



PORTLAND CLASSICAL CHINESE GARDEN

Strategic Plan
2009-2011



Introduction

This Garden was brought to life by countless individuals from Portland and China working together to create and sustain a vision of an authentic classical Chinese garden for Portland, and the 20 years of leadership, perseverance and generosity it took to realize such an audacious vision. Today, the Board of Directors and staff are stewards of the remarkable treasure created from that vision. Working with donors, volunteers, members, City leaders and the Portland Parks bureau, we seek to fulfill the Garden's mission and ensure that the Garden will enrich our community for generations to come.

This Strategic Plan represents the focus of the Garden's Board and staff for the next three years, intent on maintaining the Garden's beauty, expanding programming to reach more visitors, and building organizational capacity to sustain current operations and prepare for the future.

Above our Garden's moongate, these words are inscribed, Enter the wonderland. We invite you to join us as we seek to reveal ever more of the endless delights of this wonderland.

Cynthia Johnson Haruyama
Executive Director
May 2009



Portland Classical Chinese Garden

Mission

The mission of the Portland Classical Chinese Garden is to cultivate an oasis of tranquil beauty and harmony and to inspire, engage and educate our global community in an appreciation of a richly authentic Chinese culture.

Three-Year Vision



Out of an asphalt surface parking lot, the founders, Portland city leaders, members, donors and volunteers, achieved the mission of creating an oasis of tranquil beauty and harmony. One of the Garden's core strengths is its cultural authenticity. In order to enhance visitors' ability to become inspired, engaged and educated, the Garden will focus on these key areas during the next three years:



1. Deeply connect visitors to the Garden and serve them as an engaging portal to curiosity and understanding about China's rich culture and history.
2. Increase community awareness of the Garden so that more Metro residents will become regular users rather than one-time visitors.
3. Achieve financial stability and strengthen core operations in order to effectively serve visitors.

Strategic Goals



add culturally authentic programs



add air-conditioning to Teahouse



*engage with Old Town
Chinatown neighborhood*

Visitor Experience

We view our connection with visitors through three primary components: the Garden, interpretive programs to engage and educate, and strategic participation in the revitalization of the Old Town Chinatown neighborhood. Much of the focus for the next three years will be on visitor comfort and developing interpretive materials, tools and programs for visitors with an emphasis on the life and times of the scholar and his household.

- 1.1 Implement comprehensive orientation and interpretive program (2011)
- 1.2 Improve entrance experience including ticketing process and retail store access (2011)
- 1.3 Add air-conditioning to Teahouse & improve outdoor lighting within Garden (2009)
- 1.4 Add heating to existing buildings (2011)
- 1.5 Add three new culturally authentic programs delivering 20 events in Garden each year (2009)
- 1.6 Strategically engage with Old Town Chinatown neighborhood to advocate for and support continued neighborhood development and renewal (2009)

Core Operations: Equipment, people, tools, systems

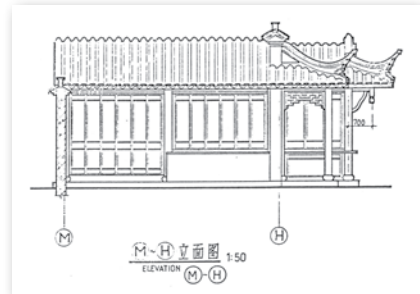
To support the Garden, we must ensure that we have appropriate infrastructure in the form of highly qualified personnel, tools, equipment, office space, policies, procedures and workplace culture.

- 2.1 Develop and implement new organizational Development plan (2009)

- 2.2 Assess and address organizational technology - hardware and software (2011)
- 2.3 Identify and prioritize equipment needs and capital projects (2009)
- 2.4 Define and address deferred maintenance (2010)
- 2.5 Assess personnel needs and establish timeline (2010)
- 2.6 Design an operational dashboard to more clearly convey organizational progress (2009)
- 2.7 Determine contingency plan for relocating office if it becomes necessary (2011)
- 2.8 Determine need of greenhouse facility (2010)



address deferred maintenance



identify capital projects



increase annual admissions



increase contributed income

Resources

Fulfilling the mission depends upon ensuring stable, sufficient funding for the organization's operations and capital needs. The primary funding sources available to us are admissions, membership, contributions, retail and rentals. Over the next three years, we will pay close attention to increasing these revenue streams.

- 3.1 Increase annual admissions to 150,000 (2011)
- 3.2 Increase membership by 10% (2011)
- 3.3 Increase annual contributed income to \$250,000/year (2011)
- 3.4 Increase annual Retail Sales by 25% (2011)
- 3.5 Increase annual rentals by 10% (2009)
- 3.6 Develop comprehensive three-year marketing plan (2009)



increase retail sales

- 3.7 Seek public funding for capital needs and operations (2009)
- 3.8 Determine capital project funding capacity for 10th anniversary campaign (2010)
- 3.9 Develop financial model for Garden's operations and funding sources (2011)

Leadership

A strong, effective and engaged Board of Directors is essential for governance, financial oversight, resource development and strategic planning. As members of the founding board complete their terms, we will take steps to retain institutional memory while introducing new leadership into the organization.

- 4.1 Implement a quality orientation & training program for new Board members (2009)
- 4.2 Recruit Board members each year to strategically fill organizational needs (2009)
- 4.3 Design and implement board-led project team structure to address mission critical work (2009)
- 4.4 Maintain quality contact with former board members (2010)

Portland Classical Chinese Garden

Board Officers

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Portland Art Museum

David Judd
City of Vancouver Parks & Recreation (*retired*)

Mike Scogna
Executive Officer's Club

Betty Jean Lee
Chinese American Citizen's Alliance

Stephen Ying
Chinese Consolidated Benevolent Association

Anne Naito-Campbell
Bill Naito Company

Ex-officio

Dr. Charles Wu
Professor Emeritus - Reed College

Donald Jenkins
Portland Art Museum

Executive Director

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