

Cylburn Arboretum Association
Three-Year Strategic Plan
August 2011

Mission

The mission of the Cylburn Arboretum Association is to protect Cylburn Arboretum as a place of open space, beauty, and learning; and to ensure the preservation, enhancement, and interpretation of the site's gardens, woodlands, historic buildings and collections as educational, environmental, and recreational assets for the benefit of the City and citizens of Baltimore and surrounding regions.

Three-Year Goals

1. Begin improvements to Cylburn Arboretum's physical plant to improve the visitor experience and to provide a professional space for staff and programs.
2. Expand stewardship activities for ecologically healthy, beautiful, and safe grounds and trails.
3. Heighten the visitor's experience by offering education programs highlighting the natural resources found at Cylburn.
4. Develop and implement a comprehensive and up-to-date marketing plan that promotes communication between CAA and its membership, nonprofit and government partners, visitors, and constituents that fosters a positive organizational profile in the community and positions Cylburn for political support.
5. Increase the operating budget to \$400,000 from diversified and sustainable sources and successfully complete a capital campaign and renovation of the carriage house.
6. Professionalize all aspects of the organization, including office operations, staff development/support, and board.
7. Evaluate options and make decisions about assuming additional responsibilities at Cylburn Arboretum as opportunities arise.

Three-Year Goals and Strategies

1. Begin improvements to Cylburn Arboretum's physical plant to improve the visitor experience and to provide a professional space for staff and programs.
 - Renovate the interior and exterior of the carriage house and immediate area on the grounds, with newly dedicated space for CAA offices, meeting/classroom space, and Nature Museum expansion
 - Encourage the City to make exterior improvements to the mansion to reduce deterioration and to present a better face to the public
 - Accommodate people with disabilities in a more welcoming way
 - Provide temporary, professional office space for staff until the carriage house renovation is completed
 - Develop and implement a signage plan for the arboretum
2. Expand stewardship activities for ecologically healthy, beautiful, and safe grounds and trails.
 - Expand the areas receiving a high standard of horticultural care to the full horticultural zone
 - Manage and improve the trails and the immediately adjacent areas
3. Heighten the visitor's experience by offering education programs highlighting the natural resources found at Cylburn.
 - Develop, expand, and maintain the educational activities for children, families, and community
 - Assess the Association's role in managing visits to the arboretum of school groups and outside groups and ensure a standardized approach
 - Diversify the population using the arboretum
4. Develop and implement a comprehensive and up-to-date marketing plan that promotes communication between CAA and its membership, nonprofit and government partners, visitors, and constituents that fosters a positive organizational profile in the community and positions Cylburn for political support.
 - Improve our online presence and capability in the next 90 days
 - Improve database management system to serve organizational needs
 - Review the current membership program and create and implement a new membership strategy
 - Develop and staff public relations and marketing strategy

- Improve signage to enhance visitor experience
5. Increase the operating budget to \$400,000 from diversified and sustainable sources and successfully complete a capital campaign and renovation of the carriage house.
 - Write and implement the plan for operating and program funds
 - Improve quality of data and analysis to support fundraising efforts
 - Obtain professional development assistance, as needed
 - Assess feasibility, then develop and implement a capital campaign for the carriage house renovation
 - Engage the board in fundraising
 - Establish a gatekeeper and protocols for fundraising activities
 6. Professionalize all aspects of the organization, including office operations, staff development/support, and board.
 - Revisit and identify key functions to be performed by staff, volunteers, or contractors
 - Improve productivity of the board
 - Develop a process for vetting, approving, and evaluating new and existing activities and programs
 - Create and adhere to accurate operating budget
 - Create annual program plans for all staff programs
 7. Evaluate options and make decisions about assuming additional responsibilities at Cylburn Arboretum as opportunities arise.
 - Establish credibility and capacity to manage additional components of the Arboretum by conducting a successful capital campaign and renovation of the carriage house.
 - Within six months, develop a report and analysis of costs and revenue potentials for buildings, gardens, staff, etc. and make an informed decision about whether or not to proceed
 - Within six months, develop a business plan that would enable us to respond quickly to opportunities
 - Identify appropriate Baltimore City government representatives with which to discuss our plans