

Strategic Plan
(2012-2014 Version 1)

The Science Museum of Virginia (146)
Agency Plan

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:

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

Values

- 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.
- Responsible Excellence: We are programmatically and fiscally responsible, maximizing our resources to preserve a stable business model to ensure our future success. At the same time, we insist on the highest levels of quality and consistently exceed expectations.
- Environmental Sustainability: We employ green practices and harness innovative technology to positively impact the environment.
- Partners: We actively cultivate mission-sustaining partnerships with organizations that include other non-profits, businesses and other experience-based museums and after-care providers in Virginia.

Information Technology

Current Operational IT Investments

Existing systems meet or exceed the COVA hardware, software and security requirements. PCI requirements have been met by all credit card transaction systems. Networking systems are secure and provide a campus wide wireless solution. The Science Museum of Virginia continues to secure partners to provide advanced solutions and system to support its mission.

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	\$94,500	\$19,000	\$99,200	\$19,000
Changes (+/-) to VITA				
Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	94,500	\$19,000	\$99,200	\$19,000
Specialized Infrastructure	\$0	\$0	\$0	\$0

Agency IT Staff	\$25,000	\$28,000	\$25,000	\$28,000
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$119,500	\$47,000	\$121,200	\$47,000

Factors Impacting the Current Agency IT

The increase number of networked exhibits has created an immediate need for a faster and easily managed network infrastructure. The current phone system is no longer in production and creates a level of risk as parts and services are harder to secure.

Proposed IT Solutions

Create a unified IP network for voice, video, data, environmental sensors, building access controls, lighting, public announcements and security cameras. The unified network will provide the speed and reliability needed deliver content and will reduce network management costs.

At this time, the agency does not anticipate any requirements for IT investments to support business needs during the upcoming 2013-2015 budget biennium.

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.

The FY 2013 General Fund increase of \$14,483 was a result of Central Appropriation Adjustments. During FY 2013 we requested a Non-General Fund increase of \$30,000 to account for the additional lease funds we would received from the Bon Secours & Redskins lease.

The FY 2014 General Fund Base Budget increased to include \$150,000 to fund a pilot STEM partnership between the Science Museum of Virginia, the Virginia Air and Space Center, and the Virginia Living Museum for programs that promote achievement for K-12 students in Hampton Roads and across the state, leveraging technology in the vital STEM component of the workforce pipeline.

In addition, the FY 2014 General Fund base budget increased by \$351,314 to include the 2014 payment for the IMAX Digital Dome projection system purchased through the states's master equipment lease program.

The remaining FY 2014 General Fund increase of \$14,644 was a result of Central Appropriation Adjustments.

FY 2013 & FY 2014 NGF base budgets reporting incorrectly in PB causing a large adjustment to equal Chapter 806 as required.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	4,540,884	6,251,366	4,540,884	6,251,366
Changes to Base	14,483	-1,250,988	515,407	-1,250,988
Total	4,555,367	5,000,378	5,056,291	5,000,378

Agency Goals

- Create an exciting approach to science learning that reflects our new brand architecture

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 to inspire Virginia citizens to improve their quality of life through science learning. Our new brand architecture represents an interdisciplinary approach that celebrates the history of Virginia and provides multiple entry points for visitors of all ages. This goal aligns with Virginia's goals to: * Improve 4th grade reading & math. * Improve high school graduation rates. *

Improve educational attainment and support lifelong learning.

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: School Readiness

- Develop statewide programs for families and family agencies

Goal Summary and Alignment

The Science Museum must reach all of Virginia with its branded 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 (i.e., Boys & Girls Clubs, YMCAs, etc.) across Virginia. This goal aligns with Virginia's goals to: * Improve 4th grade reading & math. * Improve high school graduation rates. * Improve educational attainment and support lifelong learning.

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: School Readiness

- Transform BSS by offering customized, constantly changing and inspiring experiences

Goal Summary and Alignment

The Science Museum field is evolving toward the creation of customized experiences for visitors that will allow institutions 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:

* Improve 4th grade reading & math. * Improve high school graduation rates. * Improve educational attainment and support lifelong learning.

Long Term Goal

Be a national leader in the preservation and enhancement of our economy.

Societal Indicator: Employment Growth

- Invest in systems and talents to evolve the Science Museum of Virginia into a more relevant and contemporary museum

Goal Summary and Alignment

The Science Museum has a core value of personal interaction with our audiences. We must have passionate, talented educators to truly generate inspiration in our audiences. This goal aligns with Virginia's goals to: * Improve 4th grade reading & math. * Improve high school graduation rates. * Improve educational attainment and support lifelong learning.

Long Term Goal

Protect, conserve and wisely develop our natural, historical and cultural resources.

Societal Indicator: Historic Resources

- 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: * Improve 4th grade reading & math. * Improve high school graduation rates. * Improve educational attainment and support lifelong learning.

Long Term Goal

Inspire and support Virginians toward healthy lives and strong and resilient families.

Societal Indicator: Health Insurance

- 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: * Improve 4th grade

reading & math. * Improve high school graduation rates. * Improve educational attainment and support lifelong learning.

Long Term Goal

Be recognized as the best-managed state in the nation.
Societal Indicator: Government Operations

- 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: * Improve 4th grade reading & math. * Improve high school graduation rates. * Improve educational attainment and support lifelong learning.

Long Term Goal

Protect, conserve and wisely develop our natural, historical and cultural resources.
Societal Indicator: Land Preservation

- 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: * Improve 4th grade reading & math. * Improve high school graduation rates. * Improve educational attainment and support lifelong learning.

Long Term Goal

Protect, conserve and wisely develop our natural, historical and cultural resources.
Societal Indicator: Land Preservation

- Integrate all satellite facilities into the new conceptual framework

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: * Improve 4th grade reading & math. * Improve high school graduation rates. * Improve educational attainment and support lifelong learning.

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.
Societal Indicator: School Readiness

Programs and Service Areas for Agency

- 14501: Collections Management and Curatorial Services
- 14503: Education and Extension Services
- 14507: Operational and Support Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Families	Community Events	600	600	Increase
Elementary Student	# of School Groups	1,313	5,000	Increase
Families	Attendance	292,060	8,000,000	Increase
Families	Community Event Attendance	59,400	250,000	Increase
Families	Digital Outreach (Web, Social Media, and E-mail groups)	344,785	800,000,000	Increase
Elementary Student	School Group Attendance	52,933	200,000	Decrease

Key Risk Factors

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. By their very nature, experience-based museums must constantly replace and upgrade their exhibits in order to maintain relevance to their audiences. The Science Museum has opened the new privately funded Boost! Gallery and is working on a second gallery on Speed and a new Special Event Space which are both State funded projects.

We are challenged to remain relevant and inspiring while increasing our 4th grade field trip visits and ensuring that we have content relevant demonstrations, labs, films and exhibits that align with the Standards of Learning. We update our K-12 offerings List on our website and in our Field Trip Guide every summer to ensure that we offer teachers and students STEM education experiences in Life Science, Physical Science, Earth Science, Biology, Chemistry, Physics, History and Social Science, Health, Physical Education and Music.

Products and Services

The Science Museum of Virginia presents dynamic science programming for all ages including permanent exhibits, traveling exhibitions, live science demonstrations and breathtaking IMAX films on the largest theatre screen in Virginia.

Outside of the walls of Broad Street Station, the Science Museum is an outstanding programming partner for schools all over Virginia as well as several community events throughout the year.

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

The economic climate has an impact on our delivery of services as school and family budgets decline.

- *Anticipated Changes in Products or Services:*

This year, the Science Museum is launching a digital outreach program that will be disseminated to all schools in Virginia. This program is focused on energy and future launches will address other science topics.

Trends

Rankings & Customer Trends

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. The Museum has shifted its focus away from emulating scientific organizations to embracing its natural role as a communications organization.

Trend Name	Trend Area
State Support	Steady
Visitation	Increase
Earned Income	Increase

Performance Highlights: Service Performance & Productivity Initiatives

The Commonwealth of Virginia has major initiatives in which the Science Museum has a direct influence. These are education, health and family, the economy and natural resources.

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.

The Science Museum of Virginia plays a role in a number of the Governor’s key initiatives. As the entry point for the Science, Technology, Engineering and Math (STEM) pipeline and as a place where families can learn together, the Science Museum can positively impact School readiness, 4th Grade Math & Reading Performance, High School Graduation, Educational Attainment and Lifelong Learning. The Science Museum is perhaps the best equipped tool the State has for engaging the public in STEM and making STEM relevant to their lives.

HEALTH AND FAMILY

Virginia’s goal to inspire and support Virginians toward healthy lives and strong, resilient families directly aligns with the mission of the Science Museum of Virginia. The Museum is committed to developing and sustaining exhibits, programs and events that inspire guests to improve their lives. Boost! – a new permanent gallery focused on physical and mental improvement – opened in 2013. The Museum continues to provide dynamic demonstrations, labs and several statewide SOL-based curriculum projects

to support the Governor's goal.

ECONOMY

The Science Museum of Virginia directly employs more than 92 people, with an economic impact of approximately \$25 million per year. The Museum is one of the top ten tourist attractions in Central Virginia. The Museum is a highly visible symbol of the state's interest in preserving Virginia's status as a leader in the preservation and enhancement of our economy. The Museum hosts more than 500 community events annually ranging from for business functions, non-profits and governmental agencies. Through events and programs, the Museum supports workforce quality by addressing the level of science competency 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.

During the past few years, the Science Museum of Virginia has:

Hosted *Body Worlds*, a life sciences exhibition with record setting attendance.

Opened *Boost!* in June 2013, featuring a modern approach to health and wellness.

Hosted 8 major national caliber traveling exhibitions related to STEM

Shown more than 20 different large format films in The Dome theater, the largest screen in Virginia.

Staged 6 original main stage dramatic productions with STEM content

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 1,500 community special events for more than 150,000 guests

Restored an historic train car (CarOne) that is a fundamental part of Virginia's rail history

Restored an historic Richard Neutra home that is listed on the National Historic Registry, The Rice House Commissioned an archeological survey of Lock Island, a microcosm of Richmond's history.

Raised \$8 million of contributed revenues to augment base state budget

Completed a comprehensive new strategic plan for the Museum, involving more than 80 stakeholder groups Developed and implemented a new brand architecture for the Museum

Developed a new master plan for exhibits

Developed a plan to upgrade The Dome theater with state of the art equipment to increase our programming capacity.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

The Science Museum of Virginia has reinvented itself as a more relevant and contemporary museum. We are in the process of organizing our content around subjects that are inherently of interest to our audiences. We are focusing on inspiring people to enrich their lives through science and will concentrate heavily on families and reaching underserved audiences. Upon completion of this major undertaking, we fully expect to be identified as the "marketing agency for science."

14501: Collections Management and Curatorial Services

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.

Mission Alignment and Authority

The Science Museum uses artifacts and collections to inspire its audiences. Large objects, works of art, and high value items like a moon rock are all utilized to create meaningful experiences. This service area provides for the acquisition and care of collections and artifacts that are a part of the Science Museum's responsibility as an accredited museum.

Customers for this Service Area

Anticipated Changes to Customers Base

none

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Partners for this Service Area

Partner	Description
American Association of Museums	Accreditation, Professional Standards, Site Reviews, Professional Development
Association of Science and Technology Centers	Professional Standards, Exhibit Trends, Professional Development
Children's Museum of Pittsburgh	Exhibit Loans
Department of the Air Force	Artifact Loans
Department of the Army	Artifact Loans
Department of the Navy	Artifact Loans
Giant Screen Cinema Association	Professional Standards, Film Trends, Professional Development
MacGillivray Freeman Films	Exhibit Loans
NASA-Langley	Artifact Loans, Content and Exhibit Development
National Geographic Films	Exhibit Loans
National Museum of the Marine Corps	Artifact Loans
National Weather Service	Exhibit Loans
Science Museum of Minnesota	Exhibit Loans
Smithsonian Institution	Artifact Loans
Space Science Institute	Exhibit 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

The age and deterioration of hands-on exhibits

Restoration and conservation needs of artifacts in the Museum's permanent collection (historic aircraft, rail cars, submarine, train station archives, etc.)

Anticipated Changes to the Products and/or Services

Over time the core science museum galleries become obsolete and must be replaced.

Listing of Products and / or Services

- Permanent Collections
- Permanent Exhibits
- Temporary Exhibitions
- Short-Term Loans
- In-Coming Loans
- Service/Educational Collection

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	797,318	894,914	797,318	894,914
Changes to Base	0	0	0	0
Total	797,318	894,914	797,318	894,914

Objectives for this Service Area

Objectives for this Service Area

Objective

Improve care and stewardship of artifacts in the permanent collection

Description

Dedicate 1,000 hours of time to conservation and management of the collection.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Create an exciting approach to science learning that reflects our new brand architecture
- Enhance value to visitors, customers, partners and private supporters

Measures

- Adhering to AAM Collections Management Standards, increase the number of artifacts documented, photographed, measured and stored by 300%.

Measure Class Preferred Trend Frequency

Data Source and Calculation

Historic resources are vital assets that support economic development, community revitalization, education and civic pride.

14503: Education and Extension Services

Description

The Science Museum of Virginia provides engaging learning experiences and programs for the students, families and all of our museum guests. We use hands-on, interactive exhibits, live science demonstrations, theatrical performances, artifacts, live animals, speakers, media, technology, special events and other activities to fulfill our mission. Educational staff and volunteers are present throughout our facilities to guide personalized science learning and answer questions for our guests. Outreach education (extension services) is provided throughout Virginia through the development of SOL based curricula, teacher training, and van programs that visit schools, fairs and festivals. Intensive programming is also provided for at risk students, for overnight campers and for science teachers. All programs are rooted in the Virginia Standards of Learning, however, the Science Museum is an informal science education organization and takes full advantage of being fun, relevant and accessible.

Mission Alignment and Authority

This service is the central service mission of the agency.

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Partners for this Service Area

Partner	Description
Mad Science	Summer Camp Programming Partner
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)
Boys & Girls Clubs of Richmond	Programming Partner
Richtech Women in Tech. Council	Programming Partner
Richmond Bookeeping Council	Programming Partner
Richmond Joint Engineering Council	Programming Partner
Society of Women Engineer	Programming Partner

Products and Services

Factors Impacting the Products and/or Services

Community Threats

- 3D IMAX
- Free Attractions
- Shopping Malls
- Cable TV
- Theme Parks
- Theaters
- Math Science Innovation Center
- Mad Science
- Other Area Museums
- Sports/Kids Athletics
- Internet/Video Games
- Economic Recession

Anticipated Changes to the Products and/or Services

The Science Museum is nearing completion of a comprehensive master plan that is based on our new strategic plan and new brand architecture. The Master Plan includes completely new Gallery experiences and architectural improvements for Broad Street Station, a permanent special events space, improvements for the Danville Science Center, improvements for the Virginia Aviation Museum and a new statewide outreach strategy.

Listing of Products and / or Services

Museum visitor experience

Outreach educational services

Intensive partnership programs

Theater programs

Camp programs

Lectures

Special Events

Collections management

Tours

After-school summer enrichment programs

In-house educational programs

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,258,023	3,524,305	1,258,023	3,524,305
Changes to Base	0	0	150,000	0
Total	1,258,023	3,524,305	1,408,023	3,524,305

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide Educational activities at Science Museum locations

Description

We will increase annual attendance at Museum sites by 5% annually.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Create an exciting approach to science learning that reflects our new brand architecture
- Develop statewide programs for families and family agencies
- Transform BSS by offering customized, constantly changing and inspiring experiences
- Enhance value to visitors, customers, partners and private supporters
- Partner with others to leverage science learning across Virginia

Measures

- Increase our family-education program offerings by 33%.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

o Learning over the course of a lifetime can boost careers and earnings, has cognitive and social benefits and increases the enjoyment of life. o Governor's Measures: ? Education: College Graduation, Educational Attainment, Lifelong Learning ? Government & Citizens: Civic Engagement ? Economy: Personal Income, Workforce Quality

- Further develop our relationships with out-of-school time partners and increase our contact hours with this audience by 8%.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

o By leveraging relationships with out-of-school time partners such as the Boys & Girls Clubs and the Redevelopment and Housing Authorities, engage kids in doing science during out-of-school time not only in Richmond but statewide. Foster 21st Century and science process skills by engaging youth in health, nutrition and fitness project-based learning opportunities. o Governor's Measures: ? Education: High School Graduation, High School Dropout, College Graduation, Educational Attainment ? Economy: Poverty, Workforce Quality, Personal Income, Unemployment ? Health & Family: Obesity, Smoking, Teen Pregnancy, Cardiovascular Disease ? Public Safety: Juvenile Intakes, Crime

- Increase 4th grade Field Trip visits to the Science Museum of Virginia, Danville Science Center and Virginia Aviation Museum by 5%.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

o Work with state and local education administrators to support their K-12 education goals. Our programming and exhibits are designed to ignite the spark of interdisciplinary learning. o Governor's Measure: ? Education: School Readiness, SOL: 3rd Grade Reading, 4th Grade Reading & Math Achievement, HS Graduation, HS Dropout Rates, Educational Attainment ? Economy: Workforce Quality

14507: Operational and Support Services

Description

Support services include information technology, finance, human resources, marketing & public relations, capital project management, maintenance reserve project management and agency administration. Support extends to the Danville Science Center and the Virginia Aviation Museum. Both Broad Street Station and the Danville Science Center are historic buildings that require special attention and maintenance.

The Science Museum of Virginia is currently in an Energy Performance Contract with Siemens Building Technologies. This program has allowed the Museum to upgrade its HVAC systems and realize a utilities savings.

The Science Museum has maintained and updated our COOP and Pandemic Flu Procedures for 2011/2012 in accordance with VDEM.

Mission Alignment and Authority

These services are essential operations of a state agency. The Science Museum maintains the Broad Street Station building and site and the Virginia Aviation Museum building and site. The City of Danville is responsible for the major maintenance of the Danville Science Center; however, the museum is responsible for housekeeping sand all of its collection and exhibits. All employees are supported by the agency's HR, finance, marketing and facilities functions.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Partners for this Service Area

Partner	Description
Attorney General's Office	The Science Museum consults with the AGs office during acquisition of traveling exhibits, for contract language review and for input regarding other legal documents.
Department of General Services	We work with DGS on any capital or maintenace related projects that improve the current site.
Department of Human Resource Management	The Science Museum has outsourced the bulk of its human resource administration to DHRM's Shared Service Division.
Department of Planning and Budget	We work with the department of planning and budget for executing the financial plan of the agency
Virginia Information Technologies Agency	The Science Museum works with VITA on its IT needs and requirements and for the maintenance of some of the Museums's personal computers.

Products and Services

Factors Impacting the Products and/or Services

Maintaining and training finance, IT and maintenance staff and managers to interact with state agency partners to meet compliance issues and provide accurate managment information.

Anticipated Changes to the Products and/or Services

As the Science Museum enters a major period of reinvestment, capital project management, exhibit design, media development and experience creation will become more prominent in the Museum's work plans.

Listing of Products and / or Services

- Financial Reporting
- Information Technology support for business services and exhibits
- Security Systems
- Exhibit Development
- Performance Management
- Brand Strategy plan
- Budgeting
- Human Resource and Benefits Management
- Procurement
- Risk Management
- Special Events Management

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,485,543	1,832,147	2,485,543	1,832,147
Changes to Base	0	63,495	414,419	0
Total	2,485,543	1,895,642	2,899,962	1,832,147

Objectives for this Service Area

Objectives for this Service Area

Objective

Ensure that resources are used efficiently and programs are managed effectively and in a manner consistent with applicable state and federal requirements.

Description

Ensure that resources are used efficiently and programs are managed effectively and in a manner consistent with applicable state and federal requirements.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Invest in systems and talents to evolve the Science Museum of Virginia into a more relevant and contemporary museum

Measures

- Percent of administrative measures marked as "meets expectations" (green indicator) for the agency

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Data source: The 13 administrative measures are organized into five categories. Each measure has a different data source. The Science Museum of Virginia will refer to the administrative measures data source information table to locate the data source. Calculation: We will calculate the percent of the administrative measures that have a green indicator ("meets expectations"). Items with a gray indicator ("unavailable") will be excluded from the calculation.

Objective

Emergency Preparedness and Readiness

Description

This objective strives to ensure that the Science Museum and its staff are trained and prepared to protect the citizens of the Commonwealth and its infrastructure in responding to emergencies and disasters.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Invest in systems and talents to evolve the Science Museum of Virginia into a more relevant and contemporary museum

Measures

- Agency Preparedness Assessment Score

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team—VERT—agencies only).

Objective

Support Operations through Administration, Finance, Tech Support

Description

We will raise contributed funds to support the Museum's mission.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Enhance value to visitors, customers, partners and private supporters
- Partner with others to leverage science learning across Virginia
- Increase earned and non-state contributed revenue

Measures

- The Museum will work closely with its foundation to raise contributed funds to support the Museum's mission. The dollar amount of annual and unrestricted giving to the Museum.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Source: The dollar amount of annual and unrestricted operation support given to/on behalf of the Museum as reported in the Science Museum of Virginia Foundations audited fiscal year-end financial statements. Calculation: Statement of Activities "Grants to SMV: Operations + Expenditures to or on behalf of SMV" for each year