

## 2014-16 Strategic Plan

### Frontier Culture Museum of Virginia [239]

#### Mission

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.

#### Vision

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.

#### Values

The Museum values education and quality historical and educational exhibits and programs.

#### Finance

##### Financial Overview

The FCM receives 77 percent of its operating budget from the general fund, and 23 percent from nongeneral funds. The general fund is appropriated annually by the General Assembly. Nongeneral funds are earned revenues derived from admissions to the FCM and from other services provided to visitors. The FCM also receives limited special revenues from a land lease it hold for three acres of commercial property, and financial support from the American Frontier Culture Foundation, Inc., a public 501c(3) corporation established for that purpose.

##### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,565,145	539,144	1,566,404	612,859
Changes to Initial Appropriation	0	91,667	0	165,000

*(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)*

#### Customers

##### Anticipated Changes to Customer Base

##### Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
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

#### Partners

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

#### Agency Goals

## • Improve and expand educational and interpretative programs

### Summary and Alignment

The Museum'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 Museum presents to the public, and especially to students, is important and worth knowing. This purpose obligates the Museum to present quality programs to its visitors and to make a consistent, deliberate effort to improve them. The Museum wants the number of visitors it receives to grow and it wants to reach an expanding audience. The best way to do this is by developing and presenting quality educational and interpretative programs.

### Associated State Goal

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

### Associated Societal Indicator

Educational Attainment

### Objectives

#### » 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

[Nothing Entered]

##### Measures

- ◆ Percentage of FCM education programs that will correlate with the objectives of the Standards of Learning (SOL) Curriculum Framework for History and Social Science.
- ◆ Percentage of FCM visitors who rate program effectiveness as good or excellent on the Museum Visitor Report Card.

#### » 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

[Nothing Entered]

##### Measures

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

## • Increase visitation

### Summary and Alignment

The Museum 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 are crucial to the Museum's success, and that to remain a viable institution in the future, it must work to maximize visitation.

### Associated State Goal

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

### Objectives

#### » Increase annual visitation to the Museum to 75,000 or more visitors by FY2018.

##### 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 visits.
- ◆ Marketing cost per FCM visit.

• **Increase revenue from visitation**

**Summary and Alignment**

Increasing revenue from admissions and developing other sources of revenue is an important Museum goal. Increasing revenue creates new sources of funds that can be invested in the accomplishment of the Museum's goals and objectives. Such funds will be used to supplement its general fund appropriation and allow it to better advance its mission and purpose and achieve its goals and objectives.

**Associated State Goal**

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

**Associated Societal Indicator**

Business Climate

**Objectives**

- » **Increase revenue from visitation by 2.5 percent 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 total revenue by fiscal year.

**Major Products and Services**

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

**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.

**Staffing**

Authorized Maximum Employment Level (MEL)	37.5
Salaried Employees	31

Wage Employees	33
Contracted Employees	0

## 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.

## 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.

### Estimate of Technology Funding Needs

### 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.

## Supporting Documents

Title	File Type
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**Collections Management and Curatorial Services [14501]**

**Description of this Program / Service Area**

This service area provides collections management and curatorial services to the Museum. Collections include artifacts and reproductions (original and reproduced furnishings, tools, and implements), library and archives, and the historic buildings. As an outdoor, living-history museum, its staff uses its reproductions and historic buildings 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 Museum's mission; research, preparation and installation of exhibitions; preparation of reports and recommendations for the Board of Trustees in support of the acquisition of artifacts and buildings; the care and maintenance of the inventory of objects and buildings; maintenance of records concerning the location and condition of the Museum's object and building collections; assistance to agency 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**

This service area supports the Museum'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 Museum'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 Museum's mission and educational programs.

**Products and Services**

**Description of Major Products and Services**

Collections management and curatorial services: Maintains a catalog of and manages the Museum'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 Museum.

Acquisitions: Acquires objects, artifacts, reproductions, reference and archival materials, and historic buildings in support of the Museum's mission and its educational and public programs.

Exhibitions: Plans, researches, develop, prepares, and installs exhibitions in support of the Museum's mission and its educational and public programs.

**Anticipated Changes**

Consistent improvement in collecting and collections management practices are anticipated for this service area.

**Factors Impacting**

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.

**Financial Overview**

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	166,341	5,904	166,341	5,904
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Education and Extension Services [14503]**

**Description of this Program / Service Area**

This service area is directly responsible for delivering the Museum’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 is 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 Museum’s 10 outdoor exhibition sites; daily delivery of 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 at each of the outdoor exhibitions; daily management and care of rare and minor breeds of livestock and poultry; research, creation, and care of period costumes worn by interpretative staff; delivery of educational programs to students and teachers visiting the Museum on school field-trips; scheduling and planning programs; developing and maintaining contacts with teachers and school administrators; educating and training staff and volunteers responsible for delivering educational and public programs.

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

Research and development of educational and interpretative programs that support the Museum 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 Museum, for using this research to design and develop educational and interpretative programs that support the agency 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 Museum’s educational and interpretive 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 Museum.

Special programs: Each year the Museum 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 winter that brings experts and scholars to the Museum for public presentations; a range of musical programs and workshops; and special after hours tours during the winter holidays.

Community outreach: The service area regularly participates in community events and programs that increase public knowledge of the traditional American life-ways and promote the Museum in the local and state community.

**Anticipated Changes**

It is anticipated that products and services provided to the Museum and its customers by this service area will expand and improve in the future.

**Factors Impacting**

Primary factors impacting this service area’s products and services are the availability of human and material resources and the imagination of the Museum’s leadership.

**Financial Overview**

The Museum’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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	377,585	502,777	377,585	502,777
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title**

**File Type**



## Operational and Support Services [14507]

### Description of this Program / Service Area

This service area provides a range of managerial and administrative support services to the Museum, 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; implementation 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 Museum 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; Information Technology 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; visitor services; marketing and public relations.

### Mission Alignment

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.

### Products and Services

#### Description of Major Products and 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 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 Museum.

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.

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.

### Anticipated Changes

Due to continuing fiscal uncertainty, it is anticipated the that Museum will maintain its performance and operations with less resources.

### Factors Impacting

The primary factor impacting the products and services of this Service Area is fiscal uncertainty.

### 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 on 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.

Biennial Budget

	<b>2015 General Fund</b>	<b>2015 Nongeneral Fund</b>	<b>2016 General Fund</b>	<b>2016 Nongeneral Fund</b>
Initial Appropriation for the Biennium	1,021,219	-61,204	1,022,478	-60,822
Changes to Initial Appropriation	0	91,667	0	165,000

**Supporting Documents**

**Title** **File Type**