

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

DEPARTMENT: Museum and Cultural Affairs
AGENDA DATE: July 17, 2007
CONTACT PERSON/PHONE: Yolanda R. Alameda

DISTRICT(S) AFFECTED: all

SUBJECT:

El Paso Museum of Art, 5 Year, 2008-2012 Strategic Plan

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?

What: El Paso Museum of Art, 5 year Strategic Plan; Why: The El Paso Museum of Art is preparing for Re-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 take place at the El Paso Museum of Art, One Arts Festival Plaza, El Paso, Texas; When: The Strategic Plan begins on September 1, 2007 and will end on August 31, 2012; How: Attached is the plan, its Goals, Objectives, Participants, and Timelines; Benefits: The City of El Paso benefits from knowing the El Paso Museum of Art is moving forward with a plan to enhance and refine its public service mission of educating the public through art education and exhibition programs, by caring for and maintaining a safe and secure 110,000 square foot building and repository for an invaluable collection of art that belongs to the City of El Paso.

PRIOR COUNCIL ACTION

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

11/01/05 Ordinance Establishing Department of Museums and Cultural Affairs; 4/27/1993
El Paso Museum of Art Policy, approved by Mayor and City Council (Amended and CC approved 3/4/1997
8/31,1999, 11,1999)
10/8/59 - Ordinance 2142 creating the Museum Department/El Paso Museum of Art

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?

Most of the cost factors of projected programs will be fulfilled by fundraising. Currently, the El Paso Museum of Art is funded through the General Fund in the amount of \$1,261,344 and through fundraising, i.e., donations, memberships, interest off endowments and grants, totaling \$532,098 in FY 2006-07.

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

The El Paso Museum of Art Strategic Plan 2008-2012 was reviewed and approved by the Museum of Art Advisory Board - Febraury 1, 2007 and the El Paso Museum of Art Foundation Board reviewed and approved on February 22, 2007.

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

LEGAL: (if required) _____ **FINANCE:** (if required) _____

DEPARTMENT HEAD: _____ 7/9/07

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

APPROVED FOR AGENDA:

CITY CLERK DEPT
07 JUL 10 AM 9:40

CITY MANAGER: James G. Johnson

DATE: 7/9/07

CITY CLERK DEPT.
07 JUL 10 AM 9:40

RESOLUTION

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

That the City Manager be authorized to approve the FY 2008-2012 Strategic Plan for the El Paso Museum of Art. (All Districts.)

ADOPTED this _____ day of July, 2007.

CITY OF EL PASO

John F. Cook
Mayor

ATTEST:

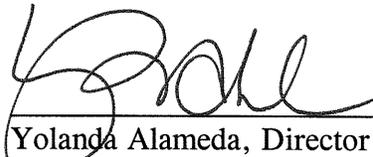
Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:

APPROVED AS TO CONTENT:



Josette Flores
Assistant City Attorney



Yolanda Alameda, Director
Museums & Cultural Affairs Department

CITY CLERK DEPT.
07 JUL 10 AM 9:41

EL PASO MUSEUM OF ART

STRATEGIC PLAN

FY 2008-2012

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I. INTRODUCTION

The El Paso Museum of Art Strategic Plan sets forth the Museum's aspirations for FY 2008-2012. 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 2008-2012, 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), El Paso Museum of Art Foundation (Foundation), the City of El Paso (City) and Museum and Cultural Affairs Department (MCAD), and the Museum staff (EPMA) 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 entirely be 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, Foundation, EPMA's Advisory Board, the EPMA's audience, EPMA's staff, and EPMA'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 Art.

1. The community at large does not always understand the work of the Museum and its continuing evolution. The El Paso Museum of Art 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 Art will need to remain current with these technologies and to use them effectively and efficiently in most, if not all, phases of their 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 Art will need to become more responsive to the resulting diversity in every aspect of their 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 Art will need to respond to these trends.
6. New developments in education are giving greater emphasis to participatory learning. The El Paso Museum of Art will need to respond to the trend toward more participatory learning and to other changes in educational pedagogy as they emerge.
7. Partnership and collaboration are increasingly important means through which organizations of every kind accomplish their purposes. The El Paso 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 Art will need to develop new funding sources and/or increase their 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 Art 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 Art 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 Art 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 Art 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 Art 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 Art will need to develop and to maintain a maximum degree of competency at every level of its organization including governance, paid staff, and volunteers.
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III. STATEMENT OF PRINCIPLES

The following section provides a Statement of Principles for the El Paso Museum of Art for the period from FY 2008-2012. New or changing challenges and opportunities may require EPMA to re-examine these principles annually.

El Paso Museum of Art Mission: To collect, interpret, preserve and exhibit works of art that maintain and support the strengths of the Museum's permanent collections of American, European and Mexican art. The Museum recognizes the diverse cultures through exhibitions, acquisitions, educational programs and staff and board representation and is an educational institution dedicated to scholarship and training while providing a stimulating aesthetic environment and resource for all audiences.

1. The Museum can fulfill its unique role by meeting the challenges and opportunities they face now and in the future.

2. The El Paso Museum of Art offers diverse programs to 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 Art has a responsibility to society for the visual art 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 Art must take leadership in identifying, understanding, preserving, and interpreting art. The El Paso 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 Art 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 Art 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 Art exists as part of a global society. It should offer opportunities for building understanding about visual arts 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 Art 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 2008-2012. 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 EPMA 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 Art 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 arts 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 addresses 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 Art and its communities to serve the public interest.
4. Assess both the need for additional data about the community and EPMA'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 the national and community voice for the museum community.

1. Advocate for the museum community and strengthen EPMA'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 Art and the full range of services it provides to its communities.

D. STANDARD SETTING

To establish and promote standards that define and advance the Museums' 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 EPMA'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 Art.
3. Assess, and adjust if appropriate, the way in which EPMA's membership is structured and seek to engage a larger segment of the community in providing the resources necessary to advance EPMA's mission.
4. Continually assess EPMA'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 EPMA 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 EPMA Advisory Board.
2. Seek and appoint members from diverse backgrounds to serve on EPMA sub-committees.
3. Reach audiences from diverse backgrounds through exhibition programs and educational opportunities.
4. Seek participants from diverse backgrounds for EPMA's professional education programs.
5. Continue the professional education programs in order to diversify audience.

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 annual workshops and professional 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 Art and the community at large.

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

Expand and to describe 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 educational institutions in their communities.
2. Work to expand public awareness of the value and potential of the Museum as an educational institution, using a message developed by the Board.
3. Work with educational organizations to promote the Museum as an educational resource.
4. Work with public and private entities, such as Head Start, the Health Care industry, and the Department of Education, to encourage successful education programs with our Museum for individuals and families at risk.
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 their roles 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 our Museum and 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 found to be 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 EPMA'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 Art and museums in general are perceived by the public.

Encourage partnerships that can help EPMA 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 the national voice for the museum community.

Advocate for the museum community and strengthen EPMA'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 Art 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 Art'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 EPMA's goals and strategies.

Increase resources to advance programs and services.

1. Set clear goals for the performance of the Museum's City and Foundation investment portfolios.
2. Identify, plan, make recommendations and implement necessary strategies for the Museum's City and Foundation investment portfolios in order to seek new and expanded funding for EPMA programs and services.
3. Develop a way 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, 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 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 EPMA's membership is structured and seek to engage a larger segment of the community in providing resources necessary to advance EPMA mission.

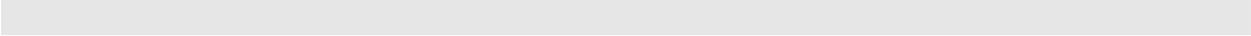
1. Research and analyze demographic information about our communities in order to identify and target potential new members.
2. Create a membership development plan to evaluate current dues structures and membership policies, and make recommendations to the Board.

Continually assess EPMA'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 EPMA facilities, leaders and staff.

1. Prepare and plan for the grassroots and binational programmatic expansion of EPMA.
 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 and Foundation).
 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 EPMA 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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Leadership: Director
Two Year Action Plan: 2007-2008, 2008-2009

For discussion and recommendations by the EPMA staff.

Based upon the El Paso Museum of Art's 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: A and IV2: A.

Continually assess EPMA'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 Foundation Board of Trustees and the Advisory Board, on the responsiveness, efficiency, and effectiveness of the governance structure and process.

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

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

4. Oversee and complete National: AAM Re-accreditation Self-Assessment Plan – EPMA Policy Updates Year 1 and Year 2.
5. Oversee and Direct EPMA Publications: Secure Funding for Renaissance, Baroque and Rococo Art Collections and a publication on the Spanish Viceroyalty, Mexican Colonial Collections Year 5.
6. Physical Plant – Prepare plan and secure funding for Café Year 2.
7. Programming: Merge the Algurs Meadows Library with the El Paso Public Library System Year 1 and Year 2.
8. Focus Attention on a 50 Year Celebration of the Museum's Official naming and focus from the International Museum to the El Paso Museum of Art – 2010. Year 1 (Structure); Year 2 (Implement).
9. Develop a Binational Biennial tradition with local and regional artists to reach artists within a 4 hour radius of El Paso. Year 1.
10. Develop a Mexican Revolution Art Exhibition Education Program during the Museum's 50th anniversary. Year 1 (Structure); Year 2 (Implement).
11. Build an effective accounts receivable and payables tracking system that can be used internally for monitoring and managing revenue and expenses. Year 1.

**El Paso Museum of Art
Exhibitions
Two-Year Action Plan: 2007-2008, 2008-2009**

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

In an attempt to develop the El Paso Museum of Art's Five Year Strategic Plan, the Administration is proposing the following Two Year Action Plan, 2007-2008, 08-09.

1. Develop in-house criteria and procedure for selection of exhibitions, including initial proposal sessions and ongoing planning with all department heads. This procedure must incorporate the Museum's mission.
 - a. American: should include a focus on "Regional" art and artists, past and present
 - b. Mexican: Past and present, and European: Past and present.
 - c. These exhibitions should alternate between thematic, iconographic, medium and stylistic – Year 1.
2. Formulation of a Collection Development Plan incorporating the museum's mission to be completed by October 2008. This should include researching and defining what is meant by "Early" and "El Paso" in terms of artists and art history and include Native American art and ceramics – Year 2.
3. Compose list for main areas of collection to be completed by fall, 2007 – Year 1.
4. Create NMSU internships for art history students/post graduates to conduct research on collections and help organize special exhibitions and accompanying programs – Year 1.
5. Make Kress Gallery labels use larger text to improve readability. Consistency throughout the museum is the main objective – Year 1.
6. Broaden access to collection through website, permanent gallery, touring exhibitions – Year 1.
7. Publishing: Retablos collection catalog – Year 5.
8. New Kress catalog published – Year 5.

Personnel. Hire an Assistant Curator with art history and curatorial education and experience who can be involved in exhibition, collection development and artists' research and exhibition interpretation – Year 1.

New Initiatives.

1. Build additional partnerships and enhance current partnerships with INBA Juarez, NMSU, UTEP, EPCC, El Paso Watercolor and Pastel Society, Art Junction, The El Paso Art Association, El Paso Filmmakers, Hispanic Chamber of Commerce, Mexican Consulate, Photo- Enthusiasts of El Paso, Juarez Cultural Organizations, 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 2.

2. Establish university and community advisory groups to advise regarding exhibitions and public programs. This may first involve developing lists of consultants reflective of community interests and public relations resources – Year 2.

Personnel. Create dedicated Curatorial Assistant position that will work strictly on curatorial projects with the Curator and Assistant curator – Year 1.

New Initiatives.

1. Formulate an EPMA Artist in Residence Plan. This could be a collaborative project between Curatorial, Education and MCAD – Year 5.
2. Create a print and curriculum study gallery, where faculty, students, and outside scholars may study objects in the collection for personal use or curriculum support purposes – Year 5.
3. Establish an Outdoor Sculpture Park in front of the Museum at Arts Festival Plaza that will feature a small number of very important sculptures selected to create a public space for reflection - Year 5.
4. Organize El Paso Arts and Eats Fair - This could be a partnership of cultural organizations, businesses, government leaders, and the El Paso Chamber of Commerce. Related social events could be organized that help to enliven downtown El Paso – Year 5.

Planning steps.

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

**El Paso Museum of Art
Permanent Collections
Two Year Action Plan: 2007-2008, 2008-2009**

For discussion and recommendations by the Acquisitions Committee.

Based upon the El Paso Museum of Art's 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: D and E Standard Setting.

Conservation and Restoration Lists.

Although the Museum has endowment funds, which offer the Museum the opportunity to conserve and restore the existing permanent collection as well as purchase new works of art, the Museum needs to set a standard of conservation and restoration.

1. Prioritize a list of all damaged art works within the permanent collection that need to be conserved and/or restored and prepare an action plan that addresses the financial as well as feasibility of such repairs – Year 1.
2. Create a list of those works that are damaged and do not fall within our mission statement in preparation for de-accessioning – Year 1.
3. Begin the process of seeking out opportunities to fund the conservation and restoration of key works of art within the collection – Year 2.

Collection Building.

Although the Museum has funds to purchase works of art, there is no plan in place to direct the direction of purchasing.

1. Prioritize a list of styles, media, artists' work needed to strengthen our permanent collection – Year 1.
2. Begin the process of seeking out opportunities to de-accession for the purpose of rebuilding the existing permanent collection with art work that enhances the collection and mission of the institution – Year 2.

De-accessioning.

Although the Museum follows standards set forth by the American Association of Museums regarding the use of national accession and de-accession policies, over the next two years, the Museum must create an internal policy of de-accessioning works of art that do not fall within the mission and vision of the Museum.

1. Prioritize a list of art works within the permanent collection that do not fall within our mission statement – Year 1.
2. Create an internal policy that speaks to both accessioning and de-accessioning works of art, one that transcends community politics – Year 1.
3. Begin the process of seeking out opportunities to de-accession for the purpose of rebuilding the existing permanent collection with art work that enhances the collection and mission of the institution – Year 2.

**El Paso Museum of Art
Permanent Collection
Two-Year Action Plan – for Fiscal Years 2007-2008 and 2008-2009**

Fiscal Year 2007-2008.

Sections of the Policy Manual/Collections Management Policy to be revised – Year 1.

1. Accessioning, De-Accessioning, and Acquisition.
2. Non-exclusive Copyright Transfer and provenance.
3. Loans.
4. Courier policy.
5. Loan extension form.

Collections Management/Storage issues.

1. Purchase additional painting screens – Year 5.
2. Purchase 2 or 3 more flat files so that works on paper currently stored in cardboard boxes can be properly stored – Year 2.
3. Raise Items currently located on the floor off the floor –Pallets must be purchased – Year 1.
4. Remove all Non-Permanent Collection Objects from Permanent Collection Storage – Year 1.
5. Move all Permanent Collection Objects into the Permanent Collection Storage - Year 1.
6. Inventory all non-permanent collection objects for determination of liquidation – Year 2.

Fiscal Years 2007-2008 and 2008-2009.

Collection Management/Registration – Year 2.

Goal is to continue entering objects in PastPerfect with all basic info and images to be entered by the end of fiscal year 2008-2009.

Fiscal Year 2008-2009 – Year 1.

Sections to be expanded within the Collections Management Policy.

Access.

Care and Maintenance.

Conservation.

Storage – matting schedule, moving items onto pallets.

Environment.

Inventory- Complete photography and documentation of the collection.

Risk Management.

Insurance.

Integrated Pest Management.

Disaster Planning.

Security of Permanent Collection and Records.

Monitoring, Revising and Compliance with Museum Operations Supervisor – a regular period of review of all policies and procedures (once or twice per year) should be built into the policy – Year 1.

Personnel.

An assistant in the Registration department would be highly useful – Year 5.

New Initiatives.

1. Obtain additional metal shelving similar to what we already for storage of sculpture. Two or three shelf units – Year 1 and Year 2.

**El Paso Museum of Art
Fundraising, Membership, Development
Two Year Action Plan: 2007-2008, 2008-2009**

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

In an attempt to develop the El Paso Museum of Art'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: E.

Fundraising:

EPMA Exhibition and Education Programs.

1. Foundation Fundraisers. Twice a year – Year 2.
2. Business Member Sponsor drives – Year 1.
3. More aggressively seeking 'in-kind' donations for supplies, events, etc. – Year 1 (structure); Year 2 (implement).
4. Increasing Membership donations - Year 1.
5. Increase number and amount of grants in support of programs.

Special Events.

Facility Leasing (Revenue Generating).

Facility Lending (Community Development).

1. Interdepartmental training on our current leasing policies and procedures – Year 1 (structure); Year 2 (implement).
2. Leasing as means to development of education; exhibition, special events and fundraiser - Year 1 (structure); Year 2 (implement).
3. Acquire enough rentals to cover budgetary needs (salaries, etc.) – Year 1 (structure); Year 2 (implement).
4. The Department would also like to see a few large events held at the Museum each year aside from exhibitions. For example, the American Association of Museums, etc. Year 1 (structure); Year 2 (implement for Year 5).

Membership.

Investigate move of EPMA Membership to EPMA Foundation – Year 1.

1. Development of a policy of procedures for acquisition and retention of Members Year 1 (structure); Year 2 (implement).
2. Create a Marketing and PR survey (on-line and direct mailing) - Year 1 (structure); Year 2 (implement).
3. Identify how we might take better advantage of rental and event crowds to recruit new Members Year 1 (structure); Year 2 (implement).
4. Hire professional Consulting Services to make professional recommendations Year 1 (structure); Year 2 (implement).

Development – Marketing.

1. El Paso Museum of Art Store - Year 1 (structure); Year 2 (implement)
 - a. Market research analysis on demographics.
 - b. Marketing program/coordination that links Education, Curatorial, Development to the Store.
2. Education Division - Year 1 (structure); Year 2 (implement).
Classes - Year 1 (structure); Year 2 (implement).
 - a. Increase audience and attendance for classes.
 1. Work to identify marketing needs and possibilities.
 2. Identify outside organizations to help publicize classes, Retired Teachers Newsletter, Downtown Business Association Newsletter, etc.
 - b. Work with website designers for class section to ensure a visitor-friendly process for registering for classes.
3. Curatorial – Year 1 (structure); Year 2 (implement).
Produce small upcoming exhibition calendars for the public to pick up at the museum or to be sent to members.

Personnel - Salaries; Classifications; Responsibilities;

1. Clarification of job duties, job descriptions within the Department – Year 1.
 2. Offer more permanency for current positions – Year 1.
 3. Re-visit salaries to attract and maintain qualified staff – Year 1.
 4. Acquire additional staff or volunteers - Year 1 (structure); Year 2 (implement).
 5. New technology and support systems for personnel to accomplish tasks - Year 1 (structure); Year 2 – 5 (implement).
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**El Paso Museum of Art
Museum Education Programming
Two Year Action Plan: 2007-2008, 2008-2009**

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

In an attempt to develop the El Paso Museum of Art'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.

Exhibition Education Programming:

1. Create interactives in conjunction with changing exhibitions and permanent collection by working with curatorial to create.
 - a. Reading stations – Year 1.
 - b. Gallery guides – Year 1.
 - c. Other electronic media- website, computer, acoustic guide, etc. – Year 5.
 - i. More lead time with exhibitions.
 - ii. More collaboration with curatorial and development to create programming and find funding.
2. Continue to create programs in conjunction with exhibitions – Year 1 (structure); Year 2 (implement).
 - a. Lectures.
 - b. Zip Tours.
 - c. Music Programs/Film.
 - d. Family Days.
 - e. Art Classes.
3. Establish a "Hidden Masterpieces" series which focuses on what is already here. This could be a highlight of the Member's Newsletter - Year 1.

Tours:

1. Increase and diversify programming by creating tours for Pre-K through 2nd Grade.
 - a. Identify national programs to model – Year 1.
 - b. Increase volunteer/docent base to accommodate this age group or hire part-time staff to lead Pre-K through 2nd grade – Year 2.
 - i. Identify grants and funding sources.
 - c. Work with school districts in Region 19 to identify needs and create pre-visit hand-outs and evaluations – Year 1.
2. Create pre-visit and post-visit activities for teachers for their tours 3rd through 12th grade. Year 1 (Structure); Year 2 (Implement).
 - a. Identify TEKS (Texas Essential Knowledge and Skills) – Year 1.
 - b. Provide curriculum online for teachers to download – 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 inservices – Year 1 (structure and prepare for standard process to upload all in pdf on-line).
2. Increase the use of resources from Teacher Resource Library – Year 1.
 - a. Work with Region 19 for convenient pick-up and drop-off locations.
 - b. Identify videos, slides, etc to increase resources offered
3. Create posters of works from the permanent collection and create curriculum that would be printed on back to be used in the classroom - Year 2.
 - a. Already researched printing options.
 - b. Identified a successful model.
 - c. Need to print first series and work with a teacher advisory group to identify successes and areas to improve and usability in the classroom.
4. Identify teacher advisory group – Year 1 (structure); Year 2 (implement).

Docent Program:

1. Increase volunteer base – Year 1.
 - a. Offer new docent training program every year if fully staffed.
2. Offer more workshops and specialized trainings – Year 2.
 - a. Understanding TEKS.
 - b. Engaging middle school students

Meadows Art Library:

1. Provide programs through the library – Year 2.
 - a. Book Bunch.
 - b. Youth programs that incorporate books and art.

Work on collecting policy and accessioning policy specific to the Library – Year 1.

Personnel: Salaries; Classifications; Responsibilities;

1. Hire part-time instructors for multiple visit programs and possibly Pre-K through 2nd grade tours –Year 2.

New Initiatives: -

1. Create an interactive component to website - Year 5.
 - c. Teacher's page.
 - d. Children's page.
 - e. Docent's page.
2. Programming Meadows Library- Year 1.
3. Pre-K through 2nd grade tours – Year 2.
4. Teacher advisory group/posters of permanent collection – Year 5.
5. Build additional partnerships and enhance current partnerships with INBA Juarez, NMSU, UTEP, EPCC, El Paso Watercolor and Pastel Society, Art Junction, The El Paso Art Association, El Paso Filmmakers, Hispanic Chamber of Commerce, Mexican Consulate, Photo- Enthusiasts of El Paso, Juarez Cultural Organizations, 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 5.

6. Process and Structure to reach K-12 and Adult populations in Mexico/Juarez – Year 1.
 7. Strategically prepare all programs to be Bilingual in presentation and in materials – Year 1 (structure); Year 2 (begin implementation); Year 5 (complete implementation).
 8. Evaluation and Assessment - focus groups, tested pilot projects, questionnaires, evaluations – Year 1 (structure); Year 2 (implement).
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**El Paso Museum of Art
Physical Plant and Security
Two Year Action Plan: 2007-2008, 2008-2009**

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

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

Maintenance Plan – Year 1.

Maintenance Plan to schedule rotations and routines on daily, weekly, monthly, biannual and annual periods

Capital Improvements.

1. Replace and upgrade security cameras and monitors to include adding units where needed, upgrade control panels to better serve user and for outmost control and safety – Year 1.
2. Install energy saving lighting and fixtures to include motion sensors and night lights - Year 1 (structure); Year 2 (implement).
3. Strip to bare and apply new polymer system to our Changing Gallery, also add insulation to ceiling area - Year 1 (structure); Year 2 – 5 (implement).
4. Replace kiln in art classroom - Year 1 (structure); Year 2 (implement).

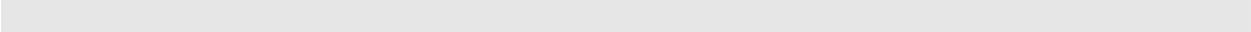
Upgrades

1. Rehabilitate, remove and replace all exterior joint sealant on concrete panels and re-seal al windows, doorways and store fronts – Year 1.
2. Upgrade programming and safety abilities of our Mechanical Plant, so as to be more user friendly and a safer environment for staff and visitors – Year 1.
3. Re-visit our vehicles need – Year 2.
4. Repair and replace floor tiles courtyard – Year 5.
5. Refinish or re wax all floors – Year 1 (structure); Year 2 (implement).
6. Complete Upgrade faucet system – Year 1.
7. Modify or improve, depending on use, our outside courtyard – Year 5.
8. Refurbish roof areas - Year 1 (structure); Year 2 (implement).
9. Recoat and repair all walls inside and outside - Year 1.
10. Upgrade and repair waterfall and reflecting pool areas – Year 1.
11. Determine needs to upgrade climate control in First and Second Floor lobby Galleries and the Gateway Gallery in order to meet museum standards. These spaces are used for exhibitions of the permanent collection and leased exhibitions. Establish timeline for upgrade and obtain necessary funding Year 1 (structure); Year 2 (implement).
12. Begin upgrading of climate control in First and Second Floor lobby Galleries and the Gateway Gallery so that these spaces meet museum standards – Year 2.

Parking/Accessibility.

Personnel.

Salaries; Classifications; Responsibilities;

1. Re-classification or upgrade of VSR position to empower and assist – Year 1 (structure); Year 2 – 5 (implement).
 2. Re-classification of one Operations to Facilities Maintenance Year 1 (structure); Year 2 - 5 (implement).
- 

**El Paso Museum of Art Museum Store
Physical Plant, Marketing, Merchandising
Two Year Action Plan: 2007-2008, 2008-2009**

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

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

Physical Plant Upgrades.

1. Display units and equipment for retail – Year 1.
2. Physical Plant Assessment – Hiring a Consultant – Year 2.

Marketing.

1. Programs to promote sales to corporations/businesses – Year 1.

Merchandising.

1. Have a permanent stock of \$30,000 – Year 2.
2. Structure a process to merchandise according to exhibitions, education, and special events – Year 1 (plan) Year 2 (implement).
3. Developing a program of quarterly purchasing – Year 1.

Personnel

1. Salaries. Decrease of salaries to \$1.75 over minimum City of El Paso wages when positions open for hiring.
2. Re-Classifications. Any projected changes over the next two years – Year 1.

New Initiatives.

1. Web sales – Year 1 (structure and plan); Year 5 (implement).
2. Prepare a wholesale division – Year 1 (plan); Year 5 (implement).
3. Management Control Policies and Tools – Year 1 (Structure and implement).

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Continually assess EPMA'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 Art Foundation Board, 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 Art'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 EPMA.	Action Plan Participants: EPMA Director, MCAD Director, Quality of Life DCM, City Manager Beginning Date: Ongoing Ending Date: Ongoing	Year 1 (2007-2008)	Director
		Cost factors: none		
Evaluate the role of the responsiveness, efficiency and effectiveness of the El Paso Museum of Art Advisory Board and El Paso Museum of Art Foundation 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 EPMA.	Action Plan Participants: Members of the EPMA Advisory Board; Members of the EPMA Foundation Board, EPMA Director, MCAD Director, Quality of Life DCM, City Manager. Beginning Date: Ongoing Ending Date: Ongoing	Year 1 (2007-2008)	Director
		Cost factors: none		
Based upon Section IV-2AGoal: anticipate and respond to Museum issues so that it may succeed in serving communities' changing needs.:				
Oversee and complete National: AAM Re-accreditation Self-Assessment Plan – EPMA Policy Updates.	Objective: To achieve best practices in the profession.	Action Plan Participants: Members of the EPMA Advisory Board; Members of the EPMA Foundation Board, EPMA Director and staff, MCAD Director, Quality of Life DCM, City Manager. Beginning Date: Ongoing Ending Date: Ongoing	Year 1 (2007-2008) & Year 2 (2008-2009)	Director
		Cost factors: none		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Oversee and Direct EPMA Publications: Secure Funding for Renaissance, Baroque and Rococo Art Collections and a publication on the Spanish Viceroyalty, Mexican Colonial Collections.	Objective: To achieve best practices in the profession and to provide a tool of education, marketing and curating for the City of El Paso, the EPMA, and the public.	Action Plan Participants: EPMA Director and staff, Scholars in the Field, EPMA Foundation and granting agencies, City of El Paso, the Kress Foundation. Beginning Date: Ongoing Ending Date: 2010	Year 5 (through 2011)	Director
		Cost factors: \$150,000		
Physical Plant – Prepare plan and secure funding for Café.	Objective: To embrace the economic development and growth of amenities for downtown El Paso, the EPMA, while providing a restful atmosphere for half-day and all day Museum visitors.	Action Plan Participants: Members of the EPMA Advisory Board; Members of the EPMA Foundation Board, EPMA Director and staff, MCAD Director, Quality of Life DCM, City Manager, City of El Paso Engineering Services, El Paso Community Foundation and private donors and patrons. Beginning Date: Ongoing Ending Date: 2010	Year 2 (2008-2009) Year 5 (through 2011)	Director
		Cost factors: \$191,000		
Programming: Merge the Algurs Meadows Library with the El Paso Public Library System.	Objective: To create a lending bi-lingual arts library for the citizens of El Paso, Juarez, and Las Cruces.	Action Plan Participants: Members of the EPMA and Library Advisory Board; Members of the EPMA Foundation Board, EPPL and EPMA Directors and staff, MCAD Director, Quality of Life DCM, City Manager, City of El Paso Engineering Services, El Paso Community Foundation, Meadows Foundation and private donors and patrons. Beginning Date: Ongoing Ending Date: 2009	Year 1 (2007-2008) & Year 2 (2008-2009)	Director
		Cost factors: \$30,000		

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Focus Attention on a 50 Year Celebration of the Museum's Official naming and focus from the International Museum to the El Paso Museum of Art – 2010. Year 1 (Structure); Year 2 (Implement)	Objective: To Celebrate the EPMA, its contributions past and present.	Action Plan Participants: Members of the EPMA Advisory Board; Members of the EPMA Foundation Board, EPMA Director and staff, MCAD Director, Quality of Life DCM, City Manager, El Paso Community Foundation and private donors and patrons. Beginning Date: Ongoing Ending Date: 2009 Cost factors: \$100,000	Year 1 (2007-2008) & Year 2 (2008-2009)	Director
Develop a Binational Biennial exhibition tradition with local and regional artists to reach artists within a 4 hour radius of El Paso.	Objective: To address the Museum's mission to serve its local and regional artists while meeting its mission to explore the arts of the United States and Mexico.	Action Plan Participants: EPMA Director and staff Beginning Date: Ongoing Ending Date: 2008 Cost factors: \$50,000	Year 1 (2007-2008)	Director
Develop a Mexican Revolution Art Exhibition Education Program during the Museum's 50 th anniversary. Year 1 (Structure); Year 2 (Implement)	Objective: To address the Museum's mission to serve its local and regional artists while meeting its mission to explore the arts of the United States, Mexico and Europe.	Action Plan Participants: Members of the EPMA Advisory Board; Members of the EPMA Foundation Board, EPMA Director and staff, MCAD Deputy Director of Cultural Tourism, Marketing and Public Relations, MCAD Director, Quality of Life DCM, City Manager, El Paso Community Foundation and private donors and patrons. Beginning Date: Ongoing Ending Date: 2009 Cost factors: \$100,000	Year 1 (2007-2008) & Year 2 (2008-2009)	Director
Build an effective accounts receivable and payables tracking system that can be used internally for monitoring and managing revenue and expenses.	Objective: To manage the finances of the El Paso Museum of Art.	Action Plan Participants: EPMA Director and staff, MCAD Director, Administrative Analyst, Accountant, City of El Paso Director of OMB and CFO, Quality of Life DCM, City Manager. Beginning Date: Ongoing Ending Date: 2008 Cost factors: none	Year 1 (2007-2008)	Director

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Develop in-house criteria and procedure for selection of exhibitions, including initial proposal sessions and ongoing planning with all area heads. This procedure must incorporate the Museum's mission.</p> <p>American: should include a focus on "Regional" art and artists, past and present.</p> <p>Mexican: Past and present, and European: Past and present.</p> <p>These exhibitions should alternate between thematic, iconographic, medium and stylistic.</p>	<p>Objective- To develop an Exhibition Selection Procedure will ensure that exhibitions alternate between thematic, iconographic, chronological, medium and stylistic thereby keeping exhibitions new and engaging and meeting the Museum's mission.</p>	<p>Participants – EPMA Director, Curators and Registrar</p> <p>Beginning date and timeline– April 2007,</p> <p>End date – October 2007</p> <p>Cost Factors – Staff time</p>	<p>Year 1 (2007-2008)</p>	<p>Curatorial</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Formulation of a Collection Development Plan incorporating the museum's mission to be completed by October 2008. This should include researching and defining what is meant by "Early" and "El Paso" in terms of artists and art history and include Native American art and ceramics. Compose list for main areas of collection to be completed by fall, 2007.</p>	<p>Objective: Develop a Clear and Concise Collections Plan to guide the Museum in the future and demonstrates to the public an understanding of EPMA'S mission.</p>	<p>Year 1- Building an intellectual framework Buy- AAM Publication The AAM Guide to Collections Planning by James B. Gardner and Elizabeth E. Merritt- \$25.00 Prioritize a list of styles, media, artists' work needed to strengthen our permanent collection including researching and defining what is meant by "Early" and "El Paso" in terms of artists and art history and include Native American art and ceramics.</p> <p>Write the plan itself and begin the planning process while negotiating the challenges of museum politics.</p> <p>Create a long-term schedule of priorities for collection development that embraces both traditional strengths and new initiatives. Ensure this schedule is flexible and adaptable, recognizing that future growth of the collection may be influenced by unanticipated gifts and market opportunities.</p> <p>Year 2- Begin the process of seeking out opportunities to de-accession in order to rebuild the existing permanent collection.</p> <p>For discussion and recommendations by the Acquisitions Committee.</p>	<p>Year 2 (2008-2009) Year 1 (2007-2008)</p>	<p>Curatorial</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Create NMSU and UTEP internships for art history students/post graduates to conduct research on collections and help organize special exhibitions and accompanying programs.</p>	<p>Objective- Establishing an internship program that can provide the museum with inexpensive assistance while imparting practical experience to interested individuals.</p>	<p>Participants – EPMA Director, Curators, Registrar and NMSU, UTEP representatives. Beginning date and timeline – April 2007 initial information gathering meeting to discuss scheduling, responsibilities and details of internship. End date – ongoing once started Cost Factors – Staff time to supervise intern.</p>	<p>Year 1 (2007-2008)</p>	<p>Curatorial</p>
<p>Broaden access to collection through website, permanent gallery, touring exhibitions.</p>	<p>Objective- Broaden access to the collection.</p>	<p>Participants – EPMA Director, Curators, Registrar and website designer, I.T. and City of El Paso I.S. Beginning date and timeline– September 2007, rotate works in permanent collection galleries more frequently, feature an “Artwork of the Month” on EPMA website. End date – Monthly a new work will be featured on the museum website and each month at least one work will be rotated in the permanent collection galleries. Yearly packets of traveling exhibitions must be sent to a selected list of museums and this list must be included on the museum’s website as “Traveling Exhibitions.” Cost Factors – Staff time, photography, traveling exhibitions packet materials and postage.</p>	<p>Year 1 (2007-2008)</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 – Assistant Curator and curatorial assistant Beginning date and timeline – Sept. 2007, then bi-annually End date – ongoing Cost Factors – Staff time, printing		Curatorial
Publishing: Retablos collection (McKnight) catalog published by January 2008. These publishing projects are in tandem with exhibition catalogs being produced also.	Objective- To meet the publishing part of the museum's mission.	Participants – EPMA Director, Curators and Registrar Beginning date and timeline – Beginning Sept. 2007 End date – 2008 Cost Factors – Staff time, funds to design and publish must be budgeted.	Year 1 (2007-2008)	Curatorial
Build additional partnerships and enhance current partnerships with INBA Juarez, NMSU, UTEP, EPCC, El Paso Watercolor and Pastel Society, Art Junction, The El Paso Art Association, El Paso Filmmakers, Hispanic Chamber of Commerce, Mexican Consulate, Photo- Enthusiasts of El Paso, Juarez Cultural Organizations, 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. Establish university and community advisory groups to advise regarding exhibitions and public programs. This may first involve developing lists of consultants reflective of community interests and public relations resources.	Objective: Develop programming advisory group to ensure that a wide range of voices and opinions are part of planning museum exhibitions and programs.	Participants – EPMA Director, Curators and Registrar Beginning date and timeline – Sept. 2008, must visit Sumaya Museum asap End date – Ongoing Cost Factors – Travel to curate, shipping and customs charges Objective- Bring outstanding exhibitions to EPMA and enhance and energize binational relations.	Year 2 (2008-2009)	Curatorial
New Initiatives:				

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
To enhance and energize the El Paso art scene by supporting local artists and nationally known artists annually. The end result of the residency program could include an exhibition and the purchase of a work.	Objective- Formulate an EPMA Artist in Residence Plan.	Participants – EPMA Director, Curators, Head of Education and UTEP representative. Beginning date and timeline – First general meeting in September 2007. If UTEP, MCAD and EPMA are interested a residency description, selection criteria and contract must be drafted and approved. End date – Once the program starts it would be reoccurring and could continue indefinitely. Cost Factors – Staff time, depending on the number of Resident artists there will be a cost for studio space, housing materials and stipend. If UTEP is part of this program they may cover the cost if the artist also teaches a class during his/her residency. Supportive funding would have to be located if this was not approved as part of the budget.	Year 5 (through 2011)	Curatorial
Borrow exhibitions organized from collections in Mexico (Sumaya Museum, etc.).	Objective- Bring outstanding exhibitions to EPMA and enhance and energize binational relations.	Participants – EPMA Director, Curators and Registrar Beginning date and timeline – Sept. 2007, visit Sumaya Museum asap End date – Ongoing Cost Factors – Travel to curate, shipping and customs charges		
Create a print and curriculum study gallery, where faculty, students, and outside scholars may study objects in the collection for personal use or curriculum support purposes. (Location to be determined).	Objective: To provide access to and introduce the collection to outside scholars.	Participants: Registrar, Preparator, and Curators, Education staff.	Year 5 (through 2011)	Curatorial
Establish an Outdoor Sculpture Park that will feature a small number of very important sculptures selected to create a public space for reflection.	Objective: To provide access to and introduce the collection to the public in a public space.	Participants: EPMA Director, Registrar, Preparator, and Curators	Year 5 (through 2011)	Curatorial

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Conservation and Restoration Lists: Although the Museum has endowment funds, which offer the Museum the opportunity to conserve and restore the existing permanent collection as well as purchase new works of art, the Museum needs to set a standard of conservation and restoration.</p>				
Prioritize a list of all damaged art works within the permanent collection that need to be conserved and/or restored and prepare an action plan that addresses the financial as well as feasibility of such repairs.	<p>Objective- To preserve the collection as the Museum's mission mandates.</p>	<p>Participants – EPMA Director, Curators and Registrar Beginning date – September 1, 2008 End date – January 1, 2009 Cost Factors – Staff time</p>	Year 1 (2007-2008)	Curatorial
Create a list of those works that are damaged and do not fall within our mission statement in preparation for de-accessioning.			Year 1 (2007-2008)	Curatorial
Begin the process of seeking out opportunities to fund the conservation and restoration of key works of art within the collection.			Year 2 (2008-2009)	Curatorial
<p>Collection Building: Although the Museum has funds to purchase works of art, there is no plan in place to direct the direction of purchasing.</p>				
Prioritize a list of styles, media, artists' work needed to strengthen our permanent collection.	<p>Objective- Create a Collections Plan to guide the museum in purchasing.</p>	<p>Participants – EPMA Director, Curators and Registrar Beginning date and timeline – Already begun End date – October 2008 Cost Factors – Staff time, books purchased</p>	Year 1 (2007-2008)	Curatorial
Begin the process of seeking out opportunities to de-accession for the purpose of rebuilding the existing permanent collection with art work that enhances the collection and mission of the institution.			Year 2 (2008-2009)	Curatorial
<p>De-accessioning: Although the Museum follows standards set forth by the American Association of Museums regarding the use of national accession and de-accession policies, over the next two years, the Museum must create an internal policy of de-accessioning works of art that do not fall within the mission and vision of the Museum.</p>				
Prioritize a list of art works within the permanent collection that do not fall within our mission statement.	<p>Objective- To comply with AAM collection management standards.</p>	<p>Participants – EPMA Director, Curators and Registrar Beginning date – September 1, 2007 End date – January 1, 2009 Cost Factors – Staff time</p>	Year 1 (2007-2008)	Curatorial
Create an internal policy that speaks to both accessioning and de-accessioning works of art, one that transcends community politics.			Year 1 (2007-2008)	Curatorial
Begin the process of seeking out opportunities to de-accession for the purpose of rebuilding the existing permanent collection with art work that enhances the collection and mission of the institution.			Year 2 (2008-2009)	Curatorial
<p>Sections of the Policy Manual/Collections Management Policy to be revised.</p>				

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Revise each section of the CCM policy, including Accessioning, De-Accessioning, and Acquisition. Non-exclusive Copyright Transfer and provenance. Loans, Courier policy, Loan extension form.</p>	<p>Objective – Revise Collection Care and Management Policy.</p>	<p>Participants – EPMA staff including Director, Curators, and Registrar City of El Paso Legal Department, EPMA Advisory Board, MCAD Director, Quality of Life Deputy City Manager, and City Manager.</p> <p>Beginning date and timeline– September 1, 2007 – establish EPMA committee (consisting of EPMA and MCAD staff, EPMA advisory board members, and volunteers from the community at large) to review, revise and make additions to current policy; October 1, 2007 - have policy available for review by legal department; November 1, 2007 - have policy available for review by MCAD Director, Quality of Life Deputy City Manager, and City Manager; January 1, 2007 – bring fully amended policy to EPMA advisory board for final approval.</p> <p>Ending date – January 31, 2008 - have updated policies approved by all necessary parties mentioned above and in place as part of the policy manual.</p> <p>Cost Factors – staff time and professional training as available (AAM annual conference and workshops).</p>	<p>Year 1 (2007-2008)</p>	<p>Curatorial</p>
Collections Management/Storage issues:				
<p>Purchase additional painting screens. Purchase 2 or 3 more flat files so that works on paper currently stored in cardboard boxes can be properly stored.</p>	<p>Objective – to provide permanent collection items with the best storage conditions possible, and to make the most</p>	<p>Participants – EPMA Curators, Registrar, Preparator and Operations staff Beginning date – September 1,</p>	<p>Screens Year 5 (through 2011) Files Year 2 (2008-2009)</p>	<p>Curatorial</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Raise Items currently located on the floor off the floor –Pallets must be purchased.</p>	<p>Objective – to protect artwork in the event of a natural disaster, and to make the most effective use of the space in order to bring all permanent collection objects (furniture) into storage and move all non-collection objects out of storage.</p>	<p>Participants – EPMA Curators, Registrar and Preparator Beginning date – September 1, 2007 – with start of FY2007-08 budget cycle, purchase necessary items to move sculpture from floor, begin and execute the moving of objects by identifying one day every two weeks to work on project until completed. End date – March 1, 2008 Cost Factors – staff time to rearrange art storage and move objects, as well as the purchase of plastic pallets to cover sculpture storage area (696 square feet = 44 - 48" x 48" x 6" pallets @ 107 each + shipping = approximately \$5000).</p>	<p>Year 1 (2007-2008)</p>	<p>Curatorial</p>
<p>Remove all Non-Permanent Collection Objects from Permanent Collection Storage.</p>	<p>Objective – to protect artwork located in art 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 (furniture) into storage and move all non-collection objects out of storage.</p>	<p>Participants – EPMA Curators, Registrar, Preparator and Operations staff Beginning date – September 1, 2007 End date – January 1, 2008 Cost Factors – staff time, possible purchase of portable humidifier(s).</p>	<p>Year 1 (2007-2008)</p>	<p>Curatorial</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>To provide permanent collection items with the best storage conditions possible, to inventory objects that have not been handled since the move to the new building in 1998, and to make the most effective use of the space in order to bring all permanent collection objects (furniture) into storage and move all non-collection objects out of storage. This will also help staff prepare for possible future de-accessioning of objects that no longer fit the mission of EPMA.</p>	<p>Objective – Move all Permanent Collection Objects into the Permanent Collection Storage.</p>	<p>Participants – EPMA Curators, Registrar, Preparator and Operations staff Beginning date – March 1, 2008, begin and execute the unpacking, inventory and moving of objects by identifying one day every two weeks to work on project until completed. End date – August 31, 2008 Cost Factors – staff time, purchase of storage equipment (14 commercial-grade steel shelving units and welded bulk racks = approximately \$5,000 including estimated shipping).</p>	<p>Year 1 (2007-2008)</p>	<p>Curatorial</p>
<p>Inventory all non-permanent collection objects for determination of liquidation.</p>	<p>Objective: To move from the premises non-Museum objects</p>	<p>Participants – EPMA Curators, Registrar, Preparator and Operations staff</p>	<p>Year 2 (2008-2009)</p>	<p>Curatorial</p>
<p>Collection Management/Registration: To continue entering objects in PastPerfect with all basic info and images.</p>	<p>Objective – to provide online access to information and images regarding all museum objects.</p>	<p>Participants – EPMA Registrar, Curatorial Secretary, Assistant Curator and Registration Assistant (on contract when funds are available) Beginning date – currently ongoing, continue entering basic information from objects files (stage one), and transferring images from transparencies, slides, and digital formats (stage two) into PastPerfect through FY 2007-08. Designate one day per month to complete photography until completed. End date – through Fiscal Year 2008-09 Cost Factors – staff time and salary for contract position (\$12/hour)</p>	<p>Year 2 (2008-2009)</p>	<p>Curatorial</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Sections to be expanded within the Collections Management Policy (which needs to be entered onto the P-drive)- a committee should be formed to meet and discuss regularly through the updating and revision process.				
Access	Objective: Meet public trust responsibilities regarding access, care of the collections and adherence to the mission statement.	Access and Use – detail levels of access (to collections, records and the database) to staff, the general public, and contractors/inspectors; designate a collections access manager; detail policy, procedure and fee schedules regarding reproduction and use of images of the collection; address which gallery spaces can be used, in what way and with what restrictions.	Year 1 (2007-2008)	Curatorial

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Care and Maintenance Conservation Storage – matting schedule, moving items onto pallets. Environment Inventory- Complete photography and documentation of the collection.</p>	<p>Objective: Meet public trust responsibilities regarding access, care of the collections and adherence to the mission statement.</p>	<p>Conservation – include procedure for keeping comprehensive prioritized list, designate regular schedule to review and update list, identify staff responsibility for maintenance of this list, and a plan for conserving works. Schedule bi-annual meetings to examine conservation priority list. Environment – preventative conservation includes keeping environment stable, identify responsibility for monitoring galleries and storage, length of time that monitoring records are kept . Inventory – include schedule for regular inventory of collections and identify staff responsibility for implementation. Handling – identify levels of training for individuals authorized to handle objects, identify staff responsible for supervision of handling objects, create printed guidelines/handbook for handling, and a schedule for annual training sessions. Packing and shipping – identify standard professional practices and designate staff responsibility.</p>	<p>Year 1 (2007-2008)</p>	<p>Curatorial</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Risk Management Insurance Integrated Pest Management Disaster Planning	Objective: Meet public trust responsibilities regarding access, care of the collections and adherence to the mission statement.	Insurance – identify levels of responsibility of providing insurance for collections and loans, staff responsibility for records and claims. Integrated Pest Management – mandate program of chemical treatments and monitoring of galleries and storage along with staff responsibility for these tasks, detail policy of food, drinks and plants in collection areas. Disaster Planning – identify procedures and responsibility for tasks in the event of a disaster.	Year 1 (2007-2008)	Curatorial
Security of Permanent Collection and Records	Objective: Meet public trust responsibilities regarding access, care of the collections and adherence to the mission statement.	Develop a policy of access to art collections and records.	Year 1 (2007-2008)	Curatorial

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Monitoring, Revising and Compliance with Museum Operations Supervisor – a regular period of review of all policies and procedures (once or twice per year) should be built into the policy.</p>	<p>Objective: Meet public trust responsibilities regarding access, care of the collections and adherence to the mission statement.</p>	<p>Participants – EPMA staff - including Director, Curators, and Registrar, City of El Paso Legal Department, EPMA Advisory Board, MCAD Director, Quality of Life Deputy City Manager, and City Manager.</p> <p>Beginning date and timeline– September 1, 2008 – establish EPMA committee (consisting of EPMA and MCAD staff, EPMA advisory board members, and volunteers from the community at large) to discuss policy items; October 1, 2007 - have policy available for review by legal department; November 1, 2007 - have policy available for review by MCAD Director, Quality of Life Deputy City Manager, and City Manager; January 1, 2009 – bring policy to EPMA advisory board for final approval.</p> <p>End date – March 1, 2008- have new policies approved by all necessary parties mentioned above and in place as part of the policy manual.</p> <p>Cost Factors – staff time and professional training as available (AAM annual conference and workshops).</p> <p>Objective – to meet public trust responsibilities regarding access, care of the collections, and adherence to the mission statement.</p>	<p>Year 1 (2007-2008)</p>	<p>Curatorial</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Collections Management/Database PastPerfect - goal is to have all objects with all basic info and images entered by the end of fiscal year 2008-2009.</p>	<p>Objective – to provide online access to information regarding all museum objects.</p>	<p>Participants – EPMA Registrar, Curatorial Secretary, Assistant Curator, and Registration Assistant (on contract when funds are available). 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, inclusion additional information from artist files and research projects). Cost Factors – staff time and salary for contract position (\$12/hour).</p>		
Fundraising: EPMA Exhibition and Education Programs; EPMA Foundation				
<p>Foundation Fundraisers. Twice a year – Year 2</p>	<p>Objective: Increase funding for salaries, programming, exhibitions, education, and the El Paso Museum of Art Foundation.</p>	<p>Participants: Development Staff Beginning date: 9/1/2007 Ending Date: Ongoing Cost Factors: Cost of postage, production and printing of mailers and brochures all estimated at around \$8,000 per year (includes 3rd Thursdays, Collectors' Club, Membership Brochures, etc.).</p>	Year 2 (2008-2009)	Development
<p>Business Member Sponsor drives – Year 1</p>			Year 1 (2007-2008)	Development
<p>More aggressively seeking 'in-kind' donations for supplies, events, etc. – Year 1 (structure); Year 2 (implement)</p>			Year 1 (2007-2008) & Year 2 (2008-2009)	Development
<p>Increasing Membership donations (Year 1) Increase number and amount of grants in support of programs. (Year 1 and 2)</p>			Year 1 (2007-2008)	Development
Special Events: Facility Leasing (Revenue Generating); Facility Lending (Community Development)				

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Interdepartmental training on our current leasing policies and procedures – Year 1 (structure); Year 2 (implement).	<p>Objective: To generate revenue for the museum through Leasing to help offset the cost of salaries and other programs. The objective of Lending is to build good relationships that would then return as Lessees in the future.</p>	<p>Participants: Development Staff Beginning Date: 9/1/07 Ending Date: Ongoing Cost Factors: Minimal</p>	Year 1 (2007-2008) & Year 2 (2008-2009)	Development
Leasing as means to development of education; exhibition, special events and fundraiser - Year 1 (structure); Year 2 (implement).			Year 1 (2007-2008) & Year 2 (2008-2009)	Development
Acquire enough rentals to cover budgetary needs (salaries, etc.) – Year 1 (structure); Year 2 (implement).			Year 1 (2007-2008) & Year 2 (2008-2009)	Development
The Department would also like to see a few large events held at the Museum each year aside from exhibitions. For example, the American Association of Museums, etc. Year 1 (structure); Year 2 (implement for Year 5).			Year 1 (2007-2008) & Year 2 (2008-2009) & Year 5 (through 2011)	Development
Membership:				
Investigate move of EPMA Membership to EPMA Foundation.	<p>Objective: To retain Memberships, to solicit new members to increase revenue and potential donations to help offset the cost of programming, salaries, development, education, exhibitions, etc.</p>	<p>Participants: Development Staff Beginning Date: 9/1/07 Ending Date: Ongoing 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.</p>	Year 1 (2007-2008)	Development
Development of a policy of precedures for acquisition and retention of Members Year 1 (structure); Year 2 (implement).			Year 1 (2007-2008) & Year 2 (2008-2009)	Development
Create a Marketing and PR survey (on-line and direct mailing) - Year 1 (structure); Year 2 (implement).			Year 1 (2007-2008) & Year 2 (2008-2009)	Development
Identify how we might take better advantage of rental and event crowds to recruit new Members Year 1 (structure); Year 2 (implement).			Year 1 (2007-2008) & Year 2 (2008-2009)	Development
Hire professional Consulting Services to make professional recommendations Year 1 (structure); Year 2 (implement).			Year 1 (2007-2008) & Year 2 (2008-2009)	Development
Development - Marketing				
Personnel - Salaries; Classifications; Responsibilities				

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Clarification of job duties, job descriptions within the Department. Offer more permanency for current positions. Re-visit salaries to attract and maintain qualified staff. Acquire additional staff or volunteers - Year 1 (structure); Year 2 (implement) New technology and support systems for personnel to accomplish tasks - Year 1 (structure); Year 2 – 5 (implement).</p>	<p>Objective: To have a more fully developed Development Team to ensure successful accomplishments of Department and greater Museum goals. To provide training to produce stronger employees for the City of El Paso.</p>	<p>Participants: Head of Development, working closely with Director. <u>Beginning Date:</u> 9/1/07 <u>Ending Date:</u> Ongoing <u>Cost Factor:</u> \$4,000 per year to send two members of the Development Team to various offsite professional training events/seminars. Additional costs associated with new software, etc. as needed.</p>	<p>Year 1 (2007-2008) & Year 2 (2008-2009) & Year 5 (through 2011)</p>	<p>Development</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Exhibition Education Programming:				
<p>Create interactives in conjunction with changing exhibitions and permanent collection by working with curatorial to create:</p> <ul style="list-style-type: none"> d. Reading stations – Year 1 e. Gallery guides – Year 1 f. Other electronic media- website, computer, acoustic guide, etc. – Year 5 <ul style="list-style-type: none"> i. More lead time with exhibitions ii. More collaboration with curatorial and development to create programming and find funding. 	<p>Objective – a, b and c: Visitors to engage in multiple ways to learn about the exhibition, artist, art movement, works, etc.</p>	<p>Action Plan - a and b: Participants: Head of Education and Assistant Head of Education Beginning Date: 9/1/2007 Ending Date: ongoing Cost factors: minimal, cost of printing laminated gallery guides and books about \$100 to \$200 per fiscal year for books, printing and binding.</p> <p>Action Plan - c: Participants: Head of Education and Assistant Head of Education Beginning Date: 9/1/2007 to start researching companies, consultants, museum models, costs and implementation process to be launched within five years. Ending Date: ongoing 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 a computer to be used in exhibitions.</p>	<p>Year 1 (2007-2008) & Year 2 (2008-2009) & Year 5 (through 2011)</p>	<p>Education</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Continue to create programs in conjunction with exhibitions – Year 1 (structure); Year 2 (implement)</p> <ul style="list-style-type: none"> a. Lectures b. Zip Tours c. Music Programs/Film Series d. Family Days e. Art Classes 	<p>Objective - d: Families to participate in various activities together to experience the Museum’s exhibitions and galleries.</p>	<p>Action Plan - d: Participants: Head of Education and Assistant Head of Education Beginning Date: 9/1/2007 to seek funding from grants/donations to create an annual or biannual Family Day program. Ending Date: ongoing, will need to secure funding to continue to offer program. Cost factors: Average costs for a Family Day are between \$3,500 and \$5,000 for storytellers, art teachers, art supplies, performers, refreshments, and PR (ads in newspaper, Scene, etc.).</p>	<p>Year 1 (2007-2008) & Year 2 (2008-2009)</p>	<p>Education</p>
<p>Establish a “Hidden Masterpieces” series which focuses on what is already here. This could be a highlight of the Member’s Newsletter.</p>	<p>Objective: Visitors to learn more detailed information about works from the permanent collection.</p>	<p>Action Plan Participants: Head of Education and Assistant Head of Education Beginning Date: 9/1/2007 to start “Hidden Masterpieces” lecture series funded by Foundation. Next newsletter to highlight one work that will also be on the website. Website to change every quarter to highlight different work from permanent collection. Ending Date: ongoing Cost factors: Series costs about \$10,000 for three lectures (Foundation), website and newsletter should not cost except to take digital image of work if one is not available.</p>	<p>Year 1 (2007-2008)</p>	<p>Education</p>
<p>Tours:</p>				

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>Increase and diversify programming by creating tours for Pre-K through 2nd grade.</p> <p>a. Identify national programs to model – Year 1</p>	<p>Objective – 1a: Address needs of Pre-K through 2nd graders.</p>	<p>Action Plan – 1a Participants: Head of Education and Assistant Head of Education Beginning Date: 9/1/2007 to start researching national models, 1/1/2008 to start researching possible funders and write grants if needed. Ending Date: 1/1/2008 for research, 6/1/2008 end date for securing funds for FY09 program. Cost factors: Will know more after research has been presented. Cost factors will mainly be supplies for tours, including hands-on components like books, puppets, and other age appropriate items. Other costs would include hand-outs for teachers/volunteers and other training materials.</p>	<p>Year 1 (2007-2008) &</p>	<p>Education</p>
<p>b. Increase volunteer/docent base to accommodate this age group or hire part-time staff to lead Pre-K through 2nd grade – Year 2</p> <p>i. Identify grants and funding sources.</p>	<p>Objective – 1b: Address needs of Pre-K through 2nd graders.</p>	<p>Action Plan – 1b Participants: Assistant Head of Education Beginning Date: 5/1/2008 to start training and/or hiring teachers and volunteers for a three month training to start program fall 2008 with Region 19. Ending Date: Training will be ongoing but each training session should be about 3 months in length. Cost factors: Training supplies and if hiring teachers must increase Instruction line item in Museum Instruction restricted account to take into account paying teachers.</p>	<p>Year 2 (2008-2009)</p>	

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
<p>c. Work with school districts in Region 19 to identify needs and create pre-visit hand-outs and evaluations – Year 1.</p>	<p>Objective – 1c: Address needs of Pre-K through 2nd graders.</p>	<p>Action Plan – 1 c Participants: Assistant Head of Education and Outreach Coordinator. Beginning Date: 9/1/2007 to contact Region 19 and individual school districts to research needs, logistics and gage interest in the program. Ending Date: 8/31/2008 pre-visit hand-outs and evaluations will be created and posted on website under Education. Cost factors: Minimal due to creating PDF for teachers to download on website.</p>	<p>Year 1 (2007-2008)</p>	<p>Education</p>
<p>Create pre-visit and post-visit activities for teachers for their tours 3rd through 12th grade. Year 1 (Structure); Year 2 (Implement).</p> <p>a. Identify TEKS (Texas Essential Knowledge and Skills) – Year 1.</p> <p>b. Provide curriculum online for teachers to download – Year 1.</p>	<p>Objective: To better prepare students for tours and create more opportunities for teachers to bring EPMA's permanent collection into the classroom through curriculum.</p>	<p>Action Plan Participants: Outreach Coordinator Beginning Date: 9/1/2007 to align pre-visit curriculum and activities with state standards, 9/1/2007 to create curriculum based on permanent collection and aligned with state standards to be posted on website. Ending Date: 1/1/2008 to have pre-visit, post-visit activities and curriculum posted on website. Cost factors: Minimal due to creating PDF for teachers to download on website.</p>	<p>Year 1 (2007-2008) & Year 2 (2008-2009)</p>	<p>Education</p>

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Teacher Services:				
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 inservices – Year 1 (structure and prepare for standard process to upload all in pdf on-line).	Objective: Teachers to have easy access to programs and services offered at the Museum of Art.	Action Plan Participants: Outreach Coordinator Beginning Date: 9/1/2007 to compile all written text to be formatted and converted to PDF and uploaded. Ending Date: 1/1/2008 to upload all written text. Cost factors: Minimal due to PDF upload.	Year 1 (2007-2008)	Education
Increase the use of resources from Teacher Resource Library – Year 1. a. Work with Region 19 for convenient pick-up and drop-off locations. b. Identify videos, slides, etc. to increase resources offered.	Objective: To provide resources to teachers to incorporate art into their classroom curriculum.	Action Plan Participants: Outreach Coordinator Beginning Date: 9/1/2007 to meet with staff at Region 19 to identify possible pick-up/drop-off locations and identify holes in Teacher Resource Library. Ending Date: 1/1/2008 Cost factors: Purchase new posters, videos, slides, etc. should be about \$200.	Year 1 (2007-2008)	Education
Create posters of works from the permanent collection and create curriculum that would be printed on back to be used in the classroom. - Year 2. Already researched printing options. Identified a successful model. Need to print first series and work with a teacher advisory group to identify successes, areas to improve, and usability in the classroom.	Objective: To provide teachers with curriculum and access to reproductions of works from the permanent collection to be incorporated into the classroom curriculum.	Action Plan Participants: Outreach Coordinator Beginning Date: Already in process, 9/1/2007 secure funding, test pilot posters with teachers to be printed and distributed. 9/1/2008. Ending Date: 9/1/2008 Cost factors: Design, printing and lamination of posters, folder to house posters, ongoing costs will be printing replacement posters and/or new posters series.	Year 2 (2008-2009)	Education

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Identify teacher advisory group – Year 1 (structure); Year 2 (implement).	Objective: To provide resources to teachers to incorporate art into their classroom curricula by having teachers evaluate and help create curriculum.	Action Plan Participants: Outreach Coordinator Beginning Date: 9/1/2007 to research and identify teachers who will serve on advisory group, 9/1/2008 implement teacher advisory group. Ending Date: 8/31/2009 Cost factors: Hospitality supplies including food and beverage for meetings, printed curriculum or materials for teachers to review and make comments on and binders to hold all information.	Year 1 (2007-2008) & Year 2 (2008-2009)	Education
Docent Program:				
Increase volunteer base. a. Offer new docent training program every year if fully staffed.	Objective: To increase docent base to provide more docent-led tours.	Action Plan Participants: Assistant Head of Education Beginning Date: 9/1/2007 to start new docent training class (researching permanent collection, compiling information for presentations and hand-outs and posting new docent training information with press all should be done before 9/1/2007). Ending Date: 3/1/2007 for class (7 month training), trainings should be annual. Cost factors: CD's for presentations, LCD bulb, printing of hand-outs, certificates, badges for new docents and other training materials.	Year 1 (2007-2008)	Education

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 middle school students	Objective: To increase docent base and retention by providing more training opportunities.	Action Plan a and b Participants: Assistant Head of Education Beginning Date: 9/1/2008 to increase monthly docent training sessions to include specialized workshops addressing needs of students and docents. Ending Date: 8/31/2008 Cost factors: Possible honorariums and travel expenses for presenters and hand-outs for docents (All provided by EPMA Foundation, Charlotte Edmunds Education Fund).	Year 2 (2008-2009)	Education
Meadows Art Library:				
Provide programs through the library. 1. Book Bunch 2. Youth programs that incorporate books and art.	Objective: To make the Meadows Art Library more accessible to the public through programming.	Action Plan a and b Participants: Head of Education Beginning Date: 9/1/2007 through 8/31/2008 to start researching model programs, train and work with librarian, identify resources needed either financially or through supplies to implement programs 9/1/2008. Ending Date: Programs should be ongoing Cost factors: Supplies for programs including books.	Year 2 (2008-2009)	Education
Work on collecting policy and accessioning policy specific to the Library.	Objective: To make the Meadows Art Library more accessible to the public by providing the best forms of practice of collecting.	Action Plan Participants: Head of Education Beginning Date: 9/1/2007 to start researching model programs and reviewing policies to create policy specific to Library. Ending Date: 8/31/2008 for policy to be finalized and approved by appropriate channels through City of El Paso including Art Museum Director, MCAD Director, Library Director, Legal and City Manager. Cost factors: none	Year 1 (2007-2008)	Education

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Personnel: Salaries; Classifications; Responsibilities:				
Hire part-time instructors for multiple visit programs and possibly Pre-K through 2 nd grade tours.	Action Plan addressed in Tours 1b		Year 2 (2008-2009)	Education
New Initiatives:				
Create an interactive component on website - Year 5 f. Teacher's page g. Children's page h. Docent's page	Objective: Visitors to engage in multiple ways of learning about exhibitions, artists, art movements, works, etc.	Action Plan Participants: Head of Education Beginning Date: 9/1/2007 to start researching companies, consultants, museum models, costs and implementation process to be launched within five years. Ending Date: ongoing 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 interviews and video.	Year 5 (through 2011)	Education
Programming Meadows Library.	Action Plan addressed in Meadows Art Library 1 a,b		Year 1 (2007-2008)	Education
Pre-K through 2 nd grade tours.	Action Plan addressed in Tours 1 a,b		Year 2 (2008-2009)	Education
Teacher advisory group/posters of permanent collection.	Action Plan addressed in Teacher Services 3,4		Year 5 (through 2011)	Education
Build additional partnerships and enhance current partnerships with INBA Juarez, NMSU, UTEP, EPCC, El Paso Watercolor and Pastel Society, Art Junction, The El Paso Art Association, El Paso Filmmakers, Hispanic Chamber of Commerce, Mexican Consulate, Photo Enthusiasts of El Paso, Juarez Cultural Organizations, 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.	Objective: To build partnerships with community organizations.	Action Plan Participants: Head of Education and all Education staff Beginning Date: 9/1/2007 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 5 (through 2011)	Education

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Process and Structure to reach K-12 and Adult populations in Mexico/Juarez.	Objective: To reach and expand audience base to Juarez/Mexico.	Action Plan Participants: Head of Education, Assistant Head of Education and Outreach Coordinator Beginning Date: 9/1/2007 to start researching schools and logistics for arranging tours. Ending Date: ongoing Cost favors: None	Year 1 (2007-2008)	Education
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 art through bilingual experiences to address all needs of growing bilingual audience.	Action Plan Participants: Head of Education and Assistant Head of Education Beginning Date: 9/1/2007 to start researching companies for interpretation devices, interpreters and grants. Ending Date: ongoing Cost factors: Will need to secure funding through grants/donations/private funds to purchase interpretation devices and related equipment, incorporate interpreters fees into projected fiscal year budgets for lectures and gallery talks.	Year 1 (2007-2008) & Year 2 (2008-2009) & Year 5 (through 2011)	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.	Action Plan Participants: Head of Education and Education staff Beginning Date: Already ongoing, creating new evaluations and questionnaires to be implemented with new programs. Ending Date: ongoing Cost factors: Minimal for printing of evaluations.	Year 1 (2007-2008) & Year 2 (2008-2009)	Education

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Maintenance Plan:				
Maintenance Plan to schedule rotations and routines on daily, weekly, monthly, biannual and annual periods.	Objective: Create a plan to manage the operations of the physical plant and operations staff.	Action Plan Participants: Museum Operations Supervisor and staff Beginning Date: Already ongoing, creating new evaluations and questionnaires to be implemented with new programs. Ending Date: ongoing Cost factors: No cost	Year 1 (2007-2008)	Operations
Capital Improvements:				
Replace and upgrade security cameras and monitors to include aDCMing units were needed, upgrade control panels to better serve user and for outmost control and safety.	Objective: Meet public trust responsibilities regarding security, access, care of the collections and adherence to the mission statement.	Action Plan Participants: Contractor, City of El Paso Building and Maintenance Supervisor and staff, Museum Operations Supervisor and staff. Beginning Date: Already ongoing Ending Date: 2009 Cost factors: TBD	Year 1 (2007-2008) Year 2 (2008-2009)	Operations
Install energy saving lighting and fixtures to include motion sensors and night lights - Year 1 (structure); Year 2 (implement).	Objective: Meet public trust responsibilities regarding security, access, care of the collections and adherence to the mission statement.	Action Plan Participants: Contractor, City of El Paso Building and Maintenance Supervisor and staff, Museum Operations Supervisor and staff, and contractors. Beginning Date: Already ongoing Ending Date: 2009 Cost factors: TBD	Year 1 (2007-2008) & Year 2 (2008-2009)	Operations
Strip to bare and apply new polymer system to our Changing Gallery, also aDCM insulation to ceiling area - Year 1 (structure); Year 2 – 5 (for floors implement).	Objective: Manage the maintenance on the physical plant.	Action Plan Participants: Museum Operations Supervisor and staff Beginning Date: Already ongoing – temporary – review in 2008. Ending Date: 2009 Cost factors: TBD	Year 1 (2007-2008) & Year 2 (2008-2009) through Year 5 (through 2011)	Operations

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Replace kiln in art classroom - Year 1 (structure); Year 2 (implement).	Objective: Manage the maintenance on the equipment of the physical plant.	Action Plan Participants: Museum Operations Supervisor and staff, and Education Staff Beginning Date: After September 2007 Ending Date: 2008 Cost factors: \$3000 - \$10,000	Year 1 (2007-2008) & Year 2 (2008-2009)	Operations
Upgrades:				
Rehabilitate, remove and replace all exterior joint sealant on concrete panels and re-seal all windows, doorways and store fronts.	Objective: To care for, repair and upgrade, the physical plant of the El Paso Museum of Art.	Action Plan Participants: Museum Operations Supervisor, Contractors, Director, EPMA Beginning Date: After September 2007 Ending Date: 2008 Cost factors: \$5000-\$25000	Year 1 (2007-2008)	Operations
Upgrade programming and safety abilities of our Mechanical Plant, so as to be more user friendly and a safer environment for staff and visitors.	Objective: To care for, repair and upgrade, the physical plant of the El Paso Museum of Art.	Action Plan: Participants: Museum Operations Supervisor, Mechanic, Contractors Beginning Date: After September 2007 Ending Date: 2008 Cost factors: TBD	Year 1 (2007-2008)	Operations
Replace remaining water heater (old type) to on demand type.	Objective: To care for, repair and upgrade, the physical plant of the El Paso Museum of Art.	Action Plan Participants: Museum Operations Supervisor, Mechanic, Contractors Beginning Date: ASAP Ending Date: Cost factors: \$5400	Year 1 (2007-2008)	Operations
Repair and replace floor tiles throughout.	Objective: To care for, repair and upgrade, the physical plant of the El Paso Museum of Art.	Action Plan Participants: Museum Operations Staff Beginning Date: ongoing Ending Date: ongoing Cost factors: \$1000 per year	Year 5 (through 2011)	Operations

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Refinish or re wax all laminated floors – Year 1 (structure); Year 2 (implement). (Concrete floors are already on a cycle of refinishing and waxing).	Objective: To care for, repair and upgrade, the physical plant of the El Paso Museum of Art.	Action Plan Participants: Museum Operations Supervisor and staff Beginning Date: ongoing Ending Date: ongoing	Year 1 (2007-2008) & Year 2 (2008-2009)	Operations
		Cost factors: \$5000		
Upgrade faucet system.	Objective: To care for, repair and upgrade, the physical plant of the El Paso Museum of Art.	Action Plan Participants: Museum Operations Supervisor and staff Beginning Date: ongoing Ending Date: ongoing	Year 1 (2007-2008)	Operations
		Cost factors: TBD		
Repair roof areas - Year 1 (structure); Year 2 (implement).	Objective: To care for, repair and upgrade, the physical plant of the El Paso Museum of Art.	Action Plan Participants: Museum Operations Supervisor and Staff Beginning Date: ongoing Ending Date: 2008	Year 1 (2007-2008) & Year 2 (2008-2009)	Operations
		Cost factors: \$2200		
Recoat and repair all walls inside and outside.	Objective: To care for, repair and upgrade, the physical plant of the El Paso Museum of Art.	Action Plan Participants: Museum Operations Supervisor and Staff Beginning Date: ongoing Ending Date: ongoing	Year 1 (2007-2008)	Operations
		Cost factors: \$2000 per year		
Upgrade and repair waterfall and reflecting pool areas.	Objective: To care for, repair and upgrade, the physical plant of the El Paso Museum of Art.	Action Plan Participants: Museum Operations Supervisor and staff Beginning Date: ongoing Ending Date: 2008	Year 1 (2007-2008)	Operations
		Cost factors: \$5,000		
Determine needs to upgrade climate control in First and Second Floor lobby Galleries and the Gateway Gallery. These spaces are used for exhibitions of the permanent collection and leased exhibitions and are not meeting museum standards. Establish timeline for upgrade and obtain necessary funding Year 1 (structure); Year 2 (implement).	Objective: To care for, repair and upgrade, the physical plant of the El Paso Museum of Art.	Action Plan Participants: Museum Operations Staff and supervisor, Mechanic and Contractors Beginning Date: 2007 Ending Date: 2008	Year 1 (2007-2008) & Year 2 (2008-2009)	Operations
		Cost factors: TBD		
Parking/Accessibility:				
				Operations

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Personnel: Salaries, Classifications, Responsibilities				
Re-classification or upgrade of VSR position to empower and assist.	Objective: To create a middle management position and second line of authority in the maintenance and security of the EPMA.	Action Plan Participants: Museum Operations Supervisor and staff with Director, MCAD Director and Quality of Life. Beginning Date: 2007 Ending Date: 2008 Cost factors: TBD	Year 2 (2008-2009) through Year 5 (through 2011)	Operations
Re-classification of one Operations to Facilities Maintenance.	Objective: To create a middle management position and second line of authority in the maintenance and security of the EPMA.	Action Plan Participants: Museum Operations Supervisor and staff with Director, MCAD Director and Quality of Life. Beginning Date: 2007 Ending Date: 2007 Cost factors: TBD	Year 2 (2008-2009) through Year 5 (through 2011)	Operations
Physical Plant Upgrades:				
Display units and equipment for retail.	Objective: Provide display units and equipment that make merchandise more accesible to customers.	Upgrade Display Units Participants: Museum Store Manager, Museum Operations Department Beginning Date: September, 2007 Ending Date: November, 2007 Cost factor: \$10,000	Year 1 (2007-2008)	Store
Physical Plant Assessment – Hiring a Consultant.	Objective: Provide the Museum Store with direct street access, remodel and equip the Café.	Upgrade Physical Plant Participants: Museum Director, Museum Store Manager and consultant. Beginning Date: September 2008 Ending Date: December 2008 Cost Factors: \$3,000	Year 2 (2008-2009)	Store
Marketing:				

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Programs to promote sales to corporations/businesses.	Objective: To inform corporations and other businesses of suitable products and services.	<u>Promoting Sales to Corporations/businesses</u> Participants: Museum Store Manager, Museum Development Coordinator Beginning Date: September, 2007 Ending Date: Ongoing Cost Factors: None	Year 1 (2007-2008)	Store
Merchandising:				
Have a permanent stock of \$30,000.	Objective: To maintain a stock of merchandise of \$30,000 in order to ensure constant income flow.	<u>Permanent Stock of \$30,000</u> Participants: Museum Store Manager Beginning Date: September, 2008 Ending Date: August, 2009 Cost Factors: \$15,000	Year 2 (2008-2009)	Store
Structure a process to merchandise according to exhibitions, education, and special events – Year 1 (plan) Year 2 (implement).	Objective: Develop a process to better coordinate product development related to permanent collections, traveling exhibits.	<u>Structure Merchandise Process</u> Participants: Museum Store Manager, Museum Development Coordinator, Museum Head of Education and Curatorial Beginning Date: September, 2007 Ending Date: January, 2008 (implementation to begin September 2008) Cost Factors: None	Year 1 (2007-2008) & Year 2 (2008-2009)	Store
Developing a program of quarterly purchasing.	Objective: To develop a program of quarterly evaluation of revenue vs. expenditure to guide subsequent purchasing.	<u>Quarterly Purchasing Program</u> Participants: Museum Store Manager, Bookkeeping Department. Beginning Date: September, 2007 Ending Date: October, 2007 Cost Factors: None	Year 1 (2007-2008)	Store

V. TWO YEAR ACTION PLANS AND FIVE YEAR PROJECTIONS

OUTCOME MEASURES	OBJECTIVES	STRATEGIES	TIMELINE	RESPONSIBILITY
Personnel:				
Salaries – review existing salary structure of part-time contract employees.	Objective: Decreasing operational expenses.	<u>Sales Clerk's Salaries</u> Participants: Museum Director, Museum Store Manager, HR Beginning Date: September, 2007 Ending Date: October, 2007 Cost Factors: None	Year 1 (2007-2008)	Store
Reclassifications – any projected changes over the next two years.	Objective: To reclassify the Museum Store's positions according to its new needs.	<u>Personnel Reclassification</u> Participants: Museum Director, City of El Paso HR Department, Museum Store Manager. Beginning Date: September, 2007 Ending Date: Ongoing Cost Factors: None	Year 1 (2007-2008)	Store
New Initiatives:				
Web sales – Year 1 (structure and plan); Year 5 (implement).	Objective: To develop a user-friendly web sales system for our customers.	<u>Web Sales</u> Participants: Museum Store Manager, Museum Development Coordinator Beginning Date: September, 2007 Ending Date: Ongoing Cost Factors: None	Year 1 (2007-2008) & Year 5 (through 2011)	Store
Prepare a wholesale division – Year 1 (plan); Year 5 (implement).	Objective: To create a wholesale division to promote the Museum's publications as well as merchandise related to our permanent collections.	<u>Wholesale Division</u> Participants: Museum Store Manager, Museum Development Coordinator Beginning Date: September, 2007 Ending Date: Ongoing Cost Factors: \$15,000	Year 1 (2007-2008) & Year 5 (through 2011)	Store
Management Control Policies and Tools – Year 1 (Structure and implement).	Objective: To create a system of polices and tools for better management control.	<u>Management Control Policies and Tools</u> Participants: Museum Director, Museum Store Manager, Bookkeeping Beginning Date: September, 2007 Ending Date: August, 2008 Cost Factors: None	Year 1 (2007-2008)	Store