



# NEW HAMPSHIRE RIVERS COUNCIL STRATEGIC PLAN: 2009 *to* 2010

*T*he river is the center of the land, the place where waters, and much more, come together. Here is the home of wildlife, the route explorers, and recreation paradise... Only fragments of our inheritance remain unexploited, but these streams are more valuable than ever.

— TIM PALMER

# INTRODUCTION

THE NEW HAMPSHIRE RIVERS COUNCIL HAS BEEN IN EXISTENCE AS A NON-PROFIT organization since 1992. Since that time the organization has grown and become more effective in protecting rivers and their watersheds primarily through advocating policies that protect water quality and quantity. In mid-2007 the Council hired a full time Executive Director to help the organization move to the next level of service. The Board of Directors and the ED agreed that strategic development was essential to the growth of the Council. A process timeline was created, data gathered, a facilitator hired and a plan developed (see figure below).

In twelve months time the plan will be reviewed again, and revised if necessary. In 2011 another strategic planning process will be developed.

## STRATEGIC PLAN PROCESS TIMELINE

COMPONENTS	December 2008				January 2009				February 2009				March 2009			
Gathering Data																
Program Development																
Org. Structure																
Financial Stability																
Board Development																
Facilitated Meetings																
Draft Plan for Review																
Final Plan Approved																
Plan Distribution																

*For many of us, water simply flows from a faucet, and we think little about it beyond this point of contact. We have lost a sense of respect for the wild river, for the complex workings of a wetland, for the intricate web of life that water supports.*

- SANDRA POSTEL

# EXECUTIVE SUMMARY

The heart of the strategic plan is the program and administrative objectives. These were developed through suggestions from surveys, staff input, current programming, probable funding sources, and facilitated meetings with board and staff.

## **Program Objectives:**

1. Prevent stormwater from damaging rivers.
2. Control the introduction of pharmaceuticals into rivers.
3. Prevent the spread of aquatic exotic species in rivers.
4. Protect rivers through Federal and State programs.
5. Focus on programs where partnerships and publicity can be developed.

## **Administrative Objectives:**

1. Implement annual fundraising plans.
2. Create bi-annual budgets.
3. Add two new members to the board in each of the next two years.

Together these program and administrative objectives creates a Council that will grow modestly in the current economic climate. The programs will be effective in protecting rivers, and financially efficient in their administration. The public, state agencies, and related non-profits will hear about, and seek out, the Council on issues of protecting the heritage of our rivers and their watersheds.

Approved by Board vote, 4/10/2009

*There's a river somewhere that flows through the lives of everyone.* — ROBERTA FLACK

# OBJECTIVES

## Programs

Based on surveys, and facilitated meetings, four major programmatic objectives were selected to guide the organization over the next two years:

- Manage stormwater;
- Control the disposal of pharmaceuticals into rivers;
- Prevent the spread of aquatic exotics;
- Improve river protection through state and Federal programs.

The table below lists these objectives. The columns to the right of the objectives are the techniques and actions by which the objectives will be met:

- Policy and Advocacy;
- Outreach and Education;
- Partnerships;
- Monitoring/Research;
- Funding.

Each objective has a number of actions, but each has a primary technique. Managing stormwater focuses on demonstration projects, such as pervious pavement. Controlling the disposal of pharmaceuticals focuses on reaching out to organizations, businesses and the public with brochure, press releases and meetings. Preventing the spread of aquatic exotics is primarily accomplished through monitoring. Improving river protection through state and Federal programs is accomplished by policy and advocacy.

Partnerships play a pivotal role in all the programs, as can be seen by the number of partners listed in the table. Each partnering organization may play one or several roles, from technical advice, to cooperating in monitoring water quality, to cooperative funding requests. The synergy of two or more groups working on an issue cannot be overstated – efficacy and efficiency increase more than the sum of the parts. This component of the strategic plan is so integral to the operation of the organization over the next two years that a potential timetable of interactions (see below) was created to illustrate how and on what projects the Council and partners might interact

<b>GOALS</b>	<b>POLICY &amp; ADVOCACY OBJECTIVES</b>	<b>OUTREACH &amp; EDUCATION OBJECTIVES</b>	<b>MONITORING/ RESEARCH OBJECTIVES</b>	<b>PARTNERSHIPS OBJECTIVES</b>	<b>FUNDING OBJECTIVES</b>
<p><b>STORMWATER</b> Prevent stormwater from damaging rivers.</p> <p><b>WHY?</b> Stormwater is now the major source of water pollution.</p>	<ul style="list-style-type: none"> <li>▶ Monitor and support existing and future state legislation, e.g. CSPA, AoT, RMPA</li> </ul>	<ul style="list-style-type: none"> <li>▶ Install porous pavement demonstration sites at DES and selected town</li> <li>▶ Culvert assessment</li> <li>▶ Stormwater mgmt. at coastal town</li> <li>▶ Watershed Conference theme</li> <li>▶ Web development</li> </ul>		<ul style="list-style-type: none"> <li>▶ DES</li> <li>▶ UNH Stormwater Center</li> <li>▶ NH Coastal Program</li> <li>▶ RPC's</li> <li>▶ NH Geological Sur.</li> <li>▶ NH Association of Conservation Comm.</li> <li>▶ GBNERR</li> </ul>	<ul style="list-style-type: none"> <li>▶ <b>Grants:</b> McIninch, Hunt, FEMA/DES, NHCP, Norcross, Davis, Patagonia</li> <li>▶ <b>Fee for service:</b> Culvert assessment for towns</li> </ul>
<p><b>PHARMACEUTICALS</b> Stop the introduction of pharmaceuticals into rivers.</p> <p><b>WHY?</b> Significant long term wildlife impacts.</p>	<ul style="list-style-type: none"> <li>▶ Support EPA and DEA rules changes</li> </ul>	<ul style="list-style-type: none"> <li>▶ Outreach to Concord area, expanding to Manchester &amp; state</li> <li>▶ Watershed Conference theme</li> <li>▶ Web development</li> </ul>	<ul style="list-style-type: none"> <li>▶ Squam Lakes watershed PPCP study</li> </ul>	<ul style="list-style-type: none"> <li>▶ PSU</li> <li>▶ DES</li> <li>▶ USFWS</li> <li>▶ Squam Lakes Association</li> </ul>	<ul style="list-style-type: none"> <li>▶ <b>Grants:</b> Bean, Park, Von Weber, Byrne, RiteAid, multiple family foundations</li> <li>▶ <b>Contract:</b> USFWS</li> </ul>
<p><b>INVASIVE SPECIES</b> Prevent the spread of aquatic exotic species in rivers.</p> <p><b>WHY?</b> Potential disruption of river ecosystems.</p>	<ul style="list-style-type: none"> <li>▶ Support full authorization of state invasive management plan</li> </ul>	<ul style="list-style-type: none"> <li>▶ Brochures and PR on Didymo</li> <li>▶ Watershed Conference theme</li> <li>▶ Web development</li> <li>▶ CT River invasives map</li> </ul>	<ul style="list-style-type: none"> <li>▶ Invasive species monitoring</li> </ul>	<ul style="list-style-type: none"> <li>▶ LACs</li> <li>▶ ANE</li> <li>▶ PSU</li> <li>▶ UNH</li> <li>▶ NEC</li> <li>▶ EMS</li> <li>▶ DES</li> <li>▶ USFWS</li> <li>▶ NHF&amp;G</li> </ul>	<ul style="list-style-type: none"> <li>▶ <b>Grants:</b> DES, Pardoe, Davis (for mgmt. plan)</li> </ul>
<p><b>FEDERAL &amp; STATE PROTECTION</b> Protect rivers through Federal and State programs.</p> <p><b>WHY?</b> Additional protection &amp; funding.</p>	<ul style="list-style-type: none"> <li>▶ Monitor and support existing and future state legislation (RMPA)</li> <li>▶ Support 604(b) planning \$</li> <li>▶ Support HB483</li> </ul>	<ul style="list-style-type: none"> <li>▶ Support implementation of protected river plans</li> <li>▶ Support Saco LAC through resource users</li> </ul>	<ul style="list-style-type: none"> <li>▶ Dam type assessment</li> <li>▶ GIS/GPS work on protected sections</li> </ul>	<ul style="list-style-type: none"> <li>▶ LACs</li> <li>▶ DES</li> <li>▶ RPCs</li> </ul>	<ul style="list-style-type: none"> <li>▶ <b>Grants:</b> Currently unknown</li> <li>▶ <b>Overhead</b></li> <li>▶ <b>Fee for service:</b> GIS or administrative work for protected river segments</li> </ul>

## CURRENT AND POTENTIAL PARTNERSHIPS RELATIVE TO PROGRAM OBJECTIVES

Partner	Project	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F
DES - CSPA	Pervious pave.																								
DES – Aquatic Exotics, NH F&G*, USFWS*	Invasive Species																								
DES – RMPA, NHGS*	Culvert assess.																								
DES – RMPA*	Dam assess.																								
UNH Storm Water Ctr.	Pervious pave.																								
Plymouth State Univ.	PPCP																								
Squam Lakes Assoc.	PPCP																								
NH Assoc. Con. Com.*	Shared Staff																								
DES, NH Lakes, NHGS	Watershed conf.																								
AntiochNE, PSU, UNH	Interns																								
US Fish & Wildlife	PPCP																								
NCHP, Coastal town, RPCs, GBNERR	Stormwater Mgmt.*																								
NHLA, NHGS*, DES	Watershed Conference																								

Funding is critical to this strategic plan. This is presented in the program objectives as potential sources beyond membership and major donor contributions. Programmatic grants and fee for service are the primary intended sources for funding these programs. A fund raising plan for the operating budget is included under the administrative objectives section.

## Administration

### **1. IMPLEMENT ANNUAL FUNDRAISING PLAN**

In order to meet programmatic objectives the Council must be on a firm financial footing. For a non-profit organization this means fundraising plans. There are four legs to the funding stool – memberships, major donors, grants, and fee for service. In this strategic plan the first three need to be in place in order for the fee for service component to work. That is, in order to offer services for which fees can be charged, the programs must have all the hardware, software and humanware in place – this infrastructure is created from membership, major donor and grant funds.

Below is a fundraising plan for projected income for the organization. The plan for 2010 will be substantially the same, but may include fee for service if the infrastructure to support it is crated.

### **2. CREATE BI-ANNUAL BUDGETS**

Fundraising plans and program implementation requires looking beyond the organizations fiscal year. A bi-annual budget, while still just a frame to work within the vagaries of income and expense, helps lead the organization strategically into the future. The 2009-2010 budget is given below.

### **3. ADD TWO NEW MEMBERS TO THE BOARD IN EACH OF THE NEXT TWO YEARS**

Growth of the Board of Directors is integral to the effectiveness of the organization and the strategic actions outlined in this plan. Adding a total of four new members over the next 18 months will provide the footing to build programs into the future.

## 2009 NHRC Fundraising Plan

Budget to FR Goals	Base Budget	FR Goals	Totals
Membership	7,000	2,000	9,000
Major Donors	35,000	3,750	38,750
Higher Renewals	0	5,250	5,250
Additional board gifts (new members)	10,000	1,500	0
Corporate	0	3,000	3,000
Interest	1,000	0	1,000
Special Events	5,000	0	5,000
Bank Prospecting	0	1,800	1,800
Small Bus Sponsors	0	1,500	1,500
Grants (available for staff costs)	79,000	0	79,000
<b>Total</b>	<b>137,000</b>	<b>18,800</b>	<b>144,300</b>

Primary Donor Prospects Detail	2009 Estimate	Tentative Receipt	Lead Contact
<i>Specific donors not listed.</i>	38750		
<b>Prospective Totals</b>	<b>38750</b>		

Boost renewals from 13% to 50%	Universe	Renewal Rate	Avg gift
<b>Total</b>	<b>300</b>	<b>150</b>	<b>35</b>

Board Giving			
Current Board	Confidential	average gift	Confidential
2 new board members	Confidential	average gift	Confidential
<b>Total</b>	<b>0</b>		

Other Revenue	Amount	Example	
Corporate sponsors	3000	3 gifts avg. 1,000 each	
Bank Prospecting	1800	6 gifts avg. 300 each	
Small business sponsorships	1500	6 gifts avg. 250 each	
New members via board	2000	5 new mbrs each; avg gift \$40	

Special Events	Amount	Where	When
Watershed Conference			
House party 1	1,000		
House party 2	1,000		
Annual Meeting / Enviro Film Festival	500		

# APPENDIX: SURVEY RESULTS

How to read the results:

1. Fourteen surveys total were completed from BOD members, LAC members, DES staff, NH Lakes and NHACC. Not all responses total fourteen, as not everyone answered all questions.
2. Responses are highlighted in red within the body of the survey.
3. Responses to open-ended questions are separated by periods.
4. Responses to closed questions are listed next to each item. The four numbers correspond to number of people responding to the ranking of 1 = Very Important, 2 = Important, 3 = Not Important, 4 = Don't Know. For example, **10,2,1,1** means:

**10** people said this item was Very Important;

**2** people said this item was Important;

**1** person said it was Not Important, and;

**1** person said Don't Know.

Again, not all responses total 14 as not all people responded to all questions.

5. This survey was not administered randomly and as such should not be considered representative of a population. Rather it should be interpreted as a focus group of people who know the organization and the related issues.

## SURVEY

1. What is the most valuable impact NHRC has made in the past five years:

- Legislative - **11**
- Work with Department of Environmental Services - **3**
- Public Information - **2**
- Programming - **1**
- Other(s) - **Hiring Ex. Dir. Conferences. Didymo.**

2. Please rank these river issues as:

1= Very Important; 2=Important; 3= Not important; 4 = Don't know

<b>1,2,3,4</b>	ISSUE	RANK	ISSUE	RANK	ISSUE
11,3,0,0	General water quality	7,5,1,0	Invasive species	8,5,0,0	Setbacks
6,7,0,0	Sediment pollution	6,6,0,0	Water quantity	3,5,4,0	Access
8,6,0,0	Chemical pollution	3,8,1,0	Uncontrolled growth	2,10,1,0	Recreation
5,7,2,0	Oxygen depletion	8,4,0,0	Storm water	2,10,1,0	Education
5,9,0,0	Metals pollution	7,6,0,0	Impervious surfaces	6,6,0,0	Advocacy
6,7,0,0	Biological pollution	4,5,4,0	Water monitoring	4,6,2,0	Biodiversity
7,7,0,0	Wildlife habitat	8,4,0,0	Nutrient pollution	4,6,0,0	Flood control
4,9,1,0	Global warming	6,5,2,0	Funding	7,5,0,0	Legislation

3. Are there other issues, either generic to New Hampshire rivers, or specific to an individual New Hampshire river that you believe are either very important or important?

Natural flow. Dam removal. Poor forestry practices. Riparian buffers. Jet skis on CT river. Floodplain conservation/protection. Dock rules on CT river. Hydroelectric. Green renewable energy. Road salt into rivers. Culvert assessment, culvert standards. Aquifer protection.

4. Please rank activities that the Rivers Council should focus on in the next three years.

1= Very Important; 2=Important; 3= Not important; 4 = Don't know

<b>1,2,3,4</b>	ACTIVITIES	RANK	ACTIVITIES
9,4,0,0	Education, general public	4,7,2,1	Global warming related to rivers
2,7,5,0	Education, K-12 students	3,6,5,0	River access
0,8,5,1	Education, college students	5,5,3,0	Land protection
6,8,0,0	Education, town or state employees	8,5,1,0	Serving as an umbrella to river groups
10,4,0,0	Education, elected officials	5,7,2,0	Serving as a grantor to river groups
8,4,1,0	Advocating for legislation	10,2,2,0	Supporting protected river status
3,5,4,2	NHRC <b>sponsored</b> recreation	7,6,1,0	Water quality monitoring
1,5,6,2	NHRC <b>operated</b> recreation	7,5,2,0	Advocate for enforcement

5. Please prioritize any other activities not listed above that the Rivers Council should focus on in the next three years.

1= Very Important; 2=Important

\_\_\_ Fluvial geology (education). 3<sup>rd</sup> order streams in CSPA

6. What do you think are the best ways to reach the general public to get them involved in river issues or activities? Please rank each item as:

1 = Very effective; 2 = Effective; 3= Not effective; 4 = Don't Know

1,2,3,4	ITEM	RANK	ITEM
4,9,0,1	Newspaper	2,3,7,2	Telephone
5,7,2,0	Radio	8,3,2,1	Workshop or conference
9,4,1,0	e-mail	6,7,1,0	Education programs
3,8,3,0	Postal mail	5,6,2,1	Recreation programs
6,8,0,0	Website	6,6,2,0	Word of mouth
10,2,0,2	Specific Training	6,5,2,1	Legislative information session

7. Please list any other ways that would increase public involvement in river issues.

Outside organizations like Trout Unlimited. Develop river sponsors for river segments a la AMC. Associate with Boy Scouts (50 mile Canoe Badge) with 1 day community service. Displays at public events (e.g. pumpkin festivals). Small grants and org. assistance. Public access projects with an ecological focus.

8. What do you think are the best ways to reach potential partner groups (such as specific river or watershed groups) to get them involved with the Rivers Council? Please rank each item as:

1 = Very effective; 2 = Effective; 3= Not effective; 4 = Don't Know

1,2,3,4	ITEM	RANK	ITEM
2,5,3,1	Newspaper	4,5,1,1	Telephone
1,7,2,1	Radio	7,4,1,0	Workshop or conference
9,2,1,0	e-mail	2,6,2,0	Education programs
4,6,1,0	Postal mail	2,4,4,1	Recreation programs
5,5,0,1	Website	7,1,2,1	Word of mouth

9. Please rank the usefulness of services that the Rivers Council could provide to partner organizations.

1 = Very useful; 2 = Useful; 3= Not useful; 4 = Don't Know

1,2,3,4	ITEM	RANK	ITEM
5,3,4,1	Organization administration	8,4,0,0	Technical advice - mapping
4,3,5,1	Fundraising database management	7,5,1,0	Technical advice - water monitoring
6,4,2,0	Grant applications	8,3,2,0	Technical advice - legislation
5,5,1,2	Donor development	5,5,3,0	Public relations
5,6,2,0	Strategic planning	6,6,2,0	Education programs
1,6,5,0	Volunteer management	5,3,5,0	Recreation programs
6,5,2,0	Interns	4,3,5,2	Web site management
8,5,0,0	Information and referrals	3,5,3,2	Equipment (monitoring, boats, etc.)

10. Please list any other useful services that the Rivers Council could provide to partner organizations.

Recruiting. Provide a "simple" outline of what the BEST LACs are doing routinely, visit LACS with the "template", discuss how NHRC could assist in filling gaps. Advocate with DES. Continue DES partnership. Sponsor CSPA workshops. Convene events more often for training, legislative updates, building coalitions, networking, providing assistance. Attend LAC meeting.

11. Please list any organizations with whom you think the Rivers Council should partner.

All river and watershed organizations. T.U. BIA. Boy Scouts – Eagle Scout projects. Land trusts where watershed issues are important. DES. DRED. F&G. EPA. DOI.

12. Are there any other items or issues that you would like bring to our attention that will help expand the ability of the Rivers Council to protect and manage the state's rivers?

Be a voice in legislature and DES for groups, public. Excellent idea to work on drugs with USFWS. Pet waste pickup stations for stormwater. Education programs which ties rivers to drinking water.

*Anything else you're interested in is not going to happen if you can't breathe the air and drink the water. Don't sit this one out. Do something. You are by accident of fate alive at an absolutely critical moment in the history of our planet.*

— CARL SAGAN