

Agency Strategic Plan

The Science Museum of Virginia (146)

3/13/2014 9:38 am

Biennium: 2010-12 ▼

Mission and Vision

Mission Statement

The Science Museum of Virginia inspires Virginians to enrich their lives through science.

The Code of Virginia defines the purposes of the Science Museum:

The purposes (§ 23-240) of The Science Museum of Virginia are: • to deepen our understanding of man and his environment; • to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man; • to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy; • to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; • to motivate and stimulate young people to seek careers in science; • to encourage an understanding of the history of scientific endeavor; • to provide special facilities and collections for the study of Virginia's natural resources; and • to foster a love of nature and concern for its preservation.

These purposes are hereby declared to be a matter of legislative determination.

(Code 1950, § 9-65.2; 1970, c. 466; 1977, c. 597.)

Vision Statement

By the year 2020, the Science Museum of Virginia will be:

- o The branded facilitator of informal science learning in Virginia
- o The catalyst for families to ignite their interest in learning
- o The place for the scientific community to connect with families

Agency Values

- Inspiration
We inspire you to explore science and enrich your quality of life; we also inspire careers in science and technology. We celebrate innovation and reinforce the global competitiveness of Virginia.
- Personal Interaction
We emphasize personal engagement with our guests.
- Experience
We create ways for you to intellectually and physically interact with science. We use interactivity, nature, theater, inquiry-based learning, data collection, technology and artifacts to engage you in interactive learning experiences.
- Family
We present learning experiences that target families and children in their social context. This help to build a sense of community.
- Schools
We collaborate with formal education leadership to improve science learning in schools.
- Partners
We actively cultivate mission sustaining partnerships with organizations that include businesses, other non-profits, and other experience-based museums and after-care providers in Virginia.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*
The Commonwealth of Virginia has major initiatives in which the Science Museum has a direct influence. These are education, economic development, and technology.
- EDUCATION
The Science Museum of Virginia is an educational institution that serves Virginia:

- as an institution for informal science education, inspiring Virginians to embrace science as a means to improve their quality of life.
- as a resource for Virginia's school children, providing facilities, exhibitions and programs not generally available in the classroom, and extending resources to meet the Standards of Learning (SOLs).
- as a resource for the teachers of the Commonwealth, providing resources and educational programs, curriculum material and professional training.
- as a place for families to learn together and become better informed citizens.

ECONOMIC DEVELOPMENT

The Science Museum of Virginia directly employs more than 85 people, with an economic impact of approximately \$25 million per year. The Science Museum serves as a tourist attraction for Central Virginia and is a highly visible symbol of the state's interest in global competitiveness, innovation, and work force preparedness. The Science Museum hosts more than 500 community events each year for business functions, non-profits and governmental agencies.

TECHNOLOGY

The Science Museum of Virginia supports technology initiatives by addressing the level of science understanding in the populace, delivering education in science, technology, engineering and math (STEM) in accessible forms, educating teachers and parents about classroom technologies, and by showcasing the leaders and the businesses of the high technology sector in its programs and activities.

- *Summary of current productivity*

During the past few years, the Science Museum has:

- acquired a gift of an historic Richard Neutra home that is listed on the National Historic Registry, The Rice House, and commenced planning to restore Richmond's only example of an International style residence.
- hosted 8 major national caliber traveling exhibitions
- shown more than 20 different IMAX® films in the IMAX®Dome theater
- staged 6 original main stage dramatic productions
- conducted hundreds of science demonstrations, labs and workshops for hundreds of thousands of visitors
- delivered more than 300 outreach programs for more than 150,000 people
- hosted more than 1,000 community special events for more than 150,000 guests
- restored an historic train car (CarOne)
- restored the original terrazzo floor of the Broad Street Station facility
- digitized the sound system in the IMAX®Dome theater

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

The Science Museum has major initiatives underway to:

- Complete a comprehensive strategic plan for the museum
- Create a new corporate identity system & look
- Develop a building and site master plan
- Develop a new exhibit concept plan
- Develop a strategic technology and information plan
- Develop a new wayfinding plan
- Conduct a campaign feasibility study
- Successfully execute a capital campaign

- *Summary of Virginia's Ranking*

The Science Museum of Virginia is one of approximately 500 science and technology centers across the United States and is one of only 70 Governing Members of the Association of Science & Technology Centers. It is fully accredited by the American Association of Museums (only 10% of museums have earned this status).

- *Summary of Customer Trends and Coverage*

The Science Museum of Virginia is challenged to reach all Virginians with its programs in an intensely competitive climate. The museum now competes with everything that occupies people's discretionary time and money, including shopping, media, and other entertainment venues. While the Science Museum maintains two facilities in greater Richmond and one in Danville, it is now using technology and partnerships to service all parts of Virginia.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The Science Museum of Virginia is reinventing itself as a more relevant and contemporary museum. In the future, it will

organize its content around subjects that are inherently of interest to its audiences. It will focus on inspiring people to enrich their lives through science and will focus heavily on families and reaching underserved audiences.

- **Summary of Potential Impediments to Achievement**

The Science Museum of Virginia is currently undercapitalized and must attract public and private investment in its facilities and core content to remain a leader in informal science education for Virginia. The availability of funding for capital and operations controls the timing of all projects.

Service Area List

Service Number	Title
146 145 01	Collections Management and Curatorial Services
146 145 03	Education and Extension Services
146 145 07	Operational and Support Services

Agency Background Information

Statutory Authority

The Science Museum of Virginia derives its statutory authority from the following Code section, and the sections which follow it in the Code of Virginia.

§ 23-239. Museum created; essential governmental function.

There is hereby created and constituted an educational institution of the Commonwealth of Virginia to be known as "The Science Museum of Virginia," hereinafter in this chapter sometimes referred to as the "Museum." The Museum is hereby declared to be a public body and instrumentality for the dissemination of education. The exercise by the Museum of the powers conferred by this chapter shall be deemed and held to be the performance of an essential governmental function.

(Code 1950, § 9-65.1; 1970, c. 466; 1977, c. 597.)

Customers

Customer Group	Customers served annually	Potential customers annually
Attendance	280,308	0
Community Event Attendance	53,222	0
Community Events	325	0
Digital Outreach (Web, Social Media, and E-mail groups)	350,000	0
School Group Attendance	52,473	0
School Groups	1,354	0

Anticipated Changes To Agency Customer Base

The customer base of the Science Museum correlates directly to the population of Virginia.

Partners

Partner	Description
American Association of Museums	Accreditation, Professional Standards, Site reviews,
American Association of Retired Persons	Source of volunteers
Association of Science Museum Directors	Professional Development
Association of Science-Technology Centers	Professional Development; Advertising; Passport Program; on-line web site; comparative science center statistics

Center for Innovative Technology	Collaborative exhibit-building and programming
Giant Screen Theater Association	IMAX and large format film news; co-production opportunities; market research data
Greater Richmond Chamber of Commerce	Community data and contacts
International Museum Theater Alliance	Professional development; script and techniques development
Literary Managers and Dramaturges of the Americas	Professional development; program content development
Mad Science of Central Virginia	Collaborative programming
Mid-Atlantic Association of Museums	professional development
Mid-Atlantic Planetarium Society	Professional development
Museum Store Association	Comparative analysis; professional development
Museum Stores of Richmond	collaborative marketing and sales events
Museums on the Boulevard	Collaborative marketing, program development, and infrastructure support
NASA	Program content; program development; artifact loans
Retail Merchants Association of Greater Richmond	Community contacts
Retired and Senior Volunteer Program	Source of volunteers
Richmond Astronomical Society	Joint astronomy programming
Richmond Astronomical Society	Professional development
Science Museum of Virginia Foundation, Inc. 501(c)(3)	Financial and community support for the Broad Street Station science center in Richmond
Smithsonian Institution	Artifact loans
Solar System Educators Program	Collaborative programming
Southeastern Museum Conference	Professional development
Southeastern Planetarium Association	Professional development
University of Richmond	Nobel laureate in residence program
University of Virginia	Class internships
US Fish and Wildlife Service	Program delivery
Virginia Academy of Science, Virginia Junior Academy of Science	The VAS, which founded the Science Museum of Virginia, is a lifelong partner in undergraduate and graduate science education, and post-doctoral science programming. One VAS member must sit on the Science Museum's Board of Trustees. VAS offices are collocated with the Science Museum.
Virginia Aeronautical Historical Society	Support for the Virginia Aviation Museum its programs
Virginia Association of Museums	Professional development; federal and state legislative tracking
Virginia Association of Science Teachers	Professional development; collaborative programming; Science Standards of Learning
Virginia Biotechnology Association	Collaborative programming
Virginia Chamber of Commerce	Support for events via publicity
Virginia Commonwealth University	Collaborative programming; source of work-study

	students
Virginia Department of Mines, Minerals, and Energy	Support for energy exhibits; collaborative programming
Virginia Environmental Educators Association	Collaborative programming.
Virginia FIRST Robotics	Headquarters location; content partner
Virginia Institute of Marine Science	Collaborative programming
Virginia Museum of Fine Arts	Collaborative programming
Virginia Museum of Transportation	Collaborative programming and exhibits
Virginia Science Education Leadership Association	Professional development; collaborative programming
Virginia Science Resource Network	Collaborative programming
Virginia Space Grant Consortium	Collaborative programming; cooperative grant solicitation
Virginia Tech	Collaborative exhibit development
William & Mary	Collaborative programming

Products and Services

- *Description of the Agency's Products and/or Services:*

The Science Museum of Virginia provides access to and curriculum guides for hundreds of hands-on interactive science exhibits. It presents and displays real-world artifacts, such as a moon rock, meteorites, Virginia mineral specimens, rail and highway vehicles, airplanes, a deep-sea research vessel, and historic structures. It uses live animals, theater, inquiry-based learning, data collection, technology and public demonstrations in the execution of its mission. It conducts a wide variety of programs and activities for pre-schoolers and parents, K-12 students, teachers, other adults and families. The Science Museum co-produces large format films, and screens more than 2,000 films, planetarium shows and multimedia shows per year. Via traveling vans and trailers, the Science Museum carries programs and exhibits to schools and public events throughout Virginia. It provides curriculum materials and guides keyed to the science standards of learning in Virginia. It produces science articles and columns for newspapers, and radio and television shows.

For a full listing of agency products and services please refer to the following internet web site links:

- <http://www.smv.org/> [Science Museum]
- <http://www.dsc.smv.org/> [Danville Science Center]
- <http://www.vam.smv.org/> [Virginia Aviation Museum]

- *Factors Impacting Agency Products and/or Services:*

[Nothing entered]

- *Anticipated Changes in Products or Services:*

[Nothing entered]

Finance

- *Financial Overview:*

The current business plan for the Science Museum of Virginia provides 50% State (General Fund) funding, while the remaining 50% is provided through Museum admissions, program fees, facility use fees, concessions, retail sales, and support from the various museum foundations.

The business model also relies on approximately 50% capital from state sources, and 50% capital from non-state sources. Historically, state funds have supported facilities and exhibits infrastructure, while non-state sources have supported exhibit fabrication and program development.

- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$5,591,515	\$5,251,367	\$5,591,515	\$5,251,367

Change To Base	-\$304,898	\$0	-\$304,898	\$0
Agency Total	\$5,286,617	\$5,251,367	\$5,286,617	\$5,251,367

This financial summary is computed from information entered in the service area plans.

Human Resources

● *Overview*

Effective July 1, 2010, the Science Museum of Virginia currently operates at an authorized FTE level of 92.00 with 56 full-time positions currently filled and 36 vacancies. SMV has its main museum in Richmond, Virginia with satellite centers in Sandston and Danville. There are 50 salaried employees at Broad Street Station, with 1 at the Virginia Aviation Museum, and 5 at the Danville Science Center.

The Science Museum of Virginia also has over 700 volunteers that contribute in excess of 40,000 volunteer hours per year. These individuals make up a very large portion of our workforce. SMV relies on their work and expertise to be able to open the doors every day and continue offering quality education programs.

Since its creation in 1970, the Science Museum of Virginia has continued to grow and expand programs and services. The Science Museum is proud of its significant and positive impact on the communities of the Commonwealth. In spite of the budgetary concerns highlighted above, the Broad Street Station remains the most-attended paid cultural attraction in the Richmond region and the SMV is unique in the United States for its statewide network of science centers, which bring hands-on science learning and inspiration to the Virginia citizens. Current SMV programming continues to be strong, and efforts are ongoing to assist schools in increasing student performance in science as evidenced by increasing pass rates for the Virginia Science Standards of Learning assessments.

The Museum is distinctive in its development of its year-round intensive drama program, The Carpenter Science Theater, which is already known for creating a unique science center social environment with culminating memorable learning experiences.

● *Human Resource Levels*

Effective Date	7/1/2010	
Total Authorized Position level	92	
Vacant Positions	-36	
Current Employment Level	56.0	
Non-Classified (Filled)	1	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	54	
Part-Time Classified (Filled)	1	
Faculty (Filled)	0	
Wage	57	
Contract Employees	0	
Total Human Resource Level	113.0	<i>= Current Employment Level + Wage and Contract Employees</i>

● *Factors Impacting HR*

The Science Museum consistently strives to attract the highest levels of talent to the organization. A strong emphasis on cross-training and the development of multiple skill sets has been implemented.

● *Anticipated HR Changes*

The Science Museum has recently reorganized its staffing and functional areas; no major changes are anticipated.

Information Technology

● *Current Operational IT Investments:*

The current ticketing solution has been installed since 1995. Although the system has been successful the vendor has stopped future update developments and will stop support in two years. This legacy system is critical to the museum's operation and has a direct impact on customer service.

The existing systems meet or exceed the COVA partnership requirements and have been completely transformed. However the museum's current business model of being a premiere Science Center requires we update our systems at a rate faster than that planned by the partnership. We will continue to seek solutions and partnerships that will help us provide "cutting-edge" systems and interfaces for our customers

- **Factors Impacting the Current IT:**

Current policies from credit card companies that require PCI compliance have identified that our current ticketing system is not capable of being upgraded to the desired level of compliance. Ticketing is a critical part of our business and we are currently seeking sources to bring these systems into compliance.

- **Proposed IT Solutions:**

Providing a complete Internet based customer service package. Our customers will be able to quickly and efficiently purchase merchandise, memberships, programs, tickets, and facility usage anywhere anytime. A complete archived and active science material will be delivered. An Internet visit will create a personal profile and relationship with our customers. The profile will be secure with unique stored digital signatures that will be used for future visits and will be shared with other institutions building similar relationships. Information delivery will be electronic with complete customer control. Remote Internet based kiosks will be installed to complete this package. Providing a "no lines" visit for our customers, Internet or Kiosk tickets will allow customers to enter without any delay while providing secure access control to different venues. The result will be an effective use of SMV's resources and a premium service to our customers

Multimedia information will be delivered throughout the museum on a variety of display units, including video walls and Science on a Sphere. This media will also be packaged for a variety of other media outlets such as public television, web streams, radio, social media sites and many others. SMV's exhibits, staff and customers will be networked allowing customers to interact with each other or other exhibits. Wireless networks and devices will connect customers to content, exhibits and others as they travel throughout the campus.

A Content Management and search system will be installed to allow efficient access to all information.

Timesheet, payroll, accounting, ticketing, e-business, reservations, fund development, planning, programs, purchasing and other applications will be electronically connected and managed. The results will eliminate redundant task and be the most effective use of SMV's resources.

At this time, the agency does not anticipate any requirements for IT investments to support business needs during the upcoming 2011-2013 budget biennium.

- **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$102,561	\$20,447	\$104,099	\$20,753
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$102,561	\$20,447	\$104,099	\$20,753
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$30,000	\$33,000	\$30,000	\$33,000
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$132,561	\$53,447	\$134,099	\$53,753

Comments:

The Science Museum of Virginia currently has no Information Technology Projects planned that would exceed \$100,000.00. Therefore based on the Information Technology Portfolio requirements no projects need to be entered into the Information Technology Portfolio ProSight System

Appendix A - Agency's information technology investment detail maintained in VITA's ProSight system.

- Proposed IT Investments

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$20,000	\$0	\$20,000	\$0
Total Proposed IT Investments	\$20,000	\$0	\$20,000	\$0

- Projected Total IT Budget

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$132,561	\$53,447	\$134,099	\$53,753
Proposed IT Investments	\$20,000	\$0	\$20,000	\$0
Total	\$152,561	\$53,447	\$154,099	\$53,753

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- Current State of Capital Investments:

The Museum's Broad Street Station was constructed in 1917 and is on both the National and Virginia Historic Registers. Since its acquisition in 1977, the facility has undergone numerous improvement projects to assist in meeting the Agency's mission, and to bring the facility up to modern standards.

=== Current Capital Requests for FY09 and FY10 ===

The Science Museum hosts more than 500 community events each year for more than 80,000 guests. Our primary space for this activity is a temporary tent that is neither heated or air conditioned. This temporary tent has now reached the end of its useful life and the Science Museum needs a better space or will risk losing more than \$200,000 of annual net revenue.

- Factors Impacting Capital Investments:

Key Factors Impacting Capital Investments:

Availability of funds or creation of an educational bond package

- Capital Investments Alignment:

All capital investments are designed to enable the Science Museum to reduce operating costs or to increase net operating revenues.

Agency Goals

Goal 1

Create an exciting "Virginian" approach to science learning

Goal Summary and Alignment

The Science Museum of Virginia's mission is one of inspiration. Our role is to inspire students to pursue careers in STEM areas and inspiring citizens to improve their quality of life through science learning. The "Virginian" approach is an interdisciplinary one that celebrates the history of Virginia and provides multiple entry points for visitors of all ages. This goal aligns with Virginia's goals to: * Elevate the educational preparedness and attainment levels of our citizens. * Inspire and support Virginians toward healthy lives and strong resilient families. * Protect, conserve and wisely develop our natural, cultural and historic resources.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Agency Comment: The Science Museum serves as a source of public information

Goal 2

Develop statewide programs for families and family agencies

Goal Summary and Alignment

The Science Museum must reach all of Virginia in its scope of services and has discovered a real need to address family learning. In many cases, the "family" of an underserved child may well be a family service agency. The museum is developing and implementing programs to support these agencies across Virginia. This goal aligns with Virginia's goals to: * Elevate the educational preparedness and attainment levels of our citizens. * Inspire and support Virginians toward healthy lives and strong resilient families

Goal 3

Transform BSS by offering customized, constantly changing and inspiring experiences

Goal Summary and Alignment

The museum field is evolving toward the creation of customized experiences for visitors that will allow the institution to develop a deeper, more meaningful relationship with its audiences. In order to accomplish this, the Science Museum must invest in the appropriate technological architecture to allow it to change its experiences and interact personally with its visitors. This goal aligns with Virginia's goals to: * Elevate the educational preparedness and attainment levels of our citizens. * Inspire and support Virginians toward healthy lives and strong resilient families. * Protect, conserve and wisely develop our natural, cultural and historic resources.

Goal 4

Invest in systems and talents to evolve SMV into a more relevant and contemporary museum

Goal 5

Celebrate and reinforce VA's innovation and global competitiveness especially in health and the environment

Goal Summary and Alignment

The Science Museum fully supports the Governor and General Assembly's vision for Virginia to maintain a globally competitive edge and foster a spirit of innovation. The museum will continue to develop the theme of "Your health and the planet's health are one" in the pursuit of this. This goal aligns with Virginia's goals to: * Elevate the educational preparedness and attainment levels of our citizens. * Be a national leader in the preservation and enhancement of our economy. * Inspire and support Virginians toward healthy lives and strong resilient families. * Protect, conserve and wisely develop our natural, cultural and historic resources

Goal 6

Enhance value to visitors, customers, partners and private supporters

Goal Summary and Alignment

In order for the Science Museum to realize its vision, it must generate significant value to its users, partners and supporters. This goal aligns with Virginia's goals to: * Elevate the educational preparedness and attainment levels of our citizens. * Inspire and support Virginians toward healthy lives and strong resilient families. * Protect, conserve and wisely develop our natural, cultural and historic resources.

Goal 7

Partner with others to leverage science learning across Virginia

Goal Summary and Alignment

The Science Museum is committed to leveraging its capabilities with other similar missioned entities to maximize the positive impact on the citizens of Virginia. This is the only way in an environment with limited financial resources for the Science Museum to fulfill its vision. This goal aligns with Virginia's goals to: * Elevate the educational preparedness and attainment levels of our citizens. * Inspire and support Virginians toward healthy lives and strong resilient families. * Protect, conserve and wisely develop our natural, cultural and historic resources.

Goal 8

Increase earned and non-state contributed revenue

Goal Summary and Alignment

The Science Museum is focusing on generating additional "non-state" resources in the furtherance of its mission and vision. Increasing earned revenues generated in a variety of ways and increasing private philanthropic support are the two primary areas for this goal. This goal aligns with Virginia's goals to: * Elevate the educational preparedness and attainment levels of our citizens. * Inspire and support Virginians toward healthy lives and strong resilient families. * Protect, conserve and wisely develop our natural, cultural and historic resources.

Goal 9

Revitalize BSS area by leveraging land and building space with key mission sustaining partners

Goal Summary and Alignment

The main Broad Street Station building for the Science Museum has more space than needed by the Science Museum. Additionally, the Broad Street Station site has approx. 20 acres of undeveloped property. The Science Museum will work to leverage this space to generate operating revenues and content for the museum. This goal aligns with Virginia's goals to: * Elevate the educational preparedness and attainment levels of our citizens. * Inspire and support Virginians toward healthy lives and strong resilient families. * Protect, conserve and wisely develop our natural, cultural and historic resources.

Goal 10

Integrate satellite facilities into the new conceptual framework, or spin-off

Goal Summary and Alignment

The Science Museum operates the Danville Science Center, the Virginia Aviation Museum and has stewardship of the Rice House. Each of these satellites must be effectively aligned with the new conceptual framework of the museum so that they will be in support of the mission and vision. This goal aligns with Virginia's goals to: * Elevate the educational preparedness and attainment levels of our citizens. * Inspire and support Virginians toward healthy lives and strong resilient families. * Protect, conserve and wisely develop our natural, cultural and historic resources.

Service Area Strategic Plan

The Science Museum of Virginia (146)

3/13/2014 9:38 am

Biennium: 2010-12 ▼

Service Area 1 of 3

Collections Management and Curatorial Services (146 145 01)

Description

In this Service area the Science Museum accomplishes two very different tasks:

- proper care and stewardship of curated artifacts
- creation and acquisition of science-themed exhibits, chiefly hands-on interactive exhibits for topical galleries.

Providing science activity galleries and laboratories for multiple science disciplines, is central to the science education mission. Consequently, exhibit construction and maintenance, using curated artifacts as appropriate, is a basic activity of the agency.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The mission (purposes) of the Science Museum are deeply rooted in the use of exhibits and collections to foster science learning. This service area provides for the acquisition and care of collections and artifacts that support the science education mission. Likewise, this service area provides for the creation, design, fabrication and acquisition of science exhibits in furtherance of the Science education mission.

- *Describe the Statutory Authority of this Service*
§ 23-240. Purposes.

The purposes of The Science Museum of Virginia are: to deepen our understanding of man and his environment; to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man; to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy; to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; to motivate and stimulate young people to seek careers in science; to encourage an understanding of the history of scientific endeavor; to provide special facilities and collections for the study of Virginia's natural resources; and to foster a love of nature and concern for its preservation. These purposes are hereby declared to be a matter of legislative determination.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
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Anticipated Changes To Agency Customer Base
none

Partners

Partner	Description
American Association of Museums	Accreditation, Professional Standards, Site Reviews, Professional Development
Department of the Air Force	Artifact Loans
Department of the Army	Artifact Loans
Department of the Navy	Artifact Loans
NASA-Langley	Artiface Loans, Content and Exhibit Development
National Museum of the Marine Corps	Artiface Loans
National Weather Service	Exhibit Loans

Smithsonian Institution	Artifact Loans
University of Richmond	Artifact Loans, Content and Presentations
Virginia Association of Museums	Networking, Professional Development
Virginia Department of Historic Resources	Professional Standards and Guidance

Products and Services

- *Factors Impacting the Products and/or Services:*
age and deterioration of hands-on exhibits

Restoration and conservation needs of artifacts in the museum's Permanent Collection

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*

- permanent collections
- permanent exhibits
- temporary exhibitions
- Short-Term Loans
- In-Coming Loans
- Permanent Collection
- Service/Educational Collection

Finance

- *Financial Overview*

High value artifacts and high values exhibitions require care and maintenance irrespection of visitation but also highly subject to increased visitation.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$914,845	\$843,435	\$914,845	\$843,435				
Change To Base	-\$65,748	\$0	-\$65,748	\$0				
Service Area Total	\$849,097	\$843,435	\$849,097	\$843,435				
Base Budget	\$914,845	\$843,435	\$914,845	\$843,435				
Change To Base	-\$65,748	\$0	-\$65,748	\$0				
Service Area Total	\$849,097	\$843,435	\$849,097	\$843,435				
Base Budget	\$914,845	\$843,435	\$914,845	\$843,435				
Change To Base	-\$65,748	\$0	-\$65,748	\$0				
Service Area Total	\$849,097	\$843,435	\$849,097	\$843,435				

Human Resources

- *Human Resources Overview*

The Science Museum currently has two creative design positions and five skilled fabrication positions to assist in creating new exhibits. The Science Museum has three personnel dedicated to maintaining its collections and exhibits.

- *Human Resource Levels*

Effective Date	7/1/2010	
Total Authorized Position level	15	
Vacant Positions	3	
Current Employment Level	12.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	12	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	1	
Contract Employees		
Total Human Resource Level	13.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

Skilled personnel in these areas are available in the Greater Richmond market area.

- *Anticipated HR Changes*

No changes are anticipated, unless additional state budgets cuts are imposed.

Service Area Objectives

- Improve Educational programs and exhibits to expand the public understanding of science

Objective Description

We will provide informal science learning experiences to our visitors.

Alignment to Agency Goals

- Agency Goal: Create an exciting "Virginian" approach to science learning
- Agency Goal: Celebrate and reinforce VA's innovation and global competitiveness especially in health and the environment
- Agency Goal: Enhance value to visitors, customers, partners and private supporters

Link to State Strategy

- nothing linked

Objective Measures

- Staff will deliver at least 1,000 informal public science demonstrations per year.

Measure Class: Measure Frequency: Preferred Trend:

Service Area Strategic Plan

The Science Museum of Virginia (146)

3/13/2014 9:38 am

Biennium: 2010-12 ▼

Service Area 2 of 3

Education and Extension Services (146 145 03)**Description**

The Science Museum of Virginia provides both on-site and off-site educational experiences and programs for the public and museum guests. Hands on exhibits are enhanced by demonstrations, theatrical performances, special events and activities. Educational staff are present in the galleries to answer questions and to assist guests. Programs are provided for all ages and include such activities as large screen format films, planetarium shows, lectures and classes. Outreach education (extension services) is provided through several van programs that visit schools, fairs and festivals. Programming is also being done for at risk students, for overnight campers and for science teachers. To enhance the Virginia Standards of Learning there are programs offered as well as information on exhibits as they relate to specific SOLs. Statewide outreach is provided through additional science centers (VAM and DSC) leveraging partnerships.

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*
This service IS the central service mission of the agency.
- *Describe the Statutory Authority of this Service*
§ 23-240. Purposes.

The purposes of The Science Museum of Virginia are: to deepen our understanding of man and his environment; to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man; to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy; to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; to motivate and stimulate young people to seek careers in science; to encourage an understanding of the history of scientific endeavor; to provide special facilities and collections for the study of Virginia's natural resources; and to foster a love of nature and concern for its preservation. These purposes are hereby declared to be a matter of legislative determination.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
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Anticipated Changes To Agency Customer Base

All citizens of Virginia are part of the customer base for this goal.

Partners

Partner	Description
Richmond Astronomical Society	Monthly Skywatch activities
Tricycle Gardens	Urban Farm Exhibit Development Partner
VCU daVinci Center School of Engineering	Programming Partner
Virginia FIRST Robotics	The Science Museum of Virginia is housing the headquarters of Virginia FIRST and providing basic support services. Virginia FIRST is supplying content to the Science Museum.
Virginia State University	Programming Partner (Summer STEM programs, Green Acre)

Products and Services

- *Factors Impacting the Products and/or Services:*
citizens of Virginia are part of the customer base for this goal.

- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - In-house educational programs
 - Outreach educational services
 - Intensive partnership programs
 - Theater programs
 - Camp programs
 - Lectures
 - Special Events
 - Urban Farm
 - Tours
 - After-school summer enrichment programs

Finance

- *Financial Overview*
Programs for education are not only the core mission, but are also revenue generators for the agency. Many of these are supported by restricted grants and most have a market-based fee structure as well.
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$2,825,764	\$2,662,693	\$2,825,764	\$2,662,693		
Change To Base	-\$145,198	\$0	-\$145,198	\$0		
Service Area Total	\$2,680,566	\$2,662,693	\$2,680,566	\$2,662,693		
Base Budget	\$2,825,764	\$2,662,693	\$2,825,764	\$2,662,693		
Change To Base	-\$145,198	\$0	-\$145,198	\$0		
Service Area Total	\$2,680,566	\$2,662,693	\$2,680,566	\$2,662,693		

Human Resources

- *Human Resources Overview*
The majority of the Science Museum staff are involved with the educational mission of the museum. The Science Museum is currently recruiting for a Director of Education.
- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	54	
Vacant Positions	21	
Current Employment Level	33.0	
Non-Classified (Filled)	8	breakout of Current Employment Level
Full-Time Classified (Filled)	25	
Part-Time Classified (Filled)	0	

Faculty (Filled)	0
Wage	36
Contract Employees	
Total Human Resource Level	69.0

= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
Education staff with experience in similar institutions can be found at entry and mid-management levels. At the senior level, it is more challenging to find talented staff.
- **Anticipated HR Changes**
Changes to the current staffing level can be anticipated with further state budget cuts.

Service Area Objectives

- Provide Educational activities at Science Museum locations

Objective Description

We will increase annual attendance at museum sites by 2% annually .

Link to State Strategy

- nothing linked

Objective Measures

- Annual Attendance will increase by 2% over previous year.

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: annual attendance

Measure Baseline Value: 280308 Date: 6/30/2010

Measure Baseline Description: annual attendance

Measure Target Value: 300000 Date: 6/30/2011

Measure Target Description: annual attendance

Data Source and Calculation: Accumulated attendance from automated reservation and ticketing system.

- Revenue generation per visitor

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 13.07 Date: 1/1/2009

Measure Baseline Description: Non-state revenue divided by annual visitors served

Measure Target Value: 8 Date: 6/30/2011

Measure Target Description: non-state revenue divided by annual visitors served

Data Source and Calculation: Generated revenues divided by annual visitation.

- Annual Enterprise Gross Sales Margin per unit of direct labor cost

□ □ □

Measure Class: Productivity Measure Frequency: Annual Preferred Trend: Maintain Frequency Comment: monitored from
quarterly financial reporting with an annual target

Measure Baseline Value: 1.80 Date: 7/1/2010

Measure Baseline Description: historic sales and labor costs

Measure Target Value: 1.50 Date: 7/1/2010

Measure Target Description: gross margin in dollars divided by labor costs

Data Source and Calculation: Quarterly sales of goods and services gained from visitation leveraged into supporting net income for the museum operations obtained from point of sales and financial data divided by direct labor costs also obtained from financial data systems.

Service Area Strategic Plan

The Science Museum of Virginia (146)

3/13/2014 9:38 am

Biennium: 2010-12 ▼

Service Area 3 of 3

Operational and Support Services (146 145 07)**Description**

Support services include Information Technology, Finance, Human Resources, Capital Project Management and Administration. Support extends to all sites and to newer sites under development. Two sites (BSS and DSC) are historic buildings that require special attention and maintenance. Maintenance of the Broad Street site is particularly challenging as the campus continues to be developed for exhibits and for expanded use by museum guests.

The Science Museum of Virginia is currently in an Energy Performance Contract with Siemens Building Technologies. This program along with other factors will show a substantial reduction in utility operating funds. The program focuses primarily on facility energy usage bringing a reduction in cost through Facility Improvement Measures that have been installed or implemented through computer management of related systems.

The Science Museum has maintained and updated our COOP and Pandemic Flu Procedures for 2010/2011 in accordance with VDEM.

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*
These services are essential operations of a state agency.
- *Describe the Statutory Authority of this Service*
[Nothing entered]

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
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Anticipated Changes To Agency Customer Base

Customers for this service area are internal agency employees, boards, and external administrative interactions. This service area is necessary for the other two service areas to interact with the agency's customer base.

Partners

Partner	Description
DPB	working with the department of planning and budget for executing the financial plan of the agency

Products and Services

- *Factors Impacting the Products and/or Services:*
Maintaining and training finance office staff and managers to interact with the finance office to meet compliance issues and provide accurate management information.
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - Financial Reporting

Finance

- *Financial Overview*
The Science Museum of Virginia consistently strives to be efficient with its resources and look for ways to provide improved service levels at lower costs.
- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,850,906	\$1,745,239	\$1,850,906	\$1,745,239
Change To Base	-\$93,952	\$0	-\$93,952	\$0
Service Area Total	\$1,756,954	\$1,745,239	\$1,756,954	\$1,745,239

Human Resources

- *Human Resources Overview*
Composed of the Director's office, Finance, Administration and Human Resources, Facilities Management, Enterprises and Technical Solutions.

- *Human Resource Levels*

Effective Date	7/1/2010	
Total Authorized Position level	26	
Vacant Positions	2	
Current Employment Level	24.0	
Non-Classified (Filled)	1	breakout of Current Employment Level
Full-Time Classified (Filled)	22	
Part-Time Classified (Filled)	1	
Faculty (Filled)		
Wage	21	
Contract Employees		
Total Human Resource Level	45.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
Training and competitive market forces in other state agencies for employees trained on state systems.
- *Anticipated HR Changes*
none

Service Area Objectives

- Support Operations through Administration, Finance, Tech Support

Objective Description

We will increase admissions revenue by 2% annually.

Link to State Strategy

- nothing linked

Objective Measures

- Increase admissions revenue by 2% annually

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 2 Date: 6/30/2011

Measure Baseline Description: growth in annual admissions revenue

Measure Target Value: 2 Date: 6/30/2011

Measure Target Description: growth in annual admissions revenue

Data Source and Calculation: Compare annual admissions revenue to prior year.

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