

Agency Strategic Plan

Frontier Culture Museum of Virginia (239)

3/13/2014 12:24 pm

Biennium: 2010-12 ▼

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.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

At the end of FY2009, the Frontier Culture Museum of Virginia (FCM) served a total of 51,685 visitors, which represents a 5% increase over FY2008. Of these visitors, 17,695 or 34%, were students, teachers and parents visiting in school groups, an increase of 2% over the previous fiscal year. These school groups came from a total of 249 public and private schools. All educational programs offered to schools by the FCM support the Virginia Social Studies SOLs. During FY2009 the FCM's facilities were used for community and private events by an additional 15,089 people.

In FY2009 the FCM developed and piloted 2 new outreach programs designed to support classroom learning in schools and raise awareness of the educational opportunities available on its site. The FCM also conducted a summer program for teachers and three for students in FY2009, and took steps to improve communications with central schools districts.

In FY2009 the FCM began work on two projects that expand its exhibits and programs and enhance the experience of its visitors. Work began on infrastructure improvement for the FCM's new exhibit area with capital funds appropriated in a previous fiscal year. A start was also made on FCM's West African Farm exhibit, which will expand and support its mission.

By the close of FY2009, 98% percent of the FCM's artifact and reproduction collections were cataloged and entered into its online database, an increase from 90% of artifacts and 50% of reproductions cataloged in FY2006. FCM curatorial staff also produced and mounted a long-term indoor exhibit in the FCM's Visitor Center that orientates visitors to the agency's history and mission, and expands on themes presented in its orientation video.

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 new website in FY2009, that greatly improves and expands its ability to reach and engage potential visitors, and provides new opportunities to engage and inform the public. Public use of the site has grown tremendously since the appearance of the new site, and all indications are that this growth will continue into the future. FY2009 also saw the agency engage in the use of social media to reach new audiences. During the past twelve months the agency has established a presence on Facebook, Twitter, You-Tube, and Flickr.

- *Summary of current productivity*

The FCM's performance and progress toward achieving its goals and objectives in FY2009 was accomplished without any substantial increase in the agency base budget or in the numbers of its staff. In fact, it was accomplished with a reduced budget and 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 grounds work, assisting in the maintenance and management of the agency library, in the maintenance and development of its collection of artifacts and reproductions, and assisting at special events and functions. At the end of FY2009, the FCM has 205 volunteers on its books, of which more than half are active, and roughly a quarter are very active. The number of applicants to volunteer at the FCM continues to increase. For FY2009 volunteers worked at total of 4320 hours, which equals about two full-time employees.

The FCM also partners with the Woodrow Wilson Rehabilitation Center and the local Office on Youth to provide work training and experience for a range of their program participants.

Marketing efforts to increase public awareness FCM's programs and events in support of agency goals and objectives

was greatly expanded in FY2009. The FCM continues to receive widespread coverage in the media, and began airing commercials in the local TV market in the last 12 months. The use of social networks and the internet to raise public awareness of the FCM's programs and events has also improved its productivity. The agency's current productivity measure is the per visitor cost of its marketing efforts -- including salaries and benefits -- and the goal is to reduce the per visitor cost. For FY2008, the marketing cost per visitor was \$2.54; for FY2009 the cost was reduced to \$2.36.

Finally, some 99% FCM visitors who completed its visitor report card in the fourth quarter of FY2009 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 started site improvements that will bring utilities service to a new area of its property. In FY2009, the FCM also began construction of its West African Farm, and plans for that exhibit to be substantially complete in the second quarter of FY2010.

During FY2009 the FCM installed a new monumental sign at a prominent location in front of its visitor center. Also, 13 new interpretative signs were installed at each of the FCM's current outdoor exhibits, and at key points in its exhibit area. These signs help visitors to the FCM better understand its mission, and provide them with narrative thread that connects its exhibits.

An increase in the number of its adult volunteers has allowed the FCM to greatly extend its human resources and improve its work and productivity. At the end of FY2009, the FCM has 205 volunteers on its books, of which more than half are active, and roughly a quarter are very active. The number of applicants to volunteer at the FCM continues to increase. For FY2009 volunteers worked a total of 4320 hours, which equals about two full-time employees.

- *Summary of Virginia's Ranking*

The FCM is accredited by the American Association of Museums.

- *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 current economic constraints on households 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 a 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. Agency management intends to use this plan and the other tools available to agencies of the Commonwealth as a tool 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. Current economic conditions are also a concern, particularly as these impact education funding and travel and tourism. An additional impediment to the achievement of agency performance and goals are the recurring budget reductions resulting from the economic downturn and their impact on agency staffing levels.

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

It is anticipated that the FCM's customer base will expand and grow. The agency consistently seeks new customer groups for its exhibits and programs and to develop new exhibits and programs to reach new segments of the population. One example of this is the FCM's West African Farm exhibit. This exhibit will reach a new customer base not previously served by the agency.

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.
	The FCM's efforts to lease the DeJarnette Property and retain the income from ground rent to support

Private commercial real estate developers

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:*

The FCM receives 77% of its operating budget from the general fund, and 22% from nongeneral funds. General funds are appropriated annually by the General Assembly. Nongeneral funds are earned revenues derived from admissions to the FCM, and to a lesser extent from other services. The FCM also receives limited special revenues from a land lease it hold for 3 acres of commerical property.

● *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,353,923	\$496,293	\$1,353,923	\$496,293
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$1,353,923	\$496,293	\$1,353,923	\$496,293

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

Human Resources

● *Overview*

The FCM's work force is composed of administrative staff performing public mangement, fiscal, and human resesources functions; specialists in museum work in preservation and conservation, and curatorial and collections management, and educational programming, technicians working in facilities and grounds maintenance, and interpretative personnel that staff the exhibits and deliver programs to visitors. In prior years the FCM has relied heavily on a cadre of wage employees to augment its classified workforce during periods when visitation was particularly high. Budget reductions in FY2009 greatly diminished the FCM's capacity to hire and retain wage hour employees.

● *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	71
Vacant Positions	-38

Current Employment Level	33.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	28	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	5	
Contract Employees	0	
Total Human Resource Level	38.0	<i>= Current Employment Level + Wage and Contract Employees</i>

● *Factors Impacting HR*

A range of factors impact the FCM's human resources. At present, more than half of the agency's classified personnel are vested state employees, and several are approaching retirement age. Much agency staff, including those approaching retirement, possess specialized skills and knowledge that they have either acquired or refined while working at the FCM. Current state hiring policies, and the constant threat of budget reductions delays the hiring and retention of younger staff that can learn these special skills and acquire this knowledge before it is lost through attrition.

● *Anticipated HR Changes*

The FCM will continue to need knowledgeable, educable people to carry out its mission and maintain its operations long into the future. As attrition creates staff openings it is probable that the FCM will hire increasing number of wage hour staff as opposed to filling positions with the same number or fewer classified state employees.

Information Technology

● *Current Operational IT Investments:*

The FCM's IT assets and services are currently owned and provided by the Virginia Information Technology Agency. Hardware in the form of desktop and laptop computers is comparatively old, having been in service for roughly 40 months. Other hardware such as servers, switches, routers, point-of-sales machines, back-up drives and printers are older and due for replacement. A critical IT issue for the FCM is network wiring and speed. The agency network does not currently have the capacity to support the agency's need for timely up- and downloading of information. The FCM also has a dispersed campus, and the wiring between buildings and offices is prone to breaks and costly repairs.

● *Factors Impacting the Current IT:*

The FCM's current budget does not feature funding for the kind of hardware, software, and network and wiring upgrades needed to improve its efficiency. Aging equipment and diverse software packages create difficulties for service staff.

● *Proposed IT Solutions:*

At this time, the agency does not anticipate any requirements for IT investments to support business needs during the upcoming 2010-2012 budget biennium

● *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$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	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$128,278	\$3,099	\$130,202	\$3,145
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$128,278	\$3,099	\$130,202	\$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 and receive 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.

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 complete and the space is used for maintenance of equipment, restoration and conservation of building members and furnishings, office space, and storage.

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. In FY2009 these roads and walkways are in

good condition.

- *Factors Impacting Capital Investments:*

The primary factors impacting the FCM's capital investments are time, weather and the wear and tear public use. These factors ensure that agency capital investments receive regular and maintenance.

- *Capital Investments Alignment:*

The FCM's capital investments serve its mission. These investments serve as exhibits, provide safe access and house services for visitors, provide office space for staff as well as work space for maintenance of equipment, and provide storage space for records, furnishings, and artifacts.

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

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.

- We will reduce the marketing cost per paying visitor and others who use the Museum and its facilities from \$2.54 to \$2.00 by the end of fiscal year 2012.

Measure Class: Measure Frequency: Preferred Trend:

Frequency Comment: Accurate data for per visitor/user cost is available at end of fiscal year.

Measure Baseline Value: Date:

Measure Baseline Description: Total marketing cost per visitor to Museum and users of Museum facilities.

Measure Target Value: Date:

Measure Target Description: Target total marketing cost per visitor to Museum and users of Museum by close of FY2012.

Data Source and Calculation: Total Museum marketing costs, including payroll, at end of FY2009 is \$157,438. The total number of paying visitors for FY09 was 51,658, and the number of those who used the Museum facilities was 15,089, for a combined total of 66,747. The marketing cost per person is determined dividing the total cost of marketing the Museum and its facilities by the number of visitors and users.

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
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Service Area Strategic Plan

Frontier Culture Museum of Virginia (239)

3/13/2014 12:24 pm

Biennium: 2010-12 ▼

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

Base	\$0	\$0	\$0	\$0
Service Area Total	\$146,923	\$24,221	\$146,923	\$24,221
Base Budget	\$146,923	\$24,221	\$146,923	\$24,221
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$146,923	\$24,221	\$146,923	\$24,221
Base Budget	\$146,923	\$24,221	\$146,923	\$24,221
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$146,923	\$24,221	\$146,923	\$24,221

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	9/1/2009
Total Authorized Position level	4
Vacant Positions	0
Current Employment Level	4.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	3
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	0
Total Human Resource Level	5.0

breakout of Current Employment Level

= 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 availability.

- *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 magement practices provides additional attractions and interest to the visitor experinece.

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:

Frequency Comment: Data is entered at end of fiscal year.

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 12:24 pm

Biennium: 2010-12 ▼

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

No changes are anticipated in this service area's customer base.

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:*

The primary factor impacting the products and services of this service are frequent reductions in the agency budget, and resulting staff reductions. This factor tends to compromise the service areas' ability to deliver a wide-range of quality interpretative and educational programs.

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

It is anticipated that the number of educational and interpretative programs this service will be able to deliver will be reduced by impending budget reductions.

● *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 traditonal 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*

The FCM's Education and Extension Services service area deliver programs to the public at the agency's several outdoor exhibits. The majority of service area funding is in salaries and benefits of service area workers. Smaller funding amounts go to support educational and interpretative programs, and historic costuming.

● *Financial Breakdown*

FY 2011		FY 2012		FY 2011	FY 2012
General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		

Base Budget	\$204,659	\$426,082	\$204,659	\$426,082
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$204,659	\$426,082	\$204,659	\$426,082
Base Budget	\$204,659	\$426,082	\$204,659	\$426,082
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$204,659	\$426,082	\$204,659	\$426,082

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	9/1/2009	
Total Authorized Position level	47	
Vacant Positions	29	
Current Employment Level	18.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	14	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	4	
Contract Employees		
Total Human Resource Level	22.0	= 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 must 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: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: Data is entered at end of fiscal year.

Measure Baseline Value: 100 Date:

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

Measure Target Value: 100 Date: 6/30/2010

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: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Frequency Comment: Data is enter by FY quarter.

Measure Baseline Value: 95 Date:

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

Measure Target Value: 100 Date: 6/30/2010

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 12:24 pm

Biennium: 2010-12 ▼

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:*
The primary factor impacting the products and services of this service area are frequent budget reductions and the resulting reallocation of responsibilities.
- *Anticipated Changes to the Products and/or Services*
It is anticipated that the agency will suffer continued budget cuts in the future and that operational and support services within the agency will be adversely impacted.
- *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 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,002,341	\$45,990	\$1,002,341	\$45,990
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,002,341	\$45,990	\$1,002,341	\$45,990

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*

- **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 a major factor, and one that requires constant attention.
- **Anticipated HR Changes**
Few changes are anticipated to this service area's 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 to 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 annually with FY2009.

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 criteria the agency Meets Expectations by 2010

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