

ALTSCHA, INC.
STRATEGIC PLAN SUMMARY:
GOALS AND OBJECTIVES
JANUARY 2009

GOAL 1: Stimulate economic development through heritage tourism.

Objective 1.1: Increase number and variety of grantmaking opportunities to stakeholder organizations.

Objective 1.2: Review heritage area and Target Investment Zone (TIZ) boundaries, with the intent to revise and/or expand, for increased community benefit and leverage

Objective 1.3: Explore new “Green” and Ecotourism opportunities, and seek to expand existing offerings in the area.

Success measures:

Input/Benchmark: Existing infrastructure and tourism products

Output: Percentage increase in indicators related to heritage tourism, including visitation, new products, variety of projects and grants, number and variety of grantees, and funds leveraged

Outcome: Enhanced/improved grantee opportunities, visitor options, and tourism products

GOAL 2: Preserve, protect, strengthen and promote the natural, historic and cultural resources of the heritage area

Objective 2.1: Actively pursue projects enhancing preservation of buildings and other historic and cultural resources, and conservation of natural resources.

Objective 2.2: Increase advocacy for natural, historic and cultural resource protection and sustainability, both short- and long-term.

Objective 2.3: Raise public awareness and interest in the heritage resources of our region.

Success measures:

Input/Benchmark: Existing conditions of natural, historic and cultural resources and level of public engagement (or awareness)

Output: Increased number of initiatives to preserve, protect resources and to engage the public

Outcome: Enhanced, preserved and strengthened resources and increased indicators of public support

GOAL 3: Develop and nurture educational and recreational experiences for visitors and residents.

Objective 3.1: Increase the variety and quality of visitor experiences.

Objective 3.2: Develop experiential educational opportunities for diverse audiences to “explore, experience, and discover,” and forge their personal connections to the region’s unique natural, historic and cultural resources.

Objective 3.3: Support formal educational programs about the region's unique natural, historic and cultural resources for all audiences, including K-12, college and university students, as well as lifelong learners.

Success measures:

Input/Benchmark: Existing educational and recreational experiences in the heritage area

Output: Increased number of visitor educational and experiential products and programs, and increased outreach to schools

Outcome: Increased visitor and educator participation in experiential and educational programs

GOAL 4: Become a model for heritage area organizational effectiveness and leverage

Objective 4.1: Review and Strengthen the Board of Directors and Coordinating Council

Objective 4.2: Develop strategies to address ALTSCHA's long-term financial stability and sustainability.

Objective 4.3: Evaluate an expansion of ALTSCHA's role as an umbrella organization with an officially-defined constituency of strategically-linked members.

Objective 4.4: Review Management Plan with intent to revise and update.

Objective 4.5: Develop a means (similar to the Maryland Cultural Data Project) to define and measure our collective impact, quality and effectiveness.

Objective 4.6: Address issues of long term stability and sustainability for stakeholders and help build capacity to adapt to change.

Success measures:

Input/Benchmark: Existing organizational structure and funding

Output: Increase in leveraged resources, management and evaluation systems, and redefined relationship with strategically-linked members

Outcome: Strengthened organizational structure and capacity, for ALTSCHA and stakeholders

GOAL 5: Actively support and connect the area's heritage and cultural institutions and organizations, businesses, and government agencies to forge an interdependent, thriving, and sustainable community.

Objective 5.1: Facilitate and encourage partnerships and collaboration among stakeholders.

Success measures:

Input/Benchmark: Existing state of independent institutions and organizations, businesses, and government agencies

Output: Percentage decrease in overall costs, percentage increase in collective leverage, and percentage increase in visibility of ALTSCHA in the broader community

Outcome: Increased opportunities for collaboration among stakeholders

Note: Acknowledging the potential for regional, state or environmental changes to influence ALTSCHA's plans, the organization will incorporate a review of external changes, including the MHAA strategic plan results, in its schedule of work during the 2009-2010 period.