

RBG Presentation City of Hamilton

General Issues Committee

January 11, 2023




Overview

- RBG Performance Overview
- Five Year Strategic Plan
- 2023 Business Plan & Budget
- Initiatives – RBG & City of Hamilton


Overview





17 ha meadow
marsh
transitioned from
invasive grass to
native plants

28 endangered
Blanding's Turtle
in two year
headstarting
program



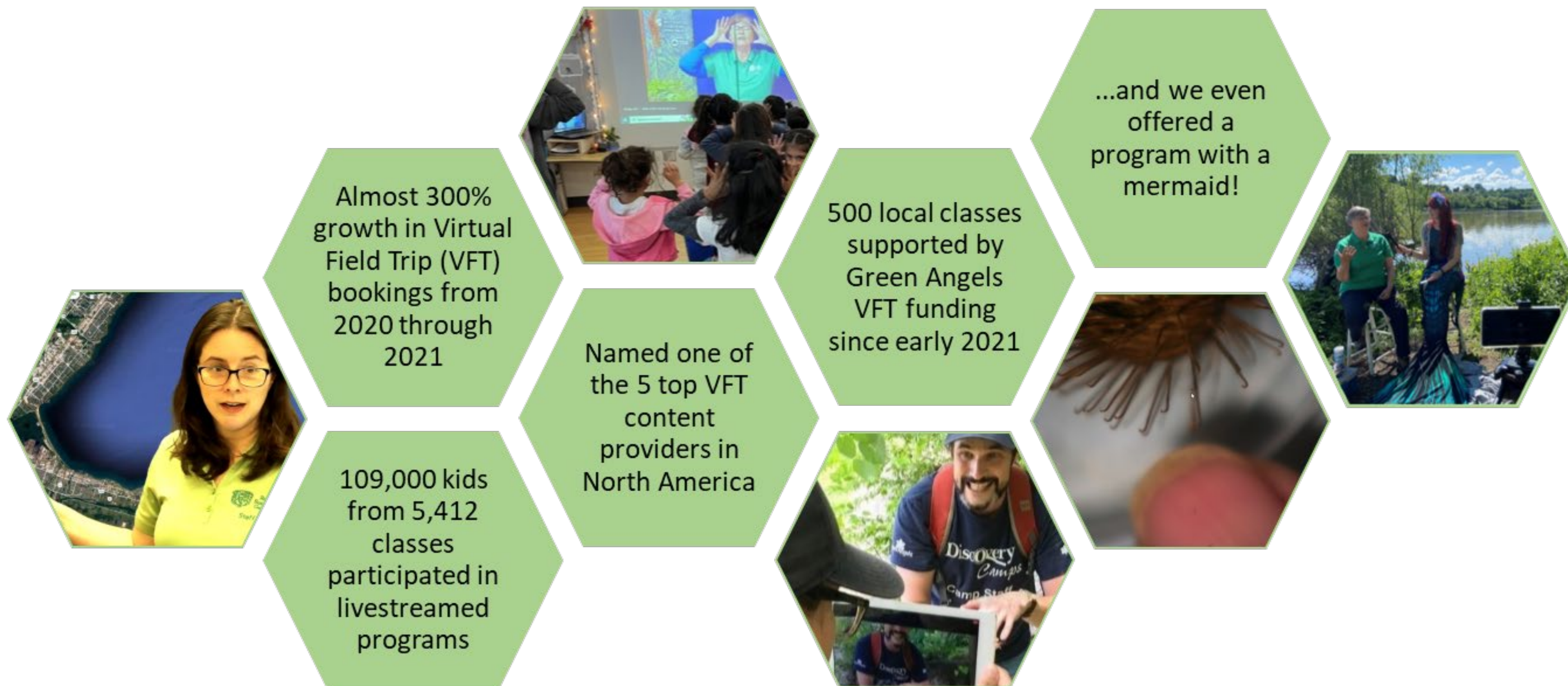
40,000+ invasive
plants removed

10,000 plugs of
cattail and
bulrush planted

7km trail
resurfacing



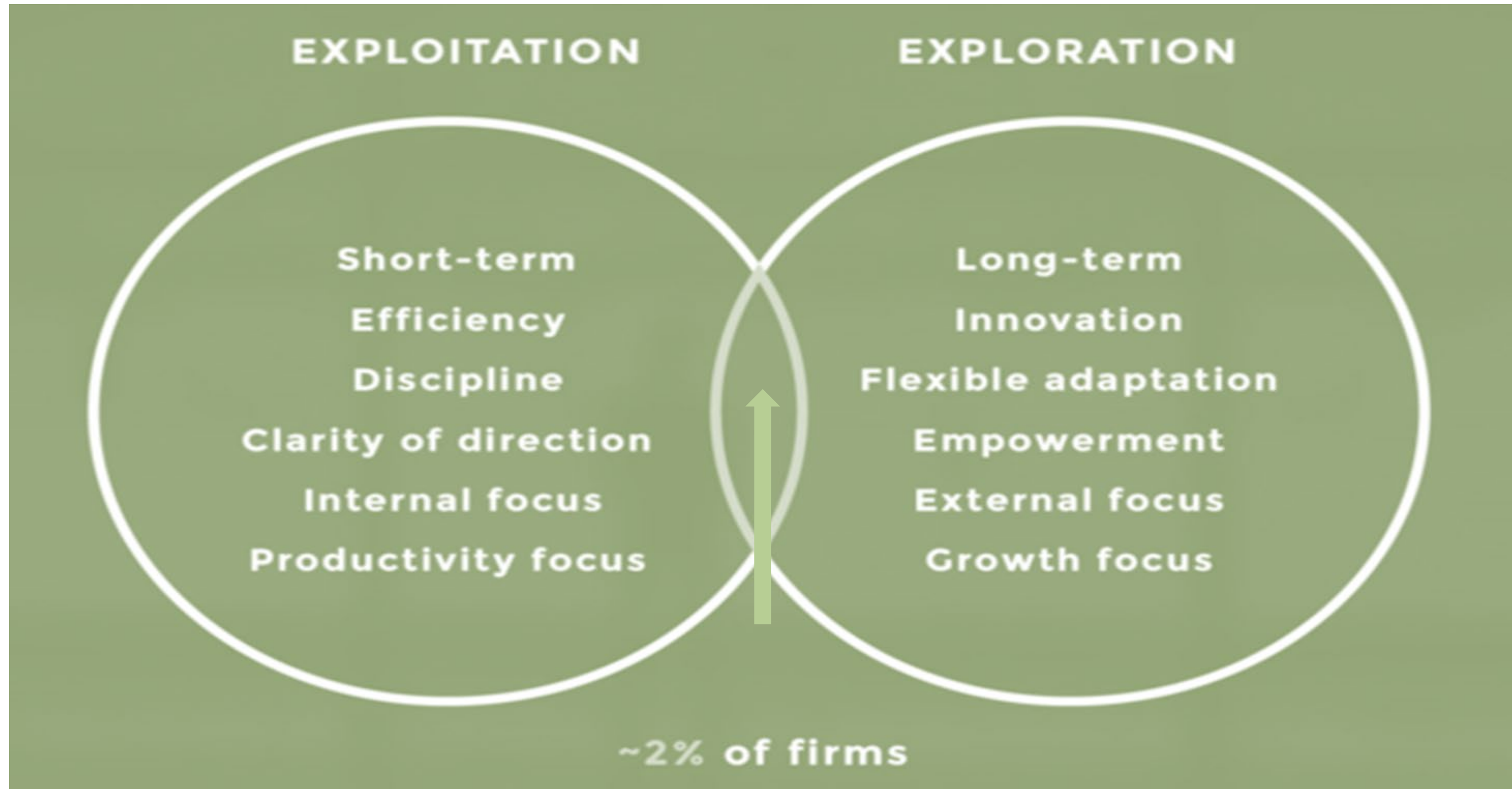




2023 Business Plan & Budget



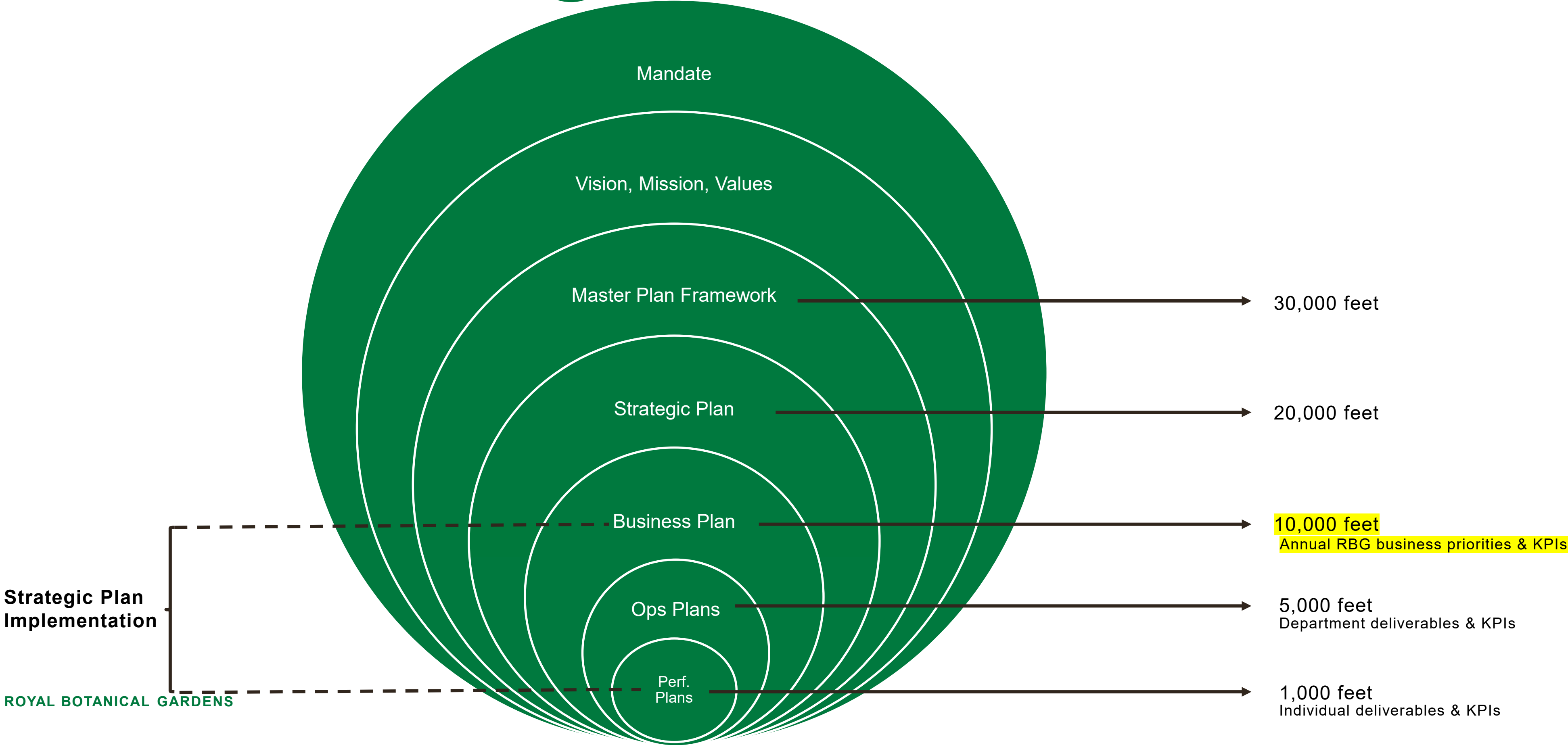
Where we need to get to.....



Strategic Priorities

1. Planning for the future
2. Leadership in Biodiversity & Ecological Stewardship
3. Excellence in Experiences & Visitor Engagement
4. Strong Culture Strong Team
5. Financial Resilience & Growth

RBG Planning Process



2023 Business Plan & Budget

- Balance our stewardship, conservation and preservation activities with growing visitation and revenues. Use the learning to inform master plan implementation
- Shift priorities from COVID-19 recovery to long term audience developments and financial resilience
- Advance master planning priority projects and implementation of the capital campaign
- Development of standards and business processes to support organizational effectiveness

1. Audience Development & Financial Resilience

Objective

Implement strategies to grow visitation and earned revenues across all four season.

2. Implementation of Master Plan Framework

Objectives

Advance planning against the three priority projects confirmed in 2022 in order to:

- Increase connections between people, plants and place and through that support RBG's conservation, preservation, science and education mandate
- Create linkages between gardens, natural areas and water that drive visitation and engagement
- Use sustainable design principles informed by climate change demands and operational requirement of RBG in the development and implementation of projects
- Create a vibrant year-round destination that showcases and engages with Ontario's cultural industries and diverse communities
- Reduce impact of weather on visitation, both in summer and winter
- Create a vibrant destination that not only drives significant local visitation but also attracts regional, national and international visitation
- Increase overall visitation and revenues. Increase length of stay to drive increased incremental revenues

3. Leadership in Biodiversity & Stewardship

Objectives

Through the management of the nature sanctuaries and gardens and through science and education programs, increase awareness of environmental issues and sustainability practices through action, engagement and communication of science-based information and the importance of plants to peoples and cultures.

4. Organizational Effectiveness

Objectives

To build a highly effective organization that delivers excellent programs, services and experiences while supporting implementation of the master plan. RBG is committed to building an inclusive and diverse team (staff, volunteers and board) and culture that supports the achievement of short- and long-term goals.

Initiatives – RBG & City of Hamilton



RBG & Hamilton Initiatives

- **Chedoke Creek Remediation**
- **Old Guelph Road**
- **Wildlife Corridors & Land Acquisition/Swap**
- **RBG Support City Priorities**



Photo © MarkZelinski.com