



5-YEAR PROGRAM PLAN

INTRODUCTION

Since its first gardens were planted in 1952, Olbrich Botanical Gardens (OBG) has grown and developed under the guidance of many dedicated staff and volunteers. In recent years, the Gardens' development has been guided by the Olbrich MasterPlan, adopted in 2001 by the Madison Common Council. A strategic plan to support a small portion of the MasterPlan has been, for the most part, completed. Now, it is time to look to the future to determine the best ways the Gardens can continue to pursue its mission and serve the community.

In 2008, Madison's Parks Division will review the OBG MasterPlan as part of a larger process to review the Olbrich Park MasterPlan. To prepare for this review and to plan for Olbrich's future, OBG staff began to look at Olbrich's needs and dreams from a programmatic perspective. Looking across the organization at all program areas, what must Olbrich do to sustain what we have and to respond to future mission-related opportunities? The concept of a 5-Year Program Plan brings to focus not just plans for gardens, but plans for the many support programs required to manage the gardens and the people who come to visit and learn from them.

To begin the process of building a 5-Year Program Plan, the Gardens hosted four Community Consultation Sessions on August 20, 2007. OBS members, neighbors, garden clubs, and the general public from South Central Wisconsin were invited to attend one of four 90-minute sessions which started with an informational introduction and ended with participants completing feedback forms. Participants gave feedback in four areas: Visitor Services/Functional Needs, Education Programs, Gardens & Garden Development, and Financial Sustainability/Community Support. The data from those sessions is nearly 40 pages, and has provided information for the staff to be drawn on throughout the planning process.

As OBG staff began in October to formulate goals for the plan, Community Leaders were invited to attend one of two breakfasts. Attendees were asked to

comment on growth and development of parks and open space in Madison overall, as well as growth at Olbrich Botanical Gardens, again, after receiving background information.

The plan on the following pages combines information gathered from the community sessions and the community leader breakfasts with the expertise of the OBG staff. We have arrived at six program areas, all of which are intricately connected with one another: Gardens, Visitor Facilities, Program, Collaboration, Capacity, and Standards. The points under each of these areas represent major areas of focus, the details of which are not presented here.

The 5-Year Program Plan is a fluid, rolling plan. As each year passes, a new year will be added, and changes and adjustments will be made to the plan. Many goals include a component of research and study that will require subsequent adjustment and reprioritization after the study period is completed, the funding requirements have been assessed, and as the years move forward.

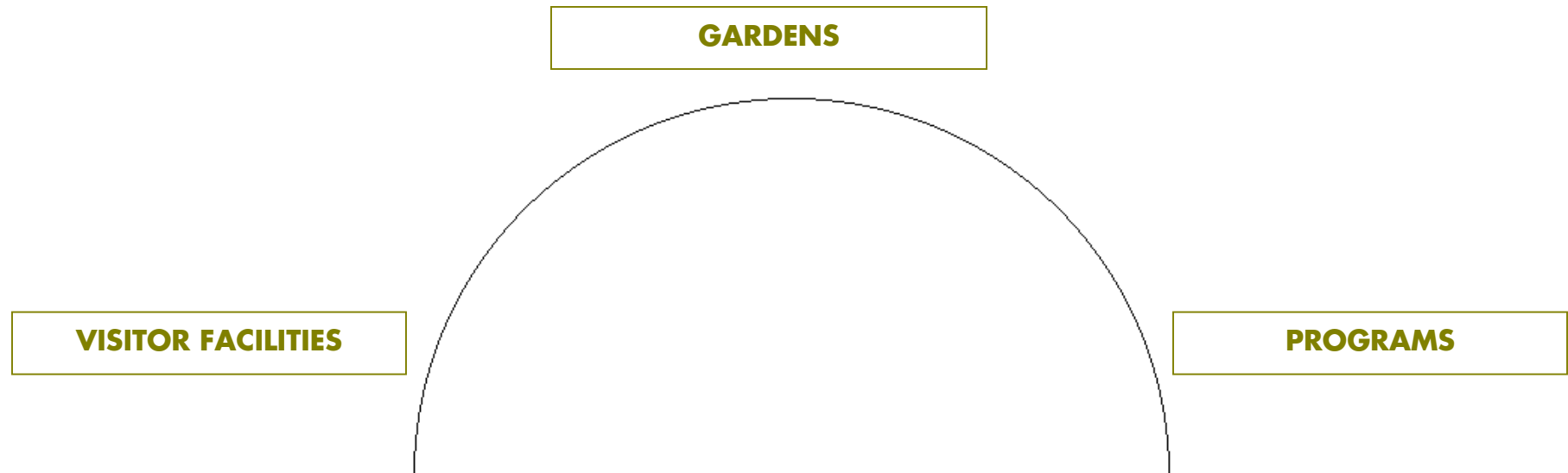
THE PARTNERSHIP

Integral to this planning process is the public-private partnership that sustains OBG. Olbrich Botanical Gardens is a free public garden owned and operated by the City of Madison Parks Division in partnership with the non-profit Olbrich Botanical Society (OBS). The Gardens' entities both contribute over \$1 million to support the annual operating budget that totals \$2.35 million. Capital projects are funded largely by OBS through capital campaigns, usually with some portion or components of those projects funded by the City of Madison. The development of the 5-Year Program Plan is energized and guided by this long-lived and successful collaboration.

5-Year Program Plan



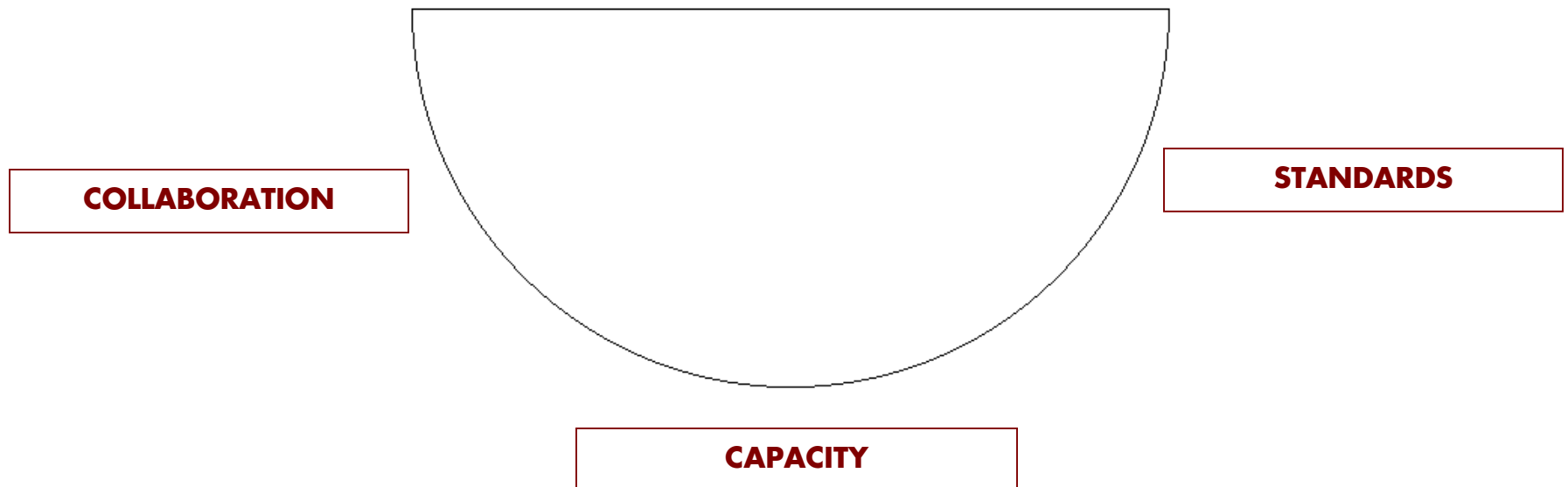
EXTERNAL GOAL AREAS



5-Year Program Plan



INTERNAL GOAL AREAS



5-Year Program Plan



GARDENS

- Children's & Home Demonstration Gardens
- Conservation
- Revitalization

VISITOR FACILITIES

- Programming Space
- Arrival/Orientation
- Food Service

PROGRAMS

- Interpretation
- Childrens'
- Adult
- Diversity
- Outreach

COLLABORATION

- Public/Private Partnership
- Dane County Organizations
- Fundraising / Donors
- Other Stakeholders
- Visibility
- Garver
- Internal Working across Units

STANDARDS

- Best Practices
- Sustainability

CAPACITY

- Leadership Team
- Staffing
- Volunteers
- Board Leadership

5-Year Program Plan Goals

Olbrich Botanical Gardens

VISITOR FACILITIES	Timeframe
Programming Space: Develop a plan for space that will 1) meet the needs of OBG's existing visitor base as well as the increase in visitors based on projected Dane County population growth; 2) increase OBG's ability to better meet the educational needs of children, families, schools, and adults both formal and informal.	1/1/08 - 2013+
Arrival/Orientation: Improve initial visitor experience in the short term by creating a welcoming curbside appearance, additional entryways, improved restrooms, and a welcoming visitor center.	1/1/08 - 2009
Food Service: Extend the average visit by offering food and beverage as a short-term test.	1/1/08 - 3/2009
GARDENS	
Children's and Home Demonstration Garden: Develop a combined indoor/outdoor Children's and Home Demonstration Garden that 1) provides children ages 18 and under with increased accessibility to experiential educational offerings, AND 2) provides visitors of all ages with accessibility to experiential and diverse educational offerings related to home gardening.	1/1/08 - 2011
Conservation: Develop program initiatives to 1) sustain the shoreline of Starkweather Creek where it passes through the Gardens, and create a suitable landscape plan for the Garver parcels that incorporates opportunities to educate the community about local conservation issues, and 2) increase participation in the global effort to conserve tropical plants.	4/30/09 - 2013
Revitalization: Develop plans and opportunities to keep existing Gardens fresh through total renovation, as well as plant and feature replacements.	9/30/08 - 2013
PROGRAMS	
Interpretation: Provide comprehensive, informal educational offerings for all Gardens visitors, both in person and virtual (i.e.- users of web-based education), through complete implementation of the Plan for Interpretation.	2010-2013
Children's Programming: Provide children ages 18 and under with increased accessibility to experiential educational offerings through public programs, group field trip offerings, child-friendly gardens, and a school outreach program.	2009-2011
Adult Programming: Provide adult constituents with accessibility to deeper educational experiences through continuation of current class and workshop offerings, and work with special events to expand offerings that have increased revenue potential.	ongoing
Diversity: Increase the diversity of visitors who participate in Olbrich programs.	ongoing

5-Year Program Plan Goals

Olbrich Botanical Gardens

COLLABORATION		Timeframe
Public/Private Partnership: Maintain a productive balance between City and OBS in future planning, including open dialogue, role clarification over time, and development of Memoranda of Understanding as facilities are developed.		ongoing
Dane County Organizations: Proactively explore opportunities for collaboration with organizations across Dane County.		ongoing
Internal Working Across Units: Optimize our staff resources by devising a way of working together that fully recognizes the interdependence of all OBG units or departments.		ongoing
Visibility: Educate and communicate with the public about Gardens and its mission through marketing, public relations, and community relations.		ongoing
Fundraising: Raise the funds necessary to meet 1) the normal increase in annual operating costs, 2) the financial requirements of the 5-Year Program Plan, and 3) the increase in operating funds that implementation of the plan requires.		ongoing
Garver: Ensure the best possible outcome for OBG regarding the Garver Feed Mill Re-Use Committee's decision and City of Madison's Development Contract for the Garver Feed Mill.		
CAPACITY		
Leadership Team: Strengthen the ability of the Leadership Team to face future challenges.		ongoing
Staffing: Identify and address current staffing needs and issues, and plan for future staffing needs.		ongoing
Volunteers: Extend staff abilities to get work done in a timely manner throughout the year by deploying oriented, trained, and dependable volunteers.		ongoing
Board Leadership: Ensure strong board leadership and board membership that provides professional expertise, community representation, and community connections that will support the mission of the Gardens.		ongoing
STANDARDS		
Best Practices: Ensure that the standards of excellence currently in practice (2007) throughout Olbrich Botanical Gardens' operation are maintained throughout the life of this plan.		ongoing
Sustainability: Utilize The Natural Step planning framework to incorporate Olbrich Botanical Gardens' current values and practices of responsible horticultural and operational sustainability into the implementation strategies for future gardens, programs, and visitor facilities.		ongoing