

2018-20 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 strives to be a leading state, national, and international resource for historical and cultural education, 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 69 percent of its operating budget from the general fund, and 31 percent from nongeneral funds. The general fund is appropriated annually by the General Assembly. Nongeneral or Special Revenue funds are earned from admission and merchandise sales, from facilities rental, and from other services provided to visitors. The FCM also receives special funds from the American Frontier Culture Foundation, Inc., a public 501c(3) corporation established for that purpose.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,891,936	705,780	1,891,936	705,780
Changes to Initial Appropriation	0	0	390,000	0

(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	80,000	125,000	Increase
Student	Teachers and students of the Commonwealth's Schools	35,000	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 FCM'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 FCM to present innovative, quality programs, and to work to improve program content and delivery. The FCM 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 providing its visitors with active, engaging, high quality exhibits, materials, and programs that improve public knowledge of history and culture.

Objective Strategies

- Working within the framework of the agency mission and purposes, develop thoroughly researched, thoughtfully prepared exhibits and programs that support the FCM mission and goals. Train exhibit and program staff to prepare and provide visitors engaging learning experiences. Use public attendance and visitor response to FCM exhibits and programs to assess effectiveness and identify areas for improvement.
- Plan, develop, and prepare special programs one month before the program delivery date. Market programs to the public at least two in advance of the special program date.
- Plan, schedule, staff, and market quality, thought-provoking daily programs at least 6 weeks in advance.
- Develop and distribute mission specific content for guidebook, website, interpretative signs, and social media.

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 FCM mission and strategic goals.

Measures

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

» **Increase the number of annual visits to FCM.**

Description

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

Objective Strategies

- Increase the number of annual visits to the FCM 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 FCM 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 FCM 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 FCM'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

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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 FCM 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 FCM 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 providing its visitors with active, engaging, high quality exhibits, materials, and programs that improve public knowledge of history and culture.

Objective Strategies

- Working within the framework of the agency mission and purposes, develop thoroughly researched, thoughtfully prepared exhibits and programs that support the FCM mission and goals. Train exhibit and program staff to prepare and provide visitors engaging learning experiences. Use public attendance and visitor response to FCM exhibits and programs to assess effectiveness and identify areas for improvement.
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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 FCM goal. Increasing revenue creates new sources of funds that can be invested in the accomplishment of the FCM'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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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.

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).

Staffing

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

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.

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.

Estimate of Technology Funding Needs

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.

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 FCM's artifact and reproduction collections. It also manages the FCM costume collection, library and archives, and maintenance of the structures that comprise the permanent outdoor exhibits. FCM 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 FCM'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 FCM'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 FCM's mission and its educational and public programs.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Collections management	23.1-3203		Discretionary	0	0

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 both the general and special funds. 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. Maintenance Reserve funds are used to repairs to the outdoor exhibits to keep them safe and accessible for the public, and extend their useful life.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund

Initial Appropriation for the Biennium	182,651	5,904	182,651	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 FCM'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 FCM mission and goals and the Virginia Standards of Learning; staff of the FCM's 11 outdoor exhibition sites; deliver educational and interpretative programs to visitors and school groups; demonstrate traditional crafts and life-ways; manage gardens and fields; care for livestock and poultry; deliver educational programs to students and teachers on school field-trips; market FCM 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 FCM mission and the Virginia Standards of Learning: performs general and basic research on the time periods and cultures represented at the FCM, 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 FCM's core service and product.

Special programs: The FCM 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 FCM for public presentations; a musical programs; and special tours of the FCM'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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Interpretative and Educational Programs	23.1-3201		Required	779,191	515,415

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 FCM'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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	654,191	515,415	654,191	515,415

Changes to Initial Appropriation	0	0	125,000	0
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Supporting Documents

Title	File Type
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Operational and Support Services [14507]

Description of this Program / Service Area

Operational and Support Services coordinates, manages, and supports the operations of the FCM's other service areas. The service area is the FCM'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. This includes developing and implementing disaster and emergency response plans and ensuring that FCM staff is trained to act appropriately during disasters and emergencies. Operational and Support Services is also responsible for developing and implement a security program for the FCM that provides a secure environment for the public and employees.

Mission Alignment

The authority for Operational and Support Services is derived from §23.1-3201-03 COV. These provisions creates the FCM as a state agency, creates and empowers the board of trustees, and enumerates 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 FCM budget planning, preparation, and tracking; procurement, accounting, payroll, human resources; information technology services; and safety and security for FCM staff and the public. The service area manages visitor services, marketing and public-relations, and social media and internet communications. Operations and Support Services also manages the FCM's physical plant, fixed assets inventory, buildings and grounds maintenance and repair, and capital and maintenance reserve projects.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
agency operations	23.1-3201-3202		Required	1,320,094	184,461

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. One area of immediate concern is to take steps to provide the public with a safe, secure learning environment while they visit the FCM, and FCM staff with a safe, secure workplace.

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 safety and security and information technology, and changes in processes and systems across state government demand unprecedented 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,055,094	184,461	1,055,094	184,461
Changes to Initial Appropriation	0	0	265,000	0

Supporting Documents

Title **File Type**

