

## 2016-18 Strategic Plan

### Frontier Culture Museum of Virginia [239]

#### Mission

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

The Frontier Culture Museum is working 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 engaging, thought-provoking museum 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 special revenues from a land lease and financial support from the American Frontier Culture Foundation, Inc., a public 501c(3) corporation established for that purpose.

##### Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	1,751,721	756,705	1,752,090	641,361
Changes to Initial Appropriation	-87,586	0	68,593	39,796

*(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	70,000	125,000	Increase
Student	Teachers and students of the Commonwealth's Schools	27,000	50,000	Increase
Student	Home educators, Home educated families	3,000	35,000	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

### • Expand and improve educational and interpretative programs

#### Summary and Alignment

The Museum's purpose as an educational institution and outdoor museum is to present programs that increase public knowledge of American frontier culture and how it shaped, and continues to shape, the national character of the American people. This obliges the Museum to present innovative, quality programs, and to work to improve program content and delivery. The Museum provides the public with programs and experiences to accomplish its strategic goals .

#### 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 increase public knowledge of history and culture

###### Description

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

###### Objective Strategies

- FCM staff will collect information and feed-back from general visitors and teachers to insure programs support learning goals.

###### Measures

- ◆ Annual number of visits by K-12 teachers and students on school field trips.
- ◆ Percentage of artifact and reproduction collections that are cataloged and photographed.
- ◆ 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

- Review collections holdings and records regularly to insure records reflect the true state of the collection. Monitor and assess the condition of artifacts and objects regularly to insure collection is stored properly and conservation measures are adequate. Periodically review collection to confirm the appropriateness of the artifacts and objects held and that the collection supports the Museum mission and strategic goals.

###### Measures

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

##### » Increase the number of annual visits to Museum.

###### Description

The objective is to track the number of visits to the Museum as a measure of its performance.

###### Objective Strategies

- Increase the number of annual visits to the Museum by: expanding and improving programs to engage the public and foster an appreciation for the relevance of American frontier culture; actively encouraging repeat visits through annual pass and special programs; and offering the public incentives and inducements to visit the Museum such as pay-what-you-will-days that feature extra attractions.

###### Measures

- ◆ Annual number of visits by K-12 teachers and students on school field trips.
- ◆ Annual number of visits.
- ◆ Marketing cost per FCM visit.

• **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 the number of annual visits to Museum.**

*Description*

The objective is to track the number of visits to the Museum as a measure of its performance.

*Objective Strategies*

- Increase the number of annual visits to the Museum by: expanding and improving programs to engage the public and foster an appreciation for the relevance of American frontier culture; actively encouraging repeat visits through annual pass and special programs; and offering the public incentives and inducements to visit the Museum such as pay-what-you-will-days that feature extra attractions.

*Measures*

- ◆ Annual number of visits by K-12 teachers and students on school field trips.
- ◆ Annual number of visits.
- ◆ Marketing cost per FCM visit.

» **Increase total revenue by minimum of 2.5% annually.**

*Description*

The objective is to increase Museum revenue by diversifying opportunities to earn revenue through merchandise sales, facilities rentals, small contributions, and gifts and grants.

*Objective Strategies*

- Develop and introduce innovative products, programs, and services that enhance the Museum experience and support its mission.

*Measures*

- ◆ Percent change in total revenue by fiscal year.

» **Improve educational and interpretative programs to increase public knowledge of history and culture**

*Description*

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

*Objective Strategies*

- FCM staff will collect information and feed-back from general visitors and teachers to insure programs support learning goals.

*Measures*

- ◆ Annual number of visits by K-12 teachers and students on school field trips.
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- ◆ Percentage of FCM visitors who rate program effectiveness as good or excellent on the Museum Visitor Report Card.

» **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.

*Measures*

- ◆ Marketing cost per visitor.
- ◆ Number of APA and DOA audit findings.

• **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 total revenue by minimum of 2.5% annually.**

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- Develop and introduce innovative products, programs, and services that enhance the Museum experience and support its mission.

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- ◆ Annual number of visits by K-12 teachers and students on school field trips.
- ◆ Annual number of visits.

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## Major Products and Services

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

## 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 and 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).

## Staffing

Authorized Maximum Employment Level (MEL)	37.5
Salaried Employees	32
Wage Employees	37
Contracted Employees	0

## 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.

## 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.

### Estimate of Technology Funding Needs

### 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.

## Supporting Documents

**Title**

**File Type**

**Collections Management and Curatorial Services [14501]**

**Description of this Program / Service Area**

Collections Management and Curatorial Services manages and maintains the Museum's artifact and reproduction collections. It also manages the Museum costume collection, library and archives, and maintenance of the structures that comprise the permanent outdoor exhibits. Museum staff uses reproductions and outdoor exhibits on a daily basis to support educational and public programs. The service area also performs research to identify objects and structures that support the Museum's mission, and prepares and installs conventional exhibitions. In addition, Collections Management and Curatorial Services complies with American Alliance of Museum's standards for collections storage and care, as well as the laws and policies of the Commonwealth governing this category of state property.

**Mission Alignment**

Collections management and Curatorial Services derives authority from §23.1-3201 and §23.1-3203 subsections B & C of the COV. The service area provides historically honest, appropriate information resources, tools, furnishings, and buildings to staff who deliver educational and public programs; it assures Museum collections are managed and maintained according to the laws and policies of the Commonwealth and the highest standards established by the American Alliance of Museums. The service area researches, prepares, and installs 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: Monitors condition of outdoor exhibits, and identifies needed maintenance and repairs.

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

Exhibitions: Plans, researches, develops, 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**

Improvements to the Museum's outdoor exhibits and programs increase demands on Collections Management and Curatorial Services. All service area work is performed by the curator of collections with occasional assistance from temporary interns and other Museum staff.

**Financial Overview**

Collections Management and Curatorial Services receives funds from the general fund. The 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

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	178,987	5,904	178,987	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**

Education and Extension Services delivers the Museum's educational and interpretative programs to visitors. Service area staff are in direct contact with the public and advance the agency mission. Staff research and develop educational and interpretative programs that support the Museum mission and goals and the Virginia Standards of Learning; staff of the Museum's 11 outdoor exhibition sites; deliver educational and interpretative programs to visitors and school groups; demonstrate traditional crafts and life-ways; manage Museum gardens and fields; care for livestock and poultry; deliver educational programs to students and teachers on school field-trips; market Museum education programs to teachers and school administrators; train staff and volunteers to deliver educational and public programs.

**Mission Alignment**

Education and Extension Services authority is derived from §23.1-3201 COV. The service area is primarily responsible for administering such historical and interpretative programs as may be established by the board of trustees of the Museum.

**Products and Services**

**Description of Major Products and Services**

Education and Extension Services researches, develops, and delivers educational and interpretative programs in support of the Museum mission and the Virginia Standards of Learning: performs general and basic research on the time periods and cultures represented at Museum, uses conclusions to design and develop educational and interpretative programs, and to train staff to deliver these programs to students and teachers on field trips, and the general public. Programs incorporate historical information with hands-on activities such as traditional arts and crafts, music, story-telling, domestic skills, gardening, and farming demonstrations. This describes the Museum's core service and product.

Special programs: The Museum offers a range of special programs that feature particular aspects of the agency mission and permit more detailed and intensive presentation. Special programs include summer camps for children, traditional arts and crafts work-shops; an annual lecture series that brings subject experts and scholars to the Museum for public presentations; a musical programs; and special tours of the Museum's outdoor exhibits.

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**

Education and Extension Services products and services will be evaluated and improved as needed to meet the changing expectations of Museum visitors.

**Factors Impacting**

Education and Extension Services products and service are impacted by a range of factors. Limited resources to hire, train, and retain experienced staff to meet the growing demand for consistent, quality programs is an immediate and continuing concern. Extended periods of rain, freezing cold, or intense heat have an adverse impact on visitation to outdoor Museums, regardless of staff ability or program quality. Competition from popular attractions such as amusement parks and resorts that direct their attention and resources almost exclusively to entertainment and recreation is a continuing challenge. Finally, economic change that brings declining state and local revenue can bring budget reductions for school divisions that often result in restrictions on or elimination of field trips.

**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 funds pays the salaries and benefits of full-time interpreters. Remaining funds support educational and interpretative programs and historic costuming.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	531,608	510,063	531,608	510,063
Changes to Initial Appropriation	-87,586	0	108,389	0

**Supporting Documents**

**Title** **File Type**

## Service Area Plan

### Operational and Support Services [14507]

#### Description of this Program / Service Area

Operational and Support Services coordinates, manages, and supports the operations of the Museum's other service areas. The service area is the Museum's primary point of contact with the governor's office of education, the general assembly, the central agencies, and takes direction from and reports to the board of trustees. Operational and Support Services works to ensure agency operations are in compliance with the laws and policies of the Commonwealth, and the directives of the board of trustees.

#### Mission Alignment

The authority for Operational and Support Services is derived from §23.1-3201-03 COV. These provisions create the Museum as a state agency, create and empower the board of trustees, and enumerate its responsibilities, including hiring and executive director and such assistants as necessary. The service area advances the agency mission by providing leadership, direction, and administrative and technical support to the agency's other two service areas.

#### Products and Services

##### Description of Major Products and Services

Operational and Support Services establishes internal agency operations policies; manages and performs Museum budget planning, preparation, and tracking; procurement, accounting, payroll, human resources; and information technology services. The service area manages visitor services, marketing and public-relations, and social media and internet communications. Operations and Support Services also manages the Museum's physical plant, fixed assets inventory, buildings and grounds maintenance and repair, and capital and maintenance reserve projects.

#### Anticipated Changes

With the agency's continued success in increasing visits and revenues, and with a number of maintenance reserve and capital projects in various stages, the work of Operational and Support Services becomes more challenging.

#### Factors Impacting

Factors impacting Operational and Support Services include the agency's continuing success and the increased expectations and operational complexity that flows from success. Transitions in state administrations and contracts in areas such as information technology, and changes in processes and systems across state government demand unrepresented adaptability and flexibility of operational and support staff.

#### Financial Overview

Operational and Support Services are funded from the general fund, from Maintenance Reserve, the Capital Budget, and revenues earned by the agency. Appropriated funds are expended on service area staff salaries and benefits, wages, and agency procurement, IT purchases and maintenance, capital projects, maintenance and repair of facilities and grounds, and marketing services.

##### Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	1,041,126	240,738	1,041,495	125,394
Changes to Initial Appropriation	0	0	-39,796	39,796

#### Supporting Documents

Title	File Type
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