



Strategic Plan

**Northwest Museum of Arts & Culture
Eastern Washington State Historical Society**

2007-2009 Biennium

Vision Statement

The Northwest Museum of Arts & Culture/Eastern Washington State Historical Society will be the preeminent cultural showplace in the Pacific Northwest for the arts, history and lifelong learning.

Mission Statement

The mission of the Northwest Museum of Arts & Culture/Eastern Washington State Historical Society is to actively engage all people in the appreciation of arts and culture through collections stewardship, exhibits and programs that educate and entertain.

Value Statement

The Northwest Museum of Arts & Culture/Eastern Washington State Historical Society values:

- Respect between Board, staff, volunteers and the people of our region
- Exceeding community expectations through continuous quality improvement
- Being effective stewards of all resources entrusted to our care and use
- Imaginative & innovative leadership
- Open and honest communication both internally and externally
- Inspiring an appetite for learning in our visitors
- Being a catalyst for innovation and positive change in the region
- Integrity and ethical conduct in all activities from Board and staff
- Being a forum for the understanding of all peoples

Adopted by the Board of Trustees
September 3, 2002

Statutory Authority

The Northwest Museum of Arts & Culture/Eastern Washington State Historical Society is enabled through RCW27.34.010, with other applicable codes including RCW 27.34.060, RCW 27.34.070, RCW 27.34.075 and RCW 27.34.080.

Key Statewide Results

The MAC/EWSHS provides support to the people of the state of Washington by directly providing programs that meet several of the key Statewide Result areas as outlined in the State's long range plan as areas in which the citizens of Washington expect results. The primary result area where the MAC/EWSHS contributes is **#9 Improve cultural and recreational opportunities throughout the state**. Secondary result areas include #1 Improve student achievement in elementary, middle and high schools; #2 Improve the value of postsecondary learning; and #5 Improve the economic vitality of businesses and individuals.

Name Change

The Northwest Museum of Arts & Culture is the new name for the Eastern Washington State Historical Society and the Cheney Cowles Museum. The title Northwest Museum of Arts & Culture is abbreviated as MAC. The abbreviated letters MAC have become the standard term used to represent the Eastern Washington State Historical Society and the Cheney Cowles Museum names and all related activities. A branding ad campaign has just completed that solidified the name of the museum as The MAC or MAC. The abbreviation MAC is used in this document with the abbreviation for the Eastern Washington State Historical Society (EWSHS) and will be shown as MAC/EWSHS for the 2007-09 Biennium Budget process including the Strategic Plan. It is our intention to drop our legal name Eastern Washington State Historical Society and our former common name of Cheney Cowles Museum by the 2009-11 Biennium.

Obstacles to be overcome to reach our goal:

Dollars

The MAC/EWSHS has always raised a substantial amount of funds to help support its operations. During the fiscal year of 2004-05 we raised over \$800,000 to support operations during the year. In addition, over 250 volunteers contributed 12,000 hours of service to the Museum and approximately \$200,000 was contributed in the form of in-kind goods and services. These funds were supposed to pay for enhanced services, exhibitions and programs. Instead, much of our fund raising goes to support the normal costs of operating our facility and the basic level of exhibitions and programs related to our mission. When we opened our facility in December of 2001, the number of state supported positions was targeted to be 34 FTE. This would have been 12 positions more than we had working at the Museum 2000-2001. In addition, operational funds were only allocated to support added utility costs. No additional operational funds were allocated to support core mission activities like exhibitions, educational programs or collections care, all mandated by our enabling legislation. Again, fund raising dollars that were to go towards enhanced programs went towards basic programming. Similar to the public educational system, the Museum support by the State of Washington was supposed to cover our basic costs of staff, operations and programs while museum fund raising was supposed to provide the “extras” beyond normal operations.

Staff

The Museum started its 2000-2001 year with 42 FTE (24.4 funded by the state and 18 FTE funded by local and project funds). Due to decreases in funding from both state and private sources caused by the downturn in the economy, the Museum cut back its workforce from 42 FTE to 34 FTE in 2001-03. Thus, current staff is divided into 22.3 FTE positions supported by the State of Washington and 12 positions supported from local funds. Reduced staff caused hours of operation to be reduced (eliminated all evening hours and cut back on after-hour events). Currently, 10 key positions representing 8.75 FTE (1.0 Director of Plateau Studies, 1.0 Curator of Education, 0.45 School Tour Coordinator, 0.95 Interpreters, 0.45 Art Educator, 0.50 T&I Visitor Services Coordinator, 1.0 Office Assistant, 1.40 Visitor Services Representatives, 1.0 Communications Counselor and 1.0 Office Assistant Senior) are not covered by State Funds. These positions are integral to the basic operations of the Museum and our mandates as stated in the Revised Code of Washington. In addition, 4.65 positions need to be added to the MAC/EWSHS to meet expanded needs related to using our new History classroom as well as the planned American Indian classroom to expand our educational offerings to K-12 classes in Eastern Washington. An additional staff member dedicated to handling our digital information is also needed to

effectively leverage our partnership with the State Digital Archives to allow us to deposit all of our digital data for collections.(1.0 History Educator, 1.0 American Indian Educator, 0.55 Art Educator, .55 School Tour Coordinator, 0.55 Library Assistant, 1.0 Digital Registrar). These positions must be funded from State sources in order for the MAC/EWSHS to adequately fulfill its mission for the citizens of the State of Washington.

Organizational structure

The Museum has great control over its organizational structure. Over the past year, we have been re-aligning it to focus more closely upon our primary goal: **To deliver great exhibitions and programs about American Indian culture, visual art and regional history that will inspire our region.** To this end, we are eliminating two senior administrative positions. The first position was eliminated in 2005-06 and the second position will be eliminated in 2006-07. The two positions will be combined into one position during 2007-08. In addition, one position was transferred from our Operational Division to our Exhibitions and Program Division increasing by .5FTE the personnel dedicated to Programs and Education. One Facilities Department staff member was provided with greater training in exhibition mount making and the rest of the Department given upgraded training in exhibition construction and installation. This resulted in the entire facilities Department being re-assigned to the Exhibition and Program Division thus putting more emphasis on the exhibition and program activities of the Museum. The true administrative structure of the Museum now consists of five staff members (Two reporting to the Board of Trustees--Director/CEO and Confidential Secretary to the Board—and three accounting and finance staff). All other employees directly support the exhibition and program functions of the Museum.

Facilities

The Museum's facilities are first class. When we opened our new and renovated space in December 2001, we had a new building and all of the accompanying systems ready to support great exhibitions and programs. However, we had designed our facility at a time of great transitional change within the Museum community. We were thus not 100% accurate in providing for the fast pace of change in technology or the change in visitor needs and services. What was designed in the late 1990s is no longer state-of-the-art for the middle of the first decade of the 21st Century. Technology changes now require museums to make their collections "accessible" to a broad public. Not only must the collections be cataloged, they must be accessible on-line to a broad public that includes a wide spectrum of users. No provisions were made for web access for collections or the great amount of digital storage space needed to house digital data. No provision was made to house staff to work on collections in an organized manner consistent with the new data technology. Telephone services were undersized and phone and data ports were not adequately installed. Broadband access to internet and its huge research potential was not adequately scoped. In terms of facility technology, our computerized facility management tools are all DOS based and can no longer be supported by vendors. Our security system has no camera coverage in our parking facility or in our collection storage areas. The security system itself is now in danger of failing due to inadequate computer systems. Several severe facility failures have also occurred. The first is our loading dock which was necessitated due to an engineering oversight. It was minimally corrected during construction of the new facility but can still not accommodate the heavy moving vehicles that haul high-dollar exhibitions. Last year, over \$70,000,000 in art was offloaded outside of the Museum and transported into the building through a side entrance because 8 trucks hauling artwork for 4 different exhibitions could not back down our loading dock ramp. This is a major risk management disaster waiting to happen. The Educational Classrooms authorized during the 2005-07 fiscal year have turned into one classroom due to building cost increases. The second new classroom needs to be completed if we are to use our educational programs to the fullest by offering a graded level and WASL compatible series of educational programs for school children on American Indian Culture. . The Campbell House historic house Museum is the our largest artifact. It needs annual major repairs and restoration just to keep it up. This requires a systematic approach to the preservation

of a major historic structure. All of these issues will be addressed in our 2007-09 Capital and Operating budget requests.

Commitment

Are the State and the Museum's Board of Trustees committed to the operation of an important Museum serving the citizens of Eastern Washington with exceptional exhibitions in Art, American Indian Culture and Regional History? The Museum's Board of Trustees certainly is. The 30+ members of our Board of Trustees give substantially to the operations of the Museum personally and through their business and community contacts. The Board is beginning to doubt that the State of Washington has an equal commitment to the MAC/EWSHS. While Museum fund raising has increased exponentially, the state's support of the Museum has not increased to match local fund raising for operations and the endowment. As the Board of Trustees who helped to build the new facility begin to retire from their service as volunteers, will new Board members have the will and the commitment to continue extraordinary private fund raising efforts to support the Museum? Will they do this in spite of declining State commitment? These questions will be addressed in the Strategic Plan and in our Capital and Operating budget requests.

Cataloging

The Museum's collections have to be accessible for them to meaningfully contribute to the educational life of the citizens of this state. The MAC/EWSHS has been unable to catalog large portions of its collections due to a lack of funds. Cataloging is the overall term used to describe the complete system to bring objects into the collections. This system includes these six steps— Accessioning, Processing, Digitizing, and Locating. Accessioning includes all of the steps necessary to ensure correct title and ownership to the object and the paperwork surrounding bringing it into the collections (gift forms, acknowledgement letters, assignment of a control number and placing the object into the computer system). The second step--Processing—includes checking the object for information and inscriptions that it has, measuring and describing the object using standard terminology, much like a librarian describes a book for a catalog system. Processing uses a computerized collection database to help prompt staff and volunteers to enter the correct data into the object record. Digitizing requires that the object be placed on a neutral background and photographed under correct lighting conditions so that a clear digital image is captured. This digital image is placed within our catalog system at three different resolutions. The three images include a "thumbnail version which has a low resolution for placement on the web, and two high level resolutions, one for the archive and one for use by researchers and scholars. The final step is locating and object to a particular shelf within the 2,000 linear feet of shelf space within the Museums five storage areas. Each object takes about 2 hours to complete all of the steps described above. It will take longer if American Indian objects are being cataloged as these objects are treated in a culturally sensitive manner that requires more time. In 2004-05, the MAC/EWSHS applied for and received a federal grant from the Institute for Museum and Library services for \$146,000 to begin to systematically catalog and take digital images of our American Indian Collections. This grant has helped us develop an exceptional system for undertaking the entire catalog process that has brought huge savings in the time it takes for one object to complete the process. Without the work outlined above being completed, it is hard for anyone (staff, scholars, school groups, researchers or cultural elders) to use our objects for any purpose. Currently, most of our collections have completed the first step in the Cataloging process. We are less than 10% complete for the other three steps of the process for our 67,000 objects in the collection. Our Photographic, document and book collections are more completely cataloged. However, almost none of these collections has been digitized and the catalog system used to date has been a manual one and so must be computerized. We must catalog our collections if they are to be of benefit to the citizens of the state.

Not Listening To Our Audience

Often times, museum staff and Boards of Trustees can fall into the habit of listening only to themselves when making decisions about the direction and priorities for a museum. The MAC/EWSHS has taken great pains to involve the community at all levels of the strategic planning and priority setting processes. Focus groups are used to help map marketing strategy. Our American Indian Cultural Council has been delegated broad authority to manage our American Indian collections and programs in a culturally sensitive manner. Our visitors, members, donors and volunteers are regularly surveyed to ensure that they believe the museum is on the right track. Our staff at all levels participates in discussions about the future of the Museum. They also regularly participate with management in goal setting and planning. We recently established a Humanities Advisory Committee to help staff reflect on the humanities content of all of our exhibitions and programs to ensure that good scholarship is used in developing all of our activities at the MAC. There is a danger of our becoming complacent in how we seek information to inform our decisions. We need to continue to reach out to underserved groups and regions within our service area to ensure that we are continuing to meet all expectations of our broader community.

Activity Inventory Summary

The EWSHS/MAC uses five main activity areas to categorize all activities undertaken to benefit the citizens of the State of Washington. These categories are:

1. Museum Operations, Maintenance and Exhibitions (OM&E)
2. Acquire and Maintain Cultural, Artistic and Historic Collections (Collections)
3. Cultural, Artistic and Historical Education and Community Outreach Activities (E&COA)
4. Development, Marketing and Communications (DM&C)
5. Agency Administration (Admin)

These Activity Areas are attached to all Museum goals and strategies.

Our Primary Goal

To deliver great exhibitions and programs about American Indian culture, visual art and regional history that will inspire our region

To be a great exhibition and program-oriented museum, we must:

- A. Develop a comprehensive collections catalog, including images, that is accessible to the public.
- B. Highlight exhibitions that will capture the imagination of the region.
- C. Utilize our own collections for exhibits and programs
- D. Increase the resources devoted to the exhibition and program functions.
- E. Maximizes the number of children's groups, families, educators and adults served with exceptional program opportunities.
- F. Increase marketing efforts region-wide to showcase the MAC's high quality exhibits and programs.
- G. Have the highest level of support services within the MAC to accomplish our exhibition and program mission to ensure that the visitor experience is exceptional at all levels.
- H. Incorporate the customer's voice throughout our exhibits and programs to ensure our ability to be responsive and to exceed their expectations.

Goal A Make Collections Accessible

Develop a comprehensive collections catalog, including images, that is accessible to the public-

As an organization that collects, stores, conserves and preserves collections, the MAC/EWSHS spends a large percentage of its operating budget on direct collection care. Such care includes staff to work on, monitor and utilize the collections, HVAC systems and controls that keep the collections at consistent temperature and humidity levels and record keeping systems that track the location, physical and scholarly information about that object. A museum does all of this so that the collections can be viewed by visitors to an exhibition and accessed by scholars either through on-site inspection or remote access methods. If collections are not available for these purposes, then these assets are not being wisely used for the benefit of the people of the State. The MAC/EWSHS has extensive collections of objects (67,000 works of art, historical objects and American Indian cultural material), photographs (200,000 historical images), documents and ephemeral materials (1,500 linear feet) and books (15,000 volumes). About 50% of these collections are regionally associated, 40% are nationally associated and 10% are world class objects. If our collections are not on the shelves and entered into our database museum catalog system, they cannot be used by the Museum for exhibitions and programs, nor can they be accessed by other museums, scholars or cultural elders. It is imperative that the Museum's collections be 100% accessible to the museum and to the public. Currently, only 20% of the collections are readily accessible on-site and only 1% accessible on-line. The MAC/EWSHS must catalog the collections so that they can be used for regional, national and international exhibitions, scholarship and cultural activities. Cataloging the collections enables the MAC/EWSHS to support primary and secondary schools in improving student achievement through student field trips to see exhibitions and participate in programs and also helps increase the value of post-secondary education through their integration into teacher training in college and on teacher training via in-service programs. Cataloging the collections allows the MAC/EWSHS to improve cultural and recreational opportunities by providing exceptional exhibitions and programs available to all citizens in the state.

Strategy #1

Upgrade computer systems and support

1. Replace Server (\$20,000) In Process State Funds
2. Add terabyte of data storage (\$8,000) Completed State and Local Funds
3. Upgrade collections computers (\$6,000) 1st Q 06-07 (for lowest end machines) State Funds
4. Upgrade existing Collection Database System (\$5,000) 3rd Q 07-08 State Funds
5. Upgrade computers in collections every 3 years (\$20,000) 4th Q 07-08 (all machines not done in 06-07) State Funds

Objective

To have the technology necessary to catalog collections

Activity Inventory Area

Collections

Partners

DIS (Small Agency grants), Donations from Microsoft Corp Employees, Washington State Historical Society

Strategy #2**Add staff to catalog the collections**

1. IMLS Grant to kick off collections cataloging (\$150,000 Grant received) In Process- Project funds
2. IMLS Grant Ends 4th Q 06-07- Project Funds
3. Digital Registrar to work with Library/Archives and Collections. Part time as part of IMLS Grant in 2005-07. Full time in 2007-08 (\$32,000 salary). 1st Q 07-08 State Funds
4. (2) Preservation and Museum Specialists 2 for 2007-09 biennial to work on collection cataloging as a special project 1st Q 07-08 Local Funds
5. Upgrade staff training in Photography two weeks each year 3rd Q On Going Local or Project Funds

Objective

To have enough personnel to physically be able to catalog the collections

Activity Inventory Area

Collections

Partners

Beach Museum of Art- Kansas State University, Institute for Museum and Library Services (Federal Agency)

Strategy #3**Experts to work with catalog staff on a contract basis**

1. \$100 to \$200 per day plus expenses- 5-day-visit average. IMLS Grant 1st Q 06-07 Project Funds
2. \$100-\$300 per day average 10 days each year 1st Q 07-09 Local Funds

Objective

To have specialists help inform the cataloging process by providing specialized content knowledge of the collections

Activity Areas

Collections/E&COA

Partners

Spokane, Kalispel, Coeur d' Alene and Colville Tribes, Oklahoma Historical Society, Denver Art Museum, Buffalo Bill Historical Center, Portland Art Museum

Strategy #4**Place exceptional collections online**

1. Kiosk in exhibitions highlighting collections information (\$6,000 replace every 3 years) 4th Q 07-09 Biennial Capital Budget (Technology)
2. Website (\$2,500 per year) to highlight digital images of collections 4th Q 06-07 State Funds

Objective

To allow citizens remote access to the entire collection database first within the Museum then globally

Activity Areas

Collections/E&COA

Partners

State Archives (Digital Archive)

Strategy #5

Complete collections plan and continue analysis of collection for deaccession purposes.

1. Collecting plan by end of June (Review every two years) 3rd Q 06-07 Local Funds
2. Collecting plan approved by Board 4th Q 06-07 Local Funds
3. Continue ongoing deaccession efforts as appropriate. Transfer Preservation & Museum Specialist 2 from local to State Funds 0.45 FTE Ongoing 06-07 Local Funds, 07-09 State Funds

Objective

To reduce the number of collection objects and thus the costs of caring for them by knowing exactly what to add to the collections and eliminating duplicate or unnecessary objects

Activity Area

Collections

Partners

Montana State Historical Society, Scholars from EWU, WSU, Gonzaga, Whitworth College, Community Colleges of Spokane

Primary Performance Measures

Output- Percentage of collections fully accessible to the public (library/Archive)

Output- Percentage of collections fully accessible to the public (Museum)

Level Measures leading to Primary Performance Measures Above

Percentage composite of collections at level 1 (Accession)

Percentage composite of collections at level 2 (Arrange/Describe)

Percentage composite of collections at level 3 (Inventory)

Percentage composite of collections at level 4 (Digitization)

Percentage composite of collections at level 5 (Curation)

Percentage composite of collections at level 6 (Full Public Access)

Secondary Performance Measures

Number of researchers using Library/Archives

Number of Website "hits" on collection/Exhibit areas of Website

Number of new and updated records

Goal B Exhibitions That Capture the Imagination

Highlight exhibitions that will capture the imagination of the region.

Exhibitions are the primary way in which the Museum communicates with the public. Exhibitions utilize objects to tell stories that are integral to the history, art or culture of the time, place or people about which the exhibition focuses. Great exhibitions delight the visitor and offer them the opportunities to see important objects face-to-face. The one-on-one encounter with an object in a museum setting can be on a scale of life altering to a pleasing aesthetic moment. In an era when we too often settle for a "reproduction" of an object or simply an image of that object, the real object itself can be a powerful educational tool. Our ability to bring real objects (art, historical and cultural) to the citizens of Eastern Washington and the State as a whole is a primary goal of the Museum. Great exhibitions will increase attendance, scholarship and educational value for our visitors.

Strategy #1**Funds to do blockbusters and exceptional exhibitions year-round (15% of budget exclusive of staff- about \$400,000 annually in 2005 dollars)**

1. Currently \$200,000 annually in 2005-06 On Target Local Funds
2. \$250,000 budget 2006-07 On Target Local Funds
3. \$300,000 budget 2007-08 1st Q each year Local Funds
4. \$350,00 budget 2008-09 1st Q each year Local Funds
5. \$400,000 budget 2009-10 1st Q each year Local Funds
6. \$450,000 budget 2010-11 1st Q each year Local Funds
7. Inflation adjusted budget of 1.03% of \$450,000 2011-12 1st Q each year Local Funds

Objective

To build the exhibition budget annually to a level of \$450,000, the amount necessary to have an excellent and stable exhibition program for the people of Washington

Activity Areas

OM&E/Collections/DM&C

Partners

Local donors, federal grant agencies, major foundations, corporations

Strategy #2**Hands-on exhibition components aimed at children for each major exhibition at the MAC**

1. Develop hands-on components for 20% of exhibitions using existing staff and volunteers by 2006-07 (\$15,000) 3rd Q 06-07 Local Funds
2. Hire an exhibit Preparator part time for hands-on exhibit development 1st Q 07-08 State Funds
3. Develop hands-on components to 50% of exhibitions by 2008-09 1st Q 08-09 Local Funds

Objective

To have an interactive component in every major exhibition to meet the needs of younger visitors

Activity inventory Areas

OM&E/Collections/E&COA

Partners

ESD 101, District 81, Local Donors

Strategy #3**Funds to market each exhibition to unique audiences as well as to our public.**

1. Target special audiences for one exhibition in 2007-08 to measure effectiveness (\$5,000) 4th Q 07-08 Local Funds
2. Use data from target marketing to refine program. 1st Q 08-09 Local Funds
3. Expand target marketing in 2008-09 (\$7,500) 3rd Q 08-09 Local Funds
4. Make target marketing 5%-10% of the total marketing budget by 2009-10 (\$7,000 to \$12,000) 4th Q 09-11 Local Funds
5. Backfill Communications Consultant 2 1st Q 2007-08 (See Goal F Strategy #3)

Objective

To have funds to market the Museum to specific audiences over and above the regular marketing budget

Activity Area

OM&E/DM&C

Partners

Spokesman-Review Newspaper, KHQ TV, KREM TV, KXLY TV, Inlander Newspaper, Robinson Research Inc

Strategy #4**Add Program Staff in Exhibitions to undertake Strategy of expanding exhibition budget stated above**

1. Preparator for Art (part time) 2006-07. 06-07 Local Funds 1st Q 07-09 State Funds,
2. Preparator for American Indian Culture (full time) 2008-11 1st Q 08-09 local Funds
3. Exhibition Designer (full time) 2009-11 1st Q 2009-10 State Funds
4. Preparator for History (part time) 2009-11 1st Q 09-11 State Funds

Objective

To have adequate staff to design and install our own exhibitions with little or no outside contracting

Activity Areas

OM&E/Collections

Partners

Local donors, Humanities Advisory Council

Strategy #5**Creation of additional gallery space on admission's level (\$200,000) 2009-11 Capital Budget**

1. Master Planning begins 1st Q 07-08 Biennial State Capital Budget
2. Master Plan Approved 2nd Q 08-09 Biennial State Capital Budget
3. Capital Budget Approved 1st Q 09-11 Biennial State Capital Budget
4. Design 1st Q 09-10 State Capital Budget
5. Construction 4th Q 09-10 State Capital Budget
6. Completion 4th Q 10-11 State Capital Budget

Objective

To have additional exhibition space to exhibit more collection objects

Activity Areas

OM&E/Collections/E&OCA

Partners

General Administration, Museum Building and Grounds Committee, Local volunteers

Strategy #6**On-site demonstrators regularly interacting with the public about our exhibitions including a greater use of theater, living history and cultural elders to make our exhibitions come alive to the public.**

1. Add one day each week 2006-2010 (\$100 x 52 weeks cumulative each year) 07-08 Local Funds then on-going
2. Repurpose Volunteer Coordinator to Adult Program Educator to coordinate these programs (See Goal E Strategy #2)

Objective

To improve the level of interpretation (how information is given to the public) and to increase its educational value

Activity Area

OM&E/Collections/E&COA

Partners

Tribal Cultural Offices, EWU, Gonzaga University

Strategy #7**Develop Visible Storage**

3. Study visible storage options 2007-08 as part of Master Plan 1st Q 07-08 State Capital Budget
4. Propose plan for visible storage 2008-09 1st Q 08-09 State Capital Budget
5. Implement plan 2009-11 (\$60,000) 1st Q 09-10 State Capital Budget

Objective

To make more objects physically accessible to the public

Activity Areas

OM&E/Collections/E&COA

Partners

General Administration, American Indian Cultural Council, Volunteers, Local Tribal Governments

Primary Performance Measures

Output- Amount of State and Private Dollars expended for exhibitions

Outcome- Number of paid admissions to the Museum

Outcome- Percentage of visitors responding either above average or excellent to exhibition questions on
Quarterly visitor surveys

Secondary Performance Measures

Output- Total Attendance as compared to previous years

Output- Number of loans for exhibitions (incoming and outgoing) handled in a given year

Outcome- Classes using the MAC for educational purposes in the given fiscal year

Goal C Use Our Collections

Utilize our own collections for exhibits and programs

We collect and preserve objects in our collections to benefit the public through their use in exhibitions and programs and by making them accessible to the public via electronic means. Collections are a tool to educate the public about the world around them through the three broad theme areas of American Indian Culture, Regional history and the Visual Arts. Using our collections is a key goal in developing exceptional exhibitions and programs. When collections are not adequately cataloged, they cannot be used to for programs and exhibitions. As the MAC/EWSHS catalogs more collections, we should be using them in more exhibitions and programs rather than relying upon loaned objects from other institutions.

Strategy #1

Major, long-term Plateau American Indian exhibition that is interactive and allows access to objects in “visible storage”

1. Cataloging 2005-08 05-07 Project Funds 07-09 State Funds and Local or project Funds,
2. Exhibition Planning 2007-09 (\$100,000) 1st Q 07-09 Project or local Funds
3. Exhibition development and installation 2009-10 in time for Winter Olympics(\$400,000) 09-11 State Funds
4. Exhibition opening 2nd Q 09-10
5. Backfill Director of Plateau Center from Local to State Funds 1st Q 07-08 State Funds

Objective

To have the resources to develop and open a major exhibition on Plateau American Indian culture that meets the needs of Tribal Elders and the people of Washington to provide information on the Culture and history of a living people in a culturally sensitive manner. This exhibition will use the Museum’s extensive American Indian collections and Library/Archival resources.

Activity Areas

OM&E/E&COA/Collections

Partners

American Indian Cultural Council, Tribal Cultural Offices, Federal Agencies, Scholars, Humanities Advisory Committee, Smithsonian Institution

Strategy #2

Use permanent collections as the basis for 75% of MAC exhibitions (Currently 40%)

1. Cataloging 2005-2008 (See Goal A Strategies #4,,5,6)
2. Schedule at least 50% by 2007-08
3. Schedule 75% by 2011-12

Objective

To reduce the costs of borrowing exhibitions by utilizing our own collections more fully

Activity Areas

E&COA, Collections/OM&E

Partners

Humanities Advisory Council,

Primary Performance Measures

Output- Percentage of Exhibits using Library/Archive Resources

Outcome- Percentage of Exhibits using Museum Collection Resources

Outcome- Percentage of Collection based exhibitions

Secondary Performance Measures

None

Goal D Increase Resources

Increase the resources devoted to the exhibition and program functions

Financing a Museum operation is expensive. As a State Agency, we must use the people's funds wisely. In our case, we leverage state support with private contributed income as well as revenues that we generate from fees and contracts. In order to serve the public fully, we must continue to increase all sectors of support for the museum with special emphasis on securing additional state support for normal expenses while relying upon museum generated revenues and contributed income to fund enhancements to our exhibition and educational programs. We can also increase resources devoted to exhibitions and programs by realigning existing staff and eliminating administrative overhead.

Strategy #1

Increase the State of Washington appropriation based upon the MAC's objectives to have great exhibits and programs.

- a. Analyze current funding in light of State priorities 4th Q 05-06 (No funding needed)
- b. Form a Board Legislative Education Committee 1st Q 06-07 (No funding needed)
- c. Develop education strategy 1st Q 06-07 (No funding needed)
- d. Begin process of educating local legislators 1st Q 06-07 (No funding needed)
- e. Carry message to state legislature during session 3rd Q 06-07 (No funding needed)
- f. Continue process into 2007-09 for inclusion in biennial budget process 4th Q 06-07 (No funding needed)

Objective

To have the right amount of funding and support to meet all of our goals and objectives

Activity Areas

DM&C, Admin,

Partners

OFM, State House, State Senate, Board of Trustees, Volunteers

Strategy #2

Add a grant writer and an office assistant for development staff

1. Contract grant writer \$10,000 2005-06 **1st Q 05-06 In process Local Funds**
2. Contract grant writer \$10,000 2007-08 **1st Q 07-08 Local Funds**
3. Contract grant writer \$15,000 2008-09 **1st Q 08-09 Local Funds**
4. Grant writer position full time Range 48 **1st Q 09-10 Local Funds**
5. Office Assistant part time 2008-09 **1st Q 08-09 Local Funds**

Objective

To raise more funds from the private sector more efficiently

Activity Areas

DN&C, OM&E, E&COA, Collections

Partners

Local donors, foundations

Strategy #3

Regularly apply for and receive grant funds from Federal, state, corporate and foundation entities

1. Continue writing at least same number of grants as last year 2004-05 (See Goal D Strategy #2)
2. Increase number of grants submitted and obtained in 2006-07 by 20% each over base year
3. Increase number of grants submitted and obtained in 2007-09 by 40% each over base year
4. Increase number of grants written and obtained by 100% each over base year

Objective

To receive more federal funds to support Museum operations and projects

Activity Areas

DN&C

Partners

Federal granting Agencies- National Endowment for the Humanities, National Endowment for the Arts, Institute for Museum and Library Services, National Park Service, US Dept of Education, local donors, Foundations, Corporations

Primary Performance Measures

Output- Number of dollars raised from non-state sources

Outcome- Number of dollars received from the State for operations

Secondary Performance Measures

Outputs- Total Museum Store sales as compared to previous years

Outcomes- Percentage of donors who rate the Museum above average or excellent on survey questions related to their satisfaction with the direction of the Museum

Goal E Maximize Programs

Maximizes the number of children's groups, families, educators and adults served with exceptional program opportunities.

An educated citizenry is a priority of the State of Washington. The MAC/EWSHS must enhance its educational programming for its key audiences (school children, families, educators and adults). These programs need to fit into the State's curriculum guidelines, the ELIRS and be compatible with WASL standards for K-12 programming. The MAC/EWSHS must also provide general programs for families and adults that help bridge the educational needs for general audiences while supporting family activities and values. MAC/EWSHS also has a role to play in the education of teachers and other knowledge providers. Promoting cultural diversity is also an important function of the Museum's educational programs.

Strategy #1

Develop opportunities for a Campbell House "open house format" in addition to regular tours scheduled to hear special stories about the house and its occupants.

1. Develop plan 4th Q 05-06 Ongoing Local Funds
2. Test plan 1st Q 06-07 Local Funds
3. Implement pilot plan 1st Q 07-09 State Funds
4. Fund CH Interpreters to ensure quality educational experience. 1st Q 07-08 State Funds
5. Budget for new tour schedule 1st Q 07-08 State Funds and Local Funds
6. Review audio "Wand" System 4th Q 05-06 Local Funds
7. Purchase Audio "Wand" system 1st Q 2007-09 Biennial State Capital Budget

Objective

Provide more visitor friendly tours to increase the number of visitors to Campbell House

Activity Inventory Areas

E&COA,

Partners

Federal Granting Agencies, Campbell House Committee

Strategy #2**Establish the History and American Indian classroom programs that meet curriculum and WASL guidelines.**

1. Pilot History program 0.45 History Educator (\$7,000) 4th Q 05-06 Local funds, project funds
2. Fully implement history program including necessary staffing (\$45,000 1.0 History Educator) 07-08 State Biennial Budget
3. Pilot American Indian Program (\$8,000 0.45 FTE American Indian Educator) 4th Q 06-07 State Funds
4. Build American Indian Classroom and Education Offices (\$250,000) 1st Q 07-09 State Capital Budget
5. Fully implement American Indian program including necessary staffing (\$45,000 1.0 American Indian Educator).1st Q 08-09 State Funds
6. Backfill Curator of Education position 1st Q 07-08 State Funds
7. Backfill Art Educator position 1st Q 07-08 State Funds

Objective

Have increased teaching space and the staff to be able to serve more school children in organized groups and to have more flexible space for family programming

Activity Inventory Areas

E&COA

Partners

Spokane, Coeur d'Alene , Kalispel and Colville Tribes, American Indian Cultural Council, EWU, Gonzaga University, WSU, Whitworth College, Community Colleges of Spokane, Smithsonian Institution

Strategy #3**Add support staff to enable educators to do their jobs exceptionally well (Office Assistant, tour coordinator, greeter)**

1. Update Job descriptions for support staff and volunteers 4th Q 05-06 No funds needed
2. Use work study, career path, RSVP or Interns to fill slots (\$7,000) 1st Q 06-07 Local Funds
3. Repurpose an existing staff member to handle adult programs and volunteers 3rd Q 05-06 State Funds
4. Add funds to make Tour Coordinator position at least part time (\$15,000) 1st Q 07-08 State Funds
5. Add funds to establish Office Assistant part time position (\$15,000) 1st Q 08-09 State Funds
6. Add funds to make Tour Coordinator position full time (\$28,000) 1st Q 08-09 State Funds
7. Split out Adult Education from Volunteer Coordination into two separate positions 1st Q 09-10 State Funds
8. Ensure fully staffed Education Department 1 Curator of Ed, 1 Adult Program Educator, Volunteer Coordinator/ Educator, 3 classroom Educators (see strategy above) , 2 support staff 1st Q 09-10 State Funds

Objective

To have a fully functioning educational department in order to meet student, teacher, family and adult educational needs in the 21st Century

Activity Areas

E&COA

Partners

ESD 101, ESD 81, EWU, Whitworth College

Strategy #4

Establish a coordinated series of programs for adults on an annual basis in each of the Museum's three disciplines.

1. Initial number of 6-9 programs established (Currently budgeted) 1st Q 05-06 Local Funds
2. Increase number of programs to 12 (\$4,000) 1st Q 07-08 Local Funds
3. Increase number to 18 (\$6,000) 1st Q 08-09 Local Funds

Objective

To offer a full range of adult fee for service and free programs to meet the needs of our adult audience

Activity inventory Area

E&COA

Partners

local Colleges/.Universities, Professional Organizations

Strategy #5

Use the Library/Archives as a major educational tool to attract visitors and program attendees

1. Place more emphasis on Library/Archives on website 2007-08 (\$2,000) 1st Q 2007-08 Local Funds and State Funds
2. Establish an endowment funding strategy 2005-06 1st Q 2005-06 Local Funds (\$250,000 already pledged)
3. Ensure Library/Archives is utilized for grants 2005-06 1st Q 2005-06 IMLS Grant, National Historical Records and Publications grant via Northwest library Consortium Project Funds
4. Library assistant to full-time 2007-08 1st Q 07-08 State Funds

Objective

Have Library/Archives fully functioning to act as a resource for students, teachers, scholars and adult learners

Activity Inventory Areas

E&COA, Collections, OM&E

Partners

State Digital Archives, EWU, ESD 101

Strategy #6

Conduct educational workshop series, symposia or teacher education program related to each of our discipline areas

1. Review current workshop series 2005-06 4th Q 05-06 No Funds Needed
2. Establish symposia for History 2005-06 (\$10,000) 3rd Q 2005-06 Local and Project Funds (International Symposium held on the explorer David Thompson)
3. Establish Symposia for American Indian programs 2007-08 (\$10,000) 4th Q Local or Project funds
4. Establish symposia for art programs 2008-09 (\$10,000) 3rd Q 08-09 Local or Project Funds

Objective

To provide more in-depth multi/day program and educational activities to attract additional learners/scholars

Activity Inventory Areas

E&COA

Partners

US-Canadian David Thompson Bicentennial Commission, EWU, Community Colleges of Spokane, WSU, Gonzaga, Whitworth, Washington Art Consortium

Primary Performance Measures

Output- The number of students served in educational programs (K-12) as compared to previous years

Outcome- The percentage of teachers rating museum programs as above average or excellent on surveys

Secondary Performance Measures

Output- Number of children participating in non-school programs

Output- The number of adults participating in programs

Output- Number of teachers participating in teacher training and educational activities as compared to previous Years.

Outcome- Percentage of adults who rate the program there are participating in as above average or excellent.

Goal F Increase Marketing

Increase marketing efforts region-wide to showcase the MAC's high quality exhibits and programs.

Our audience is composed of local, regional and national/international populations. Our local/regional audiences include the Spokane metro area and the population found within a two hour driving distance from Spokane. The national/international audience is composed of tourists who travel to the area. Understanding the similarities and differences between these audiences and their sub-groups is a key element of successful exhibitions and programming. Growing our audiences through enhanced marketing efforts is an important part of the MAC/EWSHS's strategy to generate more revenues and to reach more citizens. Marketing on the WEB and in new ways using the media are important elements in our strategy to serve more citizens of this state and to become an even more important hub for tourism in our region.

Strategy #1

Marketing budget equal to 4% to 5% of the total annual budget (\$55,000 baseline 2004-05)

1. Increase budget over baseline by at least \$25,000 2005-06 1st Q 05-06 Local Funds
2. Increase budget over baseline by at least \$50,000 2006-07 Not able to fund
3. Increase budget over baseline by at least \$75,000 2007-08 Local Funds
4. Increase budget over baseline by at least \$100,000 2008-09 Local Funds

Objective

To have the funds needed to market our activities, programs, exhibitions and facilities to a broader audience to drive admission and contribution revenues/income. (Note- Current funding only allows marketing at 2004-05 levels without additional State support)

Activity inventory Area

DM&C, OM&E, E&COA

Partners

Local funders

Strategy #2

Begin Image Campaign (MAC / Cheney Cowles / Campbell House / EWSHS). \$25,000 2005-2006

1. Follow-up with market research to see how effective. 3rd Q 05-06 Highly successful "I Know MAC" Campaign Local Funds plus \$25,000 in-kind support

Objective

To have a greater share of the people responding to a statistically valid survey of community residents know what the MAC is and what we do.

Activity inventory Area

DM&C

Partners

KREM TV, KHQ TV, Comcast, DEX Direct

Strategy #3**Greater emphasis on reaching our audience as individuals and families**

1. Use demographic information to target families 2005-06 3rd Q 05-06 Local Funds
2. Establish ongoing visitor / member analysis and surveys and post campaign marketing research. 1st Q 06-07 Local and project funds
3. Backfill Communications Consultant position from Local to State Funds 1st Q 06-07 State Funds

Objective

To reach more individuals and families about the Museum and inspire them to come to visit us

Activity Inventory Area

DM&C

Partners

Local funders and media

Strategy #4**Increase use of internet and other electronic means to reach audiences**

- a. Add a staff member as graphic design / webmaster, part-time 2007-2008, full-time 2008-09 1st Q 07-08 Local Funds, In kind support

Objective

To ensure that we have the staff to be able to undertake electronic communication to our members, visitors and potential visitors to get these groups to visit the Museum

Activity inventory Areas

DM&C

Partners

Local funders, Volunteers, Consultant (one of nation's leading Web marketers)

Strategy #5**Visibility downtown via a reader board.**

1. Negotiate site 2007-08 1st Q No funds needed
2. Lease space and purchase Board 2008-09 (\$50,000) 1st Q Local Funds

Objective

To have an electronic reader board at a convenient downtown Spokane location in order to help drive visitor traffic to the museum, thus increasing attendance and admission revenues.

Activity inventory Areas

DM&C

Partners

NA

Primary Performance Measures

Output- Number of articles appearing in print media about the Museum as compared to previous years

Outcome- The Percentage of residents who recognize the MAC as an important museum in Spokane, WA taken via a statistically valid survey

Secondary Performance Measures

Output- Total dollar value of all contributed media

Outcome- None

Goal G Excellent Support Services

Have the highest level of support services within the MAC to accomplish our exhibition and program mission to ensure that the visitor experience is exceptional at all levels.

The MAC/EWSHS will need a fully staffed and well organized series of support services available in order to do the work necessary to support the goals outlines above. Without visitor services staff to help tourists and local visitors, facility staff to care for and clean the buildings or adequate technology in the form of equipment, web based access or personnel, we cannot serve the citizens of Washington. Greta program and exhibition efforts require support services that are adequately funded and organized to the work needed to keep all of the other functions operating smoothly.

Strategy #1

Reorganize facilities, security, IT, volunteers and visitor services to more firmly support exhibitions and programs

1. Review Division organization 2005-06 3rd Q 05-06 No funding needed
2. Make organizational changes 2005-06 4th Q 05-06 No funding needed

Objective

To direct more staff resources at the exhibition program without increasing staff

Activity inventory Area

OM&E,

Partners

Other MAC/EWSHS Departments

Strategy #2

Allocate 3% of budget (exclusive of staff) to upgrade IT annually (\$50,000)

1. 2005-06 budget as baseline (\$18,000) 1st Q 05-06 Local Funds and Project support DIS Small Agency Grant
2. Increase budget by 25% over baseline 2006-07 1st Q 06-07 Local Funds, Project Funds, DIS Small Agency Grant
3. Increase budget by 50% over baseline by 2007-08 1st Q 07-08 State Capital Budget, DIS Small Agency Grant, Local Funds, Project Funds
4. Increase budget by 100% over baseline by 2008-09 1st Q 0-09 State Capital Budget, DIS Small Agency Grant, Local Funds, Project Funds

Objective

To have enough operating support annually to continue to upgrade and replace all IT equipment resources every five years. (Note- increases necessary for technology improvement must come from either the Capital budget or the State Appropriations or from Project Funds)

Activity inventory Area

OM&E

Partners

State Dept. of information Systems

Strategy #3**Establish a relationship with another educational institution to handle our data.**

- 1) Meet with representatives of EWU, WSU, State Archives, Community Colleges to ascertain ability and interest in acting as storage site for MAC data 2005-06 3rd Q 05-06 Relationship with State Archives established
- 2) Make decision by mid 2005-06 on partnership for data storage 4th Q 05-06 Decision made to use State Archives
- 3) Commit to partnership by beginning of 2006-07 2nd Q 06-07 State Biennial Budget for State Archives, MAC Local or Project funds
- 4) Budget funds for partnership in 2007-08 budget (\$10,000) 1st Q 07-08 State Biennium budget

Objective

To have a reliable and low cost method to store an estimated 15 to 25 terabytes of information in a manner that will enable the Museum and the citizens of Washington to access the information in perpetuity

Activity inventory Areas

OM&E, Collections

Partnerships

WSU, State Archives, EWU, Community Colleges of Spokane

Strategy #4**Develop staffing plan for support services**

- 1) Review need for additional support staff 2005-06 3rd Q 05-06 No funds needed
- 2) Develop staff plan 2005-06 4th Q 05-06 No funds needed
- 3) Begin staff plan implementation 2006-07 1st Q 06-07 Local and Project Funds
- 4) IT Software support person part time or contract 1st Q 06-07 Local Funds
- 5) Security Guard part time or contract 3rd Q 06-07 Local or Project Funds
- 6) Grounds Maintenance full time or contract 4th Q 05-06 Local Funds, 07-08 State Funds for contract
- 7) Security/Maintenance staff to fill in for holidays/illness (\$20,000 contract) 1st Q 06-07 State Funds
- 8) Backfill Receptionist position (\$30,000) 1st Q 07-08 State Funds
- 9) Backfill T & I Services Coordinator position (0.55 FTE) 1st Q 07-08
- 10) Backfill Office Assistant Senior position responsible for membership recordkeeping 1st Q 07-08 State Funds

Objective

To ensure the highest level of service with the least cost and in the most effective manner

Activity inventory Areas

OM&E

Partnerships

Volunteers, vendors, Community Colleges of Spokane, ITT Tech

Strategy #5**Test the feasibility of utilization of the amphitheatre as a multi-purpose special event space within the Museum to seat 400 for dinner with supporting facilities (catering, bar, sound, projection).**

- 1) Develop outline plan as part of Master Plan effort 1st Q 2007-08 State Capital budget

Objective

To provide the Master Plan process with information on the usefulness of the space in order to place the space to its highest and best use

Activity Inventory Areas

OF&M, DM&C

Partners

Volunteers, General Administration, Building & Grounds Committee

Strategy #6

Complete needed facility projects:

1. Develop comprehensive facilities Master Plan (\$50,000) 1st Q 07-08 State Capital Budget
 - A) Begin Plan Preparation 1st Q 07-08
 - B) Hire Architect to run Master Plan effort 3rd Q 07-08
 - C) Board Approval of Plan 2nd Q 08-09
2. Replace Building Management Control System (\$105,000) 1st Q 07-08 State Capital Budget
3. Upgrade Technology Systems and Equipment (\$132,000) 1st Q State Capital Budget
4. Upgrade Security Equipment (\$95,000) 1st Q 07-08 State Capital Budget
5. Re-grade Loading Dock (\$45,000) 1st Q 07-08 State Capital Budget
6. Build American Indian Classroom and Education Offices (\$250,000) 1st Q 07-08 State Capital Budget
 - A. Design phase begins 1st Q 07-08
 - B. Design Complete 4th Q 07-08
 - C. Construction begins 4th Q 07-08
 - D. Construction Complete 3rd Q 08-09
7. Campbell House Repairs (\$30,000) (Veranda Roof and Insulation of Crawl Spaces) 1st Q 07-08 State Capital Budget
8. Campbell House Sandstone Repairs- (Cost undetermined. Awaiting estimates and study results by July 2006 1st Q 07-08 State Capital Budget

Objective

To provide for the best facilities possible to meet the needs of our visitors and the K-12 students of Washington, to save operating funds through the use of upgraded technology and to conserve energy.

Activity Inventory Area

OF&M

Partners

Office of General Administration, Department of Information Systems, Local Architects and contractors

Primary performance Measures

Output- The per-capita costs of all support services as a percentage of total budget compared to benchmarks

Outcome- Percentage of visitors who rate the Museum as above average or excellent on questions related to staff friendliness/helpfulness, facility cleanliness.

Secondary Performance Measures

Output- Number of preventable equipment failures as compared to previous years

Outcome- Percentage of non-support staff rating support staff as above average or excellent in their work.

Goal H Listen To Our Customers

Incorporate the customer's voice throughout our exhibits and programs to ensure our ability to be responsive and to exceed their expectations.

Our customers are composed of our audiences. We need to ensure that we are adequately surveying them to understand their needs related to all of our exhibitions and programs. Knowledge of our audience in general and knowledge of the specific audience segments we wish to target is an essential element in making our Museum successful. We need to have a comprehensive, well organized and financed plan to survey our audiences and to interpret that survey results in ways that will allow us to change, eliminate or develop programs and exhibitions. In addition, audience feedback is an essential tool in measuring our success as an Agency.

Strategy #1**Conduct member surveys.**

1. Conduct a survey of the membership at least once each year 1st Q 06-07 local Funds

Objective

To receive feedback on member services and to find out if we are meeting our member expectations

Activity Inventory Area

DM&C

Partners

Robinson Research, MAC Visitor Services Dept.

Strategy #2**Solicit visitor feedback regularly (continuous exit surveys available; special emphasis surveys quarterly).**

1. Conduct continuous exit interviews with visitor services staff or volunteers 1st Q 06-07 Local Funds
2. Conduct quarterly expanded visitor exit surveys 1st Q 06-07 Local Funds

Objective

To ensure we are meeting visitor expectations and to find out what needs to be changed or upgraded in our operations, exhibitions and programs

Activity inventory Areas

DM&C

Partners

Visitors, Visitor Service Department,

Strategy #3**Conduct Audience Evaluation of exhibits and programs**

- 1) Conduct audience evaluation of exhibits and programs. 1st Q 06-07 Local funds
- 2) Have staff and volunteers administer an evaluation form to participants after each program 2nd Q 06-07 local funds
- 3) Compile data for each program 1st Q 06-07 Local Funds
- 4) Use data to change/eliminate or expand programs 3Q 06-07 Local Funds

Objective

To ensure that the Museum is meeting the expectations of visitors and program participants

Activity Inventory Areas

DM&C

Partners

MAC Visitor Services Dept., Robinson research

Strategy #4**Utilize community participation activities. (Exhibit advisory committees, focus groups, Humanities Advisory Committee, etc.)**

- 1) Form an advisory committee for each major exhibition 1st Q 05-06 local Funds

- 2) Use advisory committee feedback to ensure their ideas are incorporated into exhibition decision making 3rd Q
06-07 local Funds

Objective

To ensure that the community “buys in” to the exhibition or program ideas and supports our efforts fully

Activity Inventory Area

DM&C

Partnerships

Visitor Services Dept., Robinson Research

Strategy #5

Add staff member into visitor services department to restore staffing level. 2006-07

- 1) Add one part time employee who is responsible for coordinating and conducting all visitor service surveys
(\$20,000) 1st Q 07-08 State Funds

Objective

To ensure that survey information is regularly gathered and used to inform exhibition, program and operational decisions.

Activity inventory Areas

DM&C

Partnerships

Robinson research, Visitor Services Dept.

Primary Performance Measures

Output- The number of surveys taken

Output- The percentage of programs and exhibitions that are surveyed as compared to all programs and exhibitions

Outcome- Percentage of visitors, members, donors and program participants who rate the Museum as above average or excellent on annual surveys

Secondary Performance Measures

Output- None

Outcome- None

Appraisal of the External Environment

The EWSHS is impacted both positively and negatively by outside factors. These factors include the following general headings:

State Government

Tourism

National, Regional, State and Local Economies

Competition

State Government

As a State Agency, the Museum is directly impacted by the priorities and financial health of the State. State funding has been reduced over the past several years which resulted in personnel reductions and reductions in services to our visitors. This happened at a time when the museum was struggling to overcome increases in its operational and program expenses due to the opening of our new facility as well as the downturn in the general economy which negatively impacted our ability to fund raise. Facility expansion called for increased expenditures because we operate a complex facility that requires stringent temperature and humidity controls to preserve the collections owned by the Museum and to allow us to borrow significant collections from other museums. Lack of additional funding meant the museum could hire only 6 additional employees to meet the needs of a facility that almost doubled in size, scope and complexity. The Museum was thus forced to raise more dollars privately from local sources at a time when the economy of the area was very negative. Now, five years after we opened our new facilities, the Museum is only beginning to rest on a sound financial footing, one which is much smaller than envisioned as well as leaving significant holes in our funding for specific activities such as educational programs and American Indian collections cataloging, programming and exhibition development. The Museum must take steps to ensure its long-term financial health by seeking its fair share of state support to go along with its increased private support and locally generated income. Statistical analysis indicated that the MAC raises a far larger share of its resources than any other agency in the Recreation and Culture POG. When ranked by the amount of donated dollars for operations, MAC ranks first even compared to agencies that are 10 to 15 times larger. The Museum and its Board of trustees, community partners and supporters will seek its fair share of state support through the appropriation process. This will not be an easy task. However, we believe that we have a strong case to make for increased state support. In the Recreation and Culture POG, one of the State own measurements from audience surveys indicates that only 38% of Eastern Washington Residents went to a Museum or Gallery compared to 46 % west of the Cascade Mountains and 58% in King County. More funds need to be devoted to Museum and Gallery support by the State so that the citizens of Eastern Washington can participate equally in all aspects of Art and Culture in the State. As the largest Museum in Eastern Washington with multi-disciplined exhibitions and programs, located in the State's second largest city, it is only logical that the State should increase its support in order for us to meet the Cultural and Recreational needs of its citizens.

Tourism

One of the fastest growing and cleanest industries in the country, tourism is a major outside influence upon this museum. We estimate that over 20% of our visitors are tourists who come to us from beyond the 2-hour drive time radius of our service area. National statistics prove that tourists spend more dollars at museums and other attractions than the local visitor and also spend more money in the local economy on a per-capita/per hour basis. Increases in the museum's tourist audience will result in increased admissions, gift shop sales and café rentals. Indirectly, it will result in a healthier economy for our region and state thus making it easier for the State to provide funds or for us to raise funds locally. We have a big stake in seeing to it that tourism for the state and region remain strong and continues to grow. That is why we work closely with our local Convention and Visitors Bureau, State Tourism Office and various tourism trade associations. Decreases in tourism will have a negative impact upon our museum's financial health. Museums nationally experienced a 20% to 40% drop in attendance during the four months following the 9/11 terrorist attack. In the last three years tourism at Museums nationally has improved but not to the levels experienced before 9/11. Strong tourism marketing and advertising will mean strong tourist visitor attendance at the museum. Unfortunately, cutbacks in state tourism dollars mean reduced advertising and marketing and thus reduced tourism for the state, region and our museum. The Museum asks the State of Washington to increase its funding of the State Tourism Office so that it can provide a stronger and more vibrant marketing effort to bring more visitors to the state, especially to the East of the Cascade Mountains. Our state ranks almost dead last in tourism spending. It is a sound investment that will return dollars many-times over and above the direct expenditure of funds for increased marketing and branding for the State.

Another threat to tourism is the high price of gasoline which might negatively impact tourism attendance and spending. If visitors do not feel comfortable with higher gas prices, auto tourism will be curtailed. This might negatively impact about 20-25% of our revenues which are based upon tourism. Gasoline prices are not expected to decrease significantly for the next 3-4 years.

National and State Economies

When the economy is down, individual spending decreases, people travel less and are much more constrained in donating their money to artistic and cultural organizations. Contributions from businesses are harder to obtain as business retrenches and cuts back. Downward trends in the stock market mean that gifts to the museum of appreciated stocks are reduced drastically or are eliminated all together. This museum has been faced with a poor economy, state budget cuts and a reduction in spending for tourism promotion that have lead to reductions in income for us. In addition, fiscal years 2002-03 and 2003-04 have been the worst fund raising years ever experienced by cultural groups in this state in the past 20 years. The economy is now moving forward again. In the last 18 months, we have seen strong growth. However, with the need by bigger agencies for additional funds, the MAC/EWSHS will be at the end of the food chain. We must position ourselves to be in contention for additional state support and to be able to justify that support using realistic outcomes and outputs to measure success. With a strengthening economy, the MAC will be in a solid position to raise more funds. However, we already are the second largest fundraising cultural organization in Eastern Washington (second only to the Spokane Symphony). In addition, we raise more funds per capita (by attendance) than over 50% of all museums nationally according to benchmark figures for Government and General Museums according to a 2003 statistical survey of a large sampling of museums nationally as published by the American Association of Museums.

Competition

When we opened our new facility in 2001, we believed that we were well positioned to take advantage of the lack of competition for donation dollars, volunteers and trained staff in our service area. However, during the last three years, additional competition has risen within our community. There is now a push to establish a Science Museum and a Military Museum with both attempting to raise funds within the community. The existing Children's Museum is also in a fund raising drive and has moved into a new facility after merging with the Science Museum. In addition, the Spokane Symphony has begun both a capital fund drive and an endowment fund drive. These fund raising efforts will directly compete with this Museum. We caution the State about using its capital resources to fund museums and cultural institutions that will directly compete with existing state agencies and cultural institutions. Competition among museums and agencies is healthy. However, overbuilding facilities without regard to the fund raising base of a community can lead to poor performance among all cultural organizations.

Trends in Visitor Characteristics

Our Museum Visitors are our customers. We work hard as an Agency of the State to ensure that we are listening to our customers and to know what they want and expect out of our Museum. Quarterly, we survey our visitors using exit interviews to ascertain their impressions about the museum and how we have (or have not) met their expectations. Last year, 98% of survey respondents indicated that the Museum met or exceeded their expectations. One of the short term goals of this plan is to more closely identify the characteristics of our visitors so that we can serve their needs better as well as use State and private resources as effectively as possible. We conducted an economic and market study of our community and its ideas about our Museum in 2004-05. Based upon those results, we are spending \$25,000 in 2005-06 on a major image and branding campaign which has been matched by \$28,000 of in-kind support. This effort was conducted in March of 2005-

06. This baseline information will be vital to the overall long-term effectiveness of this organization and speaks to our position within the community. The good news from this survey was that 98% of the respondents in a random telephone survey conducted by a reputable private market research company had a very positive image of the Museum. However, our brand image is not solid in people's minds as they are confused by our name change from the Eastern Washington State Historical Society to the Cheney-Cowles Museum (1970's) and from the Cheney Cowles Museum to the Northwest Museum of Arts & Culture (1999) to the more simple MAC (for Museum of Arts & Culture) in 2004. These name changes have been important to regionalize the Museum and to update our image. On a positive note, all of our names scored well in our survey placing 3rd, 5th and 7th in a list of respected and attended cultural organizations in our region.

Our Quarterly visitor exit surveys as well as focus groups we have conducted over the past year point to our region's vital commitment to the Museum. Almost uniformly, comments are positive about the Museum generally from both visitors and non-visitor groups. However, we have begun to hear over the past year a tone of frustration in the fact that we are not exhibiting large portions of our American Indian collections nor are we telling the history of the Eastern Washington region completely. These factors have led to a wholesale review of our goals and objectives and the placing of exhibition and program concerns to the forefront of our new plans.

Our visitor base is composed of two main groups, Regional Visitors and Tourists. Regional Visitors make up 80% of our population. They live within a 2 hour drive time of the Museum. These areas include large portions of Eastern Washington that view Spokane as their retail and service hub. The population in these areas of Eastern Washington total about 600,000 citizens of Washington State. The Spokane service area also reaches about 200,000 additional Regional Visitors who reside close to Spokane in other states and Canadian Provinces. These individuals come to Spokane regularly and use the Museum regularly. We estimate that regional visitors spend approximately \$7 per person during their Museum visit (admissions, store and café sales averages).

Tourists make up about 20% of the Museum's visitors. Tourists travel to the Museum from outside of the 2 hour drive time region. Last year, tourists came from every state in the United States, most Canadian Provinces and 35 foreign countries. These individuals spend about \$10 per person at the Museum. National museum statistics indicate that for each hour they are in the Museum, they will also spend an additional \$10 each on the local economy for gas, food and lodging. Reaching these two distinct audiences requires that the Museum develop marketing strategies for each. In addition, there is little overlap between methods to reach them.

The Museum also segments its visitors into four distinct population groups- Students, Adults, Families and Educators. Students reflect children and young adults from Kindergarten through college classes. These individuals come with an organized group to the museum. The vast majority of Students come from our Regional Visitor base. We offer exhibitions and programs designed to directly serve them. Adults generally come to the Museum during the week. They can be from both our Regional Visitor and Tourist bases. They are especially noticeable in the Fall of each year. We offer this group a wide range of exhibitions and program offerings including lectures and events. Families can be seen at the Museum on weekends, holidays and during the summer. About 80% of our family visitors come from our Region while the remaining 20% are Tourists. Educators make up a very small portion of our audience but have the potential to positively impact the Museum and the people of Washington State far beyond what their numbers at the Museum would indicate. These individuals represent educators, scholars, curators, artists and traditional elders from recognized tribal and ethnic groups. The Museum works with these people because they in-turn, educate others about the Museum and its programs and exhibitions as well as extending the reach of our formal educational programs to many more children and adults. As an example, we help Eastern Washington University train teachers in the use of primary resource materials in the classroom. One teacher trained to use museum objects means 22 to 50 students reached each year that the teacher uses the techniques learned from the Museum. Reaching our

audiences can have a vast impact while still concentrating on quality and excellence of programs and exhibitions. MAC is concentrating on reaching its regional audience first and its tourist audience second.

Strategy and Capacity Assessment

Capacity

The MAC has experienced a 100% increase in its facility size over the past four years with the completion of our renovation and expansion project. Unfortunately, the staff structure for the Museum was not able to keep pace with the growth of the facilities. Before our re-opening, the Museum called for 11 additional staff positions to be funded by the state with the Museum funding an additional 6 positions through contributed dollars. Instead of 11 positions to meet the needs associated with expanded facilities, the Museum received 5 positions. During the budget reductions of 2002-03 and again in 2003-04, the museum was forced to eliminate two additional positions. Now, we pay for 12 positions from contributed local dollars, double what we had planned for. In addition, we are still short several positions from what we had planned for and funds initially earmarked for exhibitions and programs must now go towards personnel costs. Diverting funds from support of program to support personnel costs just to operate the Museum have hurt our ability to dynamically program the Museum and that in turn has effected admissions, store revenues and other visitor dependant income.

Besides being under staffed, the Museum has experienced a shift in local funding away from corporate and foundation funds to funds contributed by individuals. An example is the funding for our young America exhibition that was at the Museum during FY 2002-03. We had planned on raising \$40,000 from businesses and corporations to help fund partial costs for the exhibition. Instead of 4-8 corporate sponsors at \$5,000 to \$10,000 each, we received just one \$5,000 sponsorship. We raised the rest of the funds from individual donors asking them to contribute \$500 each. There is a big workload difference in raising funds from 58 individual donors rather than 4-8 donors. We are now forced to spend more staff time and money to raise the same amount of contributed income from many more individuals. This has hurt the Museum's ability to raise the funds necessary to operate.

Access to the collections is being enhanced through technology. The Museum is striving to digitize all of its collection holdings (67,000 objects, 200,000 historic photographs 1,000 document collections) so that they can be accessible to anyone via the Internet. This is a labor-intensive activity that has not been supported by the State. Technological access is not a substitute for a direct museum visit. Again, it is an enhancement to that visit. Placing more emphasis on digitization of collections to provide better access is also a shift in strategy for the Museum.

Shifting Strategies

The museum is shifting several strategies in response to changes in the environment in which we operate. The most major is a higher concentration on our Exhibition and Program components. This is reflected in the large number of Strategies that relate to Exhibitions and Programs in this plan. We must focus fully on our exhibition and program mission in order to survive and move forward in the changed environment. This will require additional funding for educational positions. The second change is the focus away from corporate and foundation private support towards expending more resources to obtain funds from individual donors. This requires a realignment of staff and priorities that are also reflected in the strategies in the Museum's long-range plan. This will be complimented by an increase in State support to meet the cultural and recreational needs of the citizens located in the Eastern two-thirds of the State. Finally, the shift towards technology will increase museum visibility exponentially but will also see rising costs and the need for additional staff.

Performance Assessment

Current Performance Measures

Museum operations, maintenance and Exhibitions

Number of visitors throughout the year

Acquire and Maintain Cultural, Artistic and Historic Collections

Number of new catalog records and inventory updates completed and entered into database

Number of researchers assisted in Library

Cultural, Artistic and Historical education and Community Outreach Activities

Number of k-12 students participating in educational programs

Number of rural/cultural communities served by outreach programs

Development, marketing and Communications

Dollar amount of non-state funds raised from the private sector to support operations

Agency Administration

Maintain Accreditation from the American Association of Museums

The above performance measures are not the only measures by which we evaluate the success of the Museum's service to our public. We also have developed statistical comparisons with the museum community as a whole based upon standard statistics gathered from over 500 museums nationwide. This provides us with baseline information. In addition, the Museum plans to develop close relationships with 3-5 benchmark museums that are similar in size, scope, and community so that we can share real time information about performance with organizations that are most like us.

Analysis of Current Performance Measures

Based on the current performance measures, we have met our performance goals in all measurement areas. A complete listing of data for current Biennium performance Measures is attached as Appendix 1. During 2004-05 MAC raised more dollars per visitor (\$5.50) than over 50% of all Government Museum (\$0.92) using Museum Financial Information published by the American Association of Museums in 2003. This same statistic for museums of our class (General Museums) indicates that MAC raises more money per capita than over 50% of General Museums Nationally (public and private). Though we have beat national averages for all museums, we must do better at raising dollars to help defray declining state budgets and variances in the local and regional economies. This can be done when the State pays its fair share of our operational costs so that fund raising can concentrate on enhancements to programs and exhibitions rather than on operating costs.

Performance Measures for 2007-09

The MAC/EWSHS has embarked upon a more robust performance based measurement system for the coming Biennium period 2007-09. Performance will be measured over a variety of activities and will not be confined to the specific performance indicators of the past. Past performance indicators will be a part of the new performance measurement system. A complete listing and explanation of the performance measures are attached as Appendix 2. The major changes to our performance measure mix relate to a new way of describing progress in making our collections fully accessible. We have broken the process of making objects accessible down into six parts. We have sub-measures in place to track progress on making collections fully accessible to the public. As can be seen from the attached data, we have completed large percentages of the early phases of access. However, we are only in the very beginning stages of the phases that when completed would mean full accessibility. Our staff felt strongly that full access is the goal to attain even though we are only partially there for large numbers of objects. This multi-phased approach will replace simple counting of records updated or added. The second major area added is the use of survey data for all activity areas of the museum both internally and externally. A series of surveys related to all of the activity measures will be conducted in a systematic and scheduled fashion on an annual basis. This replaces a system of irregular surveys. The MAC/EWSHS will continue to benchmark itself against museums nationally as data becomes available from the American Association of Museums.

Financial Health Assessment

The Museum's financial health is marginal for the current level of operations and programs. The state budget crisis combined with the general downturn in the economy coupled to make the 2003-05 biennium a difficult one. In addition, the 2005-07 biennium seems better but not overly so as compared to previous years. Our State Appropriation has remained relatively flat compared to total budget. In addition, the Museum has more staff it pays from local funds. Thus, every state salary or benefit increase means additional fund raising is required to keep up with rising costs. Our projections indicate that we will barely be able to maintain the modest level of programs and services that we are currently at. On the bright side, the Museum's Board of Trustees has embarked upon an endowment fund drive to lay the foundation for a permanent income stream that is not dependant upon state tax revenues or the current state of the economy. We will be raising \$20,000,000 over the next 15 years and recently received a boost with a \$500,000 NEH Challenge grant from the federal government that will help challenge our donors to contribute the first \$2,000,000 to our campaign. To match the funds from NEH, we already have \$1,100,000 pledged or received. Though we see no quick fixes for the next two years of operations, by the 2007-09 biennium, we should have a steady stream of income from our endowment fund that will continue to build over time. Our current endowment Fund (held by the private MAC Foundation) now stands at over \$4,000,000 up from only \$300,000 in 2001, a reflection of the strong fund raising efforts we have continued to put forth.

As soon as practical given the State's budget constraints, we will seek several positions from the State to backfill museum operations and to meet State mandates in accounting and collection management. We do not make requests for increases in State funding during the biennium ending 2007. Instead, we have done extraordinary analysis to justify a major increase in on-going state support for 2007-09. In terms of Capital expenses, we will continue to seek the budgeting of emergency dollars to repair and keep whole the historic National Register listed Campbell House building that the Museum operates as a museum. We anticipate that we will need to budget \$250,000 each year to be held in reserve for potential historic building repairs. In addition, we have identified 8 other projects that will total \$1,032,000.

From a management perspective, the Museum must build up its fund balance to be able to operate through the changes in local contribution timing. We will need a fund balance that is at least 25% of our annual operating budget (about \$500,000) to meet modern museum industry standards. Our current fund balance is less than \$400,000.

Description of Cost Reduction Strategies

In the past four years, the Museum has reduced personnel costs by eliminating positions. During the 2005-07 Biennium, we will fold two senior management positions into one thus eliminating a WMS employee. In addition, early in the biennium, we removed another position from WMS and made it a classified position. Several other positions have been realigned to focus more resources on exhibitions and educational resources as outlined in this plan. A grounds Keeper was reclassified as a Mechanic 1 to better match his skills and training with our exhibition program. A program Assistant was also repurposed into the Education Department where he is working on adult programming. Other cost reduction strategies include more emphasis on contracting support services (security, ground maintenance); a move to build and install more exhibitions with museum personnel rather than contacting and a major emphasis on financial management at all levels within the Museum. Last year, we met our expense projections with less than a 0.05% variance and revenues exceeded expectations by \$25,000. We also received almost \$200,000 in contributed services and in-kind contributions as documented on our IRS Tax Return Form 990. These donations are over and above the cash and volunteer donated hours tracked by the Recreation and Culture POG process.

Major Partners

The Museum has a long history of partnering with State agencies, Colleges, Universities, Tribes and other public and private organizations. During any given fiscal year, we are working from 5-10 major partnerships that provide added benefits to our visitors, strengthen community involvement, reduce costs or enhance revenues.

Specific Partnerships

Washington State Historical Society

The MAC and WSHS have a long history of working together. We regularly support each other through formal and informal exchanges of information, exchanges of collection items and support of statewide programs like National History Day. MAC and WSHS staff are exchanging information on technology and digitization projects. WSHS has concentrated on the hardware side of the digitization problem while MAC has concentrated on the process of digitization and standardization. We will exchange information on a regular basis. As an example, the work WSHS is doing to spec a new computer catalog system will mean that MAC will purchase that same system without needing to do the research and development work necessary to make such a decision. MAC's work on the digitization process means that WSHS will not need to spend time developing their own processes. We estimate that MAC's savings for this effort will be \$10,000 to \$15,000 in staff research and development time. MAC has also pioneered the use of the State Digital Archives as a storage platform for extensive digital information. The State Archives can save agencies like MAC and the WSHS dollars that do not have to be invested in technology to store data or the manpower to maintain that data.

Smithsonian Institution

The Museum has a major partnership with the Smithsonian Institution. In 2001-02 we were designated one of two Affiliate organizations in the State of Washington. Affiliation is a formal agreement to provide mutual help and support for exhibitions, programs and training. To date, we have borrowed two complete exhibitions of (early American paintings and Lunch Boxes) and have negotiated loans of individual objects for exhibition as well as developed a major exhibition project with other Smithsonian Affiliate museums. In addition, Smithsonian curatorial staff has made presentations to Museum audiences and our staff has participated in several key national conferences including one on cultural affiliations. In 2004-05, MAC was one of six museums selected nationally to host a Smithsonian Teachers Workshop. Our staff has been to several Smithsonian museums to provide their staff with insights on how we work with American Indian tribes in Eastern Washington and Northern Idaho. It is a two-way partnership that will allow us to bring objects and experts to the people of Eastern Washington that they would otherwise never have access to.

Eastern Washington University

The Museum has a formal cooperative agreement with Eastern Washington University that has allowed our staff to develop partnerships with specific departments at the University. For a number of years, we have worked with the Department of Art to provide a series of art lectures for the public and for students. Last year, we worked the Education department to develop a program that trains all pre-service and in-service teachers being educated at EWU in the use of museum objects and original documents in the classroom. This unique program helped over 200 teachers last year enrich their classroom experiences for student in Washington state and directly met elements of the State ELARS and competency requirements. MAC has been written into several EWU grants to the Federal Department of Education related to enhancement of teaching about American History.

Washington State University

The Museum has a formal relationship with WSU that has brought our American Indian cultural programs more closely together so that we are now working on a joint internship program to provide American Indian college students hands-on experiences working with objects from our American Indian collection. A unique component of this project will be a further internship experience using our Smithsonian Affiliation that will provide exceptional cultural experiences for American Indian students at WSU. We also have produced an exhibition at the Museum developed by WSU students on State Route 26. In 2005-06, we began preliminary negotiations to have our Library and Archive designated a branch library of the WSU University system so that our resources can be more fully accessed by students at the WSU Spokane Campus and our Library and Archive materials might reach a larger research audience as we digitally catalog these collections.

Community Colleges of Spokane

A formal relationship with the Community Colleges of Spokane has led to shared Art history lectures and formal education opportunities at the Museum for SFCC and CCS students. The museum works with history instructors to provide hands on training to students on the use of original documents and photographs.

Spokane, Kalispel, Coeur d'Alene and Colville Tribes

The Museum has formal relationships with each of the four major Northern Plateau Tribes. We work together on major Federal grants and appropriations that help provide access to the Museum's collections that directly relate to their Tribe. In addition, the Museum provides safekeeping for cultural objects that are directly owned by each of the tribes. Tribal staff members work directly at the Museum on efforts to preserve their Tribes cultural heritage. One Tribal employee has been assigned to work with the MAC's American Indian collections following instructions from MAC staff. This has allowed us to have a full time employee paid for by the Kalispel Tribes educational arm, the Camus Institute.

Other Partnerships

The Museum partners with the public schools of the region on educational initiatives and we ensure that all school group visits meet basic Washington State Educational Standards for specific grade levels. We cooperate with the Spokane Public Library and Parks Departments to provide innovative programs and activities that cross promote the organizations and also reduce costs.

Appendix 1

Current Performance Measures 2003-04 to 2008-09

(Actuals, Projected and Estimated)

	2003-04	2004-05 Projected	2004-05 Actual	2005-06 Projected	2005-06 Estimated	2006-07 Projected	2007-08 Projected	2008-09 Projected
Number of new and updated inventory records	10,224	2,400	7,636	2,400	8,500	2,400	7,000	7,000
Number of researchers Assisted	1,891	1,800	1,877	1,900	1,800	1,800	2200	2200
Maintain Accreditation	yes	yes	yes	yes	yes	yes	yes	yes
Number of K-12 students participating in ed programs	9,113	8,450	11,164	8,000	8,500	8,300	11,500	11,750
Number of rural and/or cultural communities served	61	61	60	60	58	60	60	60
Dollar amount of non-state funds raised	1,118,785	1,310,000	1,326,468	1,343,627	1,350,000	1,383,627	1,400,000	1,450,000
Number of visitors (attendees)	61,691	100,000	101,660	75,000	90,000	80,000	103,000	105,000

Appendix 2

Performance Measures 2007-09 Biennial Budget

A. Catalog the Collections

Primary Performance Measures

Percentage of collections fully accessible (Library/Archive)

Percentage of collections fully accessible (Museum)

Level Measures leading to Primary Performance Measures

Percentage composite of collections at level 1 (Accession)

Percentage composite of collections at level 2 (Arrange/describe)

Percentage composite of collections at level 3 (Inventory)

Percentage composite of collections at level 4 (Digitization)

Percentage composite of collections at level 5 (Curation)

Percentage composite of collections at level 6 (Full Public Access)

	Assigned To	Actual 2004-05	Projected 2005-06	Estimated 2006-07	Estimated 2007-08	Estimated 2008-09
	Rose	0%	0%	2%	4%	6%
	Laura	0%	0%	4%	5%	6%
	Rose/Laura					
		N/A	69%	71%	73%	75%
		N/A	52%	55%	57%	59%
		N/A	40%	43%	46%	49%
		N/A	5%	8%	11%	14%
		N/A	27.00%	28%	30%	31%

Secondary Performance Measures

Number of researchers using Library/Archives
 Number of Web "hits" on collection sites on web page
 Number of new and updated records

	N/A	0%	3%	5%	6%
Rose	1877	1900	2000	2200	2200
Peter	11,558	24,000	25,000	26,000	27,000
Laura/Rose	7,636	2,400	8,500	8,500	5,000

B. Exhibitions That Capture the Imagination**Primary Performance Measures**

Amount of State and Private dollars expended for exhibits
 Number of paid admissions to the Museum
 Percentage of visitors responding Above Avg or Excellent

John	\$302,198	257,486	258,431	325,000	350,000
Lori	50,611	35,000	40,000	50,000	50,000
Lori	75%	80%	85%	87%	90%

Secondary Performance Measures

Excellent on quarterly visitor surveys

Total Attendance compared to previous years
 Number of loans handled each year
 Number of school classes using MAC for education activities

Lori	101,660	92,000	95,000	103,000	105,000
Val	200	250	250	300	300
Kris	400	320	380	430	450

C. Use our Collections**Primary performance Measures**

Percentage of Exhibits using Library/Archive Resources
 Percentage of exhibits using Museum Collection Resources
 Percentage of Collections Based Exhibitions

Rose	40%	40%	50%	45%	50%
Laura	60%	70%	80%	60%	60%
Laura	62%	65%	75%	75%	60%

Secondary Performance Measures

None

D. Increase Resources**Primary Performance Measures**

Number of dollars raised from non-State sources
 Number of dollars received from the State for Ops.

John	828,415	750,000	800,000	820,000	840,000
John	1,485,503	1,633,000	1,631,000	2,231,000	2,342,000

Secondary Performance Measures

Total Museum Store sales
 % donors rating museum above avg. or excellent

Lori	\$84,456	\$84,858	\$78,360	\$85,000	\$90,000
Lori	N/A	80%	83%	85%	87%

E. Maximize Programs

Primary performance Measures

Number of students served by K-12 Museum programs
 % of teachers rating MAC above avg. or excellent

Kris	11,164	10,000	11,000	11,500	11,750
Kris/Lori	85%	87%	90%	90%	90%

Secondary Performance Measures

Number of children participating in non-school programs
 Number of adults participating in adult programs
 Number of teachers participating in teacher training
 % of Adults rating programs above avg. or excellent

Kris	933	1581	1800	1800	1800
Kris	1,415	2,735	2,500	2,800	3,100
Kris	482	600	650	650	650
Lori	75%	80%	80%	83%	85%

F. Increase Marketing**Primary Performance Measures**

Number of articles appearing in print about the MAC
 % of residents who recognize the MAC as their Museum

Jill	197	211	225	225	225
Joyce	45%	48%	50%	55%	60%

Secondary Performance Measures

Total dollar value of all contributed media

Jill	\$70,000	\$60,000	\$70,000	\$80,000	\$90,000
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G. Excellent Support Services**Primary Performance Measures**

Expenses for Operational Support Services
 % of visitors rating MAC above avg. or excellent on friendliness

John	\$920,063	900,000	1,000,000	1,040,000	1,070,000
Lori	90%	90%	93%	93%	93%

Secondary performance measures

Number of preventable equipment failures
 % staff rating other staff as being supportive and helpful

Randy	15	13	12	10	8
Randy/Lori	80%	85%	87%	90%	90%

H. Listen to our Customers (visitors)**Primary Performance Measure**

% of surveys returned
 % Percentage of all surveys rating MAC above avg or excellent

Lori	25%	25%	30%	35%	35%
Lori/Joyce	80%	80%	83%	85%	87%

Secondary Performance Measures

None

Notes

Exact numbers are used where possible. All numbers and percentages are rounded to the next whole number at .50 and above.
N/A means not applicable or not measured for the period.