

Executive Summary

Overall Assessment: We are maintaining capacity in most existing programs despite reduced resources. With a few exceptions, progress in most new program initiatives is slow or stalled.

3YR Trail Goal: *Trail standards have been refined and developed and meet the needs of both users and maintainers. These standards address issues of trail access as well as the quality of treadway and routing. Significant progress in meeting these standards has been made.*

Trail Council Committee

- Achieving good results in terms of trail mileage increase, maintenance and repair output, and skills training.
- Volunteer reporting and assignments are not meeting objectives.
- Long overdue updates to Trail Policy, Trail Management Guide, and NYS Appalachian Trail MOU are proceeding nicely.
- Development/adoption of trail standards and assessment is being actively pursued in several directions.

Publications Committee

- Focus on basic publications has maintained top ten publications in-stock and up-to-date, with 2-3 popular maps are on-track to be printed in the 3rd quarter (perhaps, also, the new edition of the *Harriman Trails Guide*).
- Almost all publications are registered with U.S. Copyright Office
- Efforts to document publications procedures and create publication manager manuals appear to be stalled

Conservation & Advocacy Committee

- Committee convened 6 members initially; conservation strategy document reviewed for possible adoption
- Work has begun on identifying trail segments on privately held lands and obtaining landowner agreements.

Stewardship Committee

- No progress in convening a Stewardship committee, small initiatives underway by staff

3YR Volunteer Goal: An appropriate number of volunteers with the necessary skills are efficiently deployed, managed, and retained to effectively achieve the Trail Conference mission.

Volunteer Committee

- Good progress on developing Youth Policy and volunteer position descriptions, as well as tracking volunteer interests, supporting volunteer workshops and volunteer recognition
- Not meeting expectations with respect to volunteer reporting, the new volunteer assignment process and certain initiatives related to volunteer satisfaction, training and data handling.

3YR Marketing Goal: A majority of users and providers of Trail Conference trails are aware of the Trail Conference's role in providing a good trail experience and actively support the organization's work.

Communications & Marketing Committee

- Regularly delivering high quality publications (*Trail Walker, e-Walker, and NYNJTC.ORG*) that inform and engage our readers
- Public engagement with online communications (including the above listed, as well as email alerts and social networking media) has increased steadily
- Progress is lagging on key initiatives, including establishing a Marketing Committee, due to lack of capacity

3YR Fundraising Goal: A deliberate and strategic fundraising plan is in place as is the staff to achieve it. The fundraising plan focuses on driving growth in all income sources. In particular, it aims to double membership, major gifts, grants, and bequests in the years 2010-2012 over the previous three years. A mechanism for creating an endowment fund is in place.

Membership & Development Committee

- Major focus has been on filling the Development Director position and meeting annual campaign goals.
- Membership is on target; contributions are lagging targets by 27% due primarily to grant reimbursement delays

Darlington Schoolhouse Committee

- Bergen County proposal recommended for \$228,000 grant

3YR Organization Goal: An organization structure with new and clearly defined roles, responsibilities, functions, authorities, and accountability is in place. The new structure facilitates high performing and highly efficient operations.

Operations Committee

- No committee convened; finalized FY2009 audit

Technology Committee

- Committee convened
- Major focus remains ongoing fixes and improvements to the website
- Migration of website to new software version is proceeding slowly