

FY 21 Forest Exploration Center

DNR funding spending plan

Interpretive Services and Elements, Educational Development, Outreach and Volunteer Coordination	\$ 90,000
LEAF/UWSP Project Support	\$ 3,000
Administrative Support	\$ 15,000
Project Costs (each project and budget approved upon proposal)	<u>\$ 32,000</u>
	\$ 140,000

FY 21 Work Plan

Aligned with the Identified Goals and Action Items within the 2019 Strategic Plan

Each element of the workplan and its benchmarks are tied to an FEC FY21 goal and working committee

- **FACILITIES**

Continue implementation of existing project commitments and determine future facilities necessary to support and expand our programs.

BENCHMARKS:

Site Plan: Finalize site plan for the non-forested portion of the property using the Strategic, Interpretive and Forest Management Plans as guide. This includes, but is not limited to, shelter building, outdoor gathering spot or amphitheater and utilities.

The Trail System: Promote and maintain the ADA-compliant trail, continue remediation of volunteer/social trails. Finalize and implement the trail maintenance plan, further the trail infrastructure, design and installation. Continue development and installation of rotational interpretive messaging and acquisition of maintenance equipment.

Seasonal deployment of ADA bathroom facility (Porta-Potty)

Plant vegetation within the stormwater wetland feature located in the parking lot.

WDNR Parks Department to provide basic maintenance

- **PUBLIC RELATIONS AND MARKETING**

Develop a media and public relations plan and outreach strategy.

BENCHMARKS:

Continue to grow the database of members for press and newsletter/media

Refresh and enhance website and social media

Publish an electronic newsletter at scheduled periodic intervals

Create a brochure for visitor and fundraising use

Develop a PR calendar

Launch a 'Friends Group'

FY 21 Work Plan continued...

- **EDUCATION**

Welcome the community into the forest.

BENCHMARKS:

Continue rotational interpretive program and curricular planning.

Provide opportunities for self-guided and guided explorations in the woodland.

Begin outreach to schools.

Install deer exclosures.

Maintain a Snapshot Wisconsin game camera.

- **FUNDRAISING**

Secure additional funding streams to support existing programs and advance our mission.

BENCHMARKS:

Promote awareness of the Give Lively online fundraising platform.

Begin fundraising for specific infrastructure, maintenance, interpretive development, educational programming and staffing needs.

Create and maintain a database of potential grantors and donors

Create a calendar of Grants and their cycles for submissions

Launch a 'Friends Group'

- **PARTNERSHIPS**

Identify and engage individuals, and groups that will assist with current and future goals.

BENCHMARKS:

Cultivate school and community relationships

Identify and reach out to stakeholders in the scientific and business communities, outline potential opportunities for collaboration

Finalize and implement a plan for the recruitment and management of volunteers

- **OPERATIONAL CAPACITY BUILDING**

Create an environment that supports opportunities for education, recreation and stewardship.

BENCHMARKS:

Develop a short term and long-range staffing plan that coincides with land management and project management needs, educational and interpretive goals and the site planning process.

FY 21 Work Plan continued...

- **FOREST MANAGEMENT**

Work with DNR foresters and staff to conserve, restore and maintain the woodland to reflect the ecological characteristics of southern Wisconsin.

BENCHMARKS:

Develop and align the next series of Forest Management goals with the interpretive, educational outreach and programmatic objectives. Ensure that interpretive experiences, educational outreach to schools and community programs align with management and educational objectives.

DRAFT