

2014-16 Executive Progress Report

Commonwealth of Virginia
Secretary of Education

Frontier Culture Museum of Virginia

At A Glance

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

Staffing 31 Salaried Employees, 0 Contracted Employees, 37.5 Authorized, and 33 Wage Employees.

Financials Budget FY 2015, \$2.20 million, 71.27% from the General Fund.

Trends ↑ Number of visitors

↑ Number of exhibits & programs

↑ Revenue

Legend ↑ Increase, ↓ Decrease, → Steady

Key Perf Areas

↑ Visitors at Museum annually.

→ Support for educators.

Productivity

↑ Cost to the Museum per visitor

Legend

↑ Improving, ↓ Worsening, → Maintaining

For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov

Background and History

Agency Background Statement

The Frontier Culture Museum is an outdoor, living-history museum and a Commonwealth of Virginia educational institution. The Museum currently features ten permanent, outdoor exhibits comprised of original and reconstructed farm buildings from West Africa, England, Ireland, Germany, and Virginia. The exhibits are carefully researched and documented, and many of them are original buildings that were dismantled and transported to the Museum for restoration and reconstruction. The Museum's exhibits serve as settings for interpretative and educational programs designed to increase public knowledge of the diverse Old World origins of early immigrants to America, of how these immigrants lived in their homelands, how they came to America, and how the way-of-life they created together on the early American frontier has shaped the success of the United States. The Museum is open to the public 362 days of the year, and welcomes all who wish to understand the diverse origins of the American people and our culture.

Major Products and Services

The FCM provides outdoor living history exhibits, educational and interpretative programs, and special events to the public.

Customers

Customer Summary

The Frontier Culture Museum's customer base has the potential to grow with the overall population. The Museum believes that its exhibits, programs, and special events are important to improving public understanding of the American past, and have wide appeal. Its human and financial resources are focused on improving the quality of its exhibits and programs for its visitors, and on increasing awareness of both in educational as well as 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. Resources are increasing devoted to serving this growing customer group. Every year the Museum welcomes visitors from across Virginia, the United States, and the world.

Customer Table

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
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State Agency(s),	Agency Board of Trustees, management and staff	65	65	Stable
Families	General public	60,000	120,000	Increase
Student	Teachers and students of the Commonwealth's Schools	22,000	50,000	Increase

Finance and Performance Management

Finance

Financial Summary

The Frontier Culture Museum receives 77% of its operating budget from the general fund, and 23% 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 visitor services. The Museum is also authorized by the General Assembly to receive and retain income derived from the lease of real property.

Fund Sources

Fund Code	Fund Name	FY 2015	FY 2016
0100	General Fund	\$1,565,145	\$1,566,404
0200	Special	\$539,144	\$612,859

Revenue Summary

The Frontier Culture Museum's primary source of revenue is admission fees paid by visitors. This source is supplemented by fees charged for services provided to visitors during their time at the Museum. The Museum also receives a monthly rent payment from a tenant that leases three acres of its property.

Performance

Performance Highlights

At the end of FY2014, the Frontier Culture Museum of Virginia served a total of 59,489 visitors, which represents a 9 percent increase in visitation from FY2013. Revenue earned from visitation increased by nearly 15 percent from \$285,606 in FY2013 to \$328,432 in FY2014. During the year, 22,970 students and teachers visited the Museum in school groups, an increase of 11 percent over FY2013. All Museum educational programs support the Virginia Social Studies Standards of Learning (SOLs).

In FY2014 the Museum continued to expand and improve its outdoor exhibits and programs. Work continued on the American Indian exhibit, and on restoration of an early African-American church. Also, capital project pool-funding was received from the General Assembly to perform detailed planning for the Early American Industries Exhibit. Education staff continued to improve existing programs and to introduce new programs to expand SOL coverage. This work was complemented by expanded efforts to communicate improvements and new program offerings to teachers and school administrators, and to provide them with exceptional customer service.

Service by volunteers remained an important factor in the Museum's performance in FY2014, 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.

Selected Measures

Measure ID	Measure	Alternative Name	Estimated Trend
23900000.002.001	Annual number of visits.	Visitors at Museum annually.	Improving
23914507.001.003	Marketing cost per visitor.	Cost to the Museum per visitor	Improving
23914503.001.001	Percentage of FCM education programs that will correlate with the objectives of the Standards of Learning (SOL) Curriculum Framework for History and Social Science.	Support for educators.	Maintaining

Key Risk Factors

The key risk factors the Frontier Culture Museum manages 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 result in a decline in Museum visitation and revenue. Slow economic recoveries and federal budget reductions also

impact state budgets and result in mandated budget reductions for state agencies.

Misconceptions regarding history museums also pose risks for the Museum. Households and schools make decisions about discretionary spending when planning day trips, vacations, and field trips. Amusement parks and other types of entertainment experiences with large marketing and advertising budgets compete directly with outdoor living history museums for these visitors and their limited dollars.

Weather conditions are also a critical factor for outdoor museum's such as the Frontier Culture Museum. Severe and extreme weather, particularly recurring patterns over an extended period of time that is critical to the Museum's visitation, can result in suppressed visitation and revenue from daily operations and special events. Extreme weather conditions can also result in damage to the Museum's modern buildings, its outdoor exhibits, and its landscapes. Repairs resulting from such weather events further strain limited resources.

Agency Statistics

Statistics Summary

The statistics in the table below provide an understanding of the scope of the Frontier Culture Museum of Virginia's operations in Fiscal Year 2014.

Statistics Table

Description	Value
Total Visitors FY2014	59,489
Total Revenue FY2014 in dollars	470,099
Total Students Visiting on Field Trips	22,970
Total Facebook Page Likes (September 2014)	8,190
Total Museum Website Views (August 2013 -June 2014)	217,622

Management Discussion

General Information About Ongoing Status of Agency

During FY2014 the Frontier Culture Museum of Virginia progressed toward its strategic goals. The Museum expanded and improved its programs to address its mission, add interest for the public, and encourage repeat visitation. Increased visitation, and additional services to visitors, resulted in rising revenue as well. Service to and support for educators of all descriptions remain high priorities for the Museum, and a sustained focus on these services has been critical to the Museum's success in increasing both visitation and revenue. Raising public awareness of the Museum and its programs and of the experience it can provide remains a challenge. Exploiting the internet and social media to increase the Museum's visibility and to communicate more quickly and effectively with the public remain agency priorities.

Information Technology

The Frontier Culture Museum of Virginia remains an agency within the scope of the Virginia Information Technology Agency's (VITA) services. It currently operates six VITA-owned and supported computers which access state supported servers by VPN. The Museum has introduced VITA-operated file-sharing and data back-up services as well. New reservations and point-of-sales systems have been introduced and are in operation to increase efficiencies in the admission process, and to better collect data on visitation and gate receipts.

Workforce Development

The Museum's workforce remained its most valuable resource in FY2014. Recruiting and maintaining a diverse force of workers and volunteers, and improving their understanding of the agency's mission as well as the laws and policies of the Commonwealth are continuing concerns to the Museum's leadership. As an institution of that values education and hands-on learning, the Museum continued to encourage members of its interpretative staff to expand their range of traditional craft skills, and to develop new and engaging ways to share their knowledge with the public. Fiscal and administrative staff remained fully involved in Cardinal training, provided by the Department of Accounts, and are prepared to transition to the accounting system in the second quarter of FY2015. Progress was made by staff in FY2014 in learning the Commonwealth's Personnel Management System and human resource law and policy. In terms of general training and staff development, Museum staff was encouraged to use the Commonwealth's Knowledge Center as needed to keep learning current.

Physical Plant

The Frontier Culture Museum of Virginia's physical plant is currently in good condition, with two significant issues receiving attention. The Heating, Air-Condition, and Ventilation (HVAC) systems in the Administration Complex will be replaced and operational early in the second quarter of FY2015. Completion of this work will increase the energy efficiency of the Complex and result in budget savings for the Museum. Maintenance Reserve funding to repair and improve the Museum's roads and pathways was approved for the 2015-2016 biennium. The Museum's outdoor exhibits require continuing maintenance and minor repairs.