develop themselves. Volunteers from established states will visit states in need of assistance and help set up sustainable programs. Multi-state BCH regional alliances will be used to further this goal where effective. Travel: \$11,000/yr (assumes 11 states per year, average cost \$1,000 per trip). Grants: \$5,000/yr • <u>Program Support</u> Committee work to ensure that member education, public lands, volunteer hours reporting, incentive awards, expansion, and youth involvement are promoted appropriately. Minimal costs to allow communication of best practices, emerging issues, and outreach by established experts within the membership. Investment: \$7,000/yr • <u>National Board Meeting</u> Over 30 state BCH organizations need to meet in person once per year in order to conduct business, share best practices, and make democratic decisions. Currently financed primarily by the member states, we are concerned that this may present disincentive to new and undeveloped states with few resources. A possible remedy would involve the development of less expensive regional meetings and a reduced national meeting. Cost: \$8,000/yr • <u>Administration</u> A professional management company providing accounting, data collection, financial, membership, communications, and other professional services is necessary to maintain an effective organization made of primarily of volunteers; while |
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| | | | printing, shipping and mailing, and other behind-the-scene costs make up a necessary part of an effective organization. Professional Management services: \$50,000/yr Other administrative expenses: \$30,000/yr |
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| <p>Membership and fundraising will support costs to “be at the table” with agencies and like-minded organizations to support the right to ride on public lands and assist regional leaders. Responsible stewardship of the land means more than just doing good work—it means making the most out of every donation we receive. <i>Some of our greatest challenges exist in some of the most scenic and remote areas that are difficult and costly to access.</i></p> | <p>Financially stable, growing membership base</p> | <p>\$100,000 in Operational fundraising initiatives each year to leverage member dues.</p> <p>\$50,000 in Long Term Restricted fundraising initiatives each year.</p> | <ul style="list-style-type: none"> • <u>Membership Recruitment</u> In order to be viable, BCHA needs to recruit new members in states where no state organization exists or where recruitment is not a strength of the state organization. Similarly, some state organizations may need assistance with retention. Both may be accomplished by direct efforts or by development of state expertise, or by offering incentives. Promotion: \$10,000/yr • <u>Operational Fund Raising</u> BCHA’s Trails Forever Fund (TFF), Spur donations, grant writing, advertising, and other fund-raising efforts, including incentives, that are necessary to fund this plan will need startup investment and/or continued expense support. <ul style="list-style-type: none"> -An essential first step is to develop consistent contributions from the membership to the Trails Forever Fund (TFF) so that BCHA can demonstrate that commitment to potential corporate and foundation funding sources. This will necessitate messages at <u>all levels</u> of leadership in BCH. -A team approach to fundraising (involving the officers, paid and contract staff, Executive Committee members, and others) must be implemented in order to meet our strategic objectives. Coordinated efforts to establish relationships with representatives of potential funding sources must be undertaken before any actual funding can be expected. -BCHA members and staff with fundraising responsibilities will need to be committed, make status reports, and coordinate with a single point of contact within BCHA (presumably the Executive Director but clearly authorized by the National Chair). Cost: \$10,000/yr • <u>Long Term Restricted Fundraising</u> Legacy program, to provide long term financial sustainability, will require expense support to identify and |
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| | | | <p>solicit specific group of donors, until such time it would become self supporting.</p> <ul style="list-style-type: none"> ● <u>Reserve Fund</u> <p>n order to maintain a stable, sustaining presence, a reserve fund needs modest but consistent growth/contribution. \$5,000/yr</p> |
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Total Costs per year: \$340,000/yr

Reasonable estimate of 2017 Income: \$224,000/yr

Increase over 5 years: \$116,000/yr (52% increase) - The goal would *increase* each year:

- 2017 \$15k;
- 2018 \$30k;
- 2019 55k;
- 2020 85k;
- 2021 \$116k.
- 2022 \$xx
- 2023 \$yy

Which would bring our annual operating budget up to \$340,000. The increases would total \$301,000 over 5 years. That includes an increase to our reserve of \$25,000 over the 5 years.