OUR MISSION
Discovering, preserving and learning from our region’s past to inform our common future

VISION
An enhanced appreciation of Florida’s history

VALUES
Integrity, innovation and professionalism in all that we do

- Accessibility for all
- Collaboration with other organizations, groups and individuals
- Excellence in our service to the public
- Leadership in history education
- Respect for our diverse audiences
- Scholarship as the foundation of our exhibitions and programs
- Stewardship of public resources
- Sustainable management of our collection, physical, environmental and financial assets
**EARNED INCOME**

**GOAL**
Continue to generate operating funds through earned-income growth and the exploration of additional earned-revenue opportunities.

**MEASURABLE OUTCOME**
Annual earned-income revenue growth of 5% in ticket sales, programs, retail and rentals

**FINANCIAL GOAL**

**GOAL**
Increase annual fundraising by 5%

**MEASURABLE OUTCOME**
- Measurable fundraising growth
- Three-year draft capital and operating budgets
STAFF DEVELOPMENT

GOAL
Continue to invest in the growth and development of TBHC’s staff and volunteers by providing educational opportunities

MEASURABLE OUTCOME
Number of programs in which staff and volunteers participate

PHYSICAL PLANT

GOAL
Ensure appropriate stewardship of TBHC’s buildings and equipment through long-range projection of repair and replacement needs

MEASURABLE OUTCOME
Completion of items identified in five-year capital repair/replacement schedule
COMMUNICATIONS

GOAL
Maintain consistent, scheduled communications with History Center members and other constituents

MEASURABLE OUTCOME
The schedule and newsroom are created and maintained
AUDIENCE RESEARCH

GOAL
To better understand TBHC’s current and future audiences, refine our marketing and communications messages to engage with the community, and align our outreach, programming and other offerings to audience expectations.

MEASURABLE OUTCOME
• Increased attendance and engagement with History Center programs
• Consistent or increased general attendance and membership
• Improved community awareness of the History Center

COMMUNITY ENGAGEMENT

GOAL
Increase TBHC’s presence, involvement and brand image in the Tampa Bay area by “popping up” in unexpected locations with creative, fun insights into our history. The purpose is to:
• Connect community history with our resources to make history fun and exciting
• Strengthen Florida pride and knowledge
• Increase awareness for our shared history

Possible engagements might include:
• A display of the history of Publix, a Florida icon, that travels to different store locations
• A craft beer exhibit display at the Bucs tailgate area or Lightning plaza

MEASURABLE OUTCOME
Evaluation of each pop-up engagement based on audience reached, guest enjoyment and overall cost.
TRAVELING EXHIBITS

GOAL
Create two exhibitions that will travel to other institutions both within Florida and outside of Florida

- Cuban Diaspora
- Gulf of Mexico/Gulf Coast U.S. and Caribbean Islands

MEASURABLE OUTCOME
The two exhibits are created and travel outside of TBHC’s galleries

HISTORY HUB

GOAL
Become the “History Hub” for West Central Florida by providing support to organizations and communities in the region who are working to interpret and preserve the region's history

MEASURABLE OUTCOME
To be determined
POLICLATIONS

GOAL
Increase awareness and visibility of TBHC through the increase in print and electronic content/publications, including:

- The existing journal and upcoming map book
- Future in-gallery support guides
- Short-form monographs
- Other content-driven publications

MEASURABLE OUTCOME
If they prove feasible, TBHC will expand the number of printed publications to more than one per year

PUBLICATIONS

GOAL
Investigate a TBHC-published book, possibly titled “State of Change – A STEM & Social History of Florida,” that covers notable Florida highpoints, connecting them to Florida STEM (science, technology, engineering and math) stories

MEASURABLE OUTCOME
If it proves feasible, trade book will be drafted and published
HERITAGE TRAVEL PROGRAM

GOAL
Create a heritage travel program that will serve as a way to connect guests with the region’s past, provide a benefit to members and supporters, and serve to raise funds for general operating.

MEASURABLE OUTCOME
Travel program is created and implemented

SHARED USF/TBHC GOAL

GOAL
Collaborate and partner with USF Libraries as it works to enhance its environmental history collections

MEASURABLE OUTCOME

- Measureable number of exhibits, programs and events
- Increased attendance to the Center and its programs by broadening our offerings and expanding potential audiences
- Increased student and faculty involvement in joint program initiatives
- Raised profile through the creation of joint publications (e.g. articles, social media posts, etc.)
- Support in the Library’s aspirations to become a member of the prestigious Association of Research Libraries
**SHARED USF/TBHC GOAL**

**GOAL**
Continue to coordinate with the USF Libraries’ Digital Heritage and Humanities Collections (DHHC) unit to digitally document historic sites, structures, artifacts and printed materials, and explore ways to disseminate this information to the public

**MEASURABLE OUTCOME**
- Increased public access to historic sites, artifacts, exhibits through digitization, visitation – both physical and electronic – will be measured
- Number of programs; students involved will be tracked
- Heightened profile of both TBHC and USF’s activities through earned media, publications of research results, etc.

**SHARED USF/TBHC GOAL**

**GOAL**
Continue and strengthen the partnership with USF Libraries and other departments in the operation of the History Center’s Touchton Map Library

**MEASURABLE OUTCOME**
- Increased use of the TML by USF students and faculty for research and teaching
PUBLIC ENGAGEMENT OF COLLECTIONS & GALLERIES

GOAL
Maximize TBHC guests’ understanding, appreciation and enjoyment of the collection and galleries by providing expanded access to the collections and offering multiple interpretation options. These options will enhance the guests’ experience no matter their age, economic class, native language, prior knowledge, etc. Examples include:

- Collection access/digitization
- Technology-based distance learning, (e.g. Zoom or Skype)
- Online exhibits
- AR/VR
- Audio guide tour for multilingual translations
- Costumed interpretation program

MEASURABLE OUTCOME

- Community access to permanent collection will be measured
- Guest experience will be measured for each new program initiated under this goal
- Overall use of gallery-related technology will be assessed
- Large-impact programs will be formally researched and evaluated (ex. audio guide, AR/VR) and determined to proceed or be cancelled
GOAL
Increase awareness and stature of the Touchton Map Library locally, nationally and in the larger cartographic community

MEASURABLE OUTCOME
- Increased attendance within the TML
- Increased use of the collection
- Increased collaboration with K-12 schools, universities and cartographic centers

PERMANENT COLLECTION

GOAL
Strategically expand permanent collections by assessing the current TBHC collections and determining which areas, if any, show a weakness

MEASURABLE OUTCOME
- Written collections report that can be shared with the TBHC Collections Committee and other interested parties
- If deemed necessary, additional artifacts in the collection
IMPROVED/ENHANCED ACCESSIBILITY

GOAL
Provide and maintain accessibility for all visitors, including visitors with physical, mental and behavioral disabilities as well as financial or mobility challenges

MEASURABLE OUTCOME
• Quantify and evaluate all new programs
• Evaluate ability for lower-income guests to visit the museum

WEBSITE COMPLIANCE

GOAL
Work to ensure the History Center website is user-friendly and ADA compliant

MEASURABLE OUTCOME
Website will be measured against ADA compliance requirements annually, updated as necessary, and show ongoing efforts to ensure the site stays in compliance
PARKING

GOAL

Find new ways to solve ongoing parking challenges for guests who visit the Center by car

MEASURABLE OUTCOME

Multiple parking solutions secured/identified

SPACE AUDIT/WAYFINDING

GOAL

To ensure guests can easily find their way outside of, and within, the History Center. Also, in recognizing that guests are entering and using the building in updated ways from when TBHC opened, to confirm we are using the physical footprint of the museum and other areas of the Center in the most productive and cost-effective manner

MEASURABLE OUTCOME

- Positive response regarding ease of access on visitor and member surveys
- Increased special event and museum store sales
- Increase in overall building visitation numbers/visitors served
PERMANENT GALLERIES

GOAL
To ensure that TBHC’s permanent exhibition galleries are still covering the themes and stories that are important and relevant, and to continue the successful operation of those galleries (including technologically, from the standpoint of accessibility, and historic relevance and accuracy)

MEASURABLE OUTCOME
Written report on the status of the permanent galleries with recommendations for corrections and/or additions, including an estimated budget, timeline and staff allocation
# APPENDICES

<table>
<thead>
<tr>
<th>A</th>
<th>SWOT Analysis</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>Five-Year Capital Repair/Replacement Schedule</td>
</tr>
<tr>
<td>C</td>
<td>Strategic Planning Committee</td>
</tr>
<tr>
<td>D</td>
<td>Focus Group Sessions</td>
</tr>
</tbody>
</table>
## 5-year Maintenance
### Repair and Replacement Projection

<table>
<thead>
<tr>
<th>When</th>
<th>Issue/Item</th>
<th>Who</th>
<th>What</th>
<th>Est. Cost</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>electrical</td>
<td>tbhc</td>
<td>infra-red inspection of all electrical distribution panels, switchgear and transformers</td>
<td>$4,000.00</td>
<td>approved for FY 2019</td>
</tr>
<tr>
<td>2019</td>
<td>atrium</td>
<td>tbhc</td>
<td>automate existing electric patio door openers</td>
<td>$2,000.00</td>
<td>approved for FY 2019</td>
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<tr>
<td>2019</td>
<td>mechanical rooms</td>
<td>tbhc</td>
<td>water proofing of chiller &amp; generator room floor surfaces</td>
<td>$9,000.00</td>
<td>approved for FY 2019</td>
</tr>
<tr>
<td>2019</td>
<td>plumbing</td>
<td>tbhc</td>
<td>replacement of all restroom commode flush heads</td>
<td>$3,200.00</td>
<td>approved for FY 2019</td>
</tr>
<tr>
<td>2020</td>
<td>lightning protection</td>
<td>county</td>
<td>testing/re-evaluating, building electrical grounding &amp; lightning protection</td>
<td>$24,000.00</td>
<td>County funded project 2019</td>
</tr>
<tr>
<td>2020</td>
<td>roof membrane</td>
<td>county</td>
<td>reflective roof recoating</td>
<td>$30,000.00</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>window glass system</td>
<td>tbhc</td>
<td>4th floor window frame flashing re-seal, glass seal replacement</td>
<td>$30,000.00</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>carpeting</td>
<td>tbhc</td>
<td>4th floor office carpet replacement</td>
<td>$16,000.00</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>carpeting</td>
<td>tbhc</td>
<td>3rd fl. atrium balcony &amp; restroom vestibule carpet replacement</td>
<td>$16,000.00</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>appliances</td>
<td>tbhc</td>
<td>4th fl. kitchen refrigerator replacement</td>
<td>$1,300.00</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>exterior</td>
<td>tbhc</td>
<td>main entrance tree removal, sculpture in their place installation</td>
<td>$12,000.00</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>restrooms</td>
<td>tbhc</td>
<td>hand dryer replacement, remaining restrooms</td>
<td>$6,500.00</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>lighting</td>
<td>tbhc</td>
<td>LED conversion, all office lighting &amp; 3rd fl. balcony spaces</td>
<td>$18,000.00</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>traffic coatings</td>
<td>tbhc</td>
<td>garage drive surface restriping</td>
<td>$3,000.00</td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td>ceilings</td>
<td>tbhc</td>
<td>replacement of all ceiling tiles surrounding air return vents; e.g. Tec-Hall</td>
<td>$3,500.00</td>
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<tr>
<td>2021</td>
<td>plumbing</td>
<td>tbhc</td>
<td>water heater replacement or replacement with point-of-use tankless heaters</td>
<td>$6,000.00</td>
<td></td>
</tr>
<tr>
<td>2022</td>
<td>hvac</td>
<td>tbhc</td>
<td>air side &amp; control system test &amp; balance plus associated repairs based on findings</td>
<td>$30,000.00</td>
<td></td>
</tr>
<tr>
<td>2022</td>
<td>fire protection</td>
<td>tbhc</td>
<td>fire water, booster pump rebuild</td>
<td>$4,000.00</td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td>smoke exhaust fans</td>
<td>tbhc</td>
<td>corrosion/housing/controls</td>
<td>$6,000.00</td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td>cooling towers</td>
<td>tbhc</td>
<td>grgr boxes</td>
<td>$8,000.00</td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td>generator</td>
<td>tbhc</td>
<td>engine &amp; gen rebuild</td>
<td>$22,000.00</td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td>pump skid</td>
<td>tbhc</td>
<td>pump replacements</td>
<td>$9,000.00</td>
<td></td>
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<tr>
<td>2023</td>
<td>IMS upgrade/expansion</td>
<td>tbhc</td>
<td>adding sensors, mobil remote accessibility</td>
<td>$5,000.00</td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td>hvac</td>
<td>tbhc</td>
<td>air handler-1, second fl. mech. room rebuild/replace</td>
<td>$35,000.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>chiller</td>
<td>tbhc</td>
<td>any failure covered by Dahlen's full maintenance contract</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td><strong>ttl</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>$809,700.00</strong></td>
<td>w/o County obligations</td>
</tr>
</tbody>
</table>
Tampa Bay History Center
2019-2023 Strategic Planning Committee Members

Robert S. Bolt
Founder – Barnett, Bolt, Kirkwood, Long & Koche, P.A.

Betsy Graham

George B. Howell III
Partner, Holland & Knight LLP

Rich Mullins
Senior Account Supervisor, Tucker/Hall

Curtis Stokes
Owner, VR Business Brokers

J. Thomas Touchton
Chairman, The Witt-Touchton Company LLC

David Townsend
President, David Townsend Communications, LLC

Mark Woodard
Pinellas County Administrator - Retired

Tampa Bay History Center
Staff Committee Members

C.J. Roberts
The Frank E. Duckwall President & CEO

Nancy Dalence
Curator of Education

Andrea Gallagher
Director of Guest Experience & Membership

Rodney Kite-Powell
Director, Touchton Map Library

Manny Leto
Director of Marketing & Communications
FOCUS GROUP SESSIONS

The following community stakeholders and History Center donors, volunteers and program attendees were interviewed in connection with the Center’s strategic planning efforts. The purpose of the interviews was to solicit input from these key stakeholders in order to strengthen the plan and ensure that multiple perspectives were taken into account. Interviews were held in small group settings over multiple days between September 25, 2018 and November 29, 2018.
Pat Alchidiak
Docent
Phyllis Alexandroff
TBHC Education Committee
Becky Anvezino
Docent
Maura Barrios
Community Historian
Courtney Beiter
TBHC Education Committee
Marissa Bellenger
Teen Council
Clete Belsom
Docent & History Krewe
Michael Berson
TBHC Education Committee
Shelley Blood
Docent & History Krewe
Curt Brown
Docent
Larry Chappel
Docent
James Cook
Teen Council
David Cox
Gasparilla Music Festival
Ellen Crystal
Docent
Jen Deitz
Hillsborough County Historical Advisory Commission
Dasha Dickens
Teen Council
Bill Dotterer
Docent & History Krewe
Frank Entis
Docent
Jeremy Fairly
Ph.D. Candidate, Hospitality Management
Liana Fernandez Fox
TBHC Education Committee
TBHC Board of Trustees
Rue Lynn Gailbraith
USF OLLI
Kira Garcia
Teen Council
Sharon Gaskin
Docent & History Krewe
Jeremiah Gregg
TBHC Education Committee
Graham Hill
Teen Council
Frank Hoefinger
Ybor City Tour Guide
Dennis Holt
TBHC Education Committee
TBHC Board of Trustees
Sarah Howard
USF Graphicstudio
Andy Huse
TBHC Education Committee
Ferdian Jap
Big City Events
Jordan Jasper
Teen Council
Ted Johnson
Historical Re-enactor
Grayson Kamm
School District of Hillsborough County
Bobbie Kass
Docent
Jan Kelley
Docent
Karen Kress
Tampa Downtown Partnership
Fred Kurtzman
Docent
Caroline Labrit
Teen Council
Brad Massey, Ph.D.
TBHC Education Committee
Bill Moline
Docent & History Krewe
Charlie Nelson
TBHC Education Committee
Docent & History Krewe
John Neukamm
Mechanik Nuccio Heare & Wester, PA.
Angela O’Connell
Docent & History Krewe
Ersula Odom
Docent
Denise Pare
TBHC Education Committee
Larry Plank
TBHC Education Committee
Morris Pullara
Gallery Guide
Katie Rief
TBHC Education Committee
Claire Rogan
Teen Council
Ara Rogers
TBHC Education Committee
Isa Roman
Teen Council
Solana Rostick
Teen Council
Dale Solomon
Docent
Evelyn Straus
Docent
Sadie Testa-Secca
Teen Council
Dr. Katie Tricarico
USF College of Education
Eric Turner
TBHC Education Committee
Henry Valentti
Docent & History Krewe
Barry Verkauf
Tampa Bay Physician
Andrea Vicente
TBHC Education Committee
Jim Weiss
Special Projects Volunteer & History Krewe
Carl Zielonka
Docent & History Krewe
Terry Zitek
Docent
Gail Wise
History Center Adult Program Attendee