

Strategic Plan
(2012-2014 Version 1)

Frontier Culture Museum of Virginia (239)
Agency Plan

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.

Information Technology

Current Operational IT Investments

The FCM's IT assets and services are provided and serviced by the Virginia Information Technology Agency. IT investments are a lap-top computer, and a desktop, and these communicate with the Commonwealth's network via a VITA provided VPN access. The single agency laptop is due for refresh at the beginning of calendar year 2012. The desktop will be refreshed in calendar year 2014.

Factors Impacting the Current Agency IT

The single factor impacting current IT is the lack of a funded IT budget.

Proposed IT Solutions

The primary agency IT need at this time is a web-based point of sales system for admissions ticketing and program/event reservations. Working with VITA staff the agency will develop a budget request for such a system and supporting hardware and submit to DPB.

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 commercial property.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,353,923	446,293	1,353,923	446,293
Changes to Base	0	0	0	0
Total	1,353,923	446,293	1,353,923	446,293

Agency Goals

- 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.

Long Term Goal

- Elevate the levels of educational preparedness and attainment of our citizens.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Objectives for this Agency Goal

Objective

Improve educational and interpretative programs to expand public understanding of history and culture

Description

The FCM is committed to the regular review and improvement of its outdoor exhibits and programs.

Objective Strategies

No Strategies for this Objective

• 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.

Long Term Goal

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

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

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

Objectives for this Agency Goal

Objective

Increase annual visitation to the museum to 75,000 or more visitors by FY2012.

Description

The FCM strives to increase the number of people who visit its exhibits and enjoy its programs.

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.

Measures

- Annual number of visitors.

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

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.

• 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.

Long Term Goal

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

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

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

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

Objectives for this Agency Goal

Objective

Increase revenue from visitation by 2.5% annually.

Description

The FCM strives to increase visitation and to increase revenue from visitation.

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.

Measures

- Percent change in revenue by fiscal year.

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

Data Source and Calculation

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

- 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.

Long Term Goal

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.

Objectives for this Agency Goal

Objective

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.

Description

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.

Programs and Service Areas for Agency

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

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Families	General public	72,160	8,000,000	Increase
Post-Secondary Student	Virginia's teachers, students, and home educators	22,460	2,100,000	Increase
Volunteer	Agency Board of Trustees, management, staff and volunteers	300	8,000,000	Increase

Key Risk Factors

The key risk factors the Frontier Culture Museum strives to manage are general economic conditions, public attitudes toward history and history museums, and the weather.

Families and schools are the Museum's main sources of visitors and revenue. Economic contraction that impacts household incomes, the cost of living, and school budgets typically result in a decline in visitation to the Museum. Recessions and slow economic recoveries also impact state budgets and often result in mandated budget reductions for state agencies.

Public indifference to, lack of interest in, or misconceptions regarding history museums also poses risks for the Museum. Increasingly, households and schools must make decisions about where to direct their limited budget resources when planning day-trips and vacations, and field trips. In weighing the value of the vast range of options available they could conclude that their time and money is best spent at amusement or theme parks rather than at an outdoor living history museum.

Finally, weather conditions are a critical factor for outdoor museum's such as the Frontier Culture Museum. Severe and extreme weather, particularly that which occurs over an extended period of time that is critical to the Museum's visitation, can result in dramatic losses of visitation and revenue. Extreme weather conditions can also result in damage to the Museum's modern buildings, its outdoor exhibits, and its landscapes.

Products and Services

The FCM provides outdoor living history exhibits and educational and interpretative programs to public.

Trends

Rankings & Customer Trends

The Frontier Culture Museum's potential customer base grows with the overall population. The Museum believes that its programs and services are important and have a wide appeal. It focuses its resources on improving the quality of its programs and services to its visitors, and to increase its exposure in educational and travel and tourism markets. Students and teachers in public and private schools, and home educators and their families are important customer groups for the Museum; substantial resources are dedicated to raising this customer groups awareness of its exhibits and programs.

Trend Name	Trend Area
Number of visitors	Increase
Number of exhibits & programs	Increase
Revenue	Increase

Performance Highlights: Service Performance & Productivity Initiatives

At the end of FY2012, the Frontier Culture Museum of Virginia served a total of 72,166 visitors, which represents a 5% increase in visitation from FY2011. Revenue earned from visitation increased by 8% from \$260,377 in FY2011 to \$281,139 in FY2012. During the year, 19,225 students, teachers and parents visited the Museum in school groups, an increase of 13% over FY2011. All educational programs offered to schools by the Museum supported the Virginia Social Studies Standards of Learning (SOLs).

In FY2012 the Museum began work on a new American Indian outdoor exhibit and development of supporting educational programs. Education staff continued improve existing programs and to introduce new programs that expand our SOL coverage. This work was complemented by expanded efforts to communicate these improvements to teachers and school administrators.

Service by volunteers remained an important factor in the Museum's performance in FY2012, with important contributions by both adult and youth volunteers. By the end of the year the Museum boasted over 250 volunteers who donated over 11,000 hours.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

During FY2012 the Frontier Culture Museum of Virginia made progress toward achieving its strategic goals. It continued to expand its exhibits and programs to better support its mission, increase public interest, and foster return visitation. This continued growth in the number of visitors to the Museum was reflected in growth in revenue from visitation. Service to and support for educators, in public and private schools and among the homeschool community, remain high priorities for the Museum. The foremost challenge for the Museum going-forward is to further raise public awareness of its presence in Virginia and the value and pleasure of the experience it offers.

14501: Collections Management and Curatorial Services

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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 involve additions to the FCM's collections of historical building exhibits as well as furnishings.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	General Public	25,284	175,000	
	Teachers and students of the Commonwealth's Schools	22,460	50,000	
	Agency Board of Trustees, management and staff	65	65	

Partners for this Service Area

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

Expansion of exhibits and programs places increasing demands on collections management and curatorial services. Limited staff resources and the specialized skills and knowledge needed to work in this service place strains on the service area.

Anticipated Changes to the Products and/or Services

Beyond careful, selective collecting and collections management, no changes are anticipated in the products and services of this area.

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364

Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective
Improve collections management practices

Description

As an AAM accredited museum, the FCM maintains 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 are cared for by professionals working to the highest standards.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

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

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

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.

14503: Education and Extension Services

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	General public	25,284	175,000	
	Teachers and students of the Commonwealth's Schools	22,460	50,000	

Partners for this Service Area

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 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

Improve educational and interpretative programs to expand public understanding of history and culture

Description

All FCM educational and interpretative programs are based on the latest research, and presented in a manner that is accessible to the public.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this 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 Preferred Trend Frequency

Data Source and Calculation

Data will be gathered by critical review of extant program documents and goals and with reference to applicability to Virginia Standards of Learning (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.

- Percentage of Museum visitors who rate program effectiveness as good or excellent on the Museum Visitor Report Card.

Measure Class Measure Type Preferred Trend Frequency

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 Frontier Culture Museum (FCM) management. Reports will be used to provide continuing improvement of programs.

14507: Operational and Support Services

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	General public	25,284	175,000	
	Teachers and students of the Commonwealth's Schools	22,460	50,000	
	Agency Board of Trustees, management and staff	65	65	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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 repsonsibilities.

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

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 repsonible 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 repsonible 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.

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.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

- Use audit results by the Auditor of Public Accounts and Department of Accounts to track agency operations.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of APA and DOA audit findings.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Findings and recommendations in the reports of the Auditor of Public Accounts and in the Quarterly Reports of the Office of Comptroller, Department of Accounts.

- Marketing cost per visitor.

Measure Class Preferred Trend Frequency

Data Source and Calculation

Data from agency marketing budget and admissions module of Quantix system.