

2016-18 Executive Progress Report

Commonwealth of Virginia
Secretary of Education

Frontier Culture Museum of Virginia

At A Glance

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.

Staffing 32 Salaried Employees, 0 Contracted Employees, 37.5 Authorized, and 37 Wage Employees.

Financials Budget FY 2017, \$2.42 million, 68.74% from the General Fund.

Trends

Legend

↑ Increase, ↓ Decrease, → Steady

Key Perf Areas

Productivity

Legend

↑ Visitors at Museum annually.

→ Support for educators.

↑ Cost to the Museum per visitor

↑ 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 of Virginia is an outdoor museum, educational institution, and state agency. The Museum's mission is to increase public knowledge of the diverse origins, formation, and enduring importance of American frontier culture, and how it has shaped, and continues to shape, the character of the American people. The institution's eleven permanent outdoor museum exhibits serve as the setting for innovative, quality educational and interpretative programs designed to improve public understanding of America's frontier past. It's education programs support the Virginia Standards of Learning for History and Social Studies and other subject areas as well. The Museum is accereditd by the American Alliance of Museums, and is open to the public eight hours a day, seven days a week, three-hundred-and-sixty-two days a year.

Major Products and Services

The Museum offers thought-provoking educational and interpretative programs and special events in an unique setting that are designed to improve public understanding of American frontier culture.

Customers

Customer Summary

The Museum's customer base is the general public, particularly families with children, home school families, and teachers and students enrolled in public and private schools in Virginia and surrounding states.

Customer Table

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Families	General public, families with children, home school families	70,000	125,000	Increase
Student	Teachers and students of the Commonwealth's Schools	27,000	50,000	Increase

Finance

Financial Summary

The Museum receives between 69% and 72% of its operating budget from the general fund, and 31% and 27% from nongeneral funds depending on the fiscal year appropriation. General funds are appropriated annually by the General Assembly. Nongeneral funds are earned revenues derived from Museum visitors, facility rentals, donations, and from grants and transfer payments from the American Frontier Culture Foundation, Inc.

Fund Sources

Fund Code	Fund Name	FY 2017	FY 2018
0100	General Fund	\$1,664,135	\$1,820,683
0200	Special	\$756,705	\$681,157

Revenue Summary

The Museum's primary source of revenue in FY2016 remained admission fees paid by visitors. The agency also took over management of its facility rental program during the year and this resulted in the introduction of another significant income stream. Other new programs introduced included annual passes introduced to encourage repeat visitation and summer camp scholarships funded by donations. Both of these, along with the continued support of the American Frontier Culture Foundation, Inc. further enhanced Museum revenues.

Performance

Performance Highlights

In FY2016, the customers visited the Frontier Culture Museum of Virginia 71,162 times, a 17% increase in visits over FY2015. Total revenue earned from visits, facility rental, and other sources increased 0.98% percent from \$624,792 in FY2015 to \$630,965 in FY2016. In FY2016 27,494 students, teachers, home- schooled students, and adult chaperons visited the Museum on field trips or received an outreach program by the Museum's educators, which is an increase of 15% over FY2015. All Museum educational programs support the Virginia Social Studies Standards of Learning (SOLs).

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 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 often result in a decline in Museum visitation and revenue. Economic uncertainty and budget troubles at the federal level also trickle down to impact the Museum's budget.

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 or extended spells of rain negatively impact the Museum visitation, resulting in field trip cancellations and, at times, suppressed visitation for key special events. Extreme weather conditions also sometimes result in damage to the Museum's modern buildings, its outdoor exhibits, and its landscapes. Repairs resulting from extreme weather events further strain the Museum's 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 2016.

Statistics Table

Description	Value
Total Visitors FY2016	71,194
Total Revenue FY2014 in dollars	630,965
Total Students Visiting on Field Trips	27,494
Total Facebook Page Likes (June 30, 2016)	14,603
Total Museum Website Visits (July 1, 2015 to June 30, 2016)	1,988

Management Discussion

General Information About Ongoing Status of Agency

During FY2016 the Museum made important progress on its strategic goals. Programs were reviewed and adjusted to align them with the agency mission and to encourage repeat visits. Increased numbers visits and a focus on customer service improved revenues as well. Support for educators of all descriptions remains a high priority for the Museum, and sustained efforts to improve this support remains critical to the Museum's success in increasing both visitation and revenue. Expanded use of various social media platforms to communicate with the Museum's supporters and the general public also proved to be a critical factor in the Museum's success, and is expected to grow in coming years.

Information Technology

The Frontier Culture Museum of Virginia remains an agency within the scope of the Virginia Information Technology Agency's (VITA) services. For better or worse, information technology is of limited use in the pursuit of the Museum's mission.

Workforce Development

The Museum's workforce remained its most valuable resource in FY2016. 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, staff is encouraged to improve their knowledge and skill with online training offered by the Commonwealth Knowledge Center, as well as by participating in webinars and workshops offered by professional associations in the areas of public history, interpretation, and general museum studies. Administrative staff continue to increase their understanding and improve their skills through trainings offered by various central agencies and through Knowledge Center.

Physical Plant

Repair and maintenance of the Museum's physical plant remains on-going. In recent fiscal years nearly all parking lots, roads and paths were resurfaced or paved, and a range of drainage and stormwater management issues were resolved. Repairs were made to the main public restrooms including replacement of old, inefficient fixtures with current water-saving models, resurfacing of floors to minimize slip hazards, and installation of more efficient lighting. The roofs of four outdoor exhibit buildings were replaced using materials and techniques that will greatly extend their useful life, and important structural repairs were completed on three others to extend their useful life as well.