



Strategic Plan

2016-2018

adopted December 8, 2015 v1.0



CREATING RESILIENT PUBLIC REALMS

WELCOME

I feel privileged to serve as Founding Board Chair of Greentopia and to present this three-year strategic plan. As an organization, we value community input and collaboration; therefore, I encourage you to read the plan and send us your comments and suggestions.

In this plan, we have set ambitious, yet achievable goals, and declared ourselves in the business of creating resilient public realms in the High Falls District. With the help of visionary leaders in our community, we will accomplish a transformation of Rochester through extraordinary ecological design, stewardship and community outreach. Our major goal is to transition the middle gorge area into a 21st century ecologically sensitive urban greenway that establishes Rochester as a premier ecological destination.

Our mission is to reconnect Rochester with the power of the Genesee River, not by creating a product, but by celebrating our unique place along the river. Our region is a national leader in the remediation and revitalization of abused and neglected waterways. It is time now to harness that passion and expertise in Rochester to generate economic, environmental and social returns for our future downtown.

Lisa Roy Baron
Founding Board Chair



“Bold ideas can be overwhelming, but complacency is not a solution. Rochester’s legacy of the importance of transformative public spaces goes back 100 years with the creative influence of Frederick Law Olmsted. It’s time we set our politics aside and recapture the beauty that once was, and can be again, while launching an economic renaissance. So let’s get to work.”

—Patrick Burke, Rochester D&C



ABOUT GREENTOPIA

A 501 (c)3 non-profit organization, Friends of the GardenAerial, now doing business as Greentopia®, received Federal non-profit status in 2011. There is currently a full-time staff of 4 and a consolidated annual budget of \$1,095,000, including all operations, programs and projects.

Since Greentopia’s incorporation, it has experienced significant growth and accomplishments. In its inaugural year, Greentopia was awarded the Elizabeth Thorndike Environmental Leadership Award from the Center for Environmental Initiatives. In 2013, Greentopia’s proposed “GardenAerial” project in High Falls was named a “representative project” in the Finger Lakes Regional Sustainability Plan’s Land Use and Livable Communities category, as well as a “Five-Year Pipeline Initiative” by the Finger Lakes Regional Economic Development Council. In July 2014, Greentopia’s High Falls EcoDistrict initiative was named a “top priority” transformational project by the Sustainability Workgroup of the Finger Lakes Regional Economic Development Council.

Greentopia has established highly effective and creative collaborations, encompassing the residential, municipal and corporate communities. Greentopia successfully garnered public/private partnerships with local residence and business associations and the City of Rochester, Monroe County, the Finger Lakes Regional Economic Development Council and the New York State Legislature.

Greentopia is committed to stewarding the incomparable natural assets of the Genesee River Gorge at High Falls while expanding green space, park land, and trails for the creation of a sustainable, multi-use, extraordinary public green space to be used in perpetuity. To this end, Greentopia is concurrently committed to three primary and inter-related initiatives – GardenAerial, Green Visions and EcoDistrict – all of which are dedicated to fulfilling Greentopia’s vision for ensuring the creation of a more sustainable, resilient Rochester.

Mission:

Through extraordinary ecological design, stewardship, and community advocacy, we will create resilient public realms.

Vision:

Together, we will reclaim the power of the Genesee River to connect us to each other and to inspire the creation of a vibrant, flourishing new Rochester.

Values:

- | | |
|----------------------|---|
| SUSTAINABILITY | We believe in the development of resilient communities for long-term sustainability. |
| COURAGE & DEDICATION | We act with courage and dedication to challenge the status quo. |
| COLLABORATION | We believe in innovation through deep collaboration and the cross-pollination of ideas. |
| COMMUNITY | We respect our diverse communities in defining what we do and how we do it. |
| PRESERVATION | We respect our past, honor our present and imagine the future. |



BOARD OF DIRECTORS

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Lewis Stess, Co-Founder

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Michael A. Philipson, Co-Founder, C.C.O.. and C.O.O.
Maranne McDade Clay, Director of Grants and Administration
Morgan Barry, Green Visions Program Director
Rachel Ward, EcoDistrict Coordinator

“The Friends of the GardenAerial’s innovation, stewardship and community outreach is important for this city and our future. Their plan to complete this first leg of the project and create a ¾ mile destination hub trail connecting the Genesee Riverway Trail, the El Camino Trail, the future JOSANA trail, as well as the St. Paul Quarter, 14621, JOSANA and Browns Square neighborhoods, is a collaboration and plan that will help reshape our city and neighborhoods.”

– Mayor Lovely Warren



COMMITTEES

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Michael Philipson
Sangeeta Sarraf
Jane Milliman
Patrick Pullano

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Brett Shellman

SPECIAL EVENTS AND PROJECTS SUB-COMMITTEES

Greentopia | FUTURES SUMMIT

Lewis Stess
Gary Bogue
Vivian Avalone
Sean Phelan
Pete DeDuck

Greentopia | FILM

Ray Manard, Chair
Michael Philipson
Linda Moroney
Debra Rhoten

EcoDistrict Critical Team

Tara Boggio
Lisa Baron
Lewis Stess
Anne Spaulding
Valarie Avalone
Mitch Rowe
Craig Webster
Chris Balls
Michelle Virts
Mary Hartstein

Committee members as of December 1, 2015



ABOUT THE STRATEGIC PLAN



This is the first comprehensive strategic plan for Greentopia. Given the challenges of creating a large, complex organization working on many different levels within today's funding and operational realities, Greentopia seeks to become far more strategic about achieving goals that support its Mission.

This plan identifies where the organization would like to be by year-end 2018. All staff members of Greentopia, as well as the full membership of the Board of Directors have been extensively involved in the strategic planning process through extensive planning sessions, retreats and supplemental Board meetings. In addition to Co-founders, Lewis Stess and Michael Philipson, Founding Board Chair, Lisa Baron, Board member Kayla Jenkins and Advisory Council member Leslie Carlson contributed hundreds of hours toward the process.

In 2014-2015, the Board of Directors and Greentopia staff worked with Badfish Consulting, a strategic planning consultancy group (which provided pro-bono services), through a year-long process to refine the organization's mission, vision and values, identify organizational priorities, and outline steps and actions for implementation.

This strategic plan is the result of these efforts.

ACKNOWLEDGMENTS



Greentopia thanks the many staff, volunteers and board members who contributed to the development of this strategic plan. Greentopia is also grateful to Suzanne Piotrowski at Badfish Consulting for providing hundreds of hours of pro-bono professional guidance, inspiration, a great meeting space, hosting, and workshops.

"We don't have George Eastman creating a vision for Rochester anymore, but do have Michael Philipson and Lewis Stess inventing Greentopia and trying to turn a long-ignored river gorge into a cultural asset."

– Democrat & Chronicle, 9/1/13





1. CREATE RESILIENT PUBLIC REALMS

GOAL ONE - Create resilient public realms

Part I - GardenAerial 2016-2018

The GardenAerial capital project is a cornerstone of Greentopia's mission to create resilient public realms.

GARDENAERIAL			2016	2017	2018
OBJECTIVES	SUB-PROJECTS	GOAL	ACTIONS	ACTIONS	ACTIONS
Complete a visible, symbolic first project for the GardenAerial	FlourGarden (FG)	Complete project by Spring 2016	Create a strategy for gap funding; establish an operations and maintenance plan and funding mechanism. METRIC: Written maintenance & funding plan	Continue fundraising for future maintenance needs; raise money for postponed features; create way-finding and recognition program; implement maintenance plan METRIC: as above	Strategic fundraising for physical enhancements and programming; implement way-finding and recognition program; start volunteer efforts and refine programming METRIC: as above
Further establish GardenAerial as a premiere Eco-destination and attraction as well as the trail hub for downtown Rochester	Granite Mills Park & Pont de Rennes Bridge	Create an attractive east-west corridor over the Genesee River	Continue discussions with Genesee Brewery regarding connection and development of east-west connection. METRIC: as above	Explore design competition process and potential partners: begin planning for the competition; METRIC: Mount international competition	METRIC: Announce winner and seek funding opportunities.
	Lower Level BeeBee Park Restoration/Triphammer site	Return riverside access at the falls to the public and create new amenity	Continue discussions with RG&E about BeeBee Park and Metro Development about Triphammer site along with the City of Rochester. METRIC: Create agreement for access through Triphammer. Establish baseline visitation number	Ongoing discussions with RG&E about BeeBee Park and Metro Development about Triphammer site along with the City of Rochester: METRIC: Formal access to BeeBee Park. Increase GA visitation by 10% (from baseline)	Return use of BeeBee park to public; METRIC: Create written plan for development and for creating access & amenities. Increase GA visitation by 20% (from baseline)

Notes for the Future: Long-Range GardenAerial projects & initiatives

These projects and initiatives will complete the entire GardenAerial vision. Over the next three years, Greentopia will continue to research and explore opportunities, funding mechanisms and development partners for these projects:



- Work in public-private partnership with City of Rochester on Falls Filed park place-making project. & establish GardenAerial as downtown hub of Genesee Trail system
- Possible projects include: WinterGarden public venue; Cross-Gorge zipline attraction; Renovated park with public art, trails, and new, cliff-side promenade



- Develop Greentopia property at 275 St. Paul to create new, falls-side attractions and to create hydro power for entire GardenAerial Project;
- Possible projects include: Falls-side viewing platform; New pedestrian bridge across High falls cataract; Hydro-power generating station

GOAL ONE - Create resilient public realms

Part II - EcoDistrict established in Rochester

The creation of New York State's first EcoDistrict in Rochester, New York, will enable Greentopia to profoundly impact public policy and to further advance its mission by using stewardship and community advocacy to create resilient public realms.

ECODISTRICT			2016	2017	2018
OBJECTIVE	SUB-PROJECTS	GOAL	ACTIONS	ACTIONS	ACTIONS
EcoDistrict plan implementation to begin in 2018	Planning & Organization of a model for Rochester's first EcoDistrict	Determine the overall feasibility, operational & governance structures; time frame approx. 18-24 months;	Hire EcoDistrict coordinator by January 2016; begin to seek funding for eventual EcoDistrict implementation in 2017-2018; convene stakeholders and perform community outreach and communications; define boundary, select name, establish brand; identify first visible "identifying" pilot project; gather data and research; continue grant administration. (METRICS: as above)	Identify and secure additional funding to continue EcoDistrict Coordinator position. Complete plan (including governance structures) by October 2017 and submit to City Council; Seek funding for new EcoDistrict governance entity; Prepare for formal EcoDistrict launch in 2018. (METRICS: as above)	Launch EcoDistrict as self-sustaining entity with minimal Greentopia involvement. METRICS: Formal adoption of EcoDistrict by City Council.

GOAL ONE - Create resilient public realms

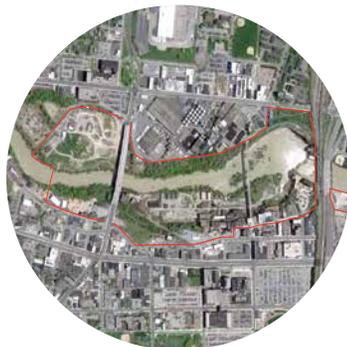
Part III - Creation of public/private partnerships

Create license agreement with City of Rochester (COR) to use and improve land in the public right of way. The creation and stewardship of an alliance of nearby stakeholders will also be essential to moving both the GardenAerial and EcoDistrict projects forward.

PUBLIC/PRIVATE PARTNERSHIPS			2016	2017	2018
OBJECTIVE	SUB-PROJECTS	GOAL	ACTIONS	ACTIONS	ACTIONS
Ensure terms and conditions for creating, maintaining and funding of GardenAerial capital projects in the public domain	City Licensing/M.O.U. Agreement	Become a full collaborator with COR through a mutually agreed upon public/private partnership	Adoption of final M.O.U. agreement with COR by Spring, 2016 METRIC: as above	Continuous review of partnership; prepare Statements of Work, as needed. METRIC: as above	Continuous review of partnership; prepare Statements of Work, as needed. METRIC: as above
Ensure stakeholder support and buy-in for GardenAerial and EcoDistrict projects & initiatives	Creation of Greenway River Alliance strategic partnerships	Alliance will drive forward the projects of all its stakeholders in relation to the middle gorge redevelopment	Identify and create initial charter of the alliance.; Formalize participation and influence city leaders for recognition of investment and for cooperation, leadership and support of projects moving forward. Initiate public awareness and support of the Alliance. METRIC: as above	Review of Alliance structure for possible move to a more formal for-profit development corp. METRIC: as above	Review of Alliance structure for possible move to a more formal for-profit development corp. METRIC: as above

Notes for the Future: Influencing land use along the Genesee River

Influencing and/or controlling land use along the Genesee River in the area of the Middle Gorge will have a direct impact on GardenAerial success. A plan to acquire further land holdings as a “land bank” along the Genesee River gorge near and/or inside the GardenAerial or EcoDistrict, will allow Greentopia to plan for future sustainable, sensitive development and retain essential control over land use inside the project area. Goals for the future include:



- Policy development for land acquisition / influence
- Research land parcels, history, ownership and usage; strategically plan for creating developers’ packages for later use.
- Identify Brown-field opportunities; Investigate risk/reward factors in regards to pollution and condition
- Monitor all land use and proposed land use among public and private entities in project area.
- Develop strategic partnerships to facilitate stewardship
- Identify possible funding streams for purchase and holding
- Strategically purchase and/or influence land use along the Genesee River in the area of the Middle Gorge

A young person with glasses, wearing an orange and blue vest, is watering a garden. A large, powerful spray of water is being directed towards the plants. The background shows lush green trees and a clear blue sky.

2. RESILIENCE THROUGH EDUCATION & ADVOCACY.

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GOAL TWO - Resilience through education & advocacy

GREEN VISIONS

Green Visions serves Greentopia's mission of community advocacy and stewardship through the creation of neighborhood connections.

GREEN VISIONS			2016	2017	2018
OBJECTIVES	PROJECTS	GOAL	ACTIONS	ACTIONS	ACTIONS
Ensure funding of program capacity	Job skills training through workforce development program	Sustaining workforce upon past successes	Convene community committee and create a program charter; Seek and secure continuation funding outside of current funders METRIC: Create written charter and funding plan as above.	Adjust charter plan based on 2016; get Board feedback; Ongoing meetings of the CPC Committee; Seek and secure continuation funding outside of current funders. (METRIC: as above)	Adjust charter plan based on 2017; get Board feedback; Ongoing meetings of the CPC Committee; Seek and secure continuation funding outside of current funders (METRIC: as above)
Create plans to grow project and increase capacity	Develop a business plan	To establish multiple income streams to support growth	Implement first iteration of flower and landscaping services plan developed in 2016. METRIC: 10% of program costs covered by earned income ventures	Update and make adjustments to 2015 business plan with continued goal of self-sufficiency. Continue to seek out local State and national funding sources including grants and contracts. METRIC: 20% of program costs covered by earned income ventures	Monitor financial efficacy and update business plan as needed Adjustment of ongoing flower business plan with goal of self sufficiency and growth; seek and secure continuation funding outside of current funders. METRIC: 50% of program costs covered by earned income ventures
	Secure service contracts	To diversify income streams into project	Secure contracts for landscape maintenance with COR or other entity; research other contract possibilities. (METRIC: as above)	Secure contracts for landscape maintenance with COR; research other contract possibilities. (METRIC: as above)	Secure contracts for landscape maintenance with COR; research other contract possibilities. METRIC: as above)
	Size & scale project	To scale-up reach of program	Build greenhouse at School 17 (METRIC: as above)	Plan for an additional 10% increase in 2018 (METRIC: as above)	Plan for an additional 10% increase in 2018 (METRIC: as above)

GOAL TWO - Resilience through education & advocacy

GREENTOPIA FUTURES SUMMIT & FILM FESTIVAL

These projects and events bring the public into the Greentopia message. They allow Greentopia to take a leading role in presenting world-class thought leadership and discussion forums in sustainable practices for our local audience – which ultimately informs and educates.

FUTURES SUMMIT			2016	2017	2018
OBJECTIVES	SUB-PROJECTS	GOAL	ACTIONS	ACTIONS	ACTIONS
Create an event to highlight thought leadership in sustainable practices and educate public	Futures Summit Event	Ensure effectively resourced internally and externally; Develop a sustainable model/mechanism for ongoing execution of Future Summit	Develop event charter; Hold discussions with MCC for 2017 downtown campus opening key event; begin planning in October 2016 for 2017 event; seek funding; Seek major sponsorships for MCC Damon Inaugural event in 2017. METRIC: as above	Continue discussions with MCC for 2017 downtown campus opening key event; form and convene event committee; continue to seek funding; Identify theme, date, speakers and produce event; hold event in October 2017. METRIC: as above	Revisit partnership with MCC. Explore a possible series of events in 2018 that would allow for marketing the 2019 summit. If determined viable, host a 2-3 program series. METRIC: as above
Succession plan	Balance internal capacity & external resources	Pass off event to other entity by the 2019 event		Begin discussions with MCC/others for succession plan for this event. METRIC: as above	Continue conversations with MCC /others for succession plan for 2019; Greentopia remains as a sponsor of the event but is no longer the presenter. METRIC: Hand-off of event to new presenter

FILM FESTIVAL			2016	2017	2018
OBJECTIVE	SUB-PROJECT	GOAL	ACTIONS	ACTIONS	ACTIONS
Develop a sustainable model/mechanism for ongoing execution of Film Festival (FF)	FILM FESTIVAL	Ensure effectively resourced internally and externally	Put together vibrant Film Festival committee; Develop event charter; determine 2016 format; mount Festival. METRIC: as above	Put together vibrant Film Festival committee; Develop event charter; determine 2017 format; mount Festival. Identify and begin conversation with possible new entity to transfer event production in 2018. METRIC: as above	Possible new entity to mount FF. METRIC: as above
Succession plan	Balance internal capacity & external resources	Pass off event after the 2017 event	Begin conversations for succession/reformatting. METRIC: as above	Continue conversations with target for succession plan. METRIC: as above	Continue conversations with MCC for succession plan for this event; Greentopia remains as a sponsor of the event but no longer the presenter of the festival. METRIC: as above



GOAL TWO - Resilience through education & advocacy

GARDENAERIAL PLACE MAKING PROGRAMMING

These projects and events bring the public into the Greentopia message. These also allow Greentopia to take a leading role in presenting world-class thought leadership and discussion forums for our local audience – which ultimately informs and educates.

GARDENAERIAL PROGRAMMING			2016	2017	2018
OBJECTIVE	SUB-PROJECTS	GOAL	ACTIONS	ACTIONS	ACTIONS
To attract people to the Genesee River and High Falls GardenAerial project	ARTS PROGRAMS	Draw increasing numbers of people to the area over time and draw into Greentopia message	IF FUNDED- develop charter; with CPC; Mount ARTS Program beginning Summer, 2016; Create opportunities for partnerships; Develop Calendar of Events; seek funding for 2017. METRIC: as above	IF FUNDED, Mount ARTS Program throughout 2017; Create opportunities for partnerships; Develop Calendar of events; seek funding for 2018. METRIC: as above	IF FUNDED; Expand programming to include children's engagement. IF FUNDED, Mount ARTS Program throughout 2018; Create opportunities for partnerships; Develop Calendar of events; seek funding for 2019. METRIC: as above
	HF MOBILE TOUR	Educate on history and future of area - GA buy in	Build out HF site and include GardenAerial content METRIC: Measure baseline mobile tour engagement	Refine and engage audiences; update experience; seek funding for docent and live tours. METRIC: 10% increase (from baseline) in mobile tour engagement numbers	Refine and engage audiences; update experience; implement live tours. METRIC: 20% increase (from baseline) in total mobile tour engagement numbers. Measure total live tour engagement and set as live tour baseline.



3. CREATE SUSTAINABLE ORGANIZATION

GOAL THREE - Create a sustainable organization

BOARD DEVELOPMENT

A plan to nurture Board Development, growth and engagement.

BOARD DEVELOPMENT			2016	2017	2018
OBJECTIVE	SUB PROJECTS	GOAL	ACTIONS	ACTIONS	ACTIONS
Create and sustain an energized, diverse and engaged Board	BOARD RETREAT	Create a Board that is energized by, and clear on, individual and collective roles	Board Retreat for Winter 2016. METRIC: Board survey to measure how engaged Board members feel and as above	Board Retreat for Winter 2017 METRIC: Board survey to measure how engaged Board members feel and as above	Board Retreat for Winter 2018 METRIC: Board survey to measure how engaged Board members feel and as above
	COMMITTEE DEVELOPMENT AND MAINTENANCE	Guide board members forward in best-fit roles: attract and retain	Define clear purpose and objectives (charter) for each committee. Secure appropriate chairs and commit to METRIC: Succession pipeline established for key Board members & committee chairs	Continue to recruit and develop Board Members. METRIC: as above	Continue to recruit and develop Board Members. METRIC: as above

GOAL THREE - Create a sustainable organization BUILD ORGANIZATIONAL CAPACITY

A plan to grow organizational capacity

CAPACITY BUILDING			2016	2017	2018
OBJECTIVE	SUB PROJECTS	GOAL	ACTIONS	ACTIONS	ACTIONS
To identify and install temporary support help for the staff: For key leaders to be able to move into strategic-oriented roles, other key activities need to be delegated to staff)	STAFFING Permanent Staff hires	Organizational stability and growth. Ensure capacity to implement and move forward projects and strategic plans.	Hire 1 FT Development Associate; Hire FT EcoDistrict Coordinator; Contract w/ special events company; Contract an additional sales/business consultant for Green Visions program; Collaborate with School 17 on the placement of a VISTA volunteer into Green Visions program to foster collaboration between both entities; Identify FTE's needed for 2017 and beyond. METRIC: as above	Hire 1 FTE Administrator METRIC: as above	To be determined and based on need METRIC: as above
Create a culture of volunteerism		Reduce capacity burden on paid staff. Balance between paid and volunteer staff	Create and develop intern and volunteer job descriptions; Create internship opportunities and partner with more local colleges. METRIC: as above	Hire 1 PT Volunteer Coordinator. Maintain and expand volunteer opportunities METRIC: as above	Maintain and expand opportunities METRIC: as above
Ensure efficient use of available technologies to support capacity goals	OPERATIONS	To ensure highest efficiency and effectiveness of staff	Start review of technology assets; Continue research of online streamlining systems; upgrade CRM and online development capabilities. METRIC: as above	Hire 1 PT (1/2FTE) Web, I.T..... and Systems; review technology; Plan for upgrades METRIC: as above	Ongoing technology reviews; Plan for upgrades METRIC: as above
Tighten and codify physical plant operations and make sure organization is in compliance with all applicable laws		Ensure HR, operations and legal stability.	Develop operational plan and implement by 6/2016; Identify operational activities; Set up a committee and identify a chair. METRIC: as above	Review plan and adjust as necessary METRIC: as above	Review plan and adjust as necessary METRIC: as above

GOAL THREE - Create a sustainable organization BUILD ORGANIZATIONAL CAPACITY

A plan to grow organizational capacity

CAPACITY BUILDING			2016	2017	2018
OBJECTIVE	SUB PROJECTS	GOAL	ACTIONS	ACTIONS	ACTIONS
Create a thriving, sustainable organization through effective communication	STRATEGIC MARKETING PLAN	Create a strategic marketing plan	Identify chair and convene Marketing Committee; est. goals for the plan; develop a project plan with targets and time-lines; Ensure that Marketing Plan works to support the organization's development and fundraising efforts. METRIC: as above	Create and Implement plan. METRIC: as above	Review plan and adjust as needed. METRIC: as above
Create a thriving, sustainable organization through effective development	STRATEGIC DEVELOPMENT PLAN	Development plan which creates financial stability and organizational sustainability ensuring the mission and vision are fully supported	Identify Chair, members and convene Development Committee; Develop plan and implement to meet financial. METRIC: as above	Create a development plan (\$\$\$) including diversified funding streams (URI, CFA, foundation, major gifts and special events, earned income streams, i.e. zipline, portal, commercial flower business) METRIC: as above	

“It was great to attend the 2015 Greentopia Futures Summit and to see first-hand the passion and energy the people of greater Rochester have for making their communities better places to live and work. To have an organization like Greentopia to pull all of those people and ideas together is a great asset for the community.”

– Dave Low, Seattle Architecture 2030 Presenter

