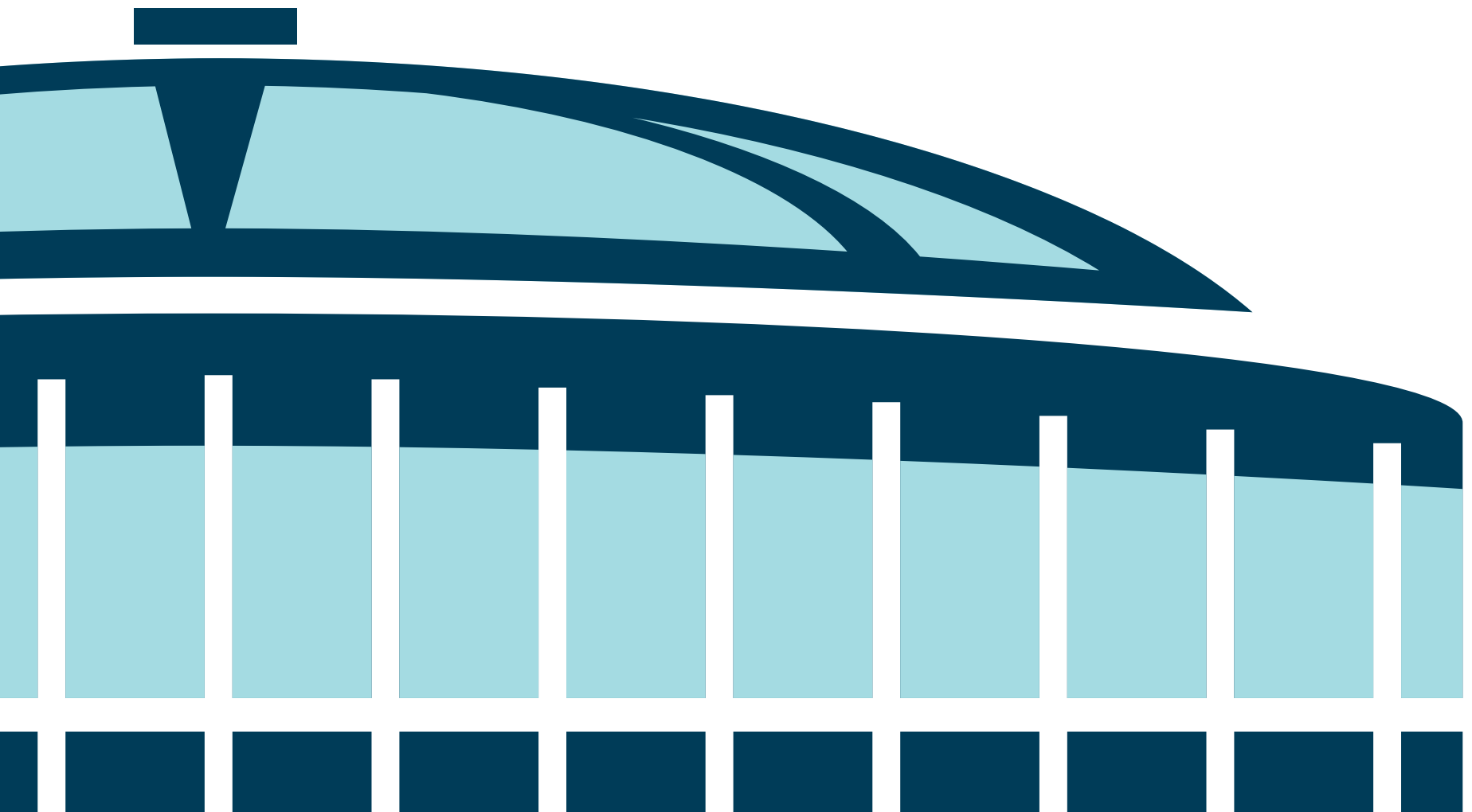




# ASTRODOME CONSERVANCY

STRATEGIC PLAN  
DECEMBER 2018



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# LETTER FROM THE CHAIRMAN

**The Astrodome Conservancy is the champion of the landmark Astrodome on behalf of the people of Harris County.**

The Astrodome Conservancy was born from the 2014 Urban Land Institute (ULI) Advisory Services Panel which studied potential reuse of the Harris County Domed Stadium. The Panel recommended the creation of a third-party, private organization to work with both Harris County and future private development. With deep roots in historic preservation, the Astrodome Conservancy was formed in 2016. Building on the work of dedicated private citizens, Conservancy members lobbied the Texas Historical Commission in support of the State Antiquities Landmark designation, which was bestowed on the Astrodome in 2017.

The official recognition of the Astrodome Conservancy by Harris County and the Harris County Sports and Convention Corporation presents an opportunity for our young organization to codify our vision, mission, and priorities through the building's reopening in 2021 as a reimagined and revenue-generating civic asset accessible to all Harris County citizens.

In addition to supporting Harris County's current plan, Astrodome Reborn, to transform the shuttered Dome into a viable civic asset, the Conservancy has expanded its activities beyond preservation towards fostering community conversation, presenting engaging programming, and future development.

With this ambitious path before us, and with the generous support of the Houston Endowment, the Astrodome Conservancy has undertaken an intense strategic planning process in 2018. Our strategic plan is informed by community input garnered through an extensive survey, interviews with Houston and Harris County citizens and leaders, and feedback from many more. Presented here is a roadmap for our next three years — the direction and speed at which we plan to move to realize, in partnership with the Harris County Sports and Convention Corporation, a revitalized and reimagined Astrodome open and accessible to the citizens of Harris County and visitors from around the world.

The exciting and expansive scope of this plan represents the potential for the Astrodome to once again be the symbol of Houston and Harris County’s can-do attitude and innovative spirit. The Astrodome will always be our city’s most recognized landmark. It can also be a dynamic, thriving, creative space for communities across Harris County to gather and interact under one Dome. We look forward to the years to come as that vision is transformed into reality.

On behalf of the Board of Directors and staff of the Astrodome Conservancy, I invite you to join us in this monumental effort. The priorities and goals laid out in the following document are early and crucial steps to build our organizational capacity, develop and strengthen partnerships, and lay the groundwork for a effective Conservancy and the successful rebirth of the Astrodome.



**Phoebe Tudor, Chairman**  
*Astrodome Conservancy*

# EXECUTIVE SUMMARY

## Planning the future for Harris County's iconic landmark: *A place for people*

No part of Houston's past has fostered as many passions, memories, and visions for the future as the Astrodome. People are passionate about the Dome, nicknamed the "Eighth Wonder of the World," and are anxious for its next role as a destination in one of the world's greatest cities. Its resilience, symbolism of innovation, and greatness exemplify Houston.

With the blessing and support of Harris County and to benefit Harris County residents, the Astrodome Conservancy embarked on an extensive strategic planning process that informed and shaped this strategic plan.

The six-month process included a research and discovery phase during which the Astrodome Conservancy sought input, opinions, and ideas from a wide variety of Harris County residents of all backgrounds and ages who had an interest in Houston's growth and the Astrodome's future. The information gathered served as the basis for identifying strategic issues that the Astrodome Conservancy needs to address by gaining a deeper understanding of community wants, needs, and perceptions. The internal analysis and public engagement—through interviews and surveys—helped inform development of a strategic plan that includes establishing the organization's mission and vision and its key priorities, goals, and strategies for the next three years.

Tools used to gather public and Harris County stakeholder input included:

- More than a dozen individual interviews with thought leaders, public officials, philanthropists, civic leaders and collaborative partners which provided insight into the opportunities and challenges to bring the Astrodome back as an active community venue
- Online public survey with nearly 900 respondents
- In-person interviews with more than two dozen attendees at the Domecoming event

The listening process with the public and community leaders informed the Astrodome Conservancy Board of Directors and guided a subsequent series of planning and strategy meetings. The result is a roadmap for the years 2019-2021.

After the listening and discovery work was complete, Conservancy leadership began a deep exploration of aspirations for the future resulting in creation of a bold vision statement:

**The Astrodome Conservancy envisions a dynamic Astrodome accessible to all through creative programming, innovative partnerships, and economic development.**

And a mission statement serving as a north-star, guiding the work ahead:

**To promote the Astrodome's legacy through preservation and development in partnership with Harris County, advocate for public access, and create programming that inspires and engages.**

This plan is designed to guide the work plans for Astrodome Conservancy staff, leadership, and volunteers as a new nonprofit in service to the people of Houston and Harris County. This is a first-of-its-kind partnership between a nonprofit working collaboratively with Harris County, the Harris County Sports and Convention Corporation, and NRG Park to make the historic building again work for Harris County and its diverse residents.

Key focus areas of the Conservancy's strategic plan are:

- Operational Success
- Collaborative Partner
- Public Engagement

Supporting each of these areas are goals that will guide the Conservancy's work the next three years and beyond, including:

**Operational Success:** Build a premier, sustainable and innovative nonprofit organization using the plan and developing a sustainable funding/business model.

- Goals:
- Complete the strategic plan including mission, vision, and developing a sustainable funding model for the next three years of operation.
  - Cultivate relationships and partnerships with individuals, corporations, and foundations to garner philanthropic support.
  - Build organizational infrastructure for personnel and Board of Directors development, focused on ensuring representation of the diverse communities the Astrodome Conservancy serves.



**Collaborative Partner:** Create a model partnership with Harris County.

- Goals:
- Create a Memorandum of Understanding (MOU) with the Harris County Sports and Convention Corporation to define the partnership, work transparently, and serve our shared constituencies with clear goals and agreed-upon roles.
  - Solidify designated financial commitment from Harris County Sports and Convention Corporation to support the Partnership
  - Be a creative partner in stewardship of the Astrodome and provide expertise and direction in its preservation and future development.
  - Cultivate future support for the Astrodome revitalization by exploring opportunities and building relationships with potential development partners, organizations, and enterprises.
  - Present creative and accessible programming for the public in partnership with Harris County and Harris County Sports and Convention Corporation.

**Public Engagement:** Be the Astrodome's public voice and primary advocate.

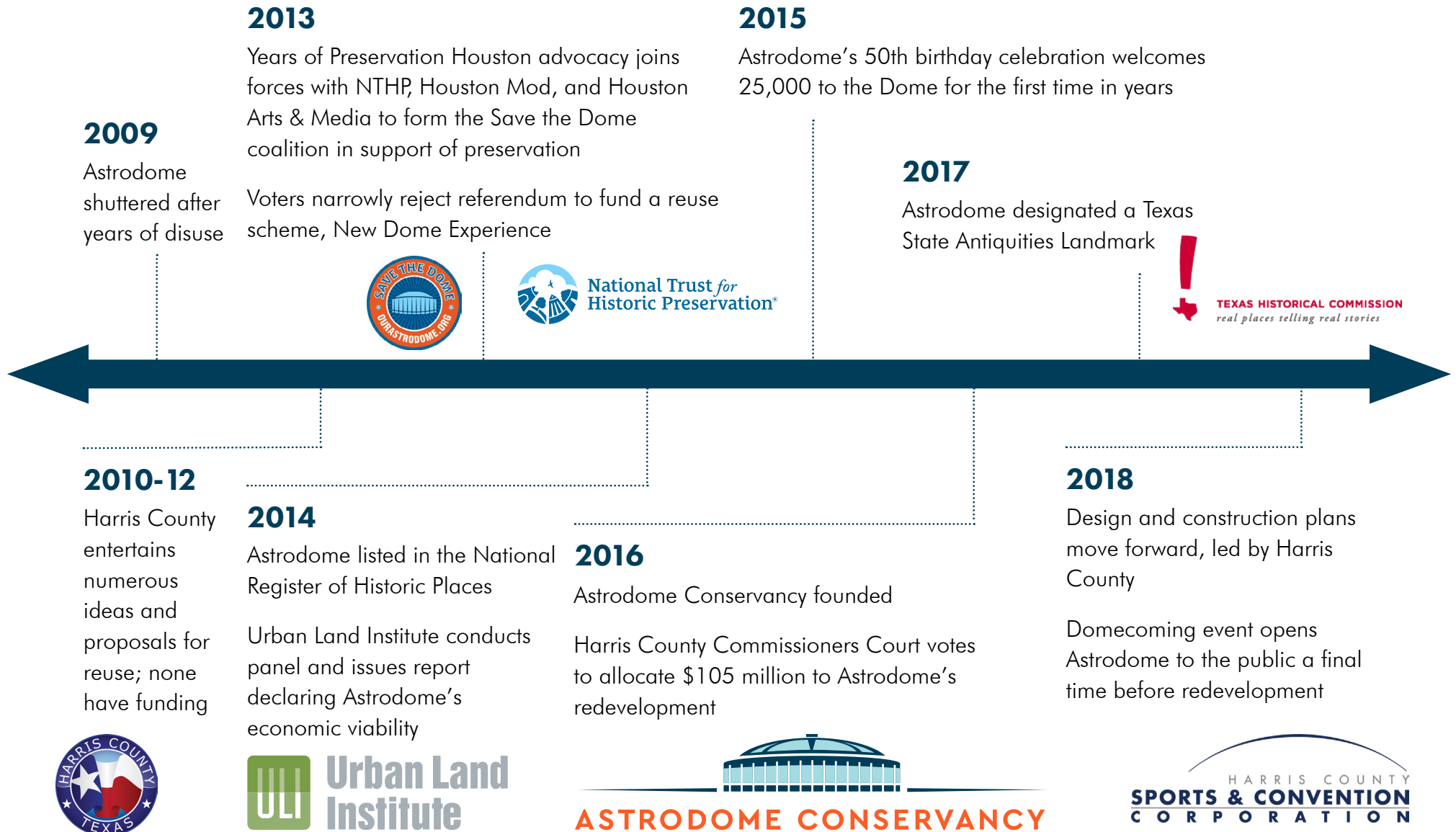
- Goals:
- Create a plan and process to engage communities across Harris County for input and direction on future programming at the Astrodome.
  - Create strategic community partnerships by capitalizing on recognition of the Astrodome as a Harris County asset.
  - Proactively generate public awareness of and support for the Astrodome Conservancy and its mission.

These priorities and goals, along with a deeply committed Astrodome Conservancy Board of Directors, staff, and in partnership with residents, businesses, foundations, and community leaders, will create and support revenue generation to help bring one-of-a kind programs and provide access to the iconic Astrodome. The Dome will become a new venue for events, attractions, and gatherings for Harris County residents, and a globally recognized icon representing Houston's continued evolution as a world leader in business, culture, and beyond.

And, although the planning cycle has now ended, the intentionality of the work begins with renewed vigor and focus in 2019 and the years ahead.

Please join us on our journey of discovery and reinvention as we work collaboratively to reopen the Astrodome, provide access to residents, and inspire our community.

**Since the Astrodome's closing in 2009, a series of important milestones have built momentum to support the reuse and redevelopment of the 8th Wonder of the World as Houston and Harris County's greatest civic asset**



# VISION AND MISSION

## VISION

The Astrodome Conservancy envisions a dynamic Astrodome accessible to all through creative programming, innovative partnerships, and economic development.

## MISSION

To promote the Astrodome's legacy through preservation and development in partnership with Harris County, advocate for public access, and create programming that inspires and engages.



PRIORITY #1:

# OPERATIONAL SUCCESS

*BUILD A PREMIER, SUSTAINABLE AND INNOVATIVE  
NONPROFIT ORGANIZATION*

# GOAL 1

**Complete the strategic plan including mission, vision, and developing a sustainable funding model for the next three years of operation.**

## OBJECTIVE 1.1

In December 2018, share the Board of Directors-approved Strategic Plan and ready it for distribution to target audiences.

### STRATEGY

Develop a financial model that supports the strategic plan through fiscal years 2019-2021.

### STRATEGY

Develop a timeline with measurement goals and key milestones for execution of the strategic plan.

## OBJECTIVE 1.2

In advance of the Spring 2019 funding cycle, educate key constituencies about the Astrodome Conservancy and the strategic plan.

### STRATEGY

Share the approved plan with key stakeholders, including foundations, Harris County Sports and Convention Corporation, Harris County Commissioners, City of Houston leaders, and other influential elected officials.

**TACTIC** Build a target list of contacts and schedule meetings

**TACTIC** Involve Board of Directors members in the meetings, utilizing their relationships and participation

**TACTIC** Prepare presentation materials

## GOAL 2

**Cultivate relationships and partnerships with individuals, corporations, and foundations to garner philanthropic support.**

### OBJECTIVE 2.1

By June 2019, create a contributed revenue strategy which identifies infrastructure needs and resources.

#### STRATEGY

Build Development staffing and capabilities.

**TACTIC** Solicit consultant to create a fundraising plan

**TACTIC** Bring on personnel to execute the fundraising plan

#### STRATEGY

Develop a database of priority donor prospects and a primary engagement list based on research collected and outlined in fundraising plan.

**TACTIC** Identify and implement Customer Relationship Management (CRM) system

#### STRATEGY

Develop a messaging platform with the goal to tell the Astrodome Conservancy's story and aid in fundraising.

**TACTIC** Further brand development by creating a visual story utilizing key messages

## STRATEGY

Define Board of Directors engagement and responsibilities to assist in donor outreach, cultivation, and solicitation.

### TACTIC

Create a Board of Directors giving policy to set expectations for support

### TACTIC

Board of Directors training

## STRATEGY

Plan special activities to generate revenue for the Conservancy.

### TACTIC

Develop goals, a plan, and a projected calendar which identifies three fundraising opportunities and/or events in the next 18 months

- Year-end solicitation
- Donor event
- Public event

### TACTIC

Execute fundraising events



## GOAL 3

**Build organizational infrastructure for personnel and Board of Directors development, focused on ensuring representation of the diverse communities the Astrodome Conservancy serves.**

### OBJECTIVE 3.1

By March 2019, have an organizational structure in place supported by the Board of Directors to prioritize additional personnel resources.

#### STRATEGY

Hire approved personnel positions according to identified priorities and timeline (as resources become available).

#### STRATEGY

Build infrastructure to support growing Astrodome Conservancy full- and part-time personnel and emerging culture.

**TACTIC** Develop human resource policy and procedures

**TACTIC** Compensation and benefits policy in place

**TACTIC** Develop position descriptions

**TACTIC** Hiring and onboarding—training and tools

**TACTIC** Payroll system implemented

## OBJECTIVE 3.2

By January 2019, have a Board of Directors development plan in place.

### STRATEGY

Cultivate and successfully recruit additional board members to meet identified needs on the board.

### TACTIC

Board of Directors support in place

- Conflict of interest
- Board onboarding
- Owners and Directors insurance in place



PRIORITY #2:

COLLABORATIVE  
PARTNER

*CREATE A MODEL PARTNERSHIP WITH HARRIS COUNTY*

## **GOAL 1**

**Create a Memorandum of Understanding (MOU) with the Harris County Sports and Convention Corporation to define the partnership, work transparently, and serve our shared constituencies with clear goals and agreed-upon roles.**

### **OBJECTIVE 1.1**

By March 2019, have an approved Memorandum of Understanding in place with Harris County Sports and Convention Corporation (HCSCC).

#### **STRATEGY**

With external counsel, negotiate term sheet of Memorandum of Understanding to include revenue stream, future development, building access, licensing terms, etc. to form agreement.

### **OBJECTIVE 1.2**

Regularly provide updates to Harris County leadership and HCSCC on the Astrodome Conservancy's work and progress.

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## **GOAL 2**

**Solidify designated financial commitment from Harris County Sports and Convention Corporation to support the Partnership**

### **OBJECTIVE 2.1**

By March 2019, have an agreement in place for annual support.

## GOAL 3

**Be a creative partner in stewardship of the Astrodome and provide expertise and direction in its preservation and future development.**

### OBJECTIVE 3.1

Be a collaborative partner in decision-making for the Astrodome's future

#### STRATEGY

Provide expertise and design input for the building during planning phases, and play a defined role in future concourse development.

#### TACTIC

Meet regularly with the Kirksey design team, Harris County Engineering Department, and the HCSCC

#### STRATEGY

Leverage relationship with the Texas Historical Commission (THC) on behalf of Harris County to be an expert advocate for the Astrodome's preservation.

#### TACTIC

Attend THC meetings, lobby members and staff, and speak on behalf of the Astrodome Conservancy and the project

#### STRATEGY

Monitor and assess progress of partnerships quarterly with Executive Committee.

## GOAL 4

**Cultivate future support for the Astrodome revitalization by exploring opportunities and building relationships with potential development partners, organizations, and enterprises.**

### OBJECTIVE 4.1

Continue to serve as the liaison between interested parties and the Harris County Sports and Convention Corporation to explore and vet future development opportunities.

#### STRATEGY

Communicate updates and progress on the Astrodome's redevelopment to interested parties on behalf of HCSCC.

### OBJECTIVE 4.2

In the future, ensure a diverse mix of development that is in service to and accessible to Harris County citizens and the greater public.

#### STRATEGY

Advocate for cultural, educational, recreational, and artistic organizations and opportunities in the Astrodome.

#### STRATEGY

Proactively approach commercial developers that share the Astrodome Conservancy's and Harris County Sports and Convention Corporation's vision for a dynamic Astrodome accessible to all.

#### STRATEGY

Create a Board of Directors' task force to facilitate introductions and cultivate relationships with developers, organizations, and enterprises.

## **GOAL 5**

**Present creative and accessible programming for the public in partnership with Harris County and Harris County Sports and Convention Corporation.**

### **OBJECTIVE 5.1**

By January 2020, have a programming plan in place for two years, including grand opening events.

#### **STRATEGY**

Base the programming plan on input collected from public engagement exercises.

#### **STRATEGY**

Garner external expertise and inspire innovative thinking by hosting an Astrodome summit to collaborate on public programming.



PRIORITY #3:

PUBLIC

ENGAGEMENT

*BE THE ASTRODOME'S PUBLIC VOICE AND  
PRIMARY ADVOCATE*



## GOAL 1

**Create a plan and process to engage communities across Harris County for input and direction on future programming at the Astrodome.**

### OBJECTIVE 1.1

By June 2019, have a draft plan in place to share with Harris County Commissioners and prospective funders.

#### STRATEGY

Partner with Harris County Commissioners to engage diverse constituencies.

#### TACTIC

Utilize existing community networks and work with Commissioners' offices to coordinate outreach and listening sessions and engage Harris County residents

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## GOAL 2

**Create strategic community partnerships by capitalizing on recognition of the Astrodome as a Harris County asset.**

### OBJECTIVE 2.1

Beginning January 2019, solicit new strategic partners quarterly.

#### STRATEGY

Prioritize and build strong relationships with key organizations.

#### TACTIC

Create list of potential partners and secure letters of support for the Astrodome

## GOAL 3

**Proactively generate public awareness of and support for the Astrodome Conservancy and its mission.**

### OBJECTIVE 3.1

By December 2019, create a marketing and communications plan.

#### STRATEGY

Develop a marketing and media strategy that helps keep media informed and interested in the progress of the revitalization of the Astrodome.

**TACTIC** Create key message framework to help support the Astrodome Conservancy's mission

**TACTIC** Release frequent and relevant news releases about the Astrodome to keep the public informed and interested in the progress

**TACTIC** Update the website with content supporting the strategic plan

**TACTIC** Create a speakers' bureau that utilizes Board of Directors members and Executive Director in public speaking roles

## STRATEGY

Build digital infrastructure for owned communication platforms for communicating with key stakeholders (website, social media, paid digital).

**TACTIC** Refresh website design

**TACTIC** Update website content

**TACTIC** Activate a content calendar for Facebook and Instagram

## STRATEGY

Utilizing key construction milestones, build public awareness and investment in the Astrodome's revitalization through communications.

### OBJECTIVE 3.2

By March 2021, create a physical presence in the Astrodome to highlight the history of and future possibilities for the landmark and raise awareness of the Astrodome Conservancy.

## STRATEGY

Work with Kirksey to plan and design the space.

## STRATEGY

Form a Board of Directors taskforce to lead the capital project.

## STRATEGY

Work with community partners to collect, curate, and interpret historic and relevant artifacts to tell the Astrodome story.

## Dec-18

1.1.1. Share the Board of Directors-approved Strategic Plan and ready it for distribution to target audiences

### Q3 Jan-19      Feb-19      Mar-19

1.1.2. In advance of the Spring 2019 funding cycle, educate key constituencies about the Astrodome Conservancy and the strategic plan

By Jan-19:

1.3.2. Have a Board of Directors development plan in place

3.2.1. Beginning Jan-19, solicit new strategic partners quarterly

By Mar-19:

1.3.1. Have an organizational structure in place supported by the Board of Directors to prioritize additional personnel resources

2.1.1. Have an approved MOU in place with HCSCC

2.2.1. Have an agreement in place for annual support

### Q4 Apr-19      May-19      Jun-19

By Jun-19:

1.2.1. Create a contributed revenue strategy which identifies infrastructure needs and resources

3.1.1. Have a community engagement draft plan in place to share with Harris County Commissioners and prospective funders

**Ongoing**

- 1.3.3. In 2020, identify an office space for the Conservancy (explore possibilities for shared or donated space)
- 2.1.2. Regularly provide updates to Harris County leadership and the HCSCC on the Astrodome Conservancy’s work and progress
- 2.3.1. Be a collaborative partner in the decision-making for the Astrodome’s future
- 2.4.1. Continue to serve as the liaison between interested parties and the HCSCC to explore and vet future development opportunities
- 2.4.2. In the future, ensure a diverse mix of development that is in service to and accessible to Harris County citizens and the greater public

Q1		
Jul-19	Aug-19	Sept-19

Q2		
Oct-19	Nov-19	Dec-19
		3.3.1. By Dec-19, create a marketing and communications plan

Q3		
Jan-20	Feb-20	Mar-20
2.5.1. By Jan-20, have a programming plan in place for two years, including grand opening events		

Q4		
Apr-20	May-20	Jun-20

**Ongoing**

- 2.1.2. Regularly provide updates to Harris County leadership and the HCSCC on the Astrodome Conservancy’s work and progress
- 2.3.1. Be a collaborative partner in the decision-making for the Astrodome’s future
- 2.4.1. Continue to serve as the liaison between interested parties and the HCSCC to explore and vet future development opportunities
- 2.4.2. In the future, ensure a diverse mix of development that is in service to and accessible to Harris County citizens and the greater public

Q1		
Jul-20	Aug-20	Sept-20

Q2		
Oct-20	Nov-20	Dec-20

Q3		
Jan-21	Feb-21	Mar-21
		3.3.2. By Mar-21, create a physical presence in the Astrodome to highlight the history of and future possibilities for the landmark and raise awareness of the Astrodome Conservancy

Q4		
Apr-21	May-21	Jun-21

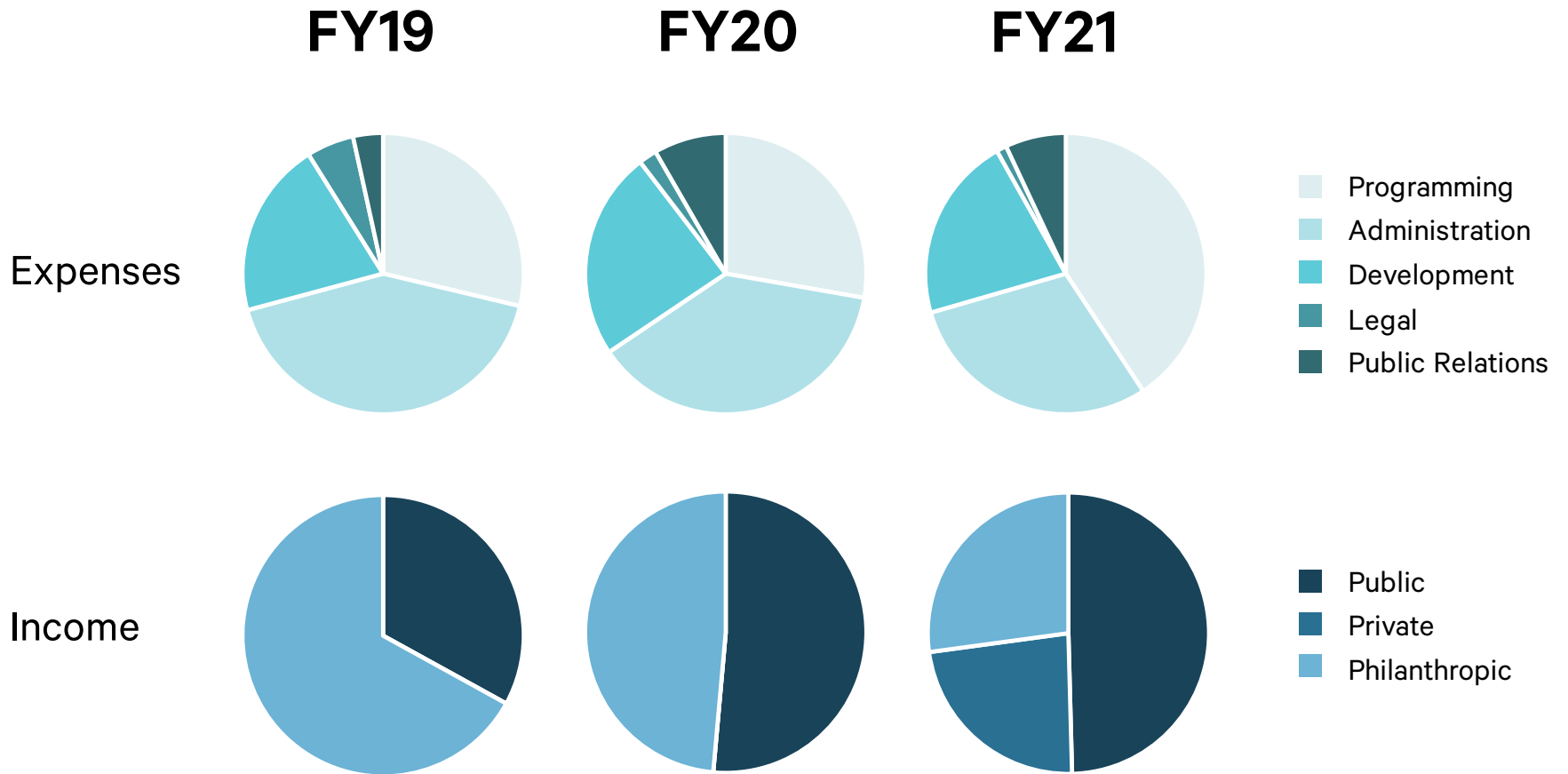
# FINANCIAL PROJECTIONS

## FY 2019-2021

	FY19	FY20	FY21	
<b>EXPENSES</b>	Programming	\$150,000	\$200,000	\$525,000
	Administration	\$220,000	\$272,500	\$384,200
	Development	\$106,000	\$173,000	\$275,000
	Legal	\$28,500	\$15,000	\$15,000
	Public Relations	\$18,000	\$60,000	\$90,000
<b>TOTAL EXPENSES</b>	<b>\$522,500</b>	<b>\$720,500</b>	<b>\$1,289,200</b>	
<b>INCOME</b>	Public	\$172,500	\$370,500	\$639,200
	Private			\$300,000
	Philanthropic	\$350,000	\$350,000	\$350,000
	<b>TOTAL INCOME</b>	<b>\$522,500</b>	<b>\$720,500</b>	<b>\$1,289,200</b>

# FINANCIAL PROJECTIONS

## FY 2019-2021





# FINANCIAL PROJECTIONS

## FY 2019-2021

	FY19	FY20	FY21	
<b>EXPENSES</b>	Programming	\$150,000	\$200,000	\$525,000
	Administration	\$220,000	\$272,500	\$384,200
	Development	\$106,000	\$173,000	\$275,000
	Legal	\$28,500	\$15,000	\$15,000
	Public Relations	\$18,000	\$60,000	\$90,000
<b>TOTAL EXPENSES</b>	<b>\$522,500</b>	<b>\$720,500</b>	<b>\$1,289,200</b>	
<b>INCOME</b>	Harris County	\$50,000		
	Astrodome Conservancy Board of Directors	\$52,500	\$60,500	\$64,200
	Individual gifts/donations	\$45,000	\$60,000	\$75,000
	Corporate Support & Sponsorship			\$300,000
	Harris County Sports and Convention Corporation	\$25,000	\$250,000	\$500,000
	Philanthropic giving (Foundations)	\$350,000	\$350,000	\$350,000
	<b>TOTAL INCOME</b>	<b>\$522,500</b>	<b>\$720,500</b>	<b>\$1,289,200</b>

# FINANCIAL PROJECTIONS

## FY 2019-2021

