



PRAIRIE STATE CONSERVATION COALITION

ORGANIZATIONAL STRUCTURE

2020 - 2021



spectrum
nonprofit services

Project Outline



- Articulate a clear statement of intended impact, which will help focus the direction of PSCC moving forward in this process and beyond. This statement will prioritize the constituents served and identify metrics to monitor progress.
- Analyze the business model using the matrix map. Doing so will help PSCC understand its impact and financial drivers to support strategic resource allocation.
- Determine organizational priorities that encompass impact, finance, and leadership to guide the organization forward.

Foundational Strategy

The following tools were used for this project:



Intended Impact

A specific statement about what the organization intends to accomplish over a set period for which it can be held accountable.



Matrix Map

The matrix map provides a visual layout of the organization's programs, allowing PSCC to see the system as a whole and to understand how each program contributes overall to the impact and financial viability of the organization.

Additionally, we've included a 'projection' map, with expected impact scores for the organization with an Executive Director.

INTENDED IMPACT

Intended impact is a statement or series of statements about what the organization is trying to achieve and for which it will hold itself accountable within some manageable period of time. It identifies both the benefits the organization seeks to provide and the beneficiaries. (Source: Bridgespan Group)

Serving as a beacon for strategy, intended impact statements can last for years and drive organizational learning. They can also serve as bellwethers for how well nonprofits are accomplishing their missions when combined with impact measures. The intended impact statement is complementary to the mission statement, while being more specific. It is not constrained by the requirements that a mission statement be succinct and inspiring. Rather the intended impact is supposed to be realistic. It can be ambitious, but it should be attainable. The statement is the foundation for conversations and business model decisions.

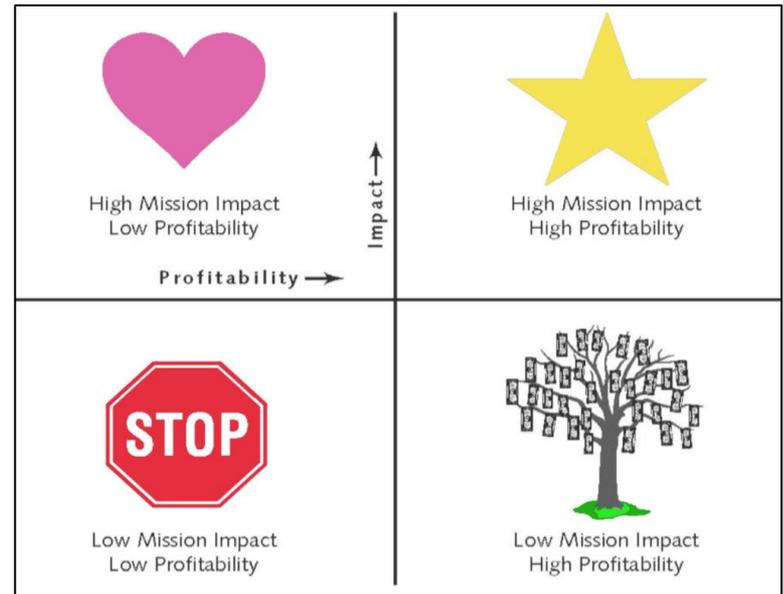


MATRIX MAP OVERVIEW

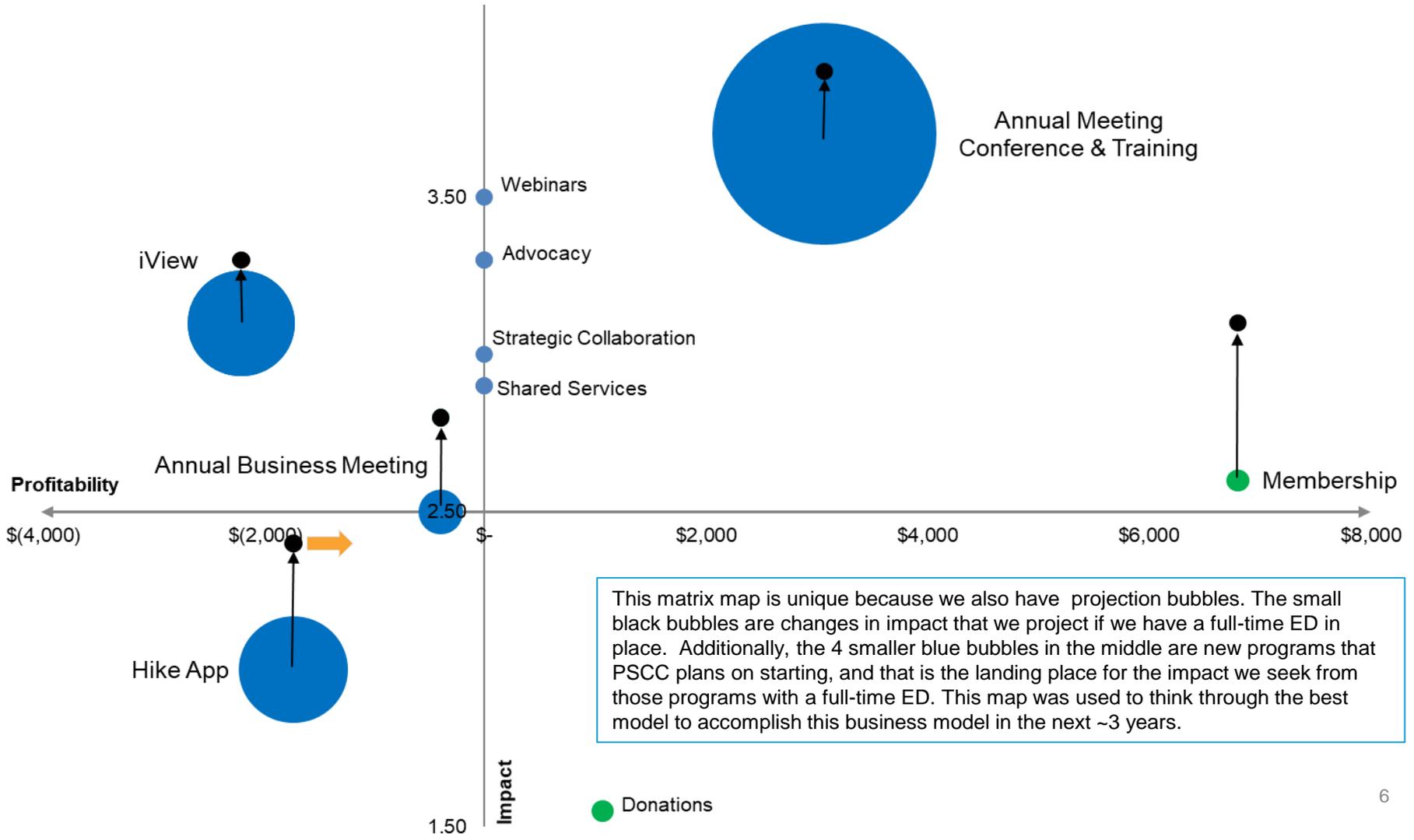
In today's dynamic environment, nonprofits need business models that can evolve quickly to changing community needs. To be sustainable, leaders must make strategic decisions with or without a strategic plan in place. The matrix map is an engaging tool that turns an organization's business model into a dynamic visual integrating the mission impact and financial viability of the organization. Beyond just a picture though, the matrix map offers strategic inquiries for board and staff to frame choices and make the necessary and, at times difficult, adjustments to strengthen.

The business model encompasses not only how the organization generates revenue, but also how it allocates its resources to accomplish its mission. Therefore, to visualize our business model we start by looking at each of our activities on both financial profitability and mission impact. The matrix is then broken into four quadrants with a differing strategy for each quadrant to strengthen the business model.

The matrix map is created by assessing the mission impact and profitability of each mission-specific and fund development program. The activities are then plotted on the matrix according to the assessment. The resulting image paints a picture of the organization's current business model, showing how the organization achieves impact while remaining financially viable. **The bubble size represents the expenses for each program. From the map you can see where the organization is generating revenue, where the organization is allocating resources and which of the organization's activities are having impact.** How these activities inter-relate is what determines the sustainability of the organization.



MATRIX MAP: CURRENT + PROJECTED PROGRAMS



This matrix map is unique because we also have projection bubbles. The small black bubbles are changes in impact that we project if we have a full-time ED in place. Additionally, the 4 smaller blue bubbles in the middle are new programs that PSCC plans on starting, and that is the landing place for the impact we seek from those programs with a full-time ED. This map was used to think through the best model to accomplish this business model in the next ~3 years.

MATRIX MAP SUMMARY

Current Business Model

- Impact relies on the success of the Annual Conference and iView.
- Profitability relies on Membership revenue, with the Annual Conference being profitable as well.
- As currently structure the Hike App is not profitable or driving impact. This needs to be short-term focus of the organization --- how do we move this activity/product into a more sustainable model?
- Revenue potential lives within the Hike app and Donations – how (do?) can we capitalize on those activities?

Projected Business Model

- Webinars / Online Education and Advocacy become important pieces to the PSCC organization
- Most programs gain impact scores with an Executive Director in place
- New program activities are not traditionally profitability drivers, what is driving profitability as the organization grows?

PSCC 'Phase 2' Model

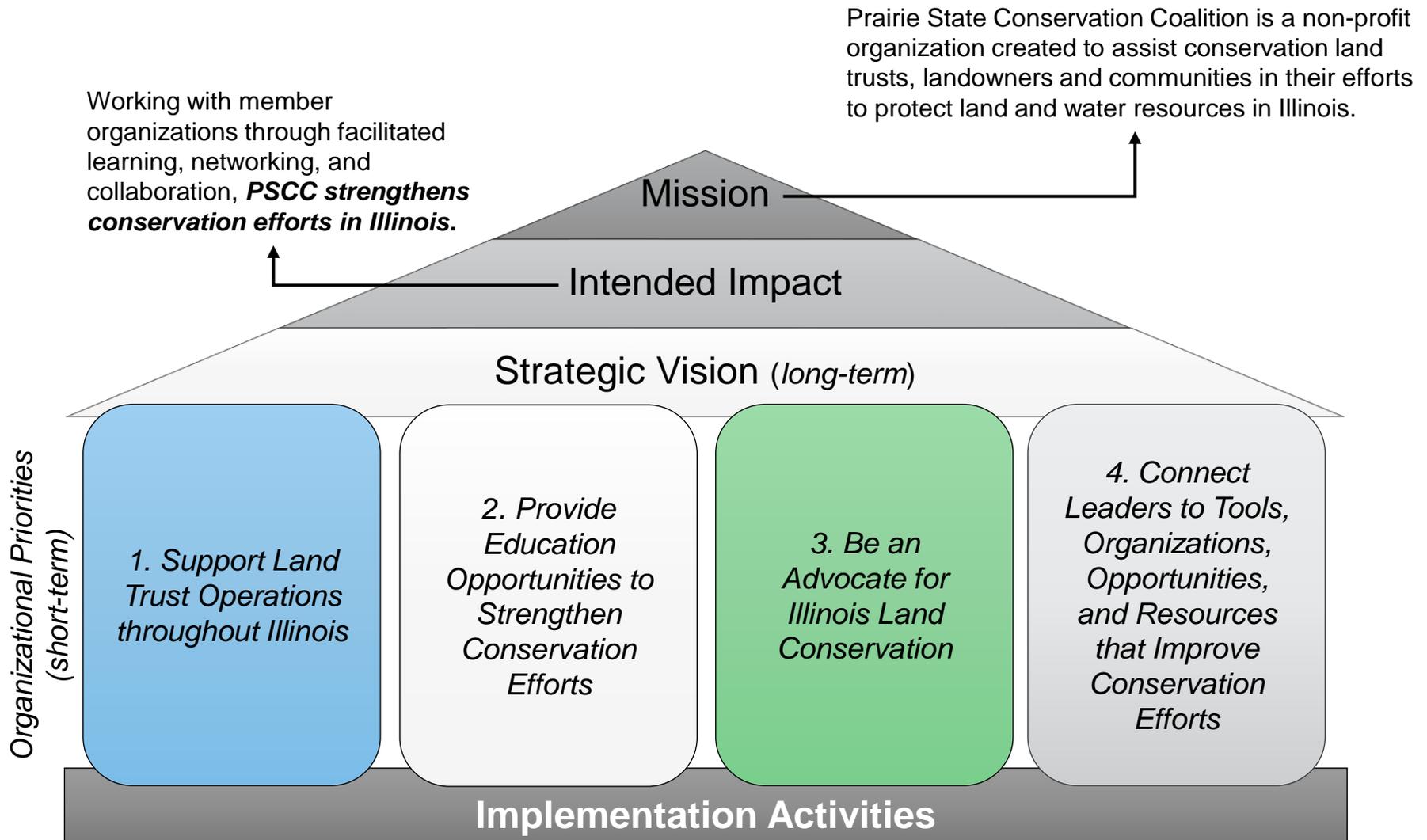
What is the organizational model PSCC should move forward with to accomplish the priorities that the board sees essential for 3+ years from now?



1. Support Land Trust Operations throughout Illinois
2. Provide Education Opportunities to Strengthen Conservation Efforts
3. Be an Advocate for Illinois Land Conservation
4. Connect Leaders to Tools, Organizations, Opportunities, and Resources that Improve Conservation Efforts

Land Trusts are part of how we create Impact, not the Impact that we create.

PSCC IMPACT MODEL



MODEL: MEMBERSHIP EXPANSION

With current programming strong, our initial model moving forward relies on an Executive Director who can sell impact, based on the success of past services, partnerships, and plans in the future.

In thinking through a timeline of implementation, this model will rely on **the expansion of contributions**. Grants through government entities or foundations can play a role in this expansion but given the timeline and stewardship – those are opportunities that cannot be built into the day-1 revenue plans.

- Membership is expanded with a philanthropic lens to support the mission of the organization, not to provide member benefits.
- Membership groups aggressively expanded outside of land trusts into supportive organizations, individuals, other.
- Resources and staffing focused on the expansion of members, advocacy of mission.
- Programming expansion would depend on volunteers and contractors for the short-term.
- ED skillset is outreach focused, gaining supporters throughout the state to support PSCC.

Membership Expansion Questions

- Are there enough possible members in the state to make this model feasible?
- Are there too many organizations vying for the same contribution/membership from those organizations?
- Could this organization scale beyond an initial growth?

These questions were discussed on previous PSCC calls but left for context.

INITIAL GROWTH PLAN

Year 0-1

Year 2

Year 3

Year 0

Main Funding Source: Seed Money from Initial Donor

Staffing Structure: Hiring an Executive Director

Board Member Structure: Land Trust Representatives

Advisory Board: None

Programmatic Focus: Land-Trust Support

Membership makeup is a majority Land-Trust, tie between membership and program development.

Year 3

Main Funding Source: Membership & Contributions

Staffing Structure: Executive Director & possibly administrative support

Board Members: Conservation-Ambassadors from around Illinois

Advisory Board: Land Trust and other Conservation 'Experts'

Programmatic Focus: An overall Conservation Focus, with Land-Trust Support a piece of the pie

Membership is diverse with the goal of revenue generation, not program development.

There is a cultural shift with this model that cannot be ignored with the programs, board, membership changes

DRAFTING A REVENUE STRATEGY

Building a 3-year **revenue strategy will need to be the focus of the Executive Director** – and should be a focus within the upcoming hiring process. If seed-funding is secured, the clock starts ticking on recruiting and stewarding support from around the state.

Part of what will need to happen is rethinking what the membership structure looks like at PSCC. One thing that is clear, it's an **expansion of the membership base** – not an increase of funding from it's existing base. So, what could that look like?

Keeping current Land Trust membership at a level amount, there will need to be an aggressive expansion within the corporate, individual, and conference (event) revenue areas. The ability to sell PSCC's impact and importance in Illinois will be important, with a ~3-year timeline to start that process. An initial guess at where the organization will need to be is \$100,000 – but that depends on space, transportation, and other needs --- it could be closer to \$150,000 if free/cheap office space and other expenses are projected.

Possible Membership Breakdown (Modified from Current Structure)

\$250 Land trust with annual op. budget under \$500,000
\$500 Land trust with annual op. budget greater than \$500k
\$500 Government Agencies
\$500 Nonprofit Conservation Member (Ex: Pheasants Forever)
\$1,000 Corporate Member (Ex: REI)
\$25+ Individual Membership (Annual Appeal structure)

Revenue Mock-Up @ \$100,000

Membership: \$40,000

- \$7,000 Land Trust/Current Members (*Current Revenue*)
- \$5,000 Gov't / Nonprofit members (10 org.)
- \$20,000 Corporate Members (20 comp.)
- \$8,000 Individual Members

Conference + Sponsorship: \$20,000

Online Education: \$2,500

Foundations/Other: \$30,000

Other/Fee for Service: \$7,500

DRAFT: *WHY PSCC?*

PSCC NEEDS A CASE FOR SUPPORT FOR SEED FUNDING

The Prairie State Conservation Coalition (PSCC) envisions Illinois as a state that celebrates and promotes its rich natural landscapes – places that define our collective heritage, improve and anchor our economy, and enrich our quality of life by connecting people to nature and the outdoors.

PSCC is uniquely positioned in the state of Illinois as an organization that has built a strong network of Land Trusts throughout the state as its base – which is a boots-on-the-ground network of conservation leaders protecting our natural landscapes. What we've found in our XX years of existence, that this is a strong foundation for statewide conservation – but we cannot do it alone. PSCC seeks the expansion of our network to include other stakeholders key in conservation and needs your support in doing so.

PSCC is taking our next step in organizational growth and will be hiring a full-time executive director to step up our support of statewide conservation. This executive director will be integral in network growth, advocacy, and providing a consistent voice for our important natural land resources. We've initially planned a three-year process to grow our network to a more sustainable structure – and need capital to assist our startup years to get things off-the-ground.

Additionally, in our planning work we've identified other state groups with successful models that have gone through a startup process recently. In our growth process, we plan on becoming more involved nationally to pull pieces from those associations that we think will work locally. This will assist in our operations and understanding national trends – while contenting to have boots on the ground supporting Illinois-based conservation to the best of our ability.

INITIAL NEXT STEPS FOR PSCC

- Initial expenses for PSCC are somewhat unidentified. Discuss how member land trusts can support the ‘phase 2’ of organization with an ED. Expenses will vary based on the support that can be given from the members – location, technology, employee benefits, etc.
 - What is the model for this 1-person organization? Is the ED initially an employee of a member organization that is hired to run PSCC?
- Build the components of a job description for the PSCC Executive Director. This exercise will outline what we would be looking for in a leader for the organization. Many of the needed skills are outlined through this work, but we did not focus on the culture of the organization.
- How can PSCC integrate recent discussion within areas of DEI into our hiring and operations practices moving forward?
- Does the recent change at the Vital Lands Initiative Network influence any of our plans or organization model?

Longer-term organizational changes are outlined on slide 10.