

CITY OF EL PASO, TEXAS
AGENDA ITEM DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: Museums and Cultural Affairs Department

AGENDA DATE: June 24, 2008

CONTACT PERSON/PHONE: Yolanda Alameda 541-4896

DISTRICT(S) AFFECTED: All

SUBJECT:

Resolution to authorize the City Manager to approve the FY 2009-2013 Strategic Plan for the El Paso Museum of Archaeology.

BACKGROUND / DISCUSSION:

Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?

El Paso Museum of Archaeology 5 year Strategic Plan. Why: The El Paso Museum of Archaeology is preparing for Accreditation and needs to have its Strategic Plan approved by its City Manager and City Council. Where: All projected activities in the 5 year Strategic Plan will be centered at the El Paso Museum of Archaeology, 4301 Transmountain Road, El Paso, Texas. When: The Strategic Plan begins on September 1, 2008 and will end on August 31, 2013. How: Attached is the plan, its Goals, Objectives, Participants, and Timelines. Benefits: The City benefits from knowing the El Paso Museum of Archaeology is moving forward with a plan to enhance and refine its public service mission through its dedication to the narration, interpretation, and preservation of archaeological and anthropological artifacts through research, exhibits, education, and special programs, with a focus on the prehistory and culture of the El Paso area and the Southwest including Northern México.

PRIOR COUNCIL ACTION

Has the Council previously considered this item or a closely related one?

10/30/07 Ordinance #016764 amending Title 2, Chapter 2.40, changing multiple sections to correct board and museum names, change quorum requirements, and clarify cross-appointments; adding section 2.40.080 to codify the Ordinance creating the Museum of History Advisory board.

AMOUNT AND SOURCE OF FUNDING:

How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?

N/A

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

Approved by the Archaeology Museum Advisory Board on June 12, 2008.

*****REQUIRED AUTHORIZATION*****

LEGAL: (if required) _____

FINANCE: (if required) _____

DEPARTMENT HEAD: _____

*(Example: if RCA is initiated by Purchasing, client department should sign also)
Information copy to appropriate Deputy City Manager*

APPROVED FOR AGENDA: _____

CITY MANAGER: _____

DATE: 6/16/08

RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

THAT the City Manager be authorized to approve the FY 2009-2013 Strategic Plan for the El Paso Museum of Archaeology. (All Districts.)

PASSED AND APPROVED this _____ day of _____, 2008.

CITY OF EL PASO

John F. Cook
Mayor

ATTEST:

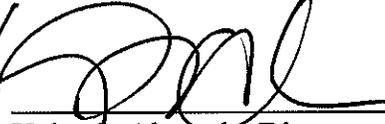
Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:



Josette Flores
Assistant City Attorney

APPROVED AS TO CONTENT:



Yolanda Alameda, Director
Museums and Cultural Affairs Department

EL PASO MUSEUM OF ARCHAEOLOGY

STRATEGIC PLAN

FY 2009-2013

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I. INTRODUCTION

The El Paso Museum of Archaeology Strategic Plan sets forth the Museum's aspirations for FY 2009-2013. It embraces and contemplates what is possible, unrestricted by the pragmatic considerations of specific resource availability. It is meant to stretch the Museum's thinking to enable it to serve the needs of the community and the Museum's membership and to reaffirm the significant role of our cultural institution.

This document is composed of five parts: (I) an introduction, (II) an outline of challenges and opportunities, (III) a statement of principles for the Museum, (IV) a set of goals, strategic areas, and strategies for the Museum for FY 2009-2013, and (V) Two Year Action Plans and Five Year Projections.

The practical reality of implementing this agenda will be addressed annually as the Advisory Board (Board), the City of El Paso (City) and Museum and Cultural Affairs Department (MCAD), and the Museum staff (EPMArch) match resources against the vision set forth here. An annually approved work plan, guided by the goals, strategic areas, and strategies of this agenda, may modify the work plan, but it is meant to be a living document that can be flexible enough to change according to new opportunities or budgets. The annual work plan will be tied to this Strategic Agenda and will set out priorities connected to the budget for the fiscal year, including staff, activities, financial

resources, and evaluation criteria for each priority. Funding for items with cost factors will not be entirely the responsibility of the City but will also rely on grants, donations, fundraisers and memberships as well.

II. CHALLENGES AND OPPORTUNITIES

The Museum will face a variety of internal and external challenges and opportunities over the next five years. Many of these will be familiar, but others will evolve quickly. The challenges and opportunities that all museums face will vary considerably, even within single public programs.

Anticipating the next five years, the City and MCAD, EPMArch's Advisory Board, the EPMArch's audience, EPMArch's staff, and EPMArch's membership identified the following challenges and opportunities. They are stated in their 2004 Museums and Cultural Affairs Department Plan and are not unlike the conditions of the environment in which all museums exist. They are guidelines to consider in all steps of fulfilling the mission of the El Paso Museum of Archaeology.

1. The community at large does not always understand the work of the Museum and its continuing evolution. The El Paso Museum of Archaeology will need to find ways to communicate its value to society.
2. New technologies are developing at an accelerating rate. The El Paso Museum of Archaeology will need to remain current with these technologies and to use them effectively and efficiently in most, if not all, phases of programs and operations.
3. Continuing demographic change and the growth of a borderless global environment is changing the context in which museums work. The El Paso Museum of Archaeology will need to become more responsive to the resulting diversity in every aspect of museum governance, staffing, and exhibition and education programs and audience development.
4. Continuing population and economic fluctuations threaten sources of revenue. The Museum will need to commit itself to working actively in collaboration with communities, organizations, and governments to identify, understand, preserve, and interpret these resources.
5. Changes in where people choose to live, how they work, and how they spend their leisure time will affect how the Museum is staffed, visited, and used. The El Paso Museum of Archaeology will need to respond to these trends.
6. New developments in education are giving greater emphasis to participatory learning. The El Paso Museum of Archaeology will need to respond to the trend toward more participatory learning and to other changes in educational instruction as they emerge.
7. Partnerships and collaborations are increasingly important means through which organizations of every kind accomplish their purposes. The Museum will need to develop greater facility in forging innovative and mutually advantageous

- partnerships and collaborative arrangements with other not-for-profit institutions, with business enterprises, and with government at every level.
8. As governmental support for museums remains static or may sporadically increase or decrease, there is increasingly tight competition for the available private support. The El Paso Museum of Archaeology will need to develop new funding sources and/or increase the capacity to generate earned income.
 9. Not-for-profit, state and municipal institutions are under pressure to increase their accountability to the public, to individual and institutional donors, and to government at every level for the resources with which they have been entrusted. The El Paso Museum of Archaeology will need to meet the higher standard.
 10. In the public's perception, the distinction between for-profit, not-for-profit, and municipal organizations and/or between cultural and recreational organizations is blurring. Under these circumstances, the El Paso Museum of Archaeology will need to assert the uniqueness of its intellectual identity and its public service missions.
 11. The operation of museums has important economic consequences for their communities. The El Paso Museum of Archaeology will need to have access to and to disseminate information about its economic impact on the region.
 12. Museums require a pool of talented, creative, and diverse individuals who will be attracted to museum work. The El Paso Museum of Archaeology needs to find ways to assure that individuals receive appropriate training.
 13. There are increasing reports of burn out among senior museum executives and a consequential drain of highly experienced individuals from the field. The El Paso Museum of Archaeology will need to understand this phenomenon and to develop the means to address these issues as they arise.
 14. The challenges and opportunities facing museums will require a managerial response of the highest order. The El Paso Museum of Archaeology will need to develop and to maintain a maximum degree of competency at every level of its organization including governance, paid staff, and volunteers.

III. STATEMENT OF PRINCIPLES

The following section provides a Statement of Principles for the El Paso Museum of Archaeology for the period from FY 2009-2013. New or changing challenges and opportunities may require EPMArch to re-examine these principles annually.

El Paso Museum of Archaeology Mission: The El Paso Museum of Archaeology is dedicated to the narration, interpretation, and preservation of archaeological and anthropological artifacts through research, exhibits, education, and special programs, with a focus on the prehistory and culture of the El Paso area and the Southwest.

1. The Museum can fulfill its unique role by meeting the challenges and opportunities it faces now and in the future.
2. The El Paso Museum of Archaeology offers diverse programs to a diverse society. The Museum should reflect this in its services, staff, and Board

- compositions, and should provide the information needed to help achieve its goals in this area.
3. The El Paso Museum of Archaeology has a responsibility to society for the artifacts and cultural resources entrusted to its care. The Museum is accountable for the care, study, interpretation, and repose of its collections. In this world of rapidly vanishing cultures, environments, and life forms, the El Paso Museum of Archaeology must take leadership in identifying, understanding, preserving, and interpreting archaeological and anthropological objects. The Museum is also responsible for creating and maintaining a shared relationship between the public and the intellectual and physical content of its collections.
 4. The El Paso Museum of Archaeology is an educational institution. It offers a range of opportunities for learning and can address many different learning styles. The Museum has the capacity to help people achieve a sense of personal identity, of membership in a community, and of perspective on the future. To this end, the El Paso Museum of Archaeology should actively communicate its role as an educational institution to all levels of decision-makers and to the public.
 5. The El Paso Museum of Archaeology exists as part of a global society. It should offer opportunities for building understanding of artifacts and cultures. The Museum should incorporate a global perspective in its work and address programs that can speak to this global perspective. It should help communities to understand better their international context and role and help them to communicate that role to the international community.
 6. The role of public service in museums is constantly evolving. The El Paso Museum of Archaeology is both a community institution and an institution that can build the community. It can be places where ideas and civic values can be discussed and shared. It participates in and is important to the economic life of its communities. The Museum should express and fulfill its varied roles in its communities.

IV. GOALS, STRATEGIC AREAS, AND STRATEGIES

Section IV-1 outlines the Museum's five primary five-year goals and indicates key strategic areas to accompany each goal for FY 2009-2013. Section IV-2 sets forth specific strategies to be pursued under each key strategic area. Taken together, the goals, strategic areas, and strategies describe the scope of the Museum's activities. The City of El Paso, MCAD and EPMArch Advisory Board will annually approve a work plan/budget plan that establishes priorities based on the Strategic Plan. The work plan will be tied to the budget for the fiscal year and will include staff, activities, financial resources, and evaluation criteria for each priority. The selection of priorities will depend on the evolving needs of the field, the current operating environment, and the resources that can be identified at the time. As such, the goals, strategic areas, and strategies are not listed in order of priority here. As circumstances change over the next five years, the City of El Paso, MCAD and the Advisory Board may decide to adopt new initiatives to respond to the prevailing environment.

IV-1. STRATEGIC AREAS

A. MUSEUM LEADERSHIP

To anticipate and respond to issues so that it may succeed in serving communities' changing needs.

1. Continue to work to promote diversity in museum staff, programs, governance, and audiences.
2. Elevate and promote intellectual discourse in the field.
3. Work with other institutions to explore the changing relationship between the Museum and the community at large.
4. Help expand and describe its role as an educational institution in the broadest sense.
5. Provide advocacy for long term cultural education and experiences.
6. Help expand its vision to incorporate a global perspective that will prepare itself for its role in an increasingly global society.

B. SERVICES TO THE FIELD

To provide innovative and high quality services that address the changing needs of our community.

1. Evaluate existing service programs to assure relevance to today's museum community and continue, adapt, or eliminate any services accordingly.
2. Develop new service programs that respond to the needs of the field.
3. Provide examples and support for the creation of successful partnerships and alliances for the El Paso Museum of Archaeology and its communities to serve the public interest.
4. Assess both the need for additional data about the community and EPMArch's capacity to collect, analyze, and apply this information to its programming and management practices.
5. Encourage creative partnerships that can help the Museum achieve significant program and financial objectives.

C. ADVOCACY

To serve as a national and community voice for the museum community.

1. Advocate for the museum community and strengthen EPMArch's capacity to identify, influence, and respond to public policy issues, primarily at the regional level.
2. Advance public understanding of the El Paso Museum of Archaeology and the full range of services it provides to its communities.

D. STANDARD SETTING

To establish and promote standards that define and advance the Museum's core principles and practices, emphasizing public accountability.

1. Assure that standard setting activities are reflective of changes in the field.
2. Develop and disseminate information about the skills and knowledge that are part of this Museum's successful leadership.
3. Seek ways to address the appropriateness of the Museum's programs.

E. ORGANIZATIONAL

To develop and utilize human and capital resources in support of EPMArch's goals and strategies.

1. Increase resources to advance programs and services.
2. Maintain a strong financial position providing for the long-term viability and health of the El Paso Museum of Archaeology.
3. Assess, and adjust if appropriate, the way in which EPMArch's membership is structured and seek to engage a larger segment of the community in providing the resources necessary to advance EPMArch's mission.
4. Continually assess EPMArch's structure and governance, making adjustments to assure maximum responsiveness, efficiency, and effectiveness.
5. Foster the growth and development of and engage in succession planning for EPMArch's leaders and staff.
6. Use information technology both to manage the Museum efficiently and to provide information and program services to the community.

IV-2. STRATEGIC AREAS AND STRATEGIES

A. LEADERSHIP

Goal: anticipate and respond to museum issues so that it may succeed in serving communities' changing needs.

Continue to work to promote diversity in museum staff, programs, governance, and audiences.

1. Seek to provide diverse nominees for the EPMArch Advisory Board.
2. Seek and appoint members from diverse backgrounds to serve on EPMArch sub-committees.
3. Reach audiences from diverse backgrounds through exhibition programs and educational opportunities.
4. Seek participants from diverse backgrounds for EPMArch's education programs.
5. Continue the education programs to diversify audiences.

Elevate and promote intellectual discourse in the field.

1. Research and seek the most knowledgeable and current speakers from inside and outside the region to speak at the biennial conference, lectures, workshops, and education programs.
2. Seek out and encourage professionals to participate in museum programs and disseminate those writings through museum publications.
3. Distribute publications that promote and support intellectual discourse in the field.

4. Respond to changes in the museum field and the broader environment through services offered by state and national organizations.

Work to explore the changing relationship between the El Paso Museum of Archaeology and the community at large.

1. Encourage peers to become more involved with the archaeological community organizations and agencies.
2. Evaluate the feasibility of initiating and supporting inter-generational programs.

Expand the Museum's role as an educational institution in the broadest sense.

1. Develop a message to articulate the value and potential of the Museum as an educational institution in their communities.
2. Work to expand public awareness of the value and potential of the Museum as an educational institution.
3. Work with educational organizations to promote the Museum as an educational resource.
4. Work with public and private entities to encourage successful education programs with the Museum.
5. Create new collaborative projects with schools, universities, and other centers of learning.

Expand our vision to incorporate a global perspective that will prepare the community for its role in an increasingly global society.

1. Actively recruit expertise and integrate international perspectives into workshops, education programs, and board meetings.
2. Serve as a leader in the United States on implementing participation in international programs.
3. Serve as a partner and collaborator for the Museum and the international museum communities.

B. SERVICES TO THE FIELD

Goal: to provide innovative and high quality programs that address the changing needs of the community.

Evaluate existing service programs to assure relevance to today's museum community and continue, adapt, or eliminate any services accordingly.

1. Develop service evaluation criteria, and present those criteria to the Board for consideration, discussion, and approval.
2. Evaluate one or two services every year, using the criteria approved by the Board.
3. Respond to existing and emerging needs of the field.
4. Eliminate services that are no longer relevant to the field's needs.
5. Pursue a consistent effort to improve the effectiveness and cost efficiency of the Museum's services.
6. Aggressively promote the value of the Museum's retained services.

7. Examine the feasibility of adapting the Museum's services to other constituencies where appropriate.

Develop new service programs that respond to the needs of the field and the community.

1. Study the services being provided by the Museum to identify successful service areas and any gaps between the community's needs and the Museum's services.
2. Respond by initiating new services to the extent that the Museum's resources will prudently allow.
3. Develop services to help the Museum take advantage of new technology in internal operations and external communications.

Provide examples and support for the creation of successful partnerships and alliances for the Museum and its communities to serve the public interest.

1. Recognize successful partnerships between institutions, between institutions and the public sector, between institutions and the commercial sector, and between state institutions and international institutions.
2. Seek to identify external funding sources for partnership initiatives in the museum field.

Assess both the needs for additional data about the museum community and EPMArch's capacity to respond to this information.

1. Identify the most critical data needed to represent and to describe the impact on the Museum.
2. Seek to identify existing sources of information about museums.
3. Assess the need for the Museum to conduct public polling about how the El Paso Museum of Archaeology and museums in general are perceived by the public.

Encourage partnerships that can help EPMArch achieve significant program and financial objectives.

1. Work with partners in the not-for-profit and commercial arena to reach a broader public and to provide for the Museum's financial support.
2. Work with other organizations to study ways to enhance the visibility of collections.
3. Disseminate information about the continuing relationships between the Museum and the philanthropic community.

C. REPRESENTATION

Goal: to serve as a national voice for the museum community.

Advocate for the museum community and strengthen EPMArch's capacity to identify, influence, and respond to public policy issues, primarily at the state and regional level.

1. Take a leading role on public policy issues in two primary policy areas: issues that have the potential to affect the entire museum community, and issues for which the museum community is the most significantly concerned group.

2. Advocate to appropriate public officials and agencies the importance and relevance of museums to their communities.
3. Maintain and, as appropriate, increase financial and other resources to identify, influence, and respond to public policy issues.
4. Keep the Board, the membership, and the museum field apprised of developments on key public policy issues.
5. Work to enhance the effectiveness of the museum community as public policy advocates.
6. Build and train a Museum Advocacy Team, a network of advocates for the museum community – perhaps the Advisory Board or a sub-committee.
7. Work in coalitions on emerging issues and examine the need for increased advocacy training for grassroots activities.
8. Increase collaborations with regional and local organizations and individual institutions on public policy issues.
9. Increase collaborations with individual institutions and with other associations both by providing direct public policy information and training, and by offering expertise on how to create effective partnerships with others.
10. Foster greater communication with and among other associations in the community.
11. Work through existing municipal process with City and MCAD to inform the Deputy City Manager, City Manager, and Mayor and Council of current needs, issues and trends.

Advance public understanding of museums and the full range of values they provide to their communities.

1. Advocate to the broad public the importance and relevance of the El Paso Museum of Archaeology to their communities.
2. Identify existing research on the importance and relevance of museums to their communities.

D. STANDARD SETTING

Goal: to establish and promote standards that define and advance the El Paso Museum of Archaeology’s core principles and practices, emphasizing public accountability.

Develop and disseminate information about the best practices for successful institutions.

1. Maintain an ongoing dialogue with others to advance and articulate the Museum’s standards, best practices, and institutional ethics.
2. Identify and recognize the Museum’s exemplary leadership in the areas of museum standards, best practices, and institutional ethics.

Promulgate the basic standards for museum practice.

1. Participate in meetings, seminars, and collaborations to track significant trends and shifts in museum practice.

2. Distribute current knowledge and research about museum standards through the available services.

E. ORGANIZATIONAL

Goal: to develop and utilize human and capital resources in support of EPMArch's goals and strategies.

Increase resources to advance programs and services.

1. Identify, plan, make recommendations and implement necessary strategies for the City's Museums to seek new and expanded funding for EPMArch programs and services.
2. Develop ways to grow the Museum's revenue base.

Maintain a strong financial position providing for the long-term viability and health of the Museum.

1. Refine or research and select or upgrade accounting and management software to improve planning and operations.
2. Contribute to a marketing plan to promote the Museum's membership and services to a broader market, working in collaboration with MCAD's marketing/communications team.
3. Establish clear, measurable goals for evaluating the financial performance of all areas of the Museum.

Assess, and adjust if appropriate, the way in which EPMArch's membership is structured and seek to engage a larger segment of the community in providing resources necessary to advance EPMArch mission.

1. Research and analyze demographic information about our communities to identify and target potential new members.
2. Create a membership development plan to evaluate current dues structures and membership policies, and make recommendations to the Board.

Continually assess EPMArch's structure and governance, making adjustments to assure maximum responsiveness, efficiency, and effectiveness.

1. Assess the Museum's administrative structure and process to determine any needed changes.
2. Seek annual advice from the Museum's stakeholders, including, but not limited to, the Advisory Board, on the responsiveness, efficiency, and effectiveness of the structure and process.
3. Develop criteria to evaluate the structure, efficiency, and effectiveness of the Museum's operations, and make recommendations to the City of El Paso and MCAD as appropriate.
4. Apply those criteria to operational excellence across the Museum in areas including, but not limited to, internal communication, structural flexibility, programmatic innovation, organizational responsiveness, decision-making efficiency, and educational support.

Foster the growth and development of and engage in succession planning for EPMArch facilities, leaders and staff.

1. Prepare and plan for professional conferences hosted by the Museum.
 2. Develop a succession plan for Museum Advisory Board members.
 3. Create a plan for providing leadership development opportunities for the Museum's elected and appointed leaders (Advisory Board).
 4. Develop a succession plan for the Museum's executive leadership.
 5. Provide opportunities for the sustained professional growth and development of the Museum's staff.
 6. Seek to ensure that the EPMArch staff and Board are knowledgeable about the Museum's mission, history, and culture.
 7. Analyze the human resources required to carry out the Museum's goals and strategies, and recommend a plan to address the staffing needs.
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El Paso Museum of Archaeology

Leadership: Director

Two Year Action Plan: for Fiscal Years 2008-2009 and 2009-2010

For discussion and recommendations by the EPMArch staff.

Based upon the El Paso Museum of Archaeology's Strategic Plan, the Administration is proposing the following Two Year Action Plan, 2008-2009, 2009-2010.

This plan includes all initiatives to be completed, implemented, researched, or ongoing during fiscal years 2008-2009 and 2009-2010.

Based upon the Goals, Strategic Areas, and Strategies under Section IV: A and IV2: A.

Continually assess EPMArch's structure, governance, and support, making adjustments to assure maximum responsiveness, efficiency, and effectiveness.

Assess the Museum's governance structure and process to determine any needed changes, by seeking annual advice from the Museum's stakeholders, including, but not limited to the Museum's membership and Advisory Board, on the responsiveness, efficiency, and effectiveness of the governance and support structure and process.

1. Build an administration infrastructure link with the Museum and Cultural Affairs Department to become the El Paso Museum of Archaeology's voice within all City of El Paso departments that impact the administrative efficacy of the Museum. (Year 1, ongoing)
2. Evaluate the role of the responsiveness, efficiency and effectiveness of the El Paso Museum of Archaeology Advisory Board structure and process, and identify weaknesses and strengths. (Year 1, ongoing)
3. Evaluate the role of the responsiveness, efficiency and effectiveness of the El Paso Archaeological Society structure and process, and identify weaknesses and strengths. (Year 1, ongoing)
4. Conduct a self assessment survey on governance and support. (Year 1, ongoing)

Based upon Section IV-2A Goal: anticipate and respond to Museum issues so that it may succeed in serving communities' changing needs.

1. Continue to host and publish the proceedings of the Biennial Jornada Mogollon Conference. (Year 1, ongoing)
2. Build additional partnerships and enhance current partnerships with, UTEP, Fort Bliss, Texas Parks & Wildlife, Master Naturalists, Franklin Mountain Wilderness Coalition, El Paso Historical Commission, local archaeological contracting firms, Keystone Heritage Park, and the El Paso Archaeological Society to increase awareness of archaeological activities, ethics, and issues etc. (Year 1, ongoing)
3. Increase travel funds to allow the museum staff to participate in learning opportunities to better meet the needs of the City of El Paso and to participate in events that will enhance the Museum and archaeological communities. (Year 1 – initial increase, Year 2 – additional increase)

4. Oversee the repair and upgrade the flood damaged walking trails to make them more resistant to future damage and to make the ADA compliant. (Year 1 – structure, Year 2 – implement)
 5. Cooperate with the state to facilitate the construction of a Visitor’s Center for Franklin Mountains State Park, Texas Parks and Wildlife Dept., on the museum grounds. This proposed partnership with TPWD will help enhance visibility at this museum. (Year 1 – structure, Year 2 – implement)
 6. Oversee and complete American Association of Museums accreditation. (Year 1 – MAP 1, Year 2 – MAP 2, Year 3 – MAP 3, Year 4 – MAP 4, and Year 5- begin accreditation process)
 7. Enhance extramural exhibits by constructing a Mesoamerican ball court to serve as a multifunctional attraction (ball court, amphitheatre, and outdoor performance space). (ongoing, Year 5)
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**El Paso Museum of Archaeology
Exhibit Planning
Two-Year Action Plan: for Fiscal Years 2008-2009 and 2009-2010**

For discussion and recommendations by the EPMArch Director and Curators.

In an attempt to develop the El Paso Museum of Archaeology's Five Year Strategic Plan, the administration is proposing the following Two Year Action Plan, 2008-2009, 2009-2010.

This plan includes all initiatives to be completed, implemented, researched, or ongoing during fiscal years 2008-2009 and 2009-2010.

1. Develop in-house criteria and procedure for creation of in-house exhibits, and selection of traveling exhibits for the temporary gallery, including initial proposal sessions and ongoing planning with museum staff. This procedure must incorporate the museum's mission. (Year 1 – structure, Year 2 – implement)
 - a. **Local:** should include a focus on archaeological or anthropological topics pertaining to El Paso.
 - b. **Regional:** should include a focus on archaeological or anthropological topics pertaining to the greater Southwest and Northern Mexico.
 - c. **General:** should include a focus on archaeological or anthropological topics of broad public interest.
 - d. Temporary exhibits should alternate between in-house and traveling as well as local, regional, and general topics.
2. Broaden access to collection through the website. (ongoing, Year 5)

New Initiatives.

1. Produce small upcoming exhibition calendars bi-annually for the public to be given out at the museum or to be sent to members. (Year 1)
2. Publish a catalog of the museum's Casas Grandes ceramic collection (ca. 800 pieces), from an existing photographic inventory, with diagnostic type and temporal text. (ongoing, Year 5)

Planning steps.

1. Define objectives.
2. ID resources needed.
3. Develop timeline.
4. Assign tasks.
5. Monitor regularly.

**El Paso Museum of Archaeology
Permanent Collections
Two Year Action Plan: for Fiscal Years 2008-2009 and 2009-2010**

For discussion and recommendations by the Director and Curator.

Based upon the El Paso Museum of Archaeology's Strategic Plan, the Administration is proposing the following Two Year Action Plan, 2008-2009, 2009-2010.

Based upon the Goals, Strategic Areas, and Strategies under Section IV: D and E Standard Setting.

This plan includes all initiatives to be completed, implemented, researched, or ongoing during fiscal years 2008-2009 and 2009-2010.

Collection Building.

Follow the museum's Collections Plan located in the Collections Management Policy to guide the museum in pursuing and accepting the donation of objects for the permanent collection.

1. Prioritize a list of object categories needed to strengthen the permanent collection. (Year 1)
2. Begin the process of seeking out donors. (Year 2)

De-accessioning.

The Museum follows standards set forth by the American Association of Museums regarding the use of national accession and de-accession policies. These policies are included in the Museum's Collections Management Policy. This policy outlines the process for de-accessioning objects that do not fall within the mission and vision of the Museum.

1. Create a list of those objects that are damaged or do not fall within our mission statement in preparation for de-accessioning. (Year 1)
2. Begin the process of seeking out opportunities to de-accession for the purpose of rebuilding the existing permanent collection with objects that enhance the collection and mission of the institution. (Year 2)

**El Paso Museum of Archaeology
Permanent Collection
Two-Year Action Plan – for Fiscal Years 2008-2009 and 2009-2010**

Based upon the El Paso Museum of Archaeology's Strategic Plan, the administration is proposing the following Two Year Action Plan, 2008-2009, 2009-2010.

This plan includes all initiatives to be completed, implemented, researched, or ongoing during fiscal years 2008-2009 and 2009-2010.

Fiscal Year 2008-2009.

Sections of the Policy Manual/Collections Management Policy to be reviewed and revised.

1. The Museum's Collections Management Policy should be reviewed annually in September to consider proposed changes, updates, and additions. Changes should be completed by December of that year and updated pages delivered to policy holders. (Year 1, ongoing)

Collections Management/Storage issues: Collections Storage

1. Purchase SpaceSaver shelving and metal museum cabinets for storage rooms A, B, & C. (Year 1 – apply for grants, Year 2 – implement)
2. Remove all Non-Permanent Collection Objects from Permanent Collection Storage and find a more appropriate location for them to be stored. (Year 1)

Collections Management/Storage issues: Registration.

1. Accession artifacts that have not been properly inventoried from past donations. (Year 2)
2. Continue entering objects in PastPerfect with all basic information, and images. (Ongoing, Year 5)
3. Have all objects with all basic information, and images available for online access. (Ongoing, Year 5)

Collections Management/Storage issues: Preventive Conservation & Risk Management.

1. Develop a housekeeping plan for exhibits, exhibit cases, and object storage areas. Schedule rotations and routines on daily, weekly, monthly, biannual and annual periods. (Year 1)
2. Purchase a fireproof file cabinet to protect and store collections records. (Year 2)
3. Acquire a UV light meter to better determine the damage being done to the collections by current light sources and to aid in future exhibit planning. (Year 2)
4. Identify levels of responsibility of providing insurance for collections and loans, staff responsibility for records and claims. (Ongoing, Year 3)
5. Identify procedures and responsibility for tasks in the event of a disaster and create the Emergency Preparedness Plan. (Ongoing, Year 3)

**El Paso Museum of Archaeology
Fundraising, Membership, Development
Two Year Action Plan: for Fiscal Years 2008-2009 and 2009-2010**

For discussion and recommendations by the EPMArch Director and Curators.

In an attempt to develop the El Paso Museum of Archaeology's Five Year Strategic Plan, the administration is proposing the following Two Year Action Plan, 2008-2009, 2009-2010.

Based upon the Goals, Strategic Areas, and Strategies under Section IV: E.

This plan includes all initiatives to be completed, implemented, researched, or ongoing during fiscal years 2008-2009 and 2009-2010.

Fundraising:

EPMArch Exhibition and Education Programs.

1. Fundraisers. Twice a year. (Year 1)
2. Business Sponsorship drives. (Year 1)
3. More aggressively seek 'in-kind' donations for supplies, events, etc. (Year 1, Year 2)
4. Increase number and amount of grants in support of programs. (Year 1)

Membership.

1. Increase business level memberships. (Year 1)
2. Increase membership donations. (Year 1)
3. Development of a policy of procedures for acquisition and retention of members. (Year 1 – structure, Year 2 – implement)
4. Identify how we might take better advantage of rental and event crowds to recruit new members. (Year 1 – structure, Year 2 – implement)

Development – Marketing.

1. Redesign rack card to include changes in hours and addition of Web address while leaving the major components intact making it easily recognizable. (Year 1)
2. Identify outside organizations to help publicize classes, programs, events, etc. (Year 1, ongoing)

Personnel - Salaries; Classifications; Responsibilities;

1. Acquire the additional staff position of Development Coordinator to organize and fulfill membership, public relations, fundraising, and events planning functions. These are not only vital tasks to the Museum but with the ever increasing membership and programming it would allow current staff to better serve the museum's mission. (Year 1 – structure, Year 3 – implement)

**El Paso Museum of Archaeology
Museum Education Programming
Two Year Action Plan: for Fiscal Years 2008-2009 and 2009-2010**

For discussion and recommendations by the EPMArch Director and Staff.

In an attempt to develop the El Paso Museum of Archaeology's Five Year Strategic Plan, the administration is proposing the following Two Year Action Plan, 2007-2008, 2008-2009.

Based upon the Goals, Strategic Areas, and Strategies under Section IV: B and IV2: B.

This plan includes all initiatives to be completed, implemented, researched, or ongoing during fiscal years 2008-2009 and 2009-2010.

Exhibition Education Programming:

1. Increase and diversify programming in conjunction with exhibitions. (Year 1 – structure, Year 2 – implement)
 - a. Lectures.
 - b. Zip Tours.
 - c. Events.
 - d. Classes.
2. Create interactive or multi-media stations to enhance the museum's exhibits such as computer kiosks, video, acoustic guides, etc. (Year 5)

Tours:

1. Increase and diversify programming by creating tours for Pre-K through adults.
 - a. Identify national programs to model. (Year 1)
 - b. Increase volunteer/docent base to accommodate these age groups and lead Pre-K through adult tours. (Year 2)
 - c. Work with school districts in Region 19 to identify needs and create pre-visit hand-outs and evaluations. (Year 1)

Teacher Services:

1. Create web page with curriculum to download, pre-visit and post-visit activities, list of resources to check out, list of workshops offered, and information about in-services (structure and prepare for standard process to upload all in pdf on-line). (Year 1 – structure, Year 2 – implement)
2. Expand upon the current Museum-in-a-Box program by acquiring additional equipment supplies specifically for this program. (Year 1 – structure, Year 2 – implement)

Docent Program:

1. Increase outreach volunteer base. (Year 1, ongoing)

- a. Offer new training programs every year (or as needed) to volunteers interested in going to schools and presenting the Museum-in-a-Box outreach programs.
2. Offer more workshops and specialized trainings. (Year 2)
 - a. Understanding TEKS.
 - b. Engaging different age groups of students.

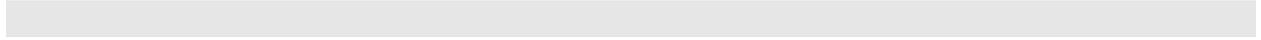
Exhibits:

1. Update and revise the diorama text panels including Spanish translations. (Year 1)
2. Create a mural (map) in the Mexican Hall with prominent Mesoamerican sites and temporal periods. (Ongoing, Year 4)
3. Update and revise the *Casas Grandes* panel exhibit in the Diorama Gallery. (Ongoing, Year 5)
4. Replace the *Archaeological Sites in Northeast El Paso* panel exhibit in the Diorama Gallery with a panel exhibit concerning the Tigua Indians. (Ongoing, Year 5)
5. Create a small exhibit in the unutilized area of the children's corner (the area behind the two locked doors). (Ongoing, Year 5)
6. Replace large mural at entrance to diorama gallery. The current painting is poorly executed, redundant, and lacks educational value. It could be replaced by an image of petroglyphs from the interior of Map Cave, a little known Mimbres rock art site, and text that describes Amerindian views of time and space. (Ongoing, Year 5)

New Initiatives:

1. Increase the number and variety of adult education initiatives sponsored by the museum. These may include lectures, classes. (Year 1, ongoing)
2. Increase the number and variety of museum sponsored field trips to sites of archaeological and anthropological interest. (Year 1, ongoing)
3. Build additional partnerships and enhance current partnerships with NMSU, UTEP, EPCC, Fort Bliss, etc. These partnerships could be enhanced by setting up private viewings of parts of the collection for very small groups of people in exchange for volunteer services. (Year 1, Year 2, ongoing)
4. Evaluation and Assessment - focus groups, tested pilot projects, questionnaires, evaluations. (Year 1 – structure, Year 2 – implement, ongoing)
5. Strategically prepare all programs to be bilingual in presentation and in materials. (Year 1 – structure, Year 2 – begin implementation, Year 5 – complete implementation)
6. Expand upon the education sections of the website and create an interactive component on website. (ongoing, Year 5)
 - a. Teacher's page.
 - b. Children's page.
 - c. Docent's page.

7. Process and Structure to reach K-12 and adult populations in Mexico/Juarez.
(Ongoing, Year 5)



**El Paso Museum of Archaeology
Physical Plant and Security
Two Year Action Plan: for Fiscal Years 2008-2009 and 2009-2010**

For discussion and recommendations by the EPMArch Director and Curators.

In an attempt to develop the El Paso Museum of Archaeology's Five Year Strategic Plan, the administration is proposing the following Two Year Action Plan, 2008-2009, 2009-2010.

This plan includes all initiatives to be completed, implemented, researched, or ongoing during fiscal years 2008-2009 and 2009-2010.

Housekeeping Plan – Year 1.

1. Develop a housekeeping Plan to schedule rotations and routines on daily, weekly, monthly, biannual and annual periods. (Year 1)

Capital Improvements.

1. Improve the current security system with the addition of security cameras near the entrances and in the galleries. (Year 2)
2. Install energy saving lighting and fixtures to include motion sensors for cases and exhibits housing light sensitive objects. (ongoing, Year 4)
3. Apply stucco to the museum building exterior with 2 inch foam board for insulation and add parapets to the roof line on the south, west, and north facades to reduce heating and cooling costs, maintain even temperatures, reduce maintenance to building exterior, and improve the appearance. (ongoing, Year 5)

Upgrades

1. Acquire new computers suited to individual employee needs to replace all of the older computers currently used in the Museum. (Year 1)
2. Purchase a spray booth with an exhaust fan and ceiling vent for use in mounting paper text and labels with aerosol adhesive. (Year 2)
3. Purchase a ceiling mount data projector and computer system for the Auditorium. (Year 2)
4. Create a comprehensive extramural signage package for: (1) plant identifications by botanical Latin, English, and Spanish names; (2) outdoor trail exhibits (lodge poles, pueblo, brush hut, agave oven, etc.); (3) directional signs and maps; and (4) significant view sheds (Franklin Mountains peaks, Sierra Blanca, Hueco Bolson, etc.). (ongoing, Year 3)

**El Paso Museum of Archaeology Museum Store
Physical Plant, Marketing, Merchandising
Two Year Action Plan: for Fiscal Years 2008-2009 and 2009-2010**

For discussion and recommendations by the EPMArch Director and Area Heads.

In an attempt to develop the El Paso Museum of Archaeology's Five Year Strategic Plan, the Administration is proposing the following Two Year Action Plan, 2008-2009, 2009-2010.

This plan includes all initiatives to be completed, implemented, researched, or ongoing during fiscal years 2008-2009 and 2009-2010.

Physical Plant Upgrades.

1. Purchase a new scanning cash register to facilitate sales and maintain an accurate inventory. (Year 1)
2. Replace credit card machine with new credit/debit card machine. (Year 1)
3. Replace donation box with new pedestal and literature holder. (Year 2)

Merchandising.

1. Structure a process to merchandise according to exhibitions, education, and special events. (Year 1 – structure, Year 2 – implement)
2. Have a permanent stock of \$10,000. (Year 2)

Personnel

1. To add a position to the museums staff to work weekends due to the Museum's extended hours. (Year 1)

New Initiatives.

1. Web sales. (Year 1 – structure, Year 5 – implement)

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Continually assess EPMArch's structure and governance, making adjustments to assure maximum responsiveness, efficiency, and effectiveness.				
Assess the Museum's governance structure and process to determine any needed changes, by seeking annual advice from the Museum's stakeholders, including, but not limited to, the El Paso Museum of Archaeology Membership, Advisory Board and City of El Paso on the responsiveness, efficiency, and effectiveness of the governance structure and process.				
Build an administration infrastructure link with the Museum and Cultural Affairs Department to become the El Paso Museum of Archaeology's voice within all City of El Paso departments that impact the administrative efficacy of the Museum.	Objective: To have a single focused vision for the future of the EPMArch.	Participants: EPMArch Director, MCAD Director, Quality of Life DCM, City Manager Beginning Date: Ongoing Ending Date: Ongoing	Year 1 (2008-2009) Ongoing	Director
		Cost factors: none		
Evaluate the role of the responsiveness, efficiency and effectiveness of the El Paso Museum of Archaeology Advisory Board structure and process, and identify weaknesses and strengths.	Objective: To strengthen the roles and responsibilities of the organizations that impact the present and future of the EPMArch.	Participants: Members of the EPMArch Advisory Board, EPMArch Director, MCAD Director, Quality of Life DCM, City Manager. Beginning Date: Ongoing Ending Date: Ongoing	Year 1 (2008-2009) Ongoing	Director
		Cost factors: none		
Evaluate the role of the responsiveness, efficiency and effectiveness of the El Paso Archaeological Society structure and process, and identify weaknesses and strengths.	Objective: To strengthen the roles and responsibilities of the organizations that impact the present and future of the EPMArch.	Participants: Members of the EPMArch Advisory Board; Members of the El Paso Archaeological Society Board, EPMArch Director, MCAD Director, Quality of Life DCM, City Manager. Beginning Date: Ongoing Ending Date: Ongoing	Year 1 (2008-2009) Ongoing	Director
		Cost factors: none		
Conduct a self assessment survey on governance and support.	Objective: To strengthen the roles and responsibilities of the organizations that impact the present and future of the EPMArch.	Participants: Members of the EPMArch Advisory Board; Members of the El Paso Archaeological Society Board, EPMArch Director, Curator, Education Curator, MCAD Director, Quality of Life DCM, City Manager. Beginning Date: Ongoing Ending Date: Ongoing	Year 1 (2008-2009) Ongoing	Director
		Cost factors: none		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Based upon Section IV-2AGoal: anticipate and respond to Museum issues so that it may succeed in serving communities' changing needs.				
Continue to host and publish the proceedings of the Biennial Jornada Mogollon Conference.	Objective: Serve as a forum and an advocate for the local, regional, and international archaeological communities.	Participants: EPMArch Director, Curator, local CRM firms, and private donors and patrons. Beginning Date: Ongoing Ending Date: Ongoing	Year 1 (2008-2009) Ongoing	Director
		Cost factors: \$4,000 semi-annually.		
Build additional partnerships and enhance current partnerships with, UTEP, Fort Bliss, Texas Parks & Wildlife, Master Naturalists, Franklin Mountain Wilderness Coalition, El Paso Historical Commission, local archaeological contracting firms, Keystone Heritage Park, and the El Paso Archaeological Society to increase awareness of archaeological activities, ethics, and issues etc.	Objective: To build new, and enhance current, partnerships with community organizations.	Participants: Director and staff. Beginning Date: September 2008 to start possible collaborations. Ending Date: ongoing	Year 1 (2008-2009) Ongoing	Director
		Cost factors: Costs will be related to new collaborative efforts.		
Increase travel funds allow the museum staff to participate in learning opportunities to better meet the needs of the City of El Paso and to participate in events that will enhance the Museum and archaeological communities. – Year 1 (initial increase); Year 2 (additional increase)	Objective: Increase funding for staff development.	Participants: EPMArch Director, MCAD Director, Quality of Life DCM, City Manager Beginning Date: September 2008 Ending Date: August 2010	Year 1 (2008-2009) Year 2 (2009-2010)	Director
		Cost factors: Year 1 – increase budget by 3000, Year 2 – increase budget by additional \$2000		
Oversee the repair and upgrade the flood damaged walking trails to make them more resistant to future damage and to make them ADA compliant. – Year 1 (structure); Year 2 (implement)	Objective: To embrace the economic development and growth of outdoor recreation and tourism in El Paso.	Participants: EPMArch Director, EPMArch Curator, MCAD Director, City of El Paso Engineering Services, City of El Paso Grant Services, and contractor. Beginning Date: Ongoing Ending Date: 2010	Year 1 (2008-2009) Year 2 (2009-2010)	Director
		Cost factors: \$197,000 This expense could be covered by grant funds from Texas Parks & Wildlife.		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Cooperate with the state to facilitate the construction of a Visitor's Center for Franklin Mountains State Park, Texas Parks and Wildlife Dept., on the museum grounds. This proposed partnership with TPWD will help enhance visibility at this museum. – Year 1 (structure); Year 2 (implement)</p>	<p>Objective: To embrace the economic development and growth of outdoor recreation and tourism in El Paso.</p>	<p>Participants: EPMArch Director and staff, MCAD Director, Deputy City Manager for Quality of Life, City Manager, Texas Parks & Wildlife.</p> <p>Beginning Date: 2008 Ending Date: 2010</p>	<p>Year 1 (2008-2009) Year 2 (2009-2010)</p>	<p>Director</p>
		<p>Cost factors: No Cost to the Museum. In the construction phase, TPWD will provide cost benefits (TDOT road improvements, security/patrols and exhibits) to this museum valued at \$153,000. Once constructed and staffed, TPWD will provide cost benefits (admin. & marketing, maintenance and utilities, trail maintenance, interpretation & exhibits, security, and workforce) valued at \$78,000 per annum to this museum.</p>		
<p>Oversee and complete American Association of Museums accreditation Year 1 (apply for MAP 1); Year 2 (apply for MAP 2), Year 3 (apply for MAP 3); Year 4 (apply for MAP 4), Year 5 (begin accreditation process)</p> <p>(Dependent on acceptance for MAPs and readiness for each step.)</p>	<p>Objective: To achieve best practices in the profession.</p>	<p>Participants: EPMArch Director, Curator, Education Curator, Members of the EPMArch Advisory Board, MCAD Director, Quality of Life DCM, City Manager.</p> <p>Beginning Date: Ongoing Ending Date: 2013</p>	<p>Year 1 (2008-2009) Year 2 (2009-2010) Year 3 (2010-2011) Year 4 (2011-2012) Year 5 (2012-2013)</p>	<p>Director</p>
		<p>Cost factors: MAP Assessment fees – \$1400, application fee - \$400, and annual fee - \$600</p>		
<p>Enhance extramural exhibits by constructing a Mesoamerican ball court to serve as a multifunctional attraction (ball court, amphitheatre, and outdoor performance space).</p>	<p>Objective: To embrace the economic development and growth of outdoor recreation and tourism in El Paso.</p>	<p>Participants: EPMArch Director and staff, MCAD Director, City of El Paso Engineering Services, City of El Paso Grant Services, and contractor, and private donors and patrons.</p> <p>Beginning Date: 2008 Ending Date: 2013</p>	<p>Year 5 (through 2013)</p>	<p>Director</p>
		<p>Cost factors: TBD</p>		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Collections and Exhibit Planning				
<p>Develop criteria and procedures for creating in-house exhibits, and the selection of traveling exhibits for the temporary gallery, including initial proposal sessions and ongoing planning with Museum staff. This procedure must incorporate the Museum's mission.</p> <p>Local: should include a focus on archaeological or anthropological topics pertaining to El Paso.</p> <p>Regional: should include a focus on archaeological or anthropological topics pertaining to El Paso.</p> <p>General: should include a focus on archaeological or anthropological topics of broad public interest.</p> <p>Temporary exhibits should alternate between in-house and traveling as well as local, regional, and general topics. – Year 1 (structure); Year 2 (implement)</p>	<p>Objective: To develop an Exhibition Selection Procedure that will ensure exhibits alternate between local, regional, and general archaeological and anthropological themes keeping exhibitions new and engaging and meeting the Museum's mission.</p>	<p>Participants: EPMArch Director, Curator, and Education Curator.</p> <p>Beginning date: September 2008, End date: August 2010</p> <hr/> <p>Cost Factors: Staff time</p>	<p>Year 1 (2008-2009) Year 2 (2009-2010)</p>	<p>Curatorial</p>
<p>Broaden access to collection through the website.</p>	<p>Objective: Broaden access to the collection.</p>	<p>Participants: EPMArch Director, Curator, Education Curator, and website designer, I.T. and City of El Paso I.S.</p> <p>Beginning date: Project currently in progress and will be worked on as staff and volunteer time permits</p> <p>End date: End of project is dependent on completion of PastPerfect database and photography schedule.</p> <hr/> <p>Cost Factors: Staff & volunteer time.</p>	<p>Year 5 (2012-2013)</p>	<p>Curatorial</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
New Initiatives:				
Produce small upcoming exhibition calendars bi-annually for the public to be given out at the museum or to be sent to members.	Objective: To keep the public abreast of changing exhibitions.	Participants: EPMArch Curator Beginning date: September 2008, then bi-annually End date: ongoing	Year 1 (2008-2009)	Curatorial
		Cost Factors: Staff time, printing costs - \$300/yr.		
Publish a catalog of the museum's Casas Grandes ceramic collection (ca. 800 pieces), from an existing photographic inventory, with diagnostic type and temporal text.	Objective: To educate the public through publications.	Participants: EPMArch Director and Curator. Beginning date: Beginning Sept. 2008 End date: 2013	Year 5 (through 2013)	Curatorial
		Cost Factors: Staff time, funds to photograph, design, and publish must be budgeted.		
Collection Building: Follow the museums Collections Plan located in the Collections Management Policy to guide the museum in pursuing and accepting the donation of objects for the permanent collection.				
Prioritize a list of object categories needed to strengthen our permanent collection.	Objective: Follow the Museums Collections Plan located in the Collections Management Policy to guide the museum in pursuing and accepting the donations of objects for the permanent collection.	Participants: EPMArch Curator Beginning date: Already begun End date: August 2010	Year 1 (2008-2009)	Curatorial
Begin the process of seeking out donors		Cost Factors: Staff time	Year 2 (2009-2010) Ongoing	Curatorial
De-accessioning: The Museum follows standards set forth by the American Association of Museums regarding the use of national accession and de-accession policies. These policies are included in the Museum's Collections Management Policy. This policy outlines the process for de-accessioning objects that do not fall within the mission and vision of the Museum.				
Create a list of those objects that are damaged or do not fall within our mission statement in preparation for de-accessioning.	Objective: To comply with AAM collection management standards.	Participants: EPMArch Curator Beginning date: September, 2008 End date: August, 2009	Year 1 (2008-2009)	Curatorial
Begin the process of seeking out opportunities to de-accession for the purpose of rebuilding the existing permanent collection with objects that enhances the collection and mission of the institution.		Cost Factors: Staff time	Year 2 (2009-2010)	Curatorial

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Sections of the Policy Manual/Collections Management Policy to be revised.				
The Museum's Collections Management Policy should be reviewed annually in September to review proposed changes, updates, and additions. Changes should be completed by December of that year and updated pages delivered to policy holders.	Objective: Continue to update the Museum's Collection Management Policy to guide the Museum in the future and demonstrate to the public an understanding of EPMArch's mission.	Participants: EPMArch Director, Curator, and EPMArch Board. Beginning date: September 2008, End date: Ongoing	Year 1 (2008-2009) Ongoing	Curatorial
		Cost Factors: Staff time		
Collections Management/Storage issues: Collections Storage				
Purchase SpaceSaver shelving and metal museum cabinets for storage rooms A, B, & C. Year 1 (apply for grants); Year 2 (implement)	Objective: to provide permanent collection items with the best storage conditions possible, and to make the most effective use of the available space.	Participants: EPMArch Curators, Grant Services Division, Building Maintenance. Beginning date: Ongoing End date: determinant on securing grant funds.	Year 1 (2008-2009) Year 2 (2009-2010)	Curatorial
		Cost Factors – staff time, purchase of storage equipment and supplies - \$100,000. The cost of this project to be offset by grant funding.		
Remove all Non-Permanent Collection Objects from Permanent Collection Storage. Year 1 (structure); Year 2 (implement).	Objective: to protect objects located in object storage from potential hazards from outside environments, and to make the most effective use of the space in order to bring all permanent collection objects into storage and move all non-collection objects out of storage.	Participants: EPMArch Curator Beginning date: September, 2008 End date: January, 2010	Year 1 (2008-2009) Year 2 (2009-2010)	Curatorial
		Cost Factors: staff time, purchase of storage cabinet for archival supplies - \$300		
Collections Management/Storage issues: Registration				
Accession artifacts that have not been properly inventoried from past donations.	Objective: Meet public trust responsibilities regarding access, care of the collections and adherence to the mission statement.	Participants: EPMArch Curator Beginning date: September 2008 End date: August 2009	Year 2 (2009-2010)	Curatorial
		Cost Factors: staff time		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Collection Management/Registration: To continue entering objects in PastPerfect with all basic info and images.	Objective: to provide online access to information and images regarding all museum objects.	Participants: EPMArch Curator Beginning date: currently ongoing, continue entering basic information from objects files (stage one), and transferring images from digital formats (stage two) into PastPerfect. Designate one day per month to complete photography until completed. End date: through Fiscal Year 2009-10	Year 5 (2012-2013)	Curatorial
		Cost Factors: staff time		
Collections Management/Database PastPerfect - goal is to have all objects with all basic info, and images to provide online access.	Objective: to provide online access to information regarding all museum objects.	Participants: EPMArch Curator Beginning date: currently ongoing, will continue entering basic information from objects files into PastPerfect through FY 2008-09. End date: through Fiscal Year 2008-09 Past Perfect data entry stages 3-5 (cross-referencing from object card catalog, cross-referencing of donor files, and inclusion additional information.	Year 5 (2012-2013)	Curatorial
		Cost Factors – staff time		
Collections Management/Storage issues: Preventive Conservation & Risk Management				
Develop a housekeeping plan for exhibits, exhibit cases and object storage areas. Schedule rotations and routines on daily, weekly, monthly, biannual and annual periods.	Objective: Create a plan to manage the cleaning of the exhibits, exhibit cases and object storage areas.	Participants: Curator Beginning Date: Already ongoing. Ending Date: Plan should be written by August 2009	Year 1 (2008-2009)	Curatorial
		Cost factors: No cost		
Purchase a fireproof file cabinet to store collections records.	Objective: to provide the collections records with the best storage conditions possible, and to make the most effective use of the available space.	Participants: EPMArch Curator Beginning date: September 2009 End date: August 2010	Year 2 (2009-2010)	Curatorial
		Cost Factors: \$2,000		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Acquire a UV light meter to better determine the damage being done to the collections by current light sources and to aid in future exhibit planning.	Objective: Meet public trust responsibilities regarding access, care of the collections and adherence to the mission statement.	Participants: EPMArch Curator Beginning date: September 2008 begin searching for granting agencies to cover the cost of this equipment. End date: August 2010.	Year 2 (2009-2010)	Curatorial
		Cost Factors: \$1,000 (conservation grant)		
Identify levels of responsibility of providing insurance for collections and loans, staff responsibility for records and claims.	Objective: Meet public trust responsibilities regarding access, care of the collections and adherence to the mission statement.	Participants: Director, Curator, City of El Paso Office of Management & Budget (Insurance & Benefits) Beginning Date: September 2008. Ending Date: August 2010	Year 3 (2010-2011)	Curatorial
		Cost Factors: No Cost		
Identify procedures and responsibility for tasks in the event of a disaster and create the Emergency Preparedness Plan.	Objective: Meet public trust responsibilities regarding access, care of the collections and adherence to the mission statement.	Participants: Director, Curator, City of El Paso Office of Management & Budget (Safety), El Paso Police Department, El Paso Fire Department Beginning Date: Ongoing Ending Date: August 2011	Year 3 (2010-2011)	Curatorial
		Cost Factors: Staff Time		
Fundraising: For Membership Expenses, Exhibits, Educational Programming, and Equipment.				
Fundraisers. Twice a year – Year 1	Objective: Increase funding for programming, exhibitions, education, and events.	Participants: EPMArch Director Beginning date: 9/1/2007 Ending Date: Ongoing	Year 1 (2008-2009)	Development
Business Sponsor drives – Year 1			Year 1 (2008-2009)	Development
More aggressively seek 'in-kind' donations for supplies, events, etc. – Year 1 (structure); Year 2 (implement)		Cost Factors: \$5,000 per year.	Year 1 (2007-2008) & Year 2 (2008-2009)	Development
Increase number and amount of grants in support of programs and projects.		Objective: Increase funding for programming, exhibitions, education, and events.	Participants: EPMArch Curator, EPMArch Education Curator Beginning date: Ongoing End date: Ongoing	Year 1 (2008-2009) Ongoing
	Cost Factors – staff time			

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Membership:				
Increase business level member memberships – Year 1	Objective: To retain memberships, to solicit new members to increase revenue and potential donations to help offset the cost of programming, development, education, exhibitions, collections management, etc.	Participants: EPMArch Director Beginning Date: September 2008 Ending Date: Ongoing	Year 1 (2008-2009)	Development
Increase Membership donations (Year 1)			Year 1 (2008-2009)	Development
Increase number and amount of grants in support of programs. (Ongoing)			Year 1 (2008-2009) & Year 2 (2009-2010)	Development
Development of a policy of procedures for acquisition and retention of Members Year 1 (structure); Year 2 (implement).		Cost Factors: The cost of postage, printing and design of post cards and brochures, Membership brochures, letter head and envelopes all estimated at around \$4,500 per year.	Year 1 (2008-2009) & Year 2 (2009-2010)	Development
Identify how we might take better advantage of rental and event crowds to recruit new Members Year 1 (structure); Year 2 (implement).				
Development - Marketing				
Redesign rack card to include changes in hours and addition of Web address while leaving the major components intact making it easily recognizable.	Objective: Continue mass marketing through rack card distribution.	Participants: EPMArch Curator Beginning Date: September 2008 (Redesign) Ending Date: by January 2009 (print and distribute)	By Year 1 (2008-2009) repeated as necessary	Development
		Cost Factor: \$3,000 (repeated as supply diminishes)		
Identify outside organizations to help publicize classes, programs, events, etc.	Objective: Form partnerships with area organizations and individuals to help publicize museum events	Participants: EPMArch Director, EPMArch Education Curator Beginning Date: September 2008 Ending Date: Ongoing	Year 1 (2008-2009) Ongoing	Development
		Cost Factor: No Cost		
Personnel - Salaries; Classifications; Responsibilities				
Acquire the additional staff position of Development Coordinator to organize and fulfill membership, public relations, fundraising, and events planning functions. These are not only vital tasks to the museum but with the ever increasing membership and programming it would allow current staff to better serve the museum's mission.	Objective: To add a Development Coordinator position to the museum staff allowing current staff to better fulfill the museum's mission.	Participants: EPMArch Director Beginning Date: 2008-2009 (Plan) Ending Date: by August 2011 (Implement)	By Year 3 (2010-2011)	Development
		Cost Factor: Salary and benefits package for the Development Coordinator position - \$53,000		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Exhibition Education Programming:				
Increase and diversify programming in conjunction with exhibitions – Year 1 (structure); Year 2 (implement) a. Lectures a. Zip Tours b. Events d. Classes	Objective: To promote greater interest in exhibits and increased participation in museum events.	Participants: Education Curator Beginning Date: September 2008 to seek funding from grants/donations to fund lectures, events, and classes	Year 1 (2008-2009) Year 2 (2009-2010)	Education
		Cost factors: (ads in newspaper, Scene, etc.) - \$1000/yr. Speaker honorariums and other associated costs \$1000/yr.		
Create interactive or multi-media stations to enhance the museum's exhibits such as computer kiosks, video, acoustic guide, etc.	Objective: Engage visitors in multiple ways to learn about the exhibit, artifacts, archaeology, etc.	Participants: Education Curator, Curator Beginning Date: September 2008 to start researching companies, consultants, museum models, costs and implementation process to be launched within five years. Ending Date: ongoing	Year 5 (through 2013)	Education
		Cost factors: Will need to secure funding through grants/donations/private funds to hire designer and/or consultant to create interactive website component, hand-held devices for acoustic guide (depending on research), other electronic supplies for uploading interviews, video, and other media including computers or computer kiosks.		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Tours:				
Increase and diversify programming by creating tours for Pre-K through adults. Create pre-visit and post-visit activities for teachers for their tours. a. Identify national programs to model – Year 1	Objective – 1a: Address needs of Pre-K through adult as well as to better prepare students for tours and create more opportunities for teachers to bring EPMArch's permanent collection into the classroom through curriculum.	Participants: Education Curator Beginning Date: September 2008 to start researching national models, January 2009 to start researching possible funding sources and write grants if needed. Ending Date: May 2009 end date for securing funds for FY10 programs. Fund raising will be ongoing.	Year 1 (2008-2009) Ongoing	Education
		Cost factors: Will know more after research has been completed. Other costs would include hand-outs for teachers/volunteers and other training materials - \$500/yr.		
b. Increase volunteer/docent base to accommodate these age groups and lead Pre-K through adult tours – Year 2	Objective – 1b: Address needs of Pre-K through adults as well as to better prepare students for tours and create more opportunities for teachers to bring EPMArch's permanent collection into the classroom through curriculum. To increase docent base to provide more docent-led tours.	Participants: Education Curator Beginning Date: September 2009 to start training volunteers to start leading tours in the fall of 2009. Ending Date: Training will be ongoing but each training session should be of a length determined by the Education Curator.	Year 2 (2009-2010)	Education
		Cost factors: staff time.		
Teacher Services:				
c. Work with school districts in Region 19 to identify needs and create pre-visit hand-outs and evaluations – Year 1.	Objective – 1c: Address needs of Pre-K through 12 th graders as well as to better prepare students for tours and create more opportunities for teachers to bring EPMArch's permanent collection into the classroom through curriculum.	Participants: Education Curator Beginning Date: September 2008 to contact Region 19 and individual school districts to research needs, logistics and gage interest in the program. Ending Date: August 2009 pre-visit hand-outs and evaluations will be created and posted on website under Education	Year 2 (2009-2010)	Education
		Cost factors: Minimal due to creating PDF for teachers to download on website.		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Create web page with curriculum to download, pre-visit and post-visit activities, list of resources to check out, list of workshops offered, and information about in-services – Year 1 (structure and prepare content); Year 2 (make available on-line).	Objective: To provide teachers to easy access to programs and services offered at the Museum of Archaeology.	Participants: Education Curator, MCAD Web Coordinator, and IT Department. Beginning Date: September 2008 to compile all written text to be formatted and converted to PDF and uploaded. Ending Date: January 2010 to upload all written text.	Year 1 (2008-2009) Year 2 (2009-2010)	Education
		Cost factors: Staff time		
Expand upon the current Museum-in-a-Box program by acquiring additional equipment supplies specifically for this program. – Year 1 (structure); Year 2 (implement).	Objective: To provide resources to teachers to incorporate archaeology into their classroom curricula and to allow access to museum resources for those schools unable to send students to the museum.	Participants: Education Curator Beginning Date: Ongoing. Grants have been identified and one application has been submitted for the purchase of Equipment and supplies for museum outreach. Ending Date: August 2009	Year 1 (2008-2009) & Year 2 (2009-2010)	Education
		Cost factors: Printed curriculum for teachers and students, equipment and materials - \$5500 (Grant application for \$5000 has been submitted.)		
Docent Program:				
Increase outreach volunteer base. a. Offer new training programs every year (or as needed) to volunteers interested in going to schools and presenting the Museum-in-a-Box outreach programs.	Objective: To increase volunteer base to provide more outreach to schools.	Participants: Education Curator Beginning Date: Dependant on the acquisition of equipment and supplies to expand the Museum-in-a-Box outreach program. Ending Date: Ongoing	Year 1 (2008-2009) Ongoing	Education
		Cost factors: CD's for presentations, printing of hand-outs, certificates, badges for new docents and other training materials - \$300		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Offer more workshops and specialized trainings. a. Understanding TEKS b. Engaging different age groups of students.	Objective: To increase docent base and retention by providing more training opportunities.	Participants: Education Curator Beginning Date: September 2009 to supplement docent training sessions to include specialized workshops addressing needs of students and docents. Ending Date: Ongoing Cost factors: No Cost	Year 2 (2009-2010)	Education
Exhibits				
Update and revise the diorama text panels including Spanish translations.	Objective: To update and revise exhibits with current information.	Participants: Director, Education Curator, and Contractor. Beginning Date: September 2008 Ending Date: August 2009 Cost factors: \$2,000	Year 1 (2008-2009)	Education
Create a mural (map) in the Mexican Hall with prominent Mesoamerican sites and temporal periods.	Objective: To update and revise exhibits with current information.	Participants: Director, Education Curator, Curator Beginning Date: Dependent on availability of funds. Ending Date: August 2012	Year 4 (2011-2012)	Education
Update and revise the <i>Casas Grandes</i> panel exhibit in the Diorama Gallery.	Objective: To update and revise exhibits with current information.	Participants: Director, Education Curator, Curator Beginning Date: Dependent on availability of funds. Ending Date: August 2011 Cost factors: TBD	Year 5 (Through-2013)	Education
Replace the <i>Archaeological Sites in Northeast El Paso</i> panel exhibit in the Diorama Gallery with a panel exhibit concerning the Tigua Indians.	Objective: To update and revise exhibits with current information.	Participants: Director, Education Curator, Curator Beginning Date: Dependent on availability of funds. Ending Date: August 2011 Cost factors: TBD	Year 5 (Through-2013)	Education
Create a small exhibit in the unutilized area of the children's corner (the area behind the two locked doors).	Objective: To update and revise exhibits with current information.	Participants: Director, Education Curator, Curator Beginning Date: Dependent on availability of funds. Ending Date: August 2012 Cost factors: TBD Cost factors: TBD	Year 5 (Through-2013)	Education

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Replace large mural at entrance to diorama gallery. The current painting is poorly executed, redundant, and lacks educational value. It could be replaced by an image of petroglyphs from the interior of Map Cave, a little known Mimbres rock art site, and text that describes Amerindian views of time and space.	Objective: Visitors to learn more detailed information about regional archaeology.	Participants: Director, Education Curator Beginning Date: September 2008 Ending Date: August 2013 Cost factors: TBD	Year 5 (Through-2013)	Education
New Initiatives:				
Increase the number and variety of adult education initiatives sponsored by the museum. These may include lectures, classes, workshops, seminars, etc.	Broaden adult education opportunities at the museum.	Participants: Director, Education Curator, Curator. Beginning Date: September 2008 begin seeking grants/donations/private funds to help cover the costs of this programming. Ending Date: Ongoing Cost factors: \$2000	Year 1 (2008-2009) Ongoing	Education
Increase the number and variety of museum sponsored field trips to sites of archaeological and anthropological interest.	Broaden adult education opportunities at the museum.	Participants: Director, Education Curator, Curator, area experts. Beginning Date: September 2008 Ending Date: Ongoing Cost factors: \$2000	Year 1 (2008-2009) Ongoing	Education
Build additional partnerships and enhance current partnerships with NMSU, UTEP, EPCC, Fort Bliss, etc. These partnerships could be enhanced by setting up private viewings of parts of the collection for very small groups of people in exchange for volunteer services– Year 1 (structure); Year 2 (implement).	Objective: To build partnerships with community organizations.	Participants: Head of Education and all Education staff Beginning Date: September 2008 to start possible collaborations. Ending Date: ongoing Cost factors: Costs will be related to new programs that spring forth out of collaborations to be projected in future fiscal year budgets.	Year 1 (2008-2009) Year 2 (2009-2010) ongoing	Education
Evaluation and Assessment - focus groups, tested pilot projects, questionnaires, evaluations – Year 1 (structure); Year 2 (implement).	Objective: To access all education programs and initiatives to ensure they are reaching their objectives and possibly restructure or reevaluate programs if needed.	Participants: Education Curator Beginning Date: September 2008 to create new evaluations and questionnaires to be implemented with new and existing programs. Ending Date: ongoing Cost factors: \$50	Year 1 (2008-2009) & Year 2 (2009-2010) ongoing	Education

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Strategically prepare all programs to be bilingual in presentation and in materials – Year 1 (structure); Year 2 (begin implementation); Year 5 (complete implementation).	Objective: Visitors to experience archaeology through bilingual experiences to address all needs of growing bilingual audience.	<p>Participants: Education Curator Beginning Date: September 2008 to seek out interpreters and bilingual Docents. Ending Date: ongoing</p> <hr/> <p>Cost factors: Cost of translation of materials and printing costs - \$300</p>	Year 1 (2008-2009) & Year 2 (2009-2010) & Year 5 (through 2013)	Education
Expand upon the education sections of the website and create an interactive component on website - Year 5 a. Teacher's page b. Children's page a. Docent's page	Objective: Visitors to engage in multiple ways of learning about exhibits, artifacts, and archaeology.	<p>Participants: Education Curator and City of El Paso Information Technology Department, and MCAD staff. Beginning Date: September 2008 to start researching companies, consultants, museum models, costs and implementation process to be launched within five years. Ending Date: ongoing</p> <hr/> <p>Cost factors: Will need to secure funding through grants/donations/private funds to hire designer and/or consultant to create interactive website pages. Other costs will include purchasing electronic supplies for uploading interactive components and video.</p>	Year 5 (through 2013)	Education
Process and Structure to reach K-12 and Adult populations in Mexico/Juarez.	Objective: To reach and expand audience base to Juarez/Mexico.	<p>Participants: Education Curator Beginning Date: September 2008 to start researching schools and logistics for arranging tours. Ending Date: ongoing</p> <hr/> <p>Cost factors: None</p>	Year 5 (through 2013)	Education

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Housekeeping Plan:				
Develop a housekeeping Plan to schedule rotations and routines on daily, weekly, monthly, biannual and annual periods.	Objective: Create a plan to manage the cleaning of the physical plant and housekeeping staff.	Participants: Housekeeping staff, Curator, and Director.	Year 1 (2008-2009)	Operations
		Beginning Date: Already ongoing.		
		Ending Date: ongoing		
		Cost factors: No cost		
Capital Improvements:				
Improve the current security system with the addition of security cameras near the entrances and in the galleries.	Objective: Meet public trust responsibilities regarding security, access, care of the collections and adherence to the mission statement.	Participants: Contractor, City of El Paso Building and Maintenance Supervisor and staff, Museum Director and staff.	By Year 2 (2009-2010)	Operations
		Beginning Date: 2008		
		Ending Date: 2010		
		Cost factors: \$3500.		
Install energy saving lighting and fixtures to include motion sensors for cases and exhibits housing light sensitive objects.	Objective: Meet public trust responsibilities regarding security, access, care of the collections and adherence to the mission statement.	Participants: City of El Paso Building and Maintenance Supervisor and staff, Museum Director, and Museum Curator.	By Year 4 (2011-2012) &	Operations
		Beginning Date: 2008		
		Ending Date: 2012		
		Cost factors: TBD		
Apply stucco to the museum building exterior with 2 inch foam board for insulation and add parapets to the roof line on the south, west, and north facades to reduce heating and cooling costs, maintain even temperatures, reduce maintenance to building exterior, and improve the appearance of the building.	Objective: To care for, repair, and upgrade the physical plant of the El Paso Museum of Archaeology.	Participants: Director, Building Maintenance, Contractor.	Year 5 (2008-2013)	Operations
		Beginning Date: September 2008		
		Ending Date: 2013		
		Cost factors: est. cost \$85,000		
Upgrades:				
Acquire new computers suited to individual employee needs to replace all of the older computers currently used in the Museum.	Objective: To care for, repair, and upgrade, the equipment of the El Paso Museum of Archaeology.	Participants: Director, Secretary, Curator, Education Curator, and the City of El Paso Information Technology Department.	Year 1 (2008-2009)	Operations
		Beginning Date: September 2008		
		Ending Date: August 2009		
		Cost factors: \$7,500		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Purchase a spray booth with an exhaust fan and ceiling vent for use in mounting paper text and labels with aerosol adhesive. This item addresses both safety (fire) and health (injurious fumes) issues.	Objective: To care for, repair, and upgrade, the physical plant of the El Paso Museum of Archaeology.	Participants: Director, Building Maintenance.	Year 2 (2009-2010)	Operations
		Beginning Date: September 2008 Ending Date: August 2009		
		Cost factors: \$3,000		
Purchase a ceiling mount data projector and computer system for the Auditorium.	Objective: To improve the quality of presentations sponsored by the Museum.	Participants: Director, Curator, Building Maintenance.	Year 2 (2009-2010)	Operations
		Beginning Date: September 2008 Ending Date: August 2009		
		Cost factors: \$3,500		
Create a comprehensive extramural signage package for: (1) plant identifications by botanical Latin, English, and Spanish names; (2) outdoor trail exhibits (lodge poles, pueblo, brush hut, agave oven, etc.); (3) directional signs and maps; and (4) significant view sheds (Franklin Mountains peaks, Sierra Blanca, Hueco Bolson, etc.)	Objective: To care for, repair, and upgrade the physical plant of the El Paso Museum of Archaeology.	Participants: Museum Operations Supervisor, Contractors, Director, EPMArch	Year 3 (2008-2011)	Operations
		Beginning Date: After September 2008 Ending Date: 2011		
		Cost factors: TBD		
Personnel: Salaries, Classifications, Responsibilities				
Physical Plant Upgrades:				
Purchase a new scanning cash register to facilitate sales and maintain an accurate inventory.	Objective: To care for, repair, and upgrade the equipment of the El Paso Museum of Archaeology.	Participants: Museum Operations Supervisor, Mechanic, Contractors	Year 1 (2008-2009)	Store
		Beginning Date: After September 2008 Ending Date: 2009		
		Cost factors: \$1250		
Replace credit card machine with new credit/debit card machine.	Objective: To care for, repair, and upgrade the equipment of the El Paso Museum of Archaeology.	Participants: Director, Secretary	Year 1 (2008-2009)	Store
		Beginning Date: ASAP Ending Date: ASAP		
		Cost factors: None		
Replace donation box with new pedestal and literature holder.	Objective: Provide the Museum Store with a more visible location to make donations.	Participants: Museum Director and Museum Secretary.	Year 1 (2008-2009)	Store
		Beginning Date: September 2008 Ending Date: August 2009		
		Cost Factors: \$700		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Merchandising:				
Structure a process to merchandise according to exhibitions, education, and special events – Year 1 (structure) Year 2 (implement).	Objective: Develop a process to better coordinate product development related to permanent collections, traveling exhibits.	Participants: Museum Store Manager, Museum Development Coordinator, Museum Head of Education and Curatorial Beginning Date: September, 2008 Ending Date: January, 2009 (implementation to begin September 2009)	Year 1 (2008-2009) & Year 2 (2009-2010)	Store
		Cost Factors: None		
Have a permanent stock of \$10,000.	Objective: To maintain a stock of merchandise of \$10,000 in order to ensure constant income flow.	Participants: Museum Store Manager Beginning Date: September, 2009 Ending Date: August, 2010	Year 2 (2009-2010)	Store
		Cost Factors: \$10,000		
Personnel:				
To add position to the museum's staff to work weekends due to the museums extended hours.	Objective: In order to better serve the El Paso community and the ever growing cultural tourism that El Paso is experiencing, the El Paso Museum of Archaeology expanded its hours of operation as of March 2008.	Participants: Museum Director, City of El Paso HR Department, Museum Secretary. Beginning Date: September, 2008 Ending Date: Ongoing	Year 1 (2008-2009)	Store
		Cost Factors: \$24,646		
New Initiatives:				
Web sales – Year 1 (structure); Year 5 (implement).	Objective: To develop a user-friendly web sales system for our customers.	Participants: Director, Secretary, Curator, City of El Paso Information Technology Department Beginning Date: September, 2008 Ending Date: Ongoing	Year 1 (2008-2009) & Year 5 (through 2013)	Store
		Cost Factors: None		