



RoseKennedyGreenway.org

2017 Results & 2018 Goals

Fiscal-year ending report
Board Meeting, December 12, 2017

Results for 2017

2017 Goals, as distributed to Board January 2017:

2017 Results

Maintain & improve an exceptional Greenway

- Continue high-quality care, with improvements in Chinatown and plaza cleanliness ✓ (ongoing)
- Prioritize Wharf hardscape repairs & complete Rings Fountain rehab ✓- ✓+
- Implement irrigation and right-of-way changes with City and State pending
- Improve horticulture at P18, NE portal beds, Chinatown triangles ✓+ ✓ ✓-
- Address human service challenges through closer tracking, deepened agency relationships, and focus on problematic park spaces ✓ (ongoing)
- Advocate for maintenance facility 100% design completion ✓ (ongoing)

Foster engaging experiences

- Maintain 1.4M tracked attendance with focus on high-quality partners and diverse offerings ✓+
- Install Playful Perspectives artworks and integrate with Play ✓+
- Advocate for BPDA/MassDOT to start community and design process for new Parcel 2 park and for ramp parcels. ✓ (ongoing)
- Launch beer garden pilot ✓+

Increase and diversify funding and engagement

- Conclude long-term operating and funding agreements ✓+
- Raise+earn cash revenue of \$2.4M ✓+
- Deepen corporate relationships, especially with abutter tenants ✓ (ongoing)
- Increase total e-followers by 25% to 48K; improve on-line presence & in-park marketing ✓

2018 Organizational Goals

Maintain & improve a world-class Greenway

- Continue high-quality care, with improvements in Chinatown & plaza cleanliness
- Complete YR1 Capital Plan (Rings Basin & vehicles) and be fully prepared for YR2 Capital Plan
- Achieve public and donor acclaim for on-time, on-budget Lynch Family Garden placemaking improvements
- Help protect public interests pertaining to MassDOT-COB irrigation and street tree work and upgrade related Greenway irrigation controllers

Connect people with engaging experiences

- Maintain **1.4M** tracked attendance, with focus on high-quality partners and diverse offerings
- Pilot 2nd “beer garden” while at least maintaining total revenue to Conservancy
- Grow corporate volunteer program and deepen relationships with individual volunteers
- With successful 2018 GLOW installations and 2019 Auto Show planning, grow public art reputation and audience

Increase and diversify funding and engagement

- Raise+earn cash revenue of **\$2.4M** for 2018 operations + **\$0.2M** for capital
- Support the July 1 launch of a BID with efficient governance
- Conclude SBP with stakeholders aligned; organization prepared for fundraising campaign; and a communication strategy for message clarity and diversification of audience