

Strategic Plan - 2016

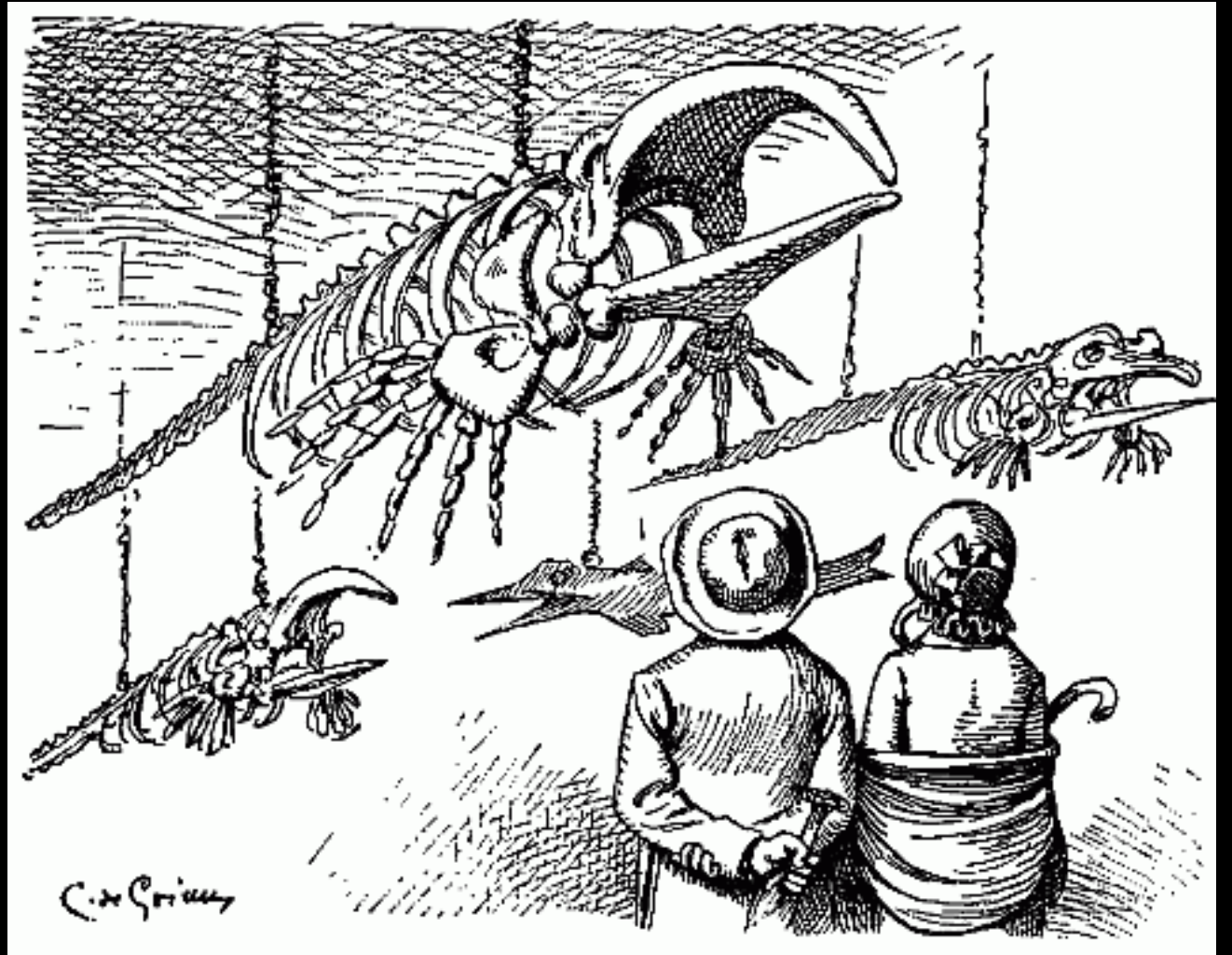


PACIFIC GROVE
MUSEUM OF NATURAL HISTORY

MUSEUM

Trends in the Museum world

- Technology and social networking have had an effect
- Many museums are experiencing a decline in attendance
- How should we respond?



Next Steps?

- Moving beyond passive experiences
- From visitors to users
- Supporting active and prolonged engagement by users



Overview

- 6 major goals for the next five years
- Objectives in each of the six goals
- Specific strategies to accomplish each objective
- Timeline for each strategy



Goal 1-Collections and Facility

- Optimize the space
- Increase accessibility of the collection



Goal 2-Education

- Develop a progression of programs around three themes
- Integrate education and citizen science programs with exhibits and collections



Goal 3-Visitors and Users

- Create a more welcoming Museum environment
- Extend the Museum experience beyond the walls



Goal 4-Collaboration and Partnerships

- Strong network of community partners
- Strengthen relationships with school districts



Goal 5-Organizational Capacity

- Strengthen the volunteer program
- Promote our human capital



Goal 6-Financial Sustainability

- Grow membership
- Grow earned revenue





Thank you!



Strategic Plan

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2016 – 2021

Pacific Grove Museum of Natural History

Adopted 7/25/2016
by the
Museum Foundation
Board of Directors



pgmuseum.org



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Executive Summary



The Pacific Grove Museum of Natural History opened in 1883 to house collections of nature's wonders and to make them available for study for the Chautauqua Literary and Scientific Society. The Association maintained the Museum until it was transferred to the City of Pacific Grove in 1917. The Museum has been accredited by the American Alliance of Museums (AAM) since 1972, the first such institution in Monterey County and one of the first in the country to receive AAM accreditation.

On August 1, 2009, the City entered into a public/private partnership with the Museum Foundation of Pacific Grove. Under the Agreement, the Foundation, doing business as the Pacific Grove Museum of Natural History, operates the Museum, cares for and uses the Museum Collection, manages the education and interpretation at the Monarch Grove Sanctuary and raises funds to support these activities. The City owns the Museum land, building, the Museum Collection,

and manages major repairs to the Museum facility.

Since 2009, the Foundation has built a sustainable model for the operation of the Museum by growing membership, donors and funding sources, employing a creative staff, and recruiting a Board of Directors to provide expertise and governance.

In early 2016, the Board, staff and key stakeholders began a process to determine how to transform the Museum into a place without walls where services flow rather than just a place where people go. This will require a change of thinking towards creating a community of users rather than focusing on visitors. This plan sets out the focus over the next five years to accomplish this ambitious transformation.

The plan describes the major strategies we will pursue to achieve these goals as well as specific measurable objectives for each strategy.

Six Major Goals

The plan's six major goals establish our focus for the next five years:

1.

Collection and Facility

Utilize best practices to manage the facility, optimize its space and manage the collection while providing a superlative user experience

4.

Collaborations and Partnerships

Promote our Mission through collaboration and partnerships

2.

Education

Establish the Museum as a preeminent educational institution for students and visitors of all ages to learn and be inspired by the natural and cultural history of the California Central Coast

5.

Organizational Capacity

Build the organizational capacity to accomplish the goals, strategies and objectives of this plan

3.

Visitors and Users

Transform the guest experience to create a community of users that shares a powerful emotional connection with the natural world and the Museum

6.

Financial Sustainability

Ensure the long term fiscal strength and sustainability of the Museum

City of Pacific Grove Relationship



The Museum Foundation and the City of Pacific Grove enjoy a successful public/private partnership, details of which are outlined in an Operating and Lease Agreement. This plan incorporates the overarching goals agreed to with the City of Pacific Grove for the operation of the Museum. Annually, a business plan is submitted to the City detailing the work to be accomplished under each of these goals.

1. Fulfill its obligation to the public trust and be accountable to the community it serves
2. Perform institutional planning and assessment processes and align its operations to this plan

3. Have leadership, governance, and staffing structures that support the mission
4. Be a responsible steward of the collections entrusted to its care and of the Museum's historic heritage
5. Have interpretive and educational programs and activities that support its mission and support its public service role
6. Be financially stable in advancing its mission
7. Follow facility and risk management plans that meet programmatic and administrative needs, protect collections and support its public service role

The Planning Process



This 5-year Strategic Plan has been developed after extensive input from the Board of Directors, the staff and key community stakeholders. The plan has been created in an effort to serve our community while balancing environmental, human, and financial realities.

We will use this overarching plan in our annual planning and budgeting process. Annual plans will focus on the vital few objectives critical to moving the organization toward the long-range objectives shown in the plan. The Board and staff will review the organization's progress quarterly and make adjustments as appropriate. The highest priorities will be tracked and progress will be reported to the board at least every six months. In recognition of the need for flexibility and responding to changing conditions, the five year plan will be reviewed annually and, if necessary, updated by management and the board.

For consistency, the terms used in the Strategic Plan are

explained below and will be used in the annual plans.

Goal: An action statement that guides a program or management function.

Strategy: A coordinated, broad approach or direction adopted by an organization in response to the environment so that the organization can achieve its purpose.

Objective: A measurable, time-phased result that supports the achievement of a goal. Objectives in this plan are to be SMART —

S = Stretch, M = Measurable, A = Attainable, R = Realistic, and T = Time Constrained

Timeline: Dates used in the timeline are fiscal year dates and imply the objective will be accomplished by the last day of the quarter indicated. For example, Q2 FY 18 means the objective will be complete by December 31, 2017 (last day of Q2 for fiscal 2017-2018).

Mission and Vision

MISSION:

To inspire discovery, wonder, and stewardship of our natural world

VISION STATEMENT:

The Pacific Grove Museum of Natural History inspires a diverse community to explore and conserve the natural and cultural wonders of the Central California Coast.

VISION:

We envision a community of curious minds, engaged in discovering the natural heritage and cultural legacy that exist today on the Central California Coast. The Museum is a catalyst for conservation and a valued learning resource in this region, facilitating active inquiry for all ages.

Key Outcomes

All of the work of the Pacific Grove Museum of Natural History is to move us closer to our vision of inspiring a diverse community to explore and conserve the natural and cultural wonders of the Central California Coast.

Each year we anticipate making progress to move us towards this vision.

Specifically in the next five years we anticipate:

- The Museum will be widely known for the quality and relevance of our exhibits, programs and services. Community support will be strong, its audience will continue to grow, and visitors will view it as a key destination in the Central California Coast.
- The diverse communities of the Central Coast will feel welcome through our outreach, relish the many benefits of the programs and events developed with and for them, and increasingly become regular users of the Museum.
- Visitors and users of the Museum will see a cohesive and integrated approach to our exhibits, our education programs, our citizen science projects, and field trips, and enjoy enhanced interpretive and self discovery experiences.
- Our key stakeholders will be delighted to support us, and like-minded organizations will want to partner with us, making it possible for us to build a much stronger organization than on our own.
- In addition to a dedicated and gifted staff, the Museum will reap the benefits of a strong and capable corps of volunteers. Together, they build distinguished exhibits, programs and services, and offer superior experiences to our audience.
- The strong support from our community of stakeholders, members and users will allow us to improve the Museum's financial sustainability, and build healthy reserves and endowment funds.

Goal 1: Collections and Facility

Utilize best practices to manage the facility, optimize its space and manage the collection while providing a superlative user experience.

Use appropriate best practices for our collection management and its accessibility	<ul style="list-style-type: none"> • Manage archival collections, educational collections, and display collections meeting and/or exceeding AAM standards • Review items to accession and deaccession • Improve collection storage • Create windows into collection through various media, especially social media • Create ways for exploration through collection materials • Interpret the science and stories of systematic collections • Highlight phenomenon of collecting, local collectors/collections 	<p>Ongoing</p> <p>Q3 FY 17</p> <p>Q4 FY 19</p> <p>Ongoing beginning</p> <p>Q2 FY 17</p> <p>Q1 FY 18</p> <p>Q4 FY 17</p> <p>Q4 FY 17</p>
Develop a new Master Plan to create a vision for the Museum facility	<ul style="list-style-type: none"> • Review the physical space needs for staffing efficiencies • Create an ad-hoc master plan committee to develop process • Study the financial feasibility of implementing the live Butterfly Pavilion and determine mission alignment 	<p>Ongoing</p> <p>Q4 FY 17</p> <p>Q4 FY 19</p>
Create major new exhibits which educate, engage and connect visitors to the mission and vision of the Museum	<ul style="list-style-type: none"> • Create themes throughout exhibits to highlight critical issues, striving for message unity • Develop decision making process for adding/deleting exhibits and for measuring success • Use cornerstones of the collection to illustrate themes relating to visitors' everyday lives • Use objects to highlight human culture stories connecting visitors to their place in the story • Utilize more objects from the collection to connect guests to critical themes • Continue to ensure scientific accuracy in interpretive materials • Improve quality of interpretive materials used in displays 	<p>Q 4 FY18</p> <p>Q3 FY 17</p> <p>Ongoing beginning</p> <p>Q1 FY 17</p> <p>Q4 FY19</p> <p>Ongoing beginning</p> <p>Q1 FY 17</p> <p>Ongoing</p> <p>Ongoing beginning</p> <p>Q1 FY 17</p>

Goal 1

Continued

Create space(s) specifically designed for elementary school age children (Pre K - 4th grade)	• Use new technology where and when it aids interpretation and/or helps connect the audience	Q4 FY 19
	• Increase quality of self-directed interactions, ensuring both enjoyment and developmental progression	Q3 FY 18
	• Determine the feasibility of small animals, such as insects that engage children	Q4 FY 18

Improve the visitor experiences through the innovative use of space inside and outside the Museum	• Relocate gift and bookstore and create separate entrance	Q1 FY 17
	• Create cafe to provide area for more social interaction	Q4 FY 20
	• Create a more welcoming entry area	Q4 FY 17
	• Create a Naturalist interaction area	Q4 FY 18
	• Creatively use space to maximize the number of experiences which build a sense of community	Q4 FY 18
	• Improve the curb appeal of the front and sides of the Museum	Q4 FY 17
	• Enhance the Native Plant garden by providing patio seating and interpretive signage	Q4 FY 18
	• Increase visibility by increasing outdoor signage	Q4 FY 17

Utilize best practices to meet or exceed AAM accreditation standards	• Ensure the Museum is ready for the accreditation review in 2022	FY 2021
	• Undergo accreditation self-study	Q4 FY 18

Improve those portions of the Museum not open to the public	• Maximize use of attic space	Q4 FY 19
	• Create new storage for library materials and utilize space for exhibit	Q4 FY 19
	• Optimize the Admin offices	Q4 FY 19
	• Consider locating non-visitor experience personnel offsite	Q4 FY 19
	• Optimize use of basement space	Q4 FY 19

Goal 2: Education

Establish the Museum as a preeminent educational institution for students and visitors of all ages to learn and be inspired by the natural and cultural history of the California Central Coast

<p>Develop a progression of education programs for multiple student and adult age groups around natural and cultural themes relevant to the Central Coast.</p>	<ul style="list-style-type: none"> • Identify and adopt three to five themes that can be communicated through exhibits, education and public programming (e.g. migration, climate change and biodiversity) • Develop one or more progressions of programming for preschool, elementary, middle, high school students and adults, within each theme that is aligned with current education standards or practices. • Develop a process to enhance scientific content and ensure accuracy in exhibits, education and public programming in order to promote scientific literacy 	<p>Q2 FY 17</p> <p>Q4 FY 17</p> <p>Q4 FY 17</p>
<p>Enhance and expand the Museum's partnerships and collaboration with teachers, environmental and science educators, and other organizations to implement the Museum's education programs</p>	<ul style="list-style-type: none"> • Develop and engage an Education Friends of the Museum group to advise the Museum staff on Education programs and Museum events (e.g., Science Saturdays) • Actively participate with regional environmental education groups in formal and informal science education (e.g., Monterey Bay Environmental Educators) to assist in selecting and offering educational programs that best meet the needs of the Community. • Establish criteria (rubric) and evaluate existing educational programming for scientific rigor, alignment to current educational standards (e.g. Next Generation Science Standards, Common Core), financial viability, and the Museum's Mission and Vision. • Establish and implement an ongoing evaluation process for education programs, to drive continuous improvement (e.g., scheduling, content, enjoyment, financial viability) • Develop and implement programs and business plans for two to four new thematic collaborative education programs (e.g., citizen science events) 	<p>Q3 FY 17</p> <p>Ongoing, beginning now</p> <p>Q2 FY 17</p> <p>Q2 FY 17</p> <p>Q3 FY 18</p>

Goal 2

Continued

with Cal Academy-iNaturalist, birding tours with eBird- Cornell, mommy and me preschool classes with Parents Place, Classroom programs in schools)

- Host at least two annual community/student(?) driven natural history and cultural events and exhibits (e.g. Science fairs, art shows, cultural history nights) Q3 FY 18

Integrate Museum's education, field trips, and citizen science programs with its exhibits and collection; and improve their interpretive experience.

- Develop and implement a process for coordinating multi-year exhibits, education and interpretive programs. Q4 FY 18
- Develop and implement two to four education field trip programs and docent interpretive activities that connect to the museum's primary gallery topics, themes and collection (e.g., birds, adaptations, animal coloration, predators/prey) Q4 FY 17
- Integrate data and knowledge derived from the museum's key citizen science programs (i.e., LiMPETS, monarchs) into exhibitions Q4 FY 18
- Offer visitors self-discovery opportunities in the museum galleries that integrate unique learning objectives discovered only by engaging with exhibit materials Beginning Q2 FY 17
- Develop at least three new uses of technology to broaden the Museum's reach and better engage students and visitors inside and outside of the museum (e.g., interpretive talks using iPad audio-visuals, e-learning, e-bird walks, interactive bird sounds from the Internet) Q 4 FY 19

Goal 2

Continued

Develop an outreach program in education and create events specifically for students and communities currently underserved by the Museum.	• Identify and target at least 3 schools and communities currently underserved by the Museum.	Q4 FY 17
	• Create and launch 3 new programs to bring Museum to education districts, schools, students and visitors, in communities currently underserved by the Museum (e.g. pop-up museums, teacher institutes, bringing materials into the classroom)	Q4 FY 19
	• Develop and implement a plan for engaging visitors who are not native English speakers (e.g. translated signage, collateral materials)	Q2 FY 18
	• Develop and engage an advisory group consisting of members from the underserved communities, schools and others experienced in outreach.	Q4 FY 19
	• Create one or more natural or cultural events (annually) to welcome and engage those not served through current Museum events.	Q2 FY 18
	• Leverage or partner with like-minded organizations with successful outreach programs to kickstart the Museum's outreach efforts.	Ongoing beginning Q4 FY 17

Goal 3: Visitors and Users

Transform the guest experience to create a fun place to visit and a community of users who share a powerful emotional connection with the natural world and the Museum.

<p>Identify the key stakeholder groups most critical to our success, then engage them in planning and implementing Museum exhibits, programs and services.</p>	<ul style="list-style-type: none"> • Better understand and meet the needs of California Hispanics, Boomers, Millennials, Young Families and Youth. • Develop an audience outreach strategy and work with key user groups to develop relevant content and audience-driven exhibits, programs and services. • Deliver content in ways that allow the audience to “co-create” their experience • Pilot program with museum resources (collections, etc.) in new and engaging ways. • Invite visitor participation in sharing their opinions about environmental issues of the day; generate conversation, contemplation and action. 	<p>Q4 FY 19</p> <p>Ongoing beginning Q4 FY 17</p> <p>Q4 FY 18</p> <p>Q2 FY 17</p> <p>Q2 FY 17</p>
<p>Develop a clear and unifying approach to Museum exhibits, programs and services.</p>	<ul style="list-style-type: none"> • Focus on issues critical to the natural environment and relevant to people of the Central Coast. • Use audience interaction needs to help determine spaces and functions in Museum galleries. • Leverage technology to maintain an ongoing connection with our users. 	<p>Ongoing beginning Q2 FY 17</p> <p>Q4 FY 17</p> <p>Ongoing beginning now</p>
<p>Extend the Museum experience beyond its walls.</p>	<ul style="list-style-type: none"> • Offer programs and services that explore the Central Coast’s natural and cultural wonders. • Integrate the Museum and Butterfly Sanctuary experiences. • Offer new experiences to leverage the unparalleled natural resources and culture of the Central Coast for the Museum’s exhibits and programs. 	<p>Ongoing beginning now</p> <p>Q3 FY 18</p> <p>Annually</p>

Goal 3

Continued

Offer amenities that create a more welcoming Museum environment by encouraging community building, socializing, and relaxation.

- Offer food and beverage options in a space where guests can sit, socialize, and interact with Museum content. Q4 FY 19
- Improve the gift shop Q2 FY 17
- Expand our volunteer corps through recruitment, training and support efforts to grow the capacity of volunteers to deliver programs and guest experiences. Q1 FY 18
- Provide sufficient staff and volunteer presence to facilitate interactions for museum users Q2 FY 18
- Create multiple touch points and high engagement with each party Q4 FY 18
- Make the Museum more welcoming and accessible by providing multilingual and multi-cultural interpretation. Beginning Q3 FY 17



Goal 4: Collaboration and Partnerships

Promote our Mission through Collaboration and Partnerships

Develop and maintain a strong network of like-minded Community partners	<ul style="list-style-type: none"> Meet at least annually with each organization identified as a strategic partner Formally thank organizational partners annually 	Q4 FY 17 Annually
Maintain a strong partnership with the City of Pacific Grove	<ul style="list-style-type: none"> City Manager City Council Museum Board Reports on time 	Ongoing
Collaborate with other organizations to reach the underserved communities	<ul style="list-style-type: none"> Meet with organizations regularly who share the common value of working with Title 1 schools and the underserved communities of the Central Coast Develop strong strategic partnerships with at least 3 like-minded organizations 	Q3 FY 17 Q2 FY 18
Strengthen the relationship with the local business community	<ul style="list-style-type: none"> Meet with the local Chambers of Commerce Develop mutually beneficial relationships with local hospitality businesses 	Annually Q4 FY 17
Provide space in collaboration with organizations who can benefit the Museum	<ul style="list-style-type: none"> Gem & Mineral Society, Audubon, Native Plant Society, CSUMB Science Illustration program 	Ongoing
Collaborate with the Scientist Friends of the Museum to advance the Mission	<ul style="list-style-type: none"> Meet with Scientist Friends group twice per year Utilize expertise of Scientist Friends to help with member/donor events 	Bi-annually Ongoing
Strengthen the relationships with the School Districts on the Central Coast	<ul style="list-style-type: none"> Meet quarterly with Monterey County Office of Education STEM Coordinator Identify and meet with Science Steering Committees/Admin/Coordinators in targeted districts Develop effective communications strategies to disseminate education program information 	Q2 FY 17 Q2 FY 18 Q4 FY 17

Goal 5: Organizational Capacity

Build the Organizational Capacity to accomplish the goals, strategies and objectives of this plan

Implement the Board Development recommendations from Olive Grove Consulting	<ul style="list-style-type: none"> Review meeting frequencies for Board meetings and Committees Review Committee structure and adjust based on strategic objectives Update fiscal policies and procedures manual Develop, and report at each Board meeting on Key Performance Indicators (KPIs) Refine Board self assessment tool and continuous improvement plan 	<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Bi-monthly</p> <p>Annually</p>
Develop a 5 year Strategic Plan outlining the Goals, Strategies and Objectives to achieve the Museum's vision	<ul style="list-style-type: none"> Ratify the Strategic Plan by the Board of Directors Review and modify the Plan Develop an annual operating plan in Q4 of previous fiscal year 	<p>Q1 FY 17</p> <p>Annually</p> <p>Annually</p>
Promote our Human Capital	<ul style="list-style-type: none"> Review staff salaries against local market Review staff benefit package against local market Maintain a healthy, productive, collegial, collaborative and innovative work environment Identify and complete staff training opportunities through professional seminars and classes Develop and implement a peer evaluation/ coaching process for staff and volunteers who deliver programs Conduct employee satisfaction surveys and take appropriate action to improve scores Benchmark several other natural history museums annually to generate ideas and learn best practices 	<p>Annually</p> <p>Annually</p> <p>Ongoing</p> <p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Annually</p>

Goal 5

Continued

Review and refine policies and procedures	<ul style="list-style-type: none"> Review fiscal, personnel and general policies Streamline data collection procedures to better support development efforts Develop new policies as needed to keep abreast of changes in nonprofit standards and practices Update emergency plan addressing major natural disasters and other potential events that threaten our ability to accomplish our mission Develop and implement injury prevention program 	<p>Annually Q2 FY 17</p> <p>Annually</p> <p>Annually</p> <p>Q2 FY 17 then annually</p>
Implement the staffing model to achieve the Goals of this plan	<ul style="list-style-type: none"> Hire a .5 FTE Development ‘Implementer’ Hire a Development Director Hire an Admin & Operations Manager Hire a Volunteer Coordinator 	<p>Q3 FY 16</p> <p>Q4 FY 20</p> <p>Q4 FY 19</p> <p>Q1 FY 17</p>
Develop and implement a Communication Plan that fully aligns with the Strategic Plan	<ul style="list-style-type: none"> Revamp the Museum’s brand and brand promise to align with the vision Develop clear and consistent messaging Develop a brand brief Update visual representation including the logo to accurately reflect mission and vision 	<p>Q4 FY 17</p> <p>Q1 FY 18</p> <p>Q3 FY 17</p> <p>Q4 FY 17</p>
Strengthen the volunteer program	<ul style="list-style-type: none"> Grow a diverse volunteer corps Expand docent training program Cultivate retired teachers as volunteers in offering Museum education programs/classes/workshops Develop a thorough docent training program that incorporates best practices in interpretation, host at least 5 annual volunteer professional development opportunities and connect docents to additional training opportunities outside of the Museum. 	<p>Beginning now through FY 19</p> <p>Q4 FY 18</p> <p>Q4 FY 18</p>

Goal 6: Financial Sustainability

Ensure the Long Term Fiscal Strength and Sustainability of the Museum

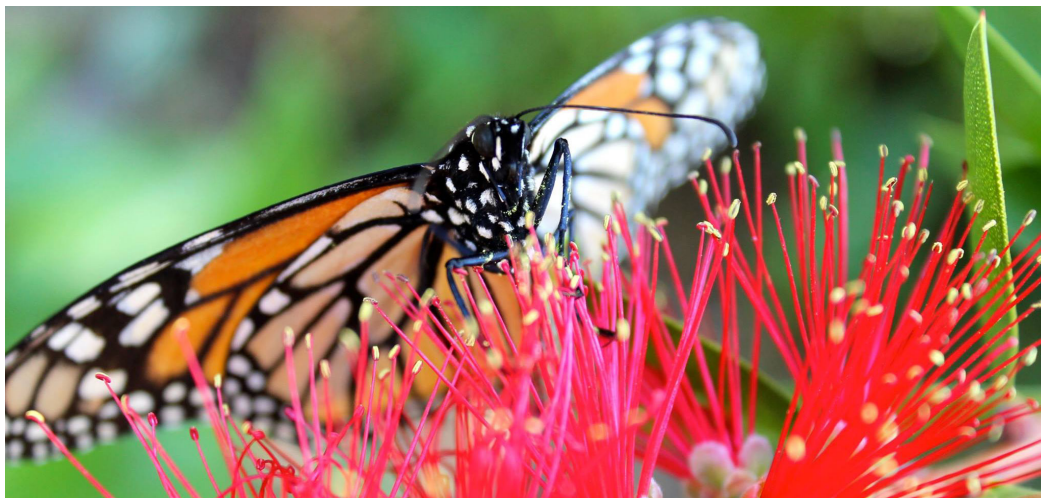
Implement the Financial Sustainability recommendations of Olive Grove Consulting	<ul style="list-style-type: none"> Review all programs to determine which are profitable and/or scalable Design and implement brief financial performance reports for each program area 	Annually Quarterly
Build a Fund Development Plan	<ul style="list-style-type: none"> Segment audiences more effectively Develop communications and relationship building strategies for each constituent group Improve processes to measure effectiveness Enlist volunteers corps, including Board of Directors, to help implement plan Grow endowment by \$1.2M Grow 1883 Society by 40 members 	Q2 FY 17 Q2 FY 18 Q2 FY 17 Q1 FY 17 Q4 FY 21 Q4 FY 21
Ensure the investment policies are consistent with the purpose of the fund(s) and the Museum's future needs	<ul style="list-style-type: none"> Review with our investment advisors to ensure we are in compliance with our investment policy Review with Finance and Investment Committee annually 	Annually Annually
Grow earned revenue in ways consistent with the mission, brand and visitor experience	<ul style="list-style-type: none"> Develop assessment tools to ensure high quality of earned revenue programs Grow earned revenue programs by 25% annually 	Q2 FY 17 Annually
Grow membership	<ul style="list-style-type: none"> Grow Museum membership by 15% annually Increase membership revenue by \$50,000 	Annually Q4 FY 21

Goal 6

Continued

Assure the highest standards of financial accountability and responsibility	• Conduct a rigorous planning and budgeting process	Annually
	• Conduct a review of the effectiveness and adequacy of the Museum's internal controls	Annually
	• Conduct an annual audit by a qualified CPA firm	Annually
	• Develop a 5 year rolling financial forecast	Q3 FY 17

Improve the financial health of the Museum	• Maintain a 6 months operating unrestricted cash reserve	Annually
	• Maintain little or no debt	Ongoing



Board of Directors

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Steve Dennis, Director and Board Vice President
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Staff

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