

Agency Strategic Plan

Frontier Culture Museum of Virginia (239)

3/13/2014 12:25 pm

Biennium: 2008-10 ▼

Mission and Vision

Mission Statement

The mission of the Frontier Culture Museum is to increase public knowledge of the formation of a distinctive American folk culture from a blending of European, African, and indigenous peoples.

Vision Statement

The Frontier Culture Museum intends to become a leading state, national, and international center for historical, cultural, and educational tourism, and the best managed museum in the Commonwealth.

Agency Values

● Learning and Education

The FCM values learning and education and believes that these values are vital to the personal growth, happiness and well-being of the public. The FCM strives to be a learning organization that uses its experience and the experiences of other institutions and agencies to improve its performance. It strives to be a museum that draws lessons from the past that can be applied to the present and the future and shares these lessons with the public.

Executive Progress Report

Service Performance and Productivity

● Summary of current service performance

At the end of FY2007, the Frontier Culture Museum of Virginia (FCM) served a total of 53,841 visitors, which represents a 5% increase over FY2006. Of these visitors, 21,100, or 39%, were students, teachers and adult chaperones visiting in school groups, an increase of 2.4% over the previous fiscal year. These school groups came from a total of 339 public and private schools, an increase of 37% in the number of schools sending groups to the FCM from FY2006.

In FY2007 the FCM developed and piloted 9 new educational programs for school field trips, all of which support the Virginia SOLs, and trained outdoor exhibit staff and tour guides to deliver the new programs. These programs were developed with assistance from a newly formed teacher advisory panel composed of teachers representing a range of grade levels and schools from all across the Commonwealth. With the beginning of FY2008, the FCM mailed over 3000 program brochures to teachers and administrators in every Virginia school district, and to bordering school districts in Maryland, West Virginia, and North Carolina.

The percentages of artifacts and reproductions in the FCM's collections that were cataloged and entered into its online database increased from 90% of artifacts and 50% of reproductions cataloged in FY2006 to 95% of artifacts and 100% of reproductions in FY2007. Curatorial staff also developed and wrote a new furnishing plan for a forthcoming permanent, outdoor exhibit, and began reproduction of several items using skilled volunteers and staff. The construction of several of these reproductions was performed at FCM exhibits and incorporated into educational and interpretative programs presented to visitors. Curatorial staff also produced and mounted a temporary indoor exhibit in the FCM's Visitor Center entitled, "Enemies on Our Frontier: Frontier Virginia in the French and Indian War (1754-1763)."

Museum curatorial, research, and education staff made important progress in its research and development for proposed permanent outdoor exhibits, and improved educational and interpretative programs.

The FCM launched a completely designed agency website in the third quarter of FY2007, that has greatly improved and expanded the agency's ability to reach and engage potential visitors, and to provide additional educational opportunities to the public. The new website features a greatly expanded area devoted to educational programs that includes activities and lesson plans for students and teachers, and electronic means for teachers and school administrators to plan and schedule field trips to the FCM. The new site also includes a new area devoted to research that includes original research produced by FCM staff, reading lists, and links to other historical and cultural agencies and institution. Between the launch of the new website in February 2007 and the end of FY2007 it received 24,004 visitors.

Also in the third quarter of FY2007, the FCM initiated the renovation and adaptive reuse of the second of its 1950s Dairy Barns to a state of the art maintenance, restoration, office, and storage facility. The work was funded by the 2002 general obligation bond for educational facilities, and additional general funds for FY2007. By the end of the fiscal year this project was rapidly approaching substantial completion, and is expected to be occupied by the end of the

second quarter of FY2008.

- *Summary of current productivity*

The FCM's performance and progress toward achieving its goals and objectives is accomplished without any substantial increase in the agency base budget or in the numbers of its staff. In a number of critical areas the FCM receives strong contributions from volunteers. This includes extending the agencies human resources by staffing its exhibits, performing landscaping and gardening tasks, assisting in the maintenance and management of the agency library, and in the maintenance and development of its collection of artifacts and reproductions.

One special volunteer program that greatly contributes to the FCM's productivity is the John Lewis Society, a group of 30 young people between the ages of 12 and 16, the majority of whom are costumed and staff the outdoor exhibits, particularly in the summer months.

The FCM also received staff support from two interns from the Woodrow Wilson Rehabilitation Center who played a major role in the progress achieved on the agency's collections management objectives.

Marketing efforts to increase public awareness FCM's programs and events in support of agency goals and objectives relies heavily cooperative efforts with the Virginia Tourism Corporation, local government tourism offices, and other museums and historic sites. The FCM receives widespread coverage in the media, and in the course of the last several months has served as a location for documentaries in production for the History Channel and Discovery Channel.

In its performance as a state agency, the FCM met 65% of the criteria for FY2007 on the Governor's Scorecard, and was progressing in the balance of the criteria. Furthermore, the agency had no compliance issues noted for the year 2007 per the Governors Quarterly Report, and ended the fiscal year with a positive balance in its 0200 fund.

Finally, some 98% FCM visitors who completed its visitor report card rated their overall experience as good or excellent.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

The FCM currently has three major initiatives: expansion of its permanent outdoor exhibits; development and implementation of a directional and interpretative sign master plan; and an increase in the number of its adult volunteers.

The FCM has received the Governor's authorization to proceed with site improvements that will prepare a currently undeveloped area of its property for the addition of new outdoor exhibits. It has also received the Governor's authorization to relocate several buildings that compose one current outdoor exhibit to a new location. The FCM is also making progress in the research and development of a proposed West African Exhibit, and a Water-Powered Mill Exhibit.

A comprehensive system of directional and interpretative signs is a long-standing agency need. The FCM's site is extensive and expanding, and its current system of signs is a mix of various designs and types that does little to help visitors understand and navigate the agency's property. A mast sign plan is in preparation by an outside consultant, and it has been submitted to and approved by the Commonwealth Arts and Architectural Review Board.

An increase in its number of adult volunteers at the FCM would greatly extend its human resources and allow it to improve its work and productivity. The agency initiated an effort to better recruit and organize adult volunteers in the fourth quarter of FY2007. Advertisements have been placed in local newspapers and an area has been created on the agency website that enables potential volunteers to review opportunities and apply on on-line. So far, several volunteers have been placed at the FCM and are making important contributions to its work.

- *Summary of Virginia's Ranking*

The FCM is currently unranked.

- *Summary of Customer Trends and Coverage*

The FCM's potential customer base is growing annually with the overall population. The agency believes that its programs and services are important and have a wide appeal. It is taking steps to improve the quality of its programs and services to its visitors, and to increase its exposure in educational and travel and tourism markets. However, there has been a downward trend statewide and nationally in attendance at museums and historic sites that is generally attributed to increasing competition from more entertainment oriented attractions such as amusement parks. This is compounded by high gasoline prices and continuing security concerns.

In recent years the agency has directed increasing marketing and advertising resources toward senior citizens and the aging. This has included presentation to retirement facilities in Virginia's Shenandoah Valley, and contacts with tour bus

companies that do significant business with seniors and life-long learners. One issue that emerged in this effort is one of transportation at the FCM. Due to the distances involved in a tour of the FCM's exhibits, it was determined that senior groups regarded a lack of available visitor transportation as an reason to forego a visit. The FCM has addressed this issue by obtaining several multiple passenger golf carts and small trams to transport visitors around its site.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The FCM is committed to its goal of becoming a leading, state, national, and international center for historical, cultural, and educational tourism, and the best managed museum in the Commonwealth. It expects to make steady progress toward these goals, and toward accomplishing the strategic goals and objectives enumerated in this plan. The agency management intends to use this plan and the other tools available to agencies of the Commonwealth as a tools to monitor and track this progress, and to confront and resolve agency issues that arise as it moves forward.

- *Summary of Potential Impediments to Achievement*

The major impediments to the achievement of the FCM's expectations is competition from other museums, historical sites, and particularly from entertainment venues such as amusement parks. Future economic conditions are also a concern, particularly possible downward trends in travel and tourism, and declining budget allocations for school field trips.

Service Area List

Service Number	Title
239 145 01	Collections Management and Curatorial Services
239 145 03	Education and Extension Services
239 145 07	Operational and Support Services

Agency Background Information

Statutory Authority

Title 23, Chapter 25, § 23-296 Code of Virginia: Creates FCM as and agency of the Commonwealth and designates it as an educational institution with the responsibility to administer certain historical and interpretative programs.

§ 23-297: Creates the FCM Board of Trustees, grants it administrative powers over the museum, establishes its membership level and how its members will be appointed by the Governor and General Assembly. The provision empowers the Trustees to elect a chairman and vice-chairman and other officers it deems necessary. It also provides for the compensation of members.

§ 23-298: Enumerates the powers of the FCM Board of Trustees including establishing and operating the museum; employing an executive director and assistants; receiving gifts and donations; acquiring land and structures with the consent of the Governor; conveying land by lease with the consent of the Governor; entering into contracts approved by the Attorney General; electing past members to the honorary position of Trustee emeritus; and acquiring and disposing of objects and artifacts, and depositing the proceeds in a discrete fund.

Customers

Customer Group	Customers served annually	Potential customers annually
Agency Board of Trustees, management and staff	65	65
General public	25,284	175,000
Teachers and students of the Commonwealth's Schools	22,460	50,000

Anticipated Changes To Agency Customer Base

The FCM anticipates that its customer base will grow in the future. It is committed to improving the quality of its programs and services to its customers and to increasing public awareness of these through its marketing efforts.

A large generation of the American public is currently approaching and passing retirement age. The FCM regards this generation as potential growth market for its products and services. Marketing efforts are being directed at retirement facilities, and companies specializing in adult group tours. The FCM also offers improved transportation options to better serve this customer group.

Availability of funding for school field-trips is an issue for the FCM. Schools with limited resources are compelled to make

difficult choices regarding field-trip destinations. FCM receives grant funding to provide free field-trips to the FCM to Virginia Title 1 schools, and is taking the initiative to bring field-trips from this category to the FCM.

Economic uncertainty, increasing competition from amusement parks and other more entertainment oriented attractions, security concerns, and rising gasoline prices have made an impact on travel and tourism over the last several years.

An increase in home schooling is providing a new market for the FCM to cultivate as parents seek educational experiences for their children. Marketing efforts are being directed at this customer base. The FCM currently offers "Home School Mondays" that admits home school groups at the standard group rate charged to school groups.

Partners

Partner	Description
American Frontier Culture Foundation, Inc.	The AFCF, Inc. is the FCM's oldest partner. It provides financial and moral support to the agency and helps to accomplish its mission and to achieve its goals and objectives.
Central Commonwealth agencies	The FCM relies on the assistance of several central Commonwealth agencies to deliver its products and services to internal and external customers, and to comply with the laws and policies of the Commonwealth
Local governments	The FCM works in partnership with local governments in the areas of tourism, economic development, and marketing.
Museums and educational institutions	The FCM maintains partnerships with museum and educational institutions in Virginia, the nation, and in Great Britain and Germany. It is currently working to develop partnerships with museum and governmental agencies in Nigeria. Closer to home it has successfully piloted a program partnership with the Wildlife Center of Virginia for extended school field-trip programs, and is in discussions with the Children's Art Network to develop a similar pilot program.
Private commercial real estate developers	The FCM's efforts to lease the DeJarnette Property and retain the income from ground rent to support its mission and operations has led it into public-private partnerships with selected tenants. The agency concluded a lease agreement with the Sheetz, Inc. and into negotiation with two additional private partners.

Products and Services

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

Educational and interpretative programs: The FCM is an educational institution and outdoor museum that delivers quality historical programs to the general public and Virginia's teachers and students. The FCM's programs support the Virginia SOLs.

Visitor Services: The FCM Visitor Center provides services to on-site visitors including ticketing, orientation to the museum exhibitions, transportation in the form of golf and mobility carts and wagons, kennels for keeping dogs while touring the site, and the sale of fowl food for visitors wishing to feed the FCM's poultry while on tour.

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

Hiring, training and retaining quality interpreters impacts the delivery of the FCM's educational and interpretative programs. Though in recent months the quality of applicants for both full-times classified and wage positions has risen, despite low pay.

Another important factor impacting agency products and services is competition from other museums, historical sites, and entertainment venues.

● *Anticipated Changes in Products or Services:*

The FCM anticipates that its products and services will improve and grow. Greater agency energy, effort, and resources

will be directed to staff-training and development, to enhancing existing programs and services, and to creating new programs and services.

Finance

- *Financial Overview:*

FCM's funding is comprised of 67% general funds and 33% revenue from gate receipts and ground leases. Additional support in the form of in-kind goods and service are provided by American Frontier Culture Foundation.

- *Financial Breakdown:*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,535,892	\$446,293	\$1,535,892	\$446,293
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$1,535,892	\$446,293	\$1,535,892	\$446,293

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

Human Resources

- *Overview*

The FCM's work force is comprised of classified employees engaged in delivering educational and interpretative programs, visitor services, collections management and curatorial services, and operational and support services. The FCM also employs wage-hour and contract employees in these service areas. Funding for salaries and benefits is received from appropriated general fund and nongeneral fund sources.

- *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	40.5	
Vacant Positions	-7.5	
Current Employment Level	33.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	33	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	32	
Contract Employees	0	
Total Human Resource Level	65.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

Factors impacting the agency work force are the availability of applicants with the knowledge and experience to perform the traditional skills and crafts featured in the FCM's educational and interpretative programs, and the availability applicants for administrative and fiscal positions with knowledge and experience with the Commonwealth's policies and procedures. These factors are usually mitigated through training and experience, though differences in learning rates have an impact. Another factor impacting FCM human resources is the comparatively low salaries it is able to offer to better qualified candidates. The FCM has been fortunate in recent years in its success in recruiting and hiring applicants who are prepared to accept lower salaries for the work experience the FCM has to offer. The FCM has an interesting human resources situation in that he has a stable core of veteran staff that appears will be in place for a decade or more to come, along side a considerable turnover rate, particularly among its frontline interpretative staff. The main factors in this turnover rate is the comparatively low pay for younger workers, and the limited opportunity for advancement within a small state agency. When these positions are filled with more expereinced workers who are able to manage the lower pay-scale, the position stabilizes.

- *Anticipated HR Changes*

The FCM anticipates that its work force needs will increase at a steady rate as a result of its expansion plans. This change is anticipated for human resources needed for educational and interpretative programs, and for maintenance of

buildings and grounds, both historic and modern. Over the course of the next decade, the FCM can anticipate some retirements by long serving staff with knowledge and experience. This will challenge the agency to recruit, hire and retain staff capable of filling these roles.

Information Technology

- *Current Operational IT Investments:*

The FCMV has been transitioned to VITA. The computers and servers are able to meet the current IT needs of the agency. However, most of the printers are in need of repair and or replacement as is the point of sale system.

- *Factors Impacting the Current IT:*

[Nothing entered]

- *Proposed IT Solutions:*

The FCMV needs to replace obsolete point of sale equipment and printers.

- *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	\$128,278	\$3,099	\$130,202	\$3,145
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$128,278	\$3,099	\$130,202	\$3,145
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$128,278	\$3,099	\$130,202	\$3,145

Comments:

[Nothing entered]

- *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	\$47,000	\$0	\$47,000	\$0
Total Proposed IT Investments	\$47,000	\$0	\$47,000	\$0

- *Projected Total IT Budget*

Cost - Year 1	Cost - Year 2
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	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$128,278	\$3,099	\$130,202	\$3,145
Proposed IT Investments	\$47,000	\$0	\$47,000	\$0
Total	\$175,278	\$3,099	\$177,202	\$3,145

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

Capital

- *Current State of Capital Investments:*

The FCM owns 19 historic buildings that form the core of its historical exhibitions. These buildings were relocated to the FCM site from Botetourt County, VA, Northern Ireland, England, and Germany between 1986 and 1995. Care and maintenance of these buildings is the responsibility of the Historic Buildings unit that is under the Collections Management and Curatorial Services service area. These buildings require regular maintenance, including termite inspection and treatment, and roof repairs. Inspection and maintenance of these buildings is performed regularly according to a cyclical maintenance plan, and the principles of historic preservation. Maintenance and repair is performed regularly due to the use of wood and thatch, and daubing as building material, and to wear and tear resulting from public use. These buildings have been modified to bring them into compliance with ADA requirements for accessibility. In FY2007, the agency replaced the metal roof of its Octagonal Barn using maintenance reserve funds. The roof had leaked during heavy rains, and repeated attempts were made to resolve this problem short of replacement. The new roof has not leaked.

The FCM also owns 10 modern administrative and support buildings. These buildings are cared for and maintained by the Buildings and Grounds staff that is located in the Operations and Administrative Support service area. The oldest of these buildings are the two circa 1950 Dairy Barns surviving from the period when the current FCM site was the Western State Mental Hospital dairy farm. One of these barns was renovated in 1994 and now houses the FCM lecture hall and education room, its research library, and staff offices and locker rooms. The renovation and adaptive reuse of the second is substantially complete. It will be used as a maintenance and restoration facility, as well as to provide greatly increased, office and storage space.

In addition to the Cochran Parkway, the FCM also owns a system of roads, walking paths, and parking lots that is located on its current site and provides access to its outdoor exhibitions.

- *Factors Impacting Capital Investments:*

The primary factors that impact the agency's capital investment needs are weather and use by the public. The number and disbursed nature of the FCM's campus exposes its buildings and paved areas to extremes of temperature and moisture and their consequences. Daily public use of the FCM's facilities contributes wear and tear to structures and requires continuing maintenance.

- *Capital Investments Alignment:*

The FCM's agency goals are adopted and set with the idea that its mission and the way it pursues it has a great deal of potential for growth. One of its greatest assets is the capital currently invested in its mission, and the agency trustees and management firmly believe that its future growth has to include increased capital investment in the expansion of its improved area, the improvement of its support facilities, the expansion of its outdoor, living-history exhibitions, and the commercial development of the DeJarnette Property. The ultimate goal for the FCM is to serve a constantly growing number of visitors and deliver its educational and interpretative programs to them; its capital investments will give it the capacity to accomplish these goals.

Agency Goals

Goal 1

We will improve and expand educational and interpretative programs

Goal Summary and Alignment

The FCM's primary purpose as a state agency is to be an educational institution and outdoor museum that delivers historical and interpretative programs daily. Fundamental to this purpose is the idea that the history the FCM presents to the public, and especially to students, is important and worth knowing. This purpose obligates the FCM to present quality programs to its visitors and to make a consistent, deliberate effort to improve them to the greatest extent possible. The FCM wants the number of visitors it receives to grow, it wants to reach an expanding audience, and the best way for it to

do this is by developing and presenting quality historical, educational, and interpretative programs.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Engage and inform citizens to ensure we serve their interests.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal Objectives

- We will improve educational and interpretative programs to expand public understanding of history and culture

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Museum education programs that will correlate with the objectives of the Standards of Learning (SOL) Curriculum Framework for History and Social Science .

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 100% of Museum educational programs support Virginia's History and Social Studies SOLs.

Measure Target Value: Date:

Measure Target Description: 100% of Museum educational programs will support Virginia's History and Social Science SOLs.

Data Source and Calculation: Data will be gathered by critical review of extant programs documents and goals and with reference to applicability to Virginia SOLs. Data will also be gathered by conducting interviews selected visitors and teachers, reviewing the Museum and teacher report cards, and follow-up interviews, and by preparing an on-line program evaluation form that will be posted on the agency website.

- We will increase the percentage of Museum visitors who will rate program effectiveness as good or excellent on the Museum Visitor Report Card.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 95%+ of visitors who complete Report Card rate experience as good or excellent.

Measure Target Value: Date:

Measure Target Description: 100% of visitors will rate experience as good or excellent.

Data Source and Calculation: The delivery of revised programs will monitored monthly by service area supervisory staff. Programs will be observed randomly each month and evaluated. Interviews will be conducted with selected visitors to receive feed-back on effectiveness of programs. An effort will be made to have as many visitors as feasible complete museum cards. Teachers will also be encouraged to provide feed-back through the field-trip evaluation form to determine effectiveness of educational programs in serving their needs. Evaluation of results will be compiled, analyzed and reported on a monthly basis to FCM management. Reports will be used to provide continuing improvement of programs.

Goal 2

We will increase visitation

Goal Summary and Alignment

The FCM strives to reach an ever expanding audience with its educational and interpretative programs. The purpose of this goal is to recognize the fact that visitors and visitation is crucial to the agency's success, and that to remain a viable museum in the future, the FCM must work to increase visitation to the greatest extent possible. This goal does not, however, mean that visitation is the sole measure of the quality and importance of the agency's programs and services.

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

Goal Objectives

- We will increase annual visitation to the museum to 75,000 or more visitors by FY2012.

Objective Strategies

- The FCM will work to improve its programs and expand its exhibits to broaden its interest to the public and provide an enhanced visitor experience.

Link to State Strategy

- nothing linked

Objective Measures

- Increase the annual number of visitors to 75,000 by end of FY2012.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Total Museum visitation for FY2006 was 51,319 visitors.

Measure Target Value: Date:

Measure Target Description: Total Museum visitation at the end of FY2012 will be 75,000 visitors.

Data Source and Calculation: Museum visitation is tracked through the Quantix admissions system in the Museum Visitor Center. System generates daily, weekly, monthly, and annual reports on Museum visitation. Visitation for non-admission Museum events and special uses is collected manually and reported to Museum management for inclusion in visitation numbers.

Goal 3

We will increase revenue from visitation

Goal Summary and Alignment

Increasing revenue from admissions and developing other sources of revenue is important agency goal. Its purpose is grow additional sources of funds to be applied to the accomplishment of the agencies goals and objectives. These funds will supplement the agency general fund appropriation and allow it to do more to advance its mission and purpose, and achieve its goals and objectives.

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.
- Be recognized as the best-managed state in the nation.

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

Goal Objectives

- Increase revenue from visitation by 2.5% annually.

Objective Strategies

- FCM efforts and investments in expanded and improved programs and exhibits will result in increased visitation that will result in increased revenues from visitation.

Link to State Strategy

- nothing linked

Objective Measures

- Increase revenue from visitation by 2.5% annually.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: FY2007 Revenues from visitation = \$318,658

Measure Target Value: Date:

Measure Target Description: FY2012 Revenues from visitation = \$360,529

Data Source and Calculation: Data source will be the Quantix admission system, and agency fiscal office revenue reports.

Goal 4

We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- 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.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Result of 62% out of 100.

Measure Target Value: Date:

Measure Target Description: 2008 COOP Assessment Result of 75% of 100.

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP Plan.

Service Area Strategic Plan

Frontier Culture Museum of Virginia (239)

3/13/2014 12:25 pm

Biennium: 2008-10 ▼

Service Area 1 of 3

Collections Management and Curatorial Services (239 145 01)

Description

This service area provides collections management and curatorial services to the FCM. The FCM's collections include the artifact and reproduction collections (original and reproduced furnishings, tools, and implements), the library and archives, and the FCM's historic buildings collection. As an outdoor, living-history museum, the FCM uses its reproductions and historic buildings collections on a daily basis to support its educational and public programs. The basic services performed in this service area include:

- research to identify objects and buildings that support the FCM's mission;
- research, preparation and installation of exhibitions;
- preparation of reports and recommendations for the FCM Board of Trustees in support of the acquisition of artifacts and buildings;
- the care and maintenance of the FCM's inventory of objects and buildings;
- maintenance of records concerning the location and condition of the FCM's object and building collections;
- assistance to the FCM management in developing policies and procedures for the acquisition, care, and maintenance of objects and buildings;
- developing training programs for educational staff in the use and care of objects and buildings in daily operations;
- supervision of staff and volunteers engaged in collections management and curatorial services, and in the restoration, care, and maintenance of the agency's historic buildings

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area supports the FCM's mission by providing historically honest, appropriate information resources, tools, furnishings, and buildings to the staff responsible for delivering its educational and public programs; by assuring that the FCM's collections are managed and maintained according to the laws and policies of the Commonwealth and the highest standards of the museum field as established by the American Association of Museums; and by researching, preparing, and installing exhibitions that support the FCM's mission and educational programs.
- *Describe the Statutory Authority of this Service*

§ 23-297 [CVA] (B)

In addition to the powers granted by subsection A, the Board may, from time to time, evaluate the significance or suitability of the furnishings, household items, and other objects heretofore and hereinafter acquired by purchase, gift or donations with or for the Museum, for the purpose of accurately presenting the tastes and lifestyles of the people living during the era the Museum depicts and within the limitations of the furnishings, household items, and other objects that would have been available to and within the means of such persons. The Board may dispose of those furnishings, household items, and other objects determined by the Board to be of little or no significance or suitability for achieving the purposes or mission of the Museum by exchange or sale, so long as such disposition is not inconsistent with the terms of the acquisition of the relevant property. At the discretion of the Board, sales of these items may be conducted by auction houses recognized for their expertise in the sale of such property.

C. Any furnishings, household goods, and other objects previously acquired by donation or purchase and the net proceeds of any sale of these items as provided in subsection B shall constitute a discrete fund of the Frontier Culture Museum of Virginia and shall be used solely for the acquisition of period furnishings, household goods, and other objects consistent with the purpose and mission of the Museum.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agency Board of Trustees, management and staff	Agency Board of Trustees, management and staff	65	65
General public	General Public	25,284	175,000
Teachers and students of the Commonwealth's Schools	Teachers and students of the Commonwealth's Schools	22,460	50,000

Anticipated Changes To Agency Customer Base

As the FCM works to expand its permanent outdoor exhibits, there will be increased demand for expanded collections of artifacts and reproductions. This expansion will also likely involve additions to the FCM's collections of historical building exhibits as well as furnishings.

Partners

Partner	Description
American Frontier Culture Foundation, Inc.	Private affiliate of the FCM provides financial assistance to the service area for the acquisition of objects, artifacts reproductions, and buildings, and for the research, preparation, and installation of exhibitions beyond the scope of the services area budget.

Products and Services

● *Factors Impacting the Products and/or Services:*

The critical factor impacting the products and services of this service are the agency budget. While the agency budget provides the human resources engaged in this service area, it has not historically been the source of funds to acquire reproductions, artifacts, or to develop and mount exhibits. Traditionally, funding for these products and services has come from private sources, and private funds have grown more difficult to raise in recent years.

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

This services areas products and services will be in greater demand in the future as the FCM expands its programs and exhibits.

● *Listing of Products and/or Services*

- Collections management and curatorial services: Maintains a catalog of and manages the FCM's artifact and reproduction collections; its archives and library collections; and its collection of historic buildings.
- Research services and reports: Performs research in support of acquisition of objects, artifacts, reproductions, and historical buildings, and for the development of educational and public programs.
- Conservation: Performs conservation of objects and artifacts on an as-needed basis.
- Preservation: Preserves and maintains historical buildings owned by the FCM.
- Acquisitions: Acquires objects, artifacts, reproductions, reference and archival materials, and historic buildings in support of the FCM's mission and its educational and public programs.
- Exhibitions: Plans, researches, develop, prepares, and installs exhibitions in support of the FCM's mission and its educational and public programs.

Finance

● *Financial Overview*

This service area receives funding from the General Fund. This service area draws on the General Fund for salaries for three full-time, classified employees, one part-time wage employee, and for some operating expenses that general include curatorial materials and supplies, and materials, supplies and services used in the maintenance and repair of the historic buildings. Funds for some historic building maintenance projects are also drawn from the agency's maintenance reserve funds.

● *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$146,347	\$6,480	\$146,347	\$6,480				

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$146,347	\$6,480	\$146,347	\$6,480
Base Budget	\$146,347	\$6,480	\$146,347	\$6,480
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$146,347	\$6,480	\$146,347	\$6,480
Base Budget	\$146,347	\$6,480	\$146,347	\$6,480
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$146,347	\$6,480	\$146,347	\$6,480

Human Resources

- *Human Resources Overview*

The human resources committed to this service area are one Historian & Preservationist I, one Trades Technician IV, one Historic Carpenter, and one Wage Employee. The service area also receives additional human resources from volunteers, and contract employees on an as-needed basis. The Historian & Preservationist I is responsible for the management of the object, artifact, reproduction, and the library and archives collections as well as for general and basis research, acquisitions of artifacts and reproductions, and for planning, designing, and installing exhibitions. The Trades Technician IV is responsible for the care and maintenance of the FCM's historic buildings, and for basic research, and the dismantling, restoration, and reconstitution of historic buildings acquired by the FCM. The Trades Technician IV supervises the Historic Carpenter and wage employee who assist with the duties and responsibilities related to the historic buildings collections.

- *Human Resource Levels*

Effective Date	7/15/2005	
Total Authorized Position level	4	
Vacant Positions	0	
Current Employment Level	4.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	3	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	0	
Total Human Resource Level	5.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

Factors impacting the human resources in this service area are the demand for specialized knowledge and skills to build and maintain the FCM's collections. Because original artifacts are not central to the outdoor living history museum, a conventional understanding of curatorial practices and collections management are not applicable. Successful service area staff have experience the management of collections in an outdoor, living history environment, and people with such skills and expereince are limited avialability.

- *Anticipated HR Changes*

The main potential change to the this service area workforce is the possibility of a departure of an expereined, highly

trained professional.

Service Area Objectives

- Improve collections management practices

Objective Description

As an AAM accredited museum, the FCM maintain prescribed standards of collections management and curatorial service. The FCM's collections are the property of the Commonwealth, and the taxpayers and citizens of the state expect that its cultural and historical properties is cared for by professionals working to the highest standards.

Alignment to Agency Goals

- Agency Goal: We will improve and expand educational and interpretative programs

Comment: This objective is critical to achieving this agency goal by insuring that the expansion of its collections are managed according to professional museum standards.

- Agency Goal: We will increase visitation

Comment: Improved collections mangement practices provides additional attractions and interest to the visitor expereince.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of artifact and reproduction collections that are cataloged and photographed.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 90% of artifacts of reproductions are currently cataloged and photographed.

Measure Target Value: Date:

Measure Target Description: 100% of artifact and reproduction collections will be cataloged and photographed.

Data Source and Calculation: Using on-line collections database, catalog and photograph all current artifacts and reproductions in agency collection, and all those acquired in the future.

Service Area Strategic Plan

Frontier Culture Museum of Virginia (239)

3/13/2014 12:25 pm

Biennium: 2008-10 ▼

Service Area 2 of 3

Education and Extension Services (239 145 03)

Description

This service area is directly responsible for delivering the FCM's educational and interpretative programs to its visitors. It is the service area that has the most frequent direct contact with the agency's customers, and the one directly responsible for advancing the agency mission:

- research and development of educational and interpretative programs that support the FCM mission, and the Virginia Standards of Learning;
- daily staffing of the FCM's five outdoor exhibition sites;
- daily delivery of the FCM's educational and interpretative programs to visitors and school groups;
- daily demonstrations of traditional crafts and life-ways;
- daily management and care of gardens and fields connected to each of the outdoor exhibitions;
- daily management and care of the FCM's collection of rare and minor breeds of livestock and poultry;
- research, creation and care of period costumes worn daily by front-line, on-site service area staff;
- delivery of educational programs to students and teachers visiting FCM on school field-trips;
- scheduling and planning school field trip programs;
- developing and maintaining contacts with teachers and school administrators;
- educating and training staff and volunteers responsible for delivering the FCM's educational and public programs;

The FCM is open to the public 7 days a week from 9:00AM to 5:00PM, 362 days a year. The FCM receives school field trips daily from mid-March to mid-June, and from mid-September to mid-December.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area directly supports the agency mission by researching, developing, planning, and delivering educational and public programs that increase public knowledge of the origins and development of American culture on Virginia's early frontier.
- *Describe the Statutory Authority of this Service*
§ 23-296 [COVA]. Frontier Culture Museum of Virginia created; purpose.
There is hereby created the Frontier Culture Museum of Virginia as a state agency. The purpose of the museum is to construct, operate, and maintain, in the Augusta County/Staunton/Waynesboro area of the Commonwealth, an outdoor museum in order to commemorate on an international scale the contribution which the pioneers and colonial frontiersmen and frontierswomen of the eighteenth and nineteenth centuries made to the creation and development of the United States. The Museum is an educational institution with responsibility to administer certain historical and interpretive programs as may be established.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General public	General public	25,284	175,000
Teachers and students of the	Teachers and students of the	22,460	50,000

Commonwealth's Schools

Commonwealth's Schools

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner	Description
K-12 Teachers	Cooperation and collaboration with K-12 Teachers is critical to the success of this service areas success. Their assistance in developing new programs is of vital importance in insuring their needs and requirements are met.
Museums and Libraries	To develop and deliver quality educational and interpretative programs, FCM staff draws upon the knowledge and expereince of a range museum professionals, and on the resources of libraries and archives.

Products and Services

- *Factors Impacting the Products and/or Services:*
 Factors impacting the products and services of this service include changing expectations of the public and educational systems on the content and delivery of educational programs; competition from other museums, historical sites, and entertainment venues for the interest of the public and educational professionals; turnover in trained, expereincd staff; and the budget constraints of the agency, of the state's schools; and of household's locally, statewide, and nationally.
- *Anticipated Changes to the Products and/or Services*
 This services area plans to work harder to engage in its customers to determine how it can best serve their needs and requirements, and to expand and improve its programs and their content.
- *Listing of Products and/or Services*
 - Research and development of educational and interpretative programs that support the FCM mission, and the Virginia Standards of Learning: This service area is responsible for performing general and basic research on the time periods and cultures represented at FCM, for using this research to design and develop educational and interpretative programs that support the agecny mission and the Virginia SOLs, and for training staff to deliver these programs to the general public and students and teachers on field-trips.
 - Delivery of educational and interpretative programs: This service area is responsible for the delivery of the FCM's educational and interpreative programs to general daily visitors, and to teachers and students on field trips. These programs incorporate historical information that supports the museum mission with hands-on activities such as traditional arts and crafts, music, story-telling, domestic skills, gardening, and farming demonstrations. This is the core product and service provided by the FCM.
 - Special programs: Each year the FCM offers a range of special programs that deal with particular aspects of the agency mission, and allow for more detailed and intensive presentation. These include summer camps for children, hands-on adult workshops on traditional arts and crafts such as blacksmithing and broom-making; a lecture series offered each year in March that brings experts and scholars to museum for public presentations; a range of musical programs and workshops; and special after hours tours during the winter holidays.
 - Teacher training: Annually, this service offers a teacher's institute for 20-25 school teachers form Commonwealth schools. This institute takes place in July for 3-4 days and is designed to inform and train teachers in hands-on activities used in the daily work of the service area that they can to enhance their classroom teaching.
 - Community outreach: Service area regularly participate in community events and programs that increase public knowledge of the traditional American lifeways and promote the FCM in the local and state community.

Finance

- *Financial Overview*
 [Nothing entered]
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$389,802	\$392,469	\$389,802	\$392,469		

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$389,802	\$392,469	\$389,802	\$392,469
Base Budget	\$389,802	\$392,469	\$389,802	\$392,469
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$389,802	\$392,469	\$389,802	\$392,469

Human Resources

● *Human Resources Overview*

This service areas work force is comprised of 12-14 classified interpreters and 8-10 wage hour interpreters, as well as an Education Director, and 7-8 seasonal tour guides. This staff is responsible for delivering the FCM's educational and interpretative programs on a daily, and it is that portion of the FCM's staff that deals directly with its customers.

● *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

● *Factors Impacting HR*

The factors impacting this service area's workforce are the recruitment and retention of qualified individuals who combine the necessary blend or balance of skills for optimum performance of this work. Most of the work force in this service area must be open and welcoming, able to provide the public with complicated information in an accessible way, and demonstrate a range of traditional skills and crafts. The agency regards these staff members as unconventional teachers; however, the Commonwealth's employment grading system does not accord them the same pay level. This makes it difficult to retain people with this particular blend of skills and abilities.

● *Anticipated HR Changes*

The work force of this service area will grow over time, and it is anticipated that there will be an increasing reliance upon wage hour employees. Workers in this service area will receive increased training to keep their knowledge of the FCM's programs current and fresh, and their ability to deliver them effectively well-honed.

Service Area Objectives

- We will improve educational and interpretative programs to expand public understanding of history and culture

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Museum education programs that will correlate with the objectives of the Standards of Learning (SOL) Curriculum Framework for History and Social Science .

□ □ □ □

Measure Class: Measure Type: Measure Frequency: Preferred Trend: Measure Baseline Value:

Date: Measure Baseline Description: 100% of Museum educational programs support Virginia's History and Social Studies SOLs.

Measure Target Value: Date:

Measure Target Description: 100% of Museum educational programs will support Virginia's History and Social Science SOLs.

Data Source and Calculation: Data will be gathered by critical review of extant program documents and goals and with reference to applicability to Virginia SOLs. Data will also be gathered by conducting interviews selected visitors and teachers, reviewing the Museum and teacher report cards, and follow-up interviews, and by preparing an on-line program evaluation form that will be posted on the agency website.

- We will increase the percentage of Museum visitors who will rate program effectiveness as good or excellent on the Museum Visitor Report Card.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 95%+ of visitors who complete Report Card rate experience good or excellent.

Measure Target Value: Date:

Measure Target Description: 100% of visitors who complete Report Card will rate experience as good or excellent.

Data Source and Calculation: The delivery of revised programs will monitored monthly by service area supervisory staff. Programs will be observed randomly each month and evaluated. Interviews will be conducted with selected visitors to receive feed-back on effectiveness of programs. An effort will be made to have as many visitors as feasible complete museum cards. Teachers will also be encouraged to provide feed-back through the field-trip evaluation form to determine effectiveness of educational programs in serving their needs. Evaluation of results will be compiled, analyzed and reported on a monthly basis to FCM management. Reports will be used to provide continuing improvement of programs.

Service Area Strategic Plan

Frontier Culture Museum of Virginia (239)

3/13/2014 12:25 pm

Biennium: 2008-10 ▼

Service Area 3 of 3

Operational and Support Services (239 145 07)**Description**

This service area provides a range of managerial and administrative support services to the FCM, and is responsible for the agency's compliance with the laws and policies of the Commonwealth governing the behavior and activities of its agencies. This service areas responsibilities include:

- implementation of Executive Orders and Acts of the General Assembly
- implemetation of Board of Trustees policies and directives
- overall agency leadership and management
- daily management and supervision of Education and Extension Services and Collection Management and Curatorial Services service area staff
- general historical research in support of FCM mission, goals and objectives
- strategic and master site planning
- human resources management
- operational and capital budget planning and administration
- fiscal operations
- procurement and supply
- agency asset management
- IT planning and management
- Help desk services
- contract administration
- real property management
- capital outlay management
- logistics
- facilities management
- equipment maintenance
- maintenance of modern buildings and general grounds
- site safety and security
- disaster preparedness and emergency response
- vistior services
- marketing and public relations

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area supports the agency mission by providing daily leadership, direction, and administrative and technical support to the service areas directly responsible for advancing the mission.
- *Describe the Statutory Authority of this Service*
 - § 23-296 Code of Virginia: Creates the Frontier Culture Museum as a state agency; establishes that its purpose is to construct, operate, and maintain an outdoor museum; designates it as an educational institution with responsibility to administer certain historical and interpretative programs.
 - § 23-297 Code of Virginia: Creates the FCM Board of Trustees and charges it with administering the agency.
 - § 23-298(1) Code of Virginia: Empowers FCM Board of Trustees to establish, operate and maintain the Museum.
 - § 23-298(2) Code of Virginia: Empowers the FCM Board of Trustees to employ an executive director and such assistants as may be required and confer such duties and responsibilities as determined necessary.
 - § 23-298(5) Code of Virginia: Empowers the FCM Board of Trustees adopt regulations and set fees concerning the use of visitation of properties under its control.
 - § 23-298(9) Code of Virginia: Empowers the FCM Board of Trustees to enter into contracts to further the purpose of the Museum, which have been approved by the Attorney General.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Agency Board of Trustees, management and staff	Agency Board of Trustees, management and staff	65	65
General public	General public	25,284	175,000
Teachers and students of the Commonwealth's Schools	Teachers and students of the Commonwealth's Schools	22,460	50,000

Anticipated Changes To Agency Customer Base

It is anticipated that this service areas customer base will grow and that its needs will grow as the museum works to expand its programs and exhibitions.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
This service areas products and services are impacted by the laws and policies of the Commonwealth and the directives of the Governor. It is also impacted by the actions and directives of the FCM Board of Trustees, and the changing needs of the agency and customers and the FCM expands.
- *Anticipated Changes to the Products and/or Services*
It is anticipated that this service areas products and services will improve and expand as the agency pursues its goals and objectives.
- *Listing of Products and/or Services*
 - Agency and museum leadership and management: This service area includes agency head and senior staff responsible for managing and supervising other service areas and providing leadership and direction for agency projects.
 - Strategic planning: This service area is responsible preparing agency strategic and service area plans, and monitoring agency performance.
 - Budget planning: This service is area responsible for planning the agency budget and adhering to budget guidelines and deadlines. It also provides budget information to the other agency service areas and tracks expenditures.

- Procurement and supply: This service area is responsible for agency procurement and supply, tracking purchases, and keeping detailed records of agency expenditures.
- Fiscal operations: This service area is responsible for agency fiscal operations, revenue collection, accounts receivable and payable; and payroll processing.
- Contract management: This service is responsible for agency contract negotiation, preparation, and administration.
- Agency asset management: This service area is responsible maintaining and controlling agency assets and keeping information current.
- Human Resources Management: This service area is responsible for all areas of agency human resources management and compliance with Commonwealth personnel laws and policies.
- Marketing and public relations: This service area is responsible for preparing the agency marketing and public relations plans, for relations with the tourism industry, and promoting the FCM.
- Facilities and grounds maintenance: This service area is responsible for the maintenance of the agency's modern buildings and common grounds. It perform minor repairs and keeps the agency buildings and grounds clean and safe for the public and staff.
- Visitor Services: This service area is responsible for staffing and supervising the agency Visitor Center, collection of admissions fees and for providing general visitor services.

Finance

- *Financial Overview*

This service area receives its funding from the General Fund, from Maintenance Reserve, the Capital Budget, and revenues derived from admissions and visitor services. Its appropriated funds are expended service area staff salaries and wages, agency procurement and supply, IT purchases and maintenance, capital projects, maintenance and repair of facilities and grounds, and marketing services.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$999,743	\$47,344	\$999,743	\$47,344
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$999,743	\$47,344	\$999,743	\$47,344

Human Resources

- *Human Resources Overview*

The work force in this service area are involved in functions ranging from agency management to buildings and grounds maintenance. This work force provides the administrative and logistical support to the work force in the agency's two other service areas.

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	40.5	
Vacant Positions	0	
Current Employment Level	40.5	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)	40.5	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		

Contract Employees

Total Human Resource Level	40.5	= Current Employment Level + Wage and Contract Employees
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- **Factors Impacting HR**

Factors that impact this service area's work force are the rising level of technological skill and knowledge required to administer a state agency, and hiring and retaining workers who can maintain these skills. Training in agency management and supervision is also major factor, and one that requires constant attention.

- **Anticipated HR Changes**

Few changes are anticipated to this service areas work force. Departures from key positions are always a matter of concern, and the ability to recruit and train replacements without compromising the agency's efficiency.

Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

This service area objective is to keep the FCM in compliance with the laws and policies of the Commonwealth that govern the behavior and activities of state agencies and employees.

Alignment to Agency Goals

- Agency Goal: We will improve and expand educational and interpretative programs
Comment: This service will direct improvements and expansion of educational and interpretative programs, and monitor their performance.
- Agency Goal: We will increase visitation
Comment: This service area will work to market the FCM to the public at large and provide quality visitor services.
- Agency Goal: We will increase revenue from visitation
Comment: This service will manage increases of revenue from visitation in accordance with the fiscal policies of the Commonwealth.

Objective Strategies

- Track agency performance against the current criteria established by the Governor's Scorecard, and implement any improvements needed meet that criteria.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage Of Governor's Management Scorecard categories marked as meets expectations.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Management Score Card is up-dated quarterly.

Measure Baseline Value: Date:

Measure Baseline Description: 33% of the 6 criteria the agency Meets Expectations

Measure Target Value: Date:

Measure Target Description: 100% of the 6 criteria the agency Meets Expectations by 2010

Data Source and Calculation: Percentage of the six Score Card criteria in which the agency, "Meets Expectations."

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