

2018-20 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 2019, \$2.60 million, 72.83% from the General Fund.

Trends 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 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. The Museum is accredited 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 programs and special events in an unique setting. These programs and the setting are designed to increase public knowledge 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	81,000	125,000	Increase
Student	Teachers and students of the Commonwealth's Schools	36,000	50,000	Increase

Finance

Financial Summary

The Museum currently 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 Museum visitors, facility rentals, donations, retail sales, and from grants and transfer payments from the American Frontier Culture Foundation, Inc.

Fund Sources

Fund Code	Fund Name	FY 2019	FY 2020
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 FY2018 continued to be admission fees paid by visitors. Facility rentals is another significant income stream, along with growing retail sales at the Museum Welcome Center, sales of annual passes, and summer camp scholarships funded by donations. The continued support of the American Frontier Culture Foundation, Inc. also added to Museum revenues.

Performance

Performance Highlights

In FY2018 the Frontier Culture Museum of Virginia received 81,440 visits, a 2% increase in visits over FY2017. Total revenue earned from visits, facility rental, and other sources decreased 1.05% percent from \$783,987 in FY2017 to \$658,134 in FY2018. FY2017 revenues included a one time insurance recovery that did not figure in FY2018 revenues. In FY2018, 36,446 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 9.5% over the number FY2017 education visits. 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 confronting the Museum are general economic conditions, public attitudes toward history and museums, and the weather.

Families and schools are the Museum's main sources of visitors and revenue. Economic contraction impacts household incomes, the cost of living, and school budgets, which often results in a decline in Museum visitation and revenue. Economic uncertainty and budget troubles at the federal level also indirectly impact the Museum's operating budget and shake public confidence.

Misconceptions regarding history museums also poses a risk to the Museum. Households and schools make discretionary spending decisions 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 dollars.

Weather conditions are a critical factor for outdoor sites such as the Frontier Culture Museum. Extreme weather or extended spells of rain negatively impact the Museum visitation. Such conditions result in field trip cancellations and suppressed visitation for key special events. Extreme weather conditions also damage the Museum's modern buildings, outdoor exhibits, and landscapes. Repairs resulting from extreme weather events further strain the Museum's 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 FY2018.

Statistics Table

Description	Value
Total Visitors FY2018	81,440
Total Students Visiting on Field Trips in FY2018	36,446
Total Revenue FY2018 in dollars	658,134

Management Discussion

General Information About Ongoing Status of Agency

During FY2018 the Museum made progress on some of its strategic goals. Programs were reviewed and adjusted to align with the agency mission and to encourage repeat visits. The total number of visits increased slightly over FY2017 while revenues decreased slightly despite the addition and maturing of new revenue streams. Support for educators of all descriptions remains a high priority, and sustained efforts to improve this support remains critical to the Museum's to increase both visitation and revenue. Expanded use of various social media platforms to communicate with supporters and the general public continues to be critical to advancing the Museum's goals, and better use of these platforms will be a priority in the coming biennium.

Information Technology

The Frontier Culture Museum of Virginia remains an agency within the scope of the Virginia Information Technology Agency's (VITA) services. Information technology is of marginal use in the pursuit of the Museum's mission.

Workforce Development

The Museum's workforce remained its most valuable resource in FY2018. 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 that values education and hands-on learning, Museum staff is encouraged to expand knowledge and enhance skills through online training offered by the Commonwealth's Learning Center, and to participate in webinars and workshops in public history, interpretation, and general museum studies. Administrative staff continue to increase their knowledge and improve their skills by participating in training offered by central agencies and the Learning Center.

Physical Plant

Repair and maintenance of the Museum's physical plant continued through FY2018. All parking lots, roads and paths are resurfaced or paved, and a number of drainage and stormwater management problems were eliminated through regrading that will mitigate long standing maintenance issues with two of the Museum's buildings. As FY2018 ended a major maintenance and repair project was beginning on several of the Museum's outdoor exhibits. Once completed, this project should extend the useful life of these exhibits by decades and eliminate the need for major maintenance and repairs for years to come.