

Agency Strategic Plan

Jamestown-Yorktown Foundation (425)

3/14/2014 2:56 pm

Biennium: 2010-12 ▼

Mission and Vision

Mission Statement

Jamestown-Yorktown Foundation (JYF), an educational institution of the Commonwealth of Virginia, shall foster through its living history museums – Jamestown Settlement and Yorktown Victory Center – awareness and understanding of the early history, settlement, and development of the United States through the convergence of Native American, European, and African cultures and the enduring legacies bequeathed to the nation.

Vision Statement

We envision the Jamestown-Yorktown Foundation as an institution that:

- provides engaging exhibits and 17th- and 18th-century living history museum experiences for hundreds of thousands of visitors;
- provides highly effective historical educational experiences for children in each of Virginia's school districts and other school districts in the nation and the world that wish to participate;
- provides inviting and historically accurate sites that are fun and facilitate learning;
- displays, interprets and protects key artifacts of the Jamestown and American Revolution eras;
- maintains a cadre of trained, highly competent and effective interpreters, teachers, historians, curators and volunteers that ensure that visitors and students understand key concepts that have led to the creation of the United States of America;
- implements effective marketing and communication programs to reach the public;
- serves as a model workplace in terms of fairness, diversity and team spirit and
- demonstrates best practices in the museum field.

Agency Values

- Diversity
- Historical Accuracy
- Efficiency in Operations
- Professionalism
- Openness
- Accountability

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

The Jamestown-Yorktown Foundation (JYF) operates two living-history museums: Jamestown Settlement (JS) and the Yorktown Victory Center (YVC). It serves visitors to these museums, provides structured education programs to students at both museums, and outreach instruction to schoolchildren across the Commonwealth. JYF's structured education programs have the largest participation of any museum in the state. As a result, JYF is a major provider of public education services, in addition to being an important tourism destination. Total visitation at the museums totaled 700,312 in FY2009. As part of a comprehensive customer research program visitors complete comment cards during their visit, part-time research staff conduct structured surveys with randomly selected visitors, and teachers participating in structured education programs complete program evaluation forms. In FY2009, 99% of visitors and teachers surveyed rated their experiences with the museums/programs as "good" or "excellent," exceeding our performance measure goal of 95%.

JYF is heavily dependent upon admissions revenue to support its operating budget, and paid admissions totaled 637,966 visitors during FY2009. Approximately 53% of JYF's base operating budget is non-general fund, primarily generated through admission ticket sales. Research indicates that "word-of-mouth" recommendations are a significant factor in a tourist's decision to visit JYF museums. Among the top reasons indicated by visitors to attend the museums were an interest in history, their children's education, or a vacation or business trip.

Based on an economic model developed by the University of Virginia, visitors to the JYF museums spent an estimated \$162 million in the Williamsburg area [Historic Triangle] in 2008.

During the 2008-2009 academic year, JYF provided hands-on programs to students at both museums and in outreach settings. Structured educational programs at the two museums served 215,598 participants. Outreach education programs were presented to 104,361 students in 118 of Virginia's 132 school districts. Participation for one in five of students (20,960) was funded by donors. Additionally, staff traveled to Texas and provided programming to 88 Texas educators through a Teaching American History Grant. Educational programs are designed to address the Commonwealth's Standards of Learning (SOLs) for history and social studies.

The JYF artifact collection consists of approximately 67,200 artifacts at JS and 11,100 at YVC. The collection consists of furniture, portraits, decorative items and archaeological artifacts. Recent additions include a coronation portrait of King George III, a West African Heddle Pulley for JS and a 1776 Brown Bess Musket with bayonet, an 18th-century painting entitled "Battle of the Saintes" and 18th-century portrait of Louis XVI for YVC.

The JYF administrative team continues to strive to meet its service performance targets with respect to the categories contained in Virginia Performs - Administrative Measures. Steps are being taken to improve performance specifically in minority-owned business contracting and internal controls.

JYF private affiliates raised significant private funds through charitable donations and retail operations to leverage public dollars to support museum programs and facilities. The Campaign for Jamestown Settlement met 100% of its total goal in spring 2008, and plans are underway for a campaign for a new Yorktown museum. Profits from four museum gift shops and the JS café also support JYF operations.

- *Summary of current productivity*

JYF is focusing on the productivity of its outreach program and has incorporated this into an agency productivity measure. JFY fell short of meeting the measure in FY09 during a difficult economic environment.

JYF has made productivity investments in energy and water conservation including reduced water- and energy-usage fixtures and LED lighting.

JYF is developing an organization structure to streamline visitor services. Increased usage of advance ticket sales on the Internet and the deployment of ticket kiosks have allowed staffing to be reduced.

As of August 2009, JYF employed 165 classified staff and may employ as many as 300 part-time wage staff fluctuating by season. Heavy reliance on part-time staff is required to ensure museum efficiency and effectiveness at projected visitation levels. Management monitors visitation patterns and utilizes flexibility of wage positions to meet overall staffing needs. Seasonal scheduling is essential to contain staffing costs.

Increased use of volunteers has also benefited agency productivity. The number of volunteer hours in 2008 totaled 56,922 hours of service – a 37% increase from 2007. This spirit of volunteerism not only enhances our staff skill set, but has a conservatively estimated value to the agency of \$1,271,828.

JYF operates on a business model, examining its return on investment to measure its productivity. For example, in FY2009, the JYF obtained admissions income of \$6 for every \$1 expended on direct media advertising.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

JYF is nearing the conclusion of the capital program envisioned in the 1997 JYF Master Plan. Improvements to James Fort should be completed by 2012, encompassing emerging archaeological discoveries that altered the original configuration. In addition, nine and one-half acres of land has been purchased for potential future development. Two projects – the Jamestown Sound Wall and Buffer and the Jamestown Legacy Walkway, Phase II are fully designed, and await full construction funding.

Planning efforts are underway for a new Yorktown museum. With exhibits that have lasted beyond their useful lifespan, and space and visitor way-finding issues, the need is pressing to better accommodate artifacts, exhibits and programming and continue to ensure that the public product is one people will want to buy a ticket to experience. A new film that orients the visitor and introduces major themes is also envisioned. Replacing YVC building and exhibits is a top priority for the agency to successfully accomplish its mission and provide for an overall sustained admission revenue stream.

JYF is currently in the reaccreditation process from the American Association of Museums. JYF has completed a rigorous self-study and will undergo an on-site review of programs within the AAM established timeframe. JYF must demonstrate that its museums meet or exceed best practices in the museum field.

Three special exhibits at JS were implemented in the current biennium. The biennium began with the final rotations of

the World of 1607 special exhibit. Next, "A New World: England's First View of America" (an exhibit of John White's watercolors, painted in the 16th century and on loan from the British Museum) opened July 15 and closed October 5, 2008. Finally "Jamestown and Bermuda: Virginia Company Colonies" opened March 1 and closes October 15, 2009. Special exhibits are important to generate repeat visitation and for ongoing media coverage. Werowocomoco: Seat of Power will open in May 2010 and explore the significance of Werowocomoco as a physical expression of political and social change within Powhatan society during the later prehistoric and early historic periods.

The JYF maritime program continues to reach out to Virginia communities by sailing a replica ship to conduct educational programs. In 2009, the Godspeed enjoyed a very active sailing schedule visiting Norfolk, Cape Charles, Alexandria, Yorktown and Henricus.

There has been increased focus on educational programming offered on the JYF website (www.historyisfun.org). Educational videos have been developed and posted as well as educational materials. Technology improvements also included the upgrade of the gift shop point of sale and inventory software. Increase usage of the Internet is increasing demand for broadband capacity within the agency.

The Internet is a top source of information visitors use to find out about JYF museums and programs. With significant reductions in the direct advertising budget, JYF will continue to attempt to reach a broad customer base and remain competitive by using web-based search and display advertising, coupled with prominent placement of the historyisfun.org URL in all sales, media relations, traditional advertising placements and printed brochures. The ever changing web environment requires continued investment, which JYF will be hard pressed to make with reduced funding in the coming biennium.

Additional major initiatives for the 2010-2012 Biennium include: (a) adjusting operations to maintain and accommodate visitation levels and quality of programming, (b) continuing structured on-site and outreach educational programs including National Outreach subject to school district funding, (c) maintaining facilities and technology, (d) meeting state compliance objectives, and (e) sustaining critical non-general fund (NGF) revenue streams.

- *Summary of Virginia's Ranking*

JYF museums are accredited by the American Association of Museums (AAM), a widely recognized seal of approval that brings national recognition to a museum for its commitment to excellence, accountability, high professional standards, and continued institutional improvement. Fewer than 5% of museums in the United States meet AAM's rigorous criteria for accreditation. JYF is also the leading provider of structured educational programs in the Commonwealth. JYF outreach education programs are endorsed by the National Council for the Social Studies, the nation's leading association of social studies educators.

- *Summary of Customer Trends and Coverage*

With respect to museum visitation, slightly over 80% of individual visitors to the JYF's museums come from out-of-state. States with the highest number of visitors include Pennsylvania, New York, North Carolina, New Jersey, California, Ohio, Maryland, Florida, Texas and Illinois. According to a recent Virginia Tourism Corporation study, Jamestown Settlement ranks ninth in the top 25 Virginia tourist destinations.

Based on upcoming biennium visitation projections, and after removing the impact of the commemoration of the 400th anniversary of the Jamestown from historical data, it appears that the JYF visitation trend has been somewhat level since 2004. JYF has a proven ability to utilize limited marketing dollars to attract visitors once the tourists reach the Historic Triangle, and our visitor research indicates that visitors are in excess of 99% satisfied with their experience. Customer research further indicates that they also recommend our museums to others in large numbers. However, destination marketing for our area struggles to compete in today's tourism market. JYF's customer satisfaction and marketing accomplishments notwithstanding, customer trends are inexorably linked to those of state tourism. JYF's NGF admissions revenue stream remains reliant on the number of tourists attracted to the state and region.

JYF customers have also demonstrated that they are increasingly less likely to be influenced by print media as much as the Internet. In response, JYF's marketing efforts have been increasingly shifting to Web-based strategies.

To address the impact of the aging of Virginia's population, certain JYF museum educational programs are designed to attract older adults. Some examples include the "Legacy Learning" program, a "hands-on" educational program specifically marketed to groups and the Gallery Sampler Tours at Jamestown Settlement, an abbreviated guided tour for those with limited mobility. Community outreach programs that extend the JYF museum programs to adult groups within a 150 mile radius also reach many older adults. Currently, the Foundation has capacity to serve additional seniors and there are no waiting lists. In addition, motorized wheelchairs are available and larger type is used for exhibit displays. Publications and websites are designed for utilization by all age groups and retirement communities within a 300-mile radius are mailed marketing materials.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

During the 2010-2012 biennium, JYF expects to accomplish the following priorities:

- Strengthen SOL based education programming, providing services to 86,800 outreach education students in Virginia's school districts, and 192,800 on-site education students in each year of the biennium.
- Build and maintain a new Yorktown museum that will satisfy the expectations of an increasingly sophisticated visitor, accommodate current and projected future visitation levels, and bolster the economy of the entire Historic Triangle area.
- Operate and maintain physical plant which was significantly expanded during the last decade and significantly will increase in size again upon completion of the new Yorktown museum.
- Maintain sufficient numbers and quality of front-line staff in order to meet visitor expectations for their museum experience.
- Maintain current compliance levels for existing Commonwealth standards regarding financial, human resources, information technology, procurement and other administrative measures to the extent possible given loss of resources.
- Increase workforce diversity.
- Maximize use of limited training dollars to train replacement front-line staff to protect the public product.
- Provide sufficient visitor access to interpreters in the outdoor exhibit areas.
- Meet artifact loan agreement requirements so that artifacts from larger museums can be made available for both JYF museums.
- Acquire key artifacts with private funds to enhance exhibit quality at both museums.
- Maintain and repair exhibits to extend their useful life and preserve public product to the extent possible given recent budget reductions.
- Maintain JYF's investment in technology infrastructure/capabilities.
- Effectively utilize greatly reduced marketing funds to maximize the return on investment for every dollar spent on marketing and sustain operations.
- Successfully utilize the marketing potential of the Internet to maintain visitation levels as budget reductions are realized.
- Ensure adequate safety and security to protect the public, staff and our property.
- Raise private funds to augment programming and support the new Yorktown museum initiative.
- Maximize retail operating net income to maintain non-general fund support levels which are sustaining JYF programming.
- Train, recruit and retain key staff within funding limitations.
- Utilize existing technology and governance systems to sustain programs and services in hard economic times and facilitate management of JYF business functions, service delivery systems, and marketing/fund raising efforts.
- Recruit, retain and effectively utilize volunteers to meet agency objectives.
- Host changing exhibits that will create return visits to our sites and enhance interest in visiting the museum for first timers.
- Sustain staff morale and capabilities as any additional layoffs or other personnel reductions are implemented.
- Sustain existing marketing partnerships and encourage new partnerships.
- Minimize losses in visitor satisfaction levels as additional funding reductions are implemented.

- Identify innovative ways to partner with schools, and investigate new opportunities for outreach educational programs.
- *Summary of Potential Impediments to Achievement*
Examples of impediments and/or potential impediments JYF faces in satisfying visitor expectations and achieving its mission are as follows:
 - Reduced Williamsburg cooperative advertising programs and partnership support for destination packages and joint attraction tickets.
 - Reduced magnitude of Virginia Tourism destination advertising adversely impacts JYF market share maintenance. The annual JYF marketing plan is partially dependent on this effort and attempts to capitalize on cost effective initiatives based on the statewide effort.
 - Reduced travel to Williamsburg solely due to the current economic recession.
 - Reduced number of school division field trips resulting from budget reductions.
 - Unexpected exhibit fabrication or building construction issues, such as unseasonably wet weather, that delays project completion by the due date. Also, higher-than-average price increases for construction materials or contractors, assuming the resurgence of construction activity in the Historic Triangle and adjacent metropolitan areas will occur soon.
 - Interference of construction with the visitor experience at YVC.
 - Underfunded maintenance levels threaten visitors, artifacts and facilities.
 - Significant competition in the Historic Triangle for private donations.
 - Limited market availability and increasing artifact acquisition and loan costs, as JYF focuses on Yorktown Victory Center replacement museum.
 - Inability to control all variables and to predict precisely future visitation levels.
 - Resistance to and inability to identify precisely required paradigm shifts required for successful operations given significant loss of financial resources.
 - Inflexibility to reduce core services without further reducing NGF revenue levels, creating a challenge to find a new equilibrium between revised service levels while maintaining a sufficient NGF revenue stream.

Service Area List

Service Number	Title
425 145 01	Collections Management and Curatorial Services
425 145 03	Education and Extension Services
425 145 07	Operational and Support Services

Agency Background Information

Statutory Authority

§ 23-287 of the Code of Virginia establishes the Jamestown-Yorktown Foundation as an educational institution.

JYF is to administer certain historical museums and related programs; do all things necessary and proper to further an appreciation of the contributions of the first permanent English-speaking settlers and their American Indian neighbors of Virginia and the United States to the building of the Commonwealth and nation; to commemorate the winning of American independence on the battlefield at Yorktown; and to enhance understanding of the making of the United States Constitution and Bill of Rights, including Virginia's role in shaping the fundamental principles of the American constitutional system.

JYF is to administer, develop and maintain at Jamestown and Yorktown permanent commemorative shrines and historical museums.

In addition, JYF has the authority to establish nonprofit corporations as instrumentalities to assist in administering JYF affairs and to receive and expend gifts, grants and donations from whatever source derived for JYF purposes.

JYF, with the consent of the Governor, may enter into agreements or contracts with private entities for the promotion of tourism through marketing without competitive sealed bidding or competitive negotiation provided a demonstrable cost savings, as reviewed by the Secretary of Education, can be realized by the JYF and such agreements or contracts are based on competitive principles. It may also determine what paintings, statuary, works of art, manuscripts, and artifacts may be acquired by purchase, gift, or loan, and to exchange or sell the same if not inconsistent with the terms of such purchase, gift, loan, or other acquisition.

Customers

Customer Group	Customers served annually	Potential customers annually
General public visitors	800,000	1,000,000
Private and corporate donors	2,800	3,000
Virginia public school divisions	132	132

Anticipated Changes To Agency Customer Base

The economic recession resulted in visitation declines in FY2009 and additional declines are anticipated in FY2010. JYF expects to return to 2% average growth in onsite visitation following the recession. There is uncertainty regarding the participation levels in onsite education programs due to the lingering impact of the recession on school district budgets.

The number of Virginia school districts is relatively stable and the student population growth will, also, remain relatively flat. Limited opportunities may exist in unsatisfied demand from school districts that do not currently participate in our museum programs. Through the potential of existing and emerging technology such as electronic media and Web-based programming, JYF has an excellent opportunity to extend its products and services virtually to an almost limitless world-wide customer base.

Partners

Partner	Description
Colonial National Park- Historic Jamestowne	Joint destination messaging and promotion, joint special events, cooperative opportunities, joint ticketing, training and historical research to promote visitation and tourism growth.
Colonial Williamsburg Foundation; Busch Gardens; Water Country USA	Joint promotional and advertising efforts to maintain and stimulate area visitation, economic tourism growth and non-general revenues. Cooperative efforts with the Colonial Williamsburg Foundation through Teacher Institutes.
Jamestown-Yorktown Educational Trust	The Jamestown-Yorktown Educational Trust provides financial support through its gift shop and food service operations.
Jamestown-Yorktown Foundation, Inc.	The Jamestown-Yorktown Foundation, Inc. (JYF, Inc.) coordinates private fund development in support of JYF programs. The JYF, Inc. is administered by a board of directors consisting of no more than 30 members, including at least three but no more than seven members of the JYF's board of trustees, as well as the trustees' chairman.
The College of William & Mary	Joint effort offering Elderhostel programs.
Virginia Cooperative Extension 4-H Program	Partner to offer cooperative programs for youth in conjunction with James City County, York County and Gloucester County.
Virginia Department of Education	Cooperates with education program information distribution, program suggestion, and research.
Virginia Department of Historic Resources	JYF has short and long term loans of archaeological and other materials.
	Augments promotional and advertising efforts to

Virginia Tourism Corporation	maintain and stimulate visitation, economic tourism growth to Virginia.
Williamsburg Area Convention and Visitors Bureau; Williamsburg Hotel/Motel Association	Joint promotional and advertising efforts to maintain and stimulate visitation, economic tourism growth and non-general revenues.

Products and Services

- *Description of the Agency's Products and/or Services:*

Open to the public seven days a week, year-round, JS presents the story of the nation’s beginnings, from the arrival of the first permanent English colonists in 1607 and YVC presents the story of the American Revolution and the adoption of the Constitution and Bill of Rights almost two centuries later. Both museums offer gallery exhibits, featuring a distinctive collection of 17th-and 18th-century artifacts, and living history in re-created settings: a Powhatan Indian village, colonial fort, riverfront discovery area and three 17th-century ship replicas at JS, and a Continental Army encampment and 1780s farm at YVC. JYF on-site and outreach education programs, which correlate with Virginia SOLs, allow students to use reproduction artifacts to explore 17th- and 18th-century Virginia history. Structured on-site programs incorporate experiences in the outdoor interpretive areas

- *Factors Impacting Agency Products and/or Services:*

Reliance upon non-general funding to support core programming and provide supplemental activities.

- The current economic recession and consequent reduction in visitation impacting admissions revenue.
- Continuous training needs associated with a high reliance on part-time staff.
- Continued reliance on greatly reduced general funds to support the agency’s mission and critical functions.
- Changing technology infrastructure and application needs.
- Impact of technology on future growth in educational programming.
- Maintaining and operating the expanded physical plant.
- Increased emphasis on web-based education and marketing efforts to attract visitors

- *Anticipated Changes in Products or Services:*

During the upcoming biennium, JYF will continue investing time, people and other resources to sustain the museums’ product and services. Further budget reductions will impact significantly all areas of the Foundation’s programming. JYF continues to develop electronic programs for the World Wide Web on topic associated with Jamestown and Yorktown that may reach hundreds or even thousands of students and visitors who might otherwise not have the opportunity to share in the museums’ on-site programs. JYF will continue to offer a lecture series associated with special exhibitions and topics associated with our mission as long as funds are available. JYF has implemented a new reservation ticketing system to help manage museum capacity in a visitor-friendly way to make a visit much more enjoyable while optimally utilizing the museum facilities. The 2006 Godspeed Sail not only brought national attention to the historically significant Jamestown commemoration, but created general awareness of the Jamestown story, which we can build on in future years. The loss of Jamestown 2007 marketing investment in the tourism marketplace was significant. We must continue to create sustained demand by developing new programmatic elements, improving our use of technology and innovative ways to “get the word out” to the targeted markets

Finance

- *Financial Overview:*

JYF funding of the base budget comes from general funds (47%) and non-general fund sources including admissions revenue (53%).

- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$7,584,459	\$8,481,848	\$7,584,459	\$8,481,848
Change To Base	-\$131,126	\$0	-\$95,432	\$0
Agency Total	\$7,453,333	\$8,481,848	\$7,489,027	\$8,481,848

This financial summary is computed from information entered in the service area plans.

Human Resources

- *Overview*

JYF's authorized maximum equivalency level (MEL) is 190, of which 107 are general fund classified positions and 83 are non-general fund classified and excepted positions. These salaried positions include interpretive staff, maintenance staff, curatorial and exhibit services, as well as management, supervisory, or administrative positions.

JYF is unlike many other state agencies as approximately 60% of its paid staff is part-time. 243 wage employees worked a total of 156,952 hours during FY2008, equating to 76 full-time equivalent positions (FTEs). Wage employees are paid hourly and generally work no more than 1,500 hours per year. Most wage positions are front-line, working directly with customers providing education tours, gift shop services, visitor services, outreach instruction and costumed interpretation. Other hourly positions support finance, development, facilities, marketing and the executive offices.

JYF has a strong volunteer program with over 525 core volunteers that contributed 56,922 hours in 2008. According to the Virginia Commission for National and Community Service, the dollar value of the services is approximately \$1,271,828.

JYF museums are open 363 days per year, closing only on Christmas and New Year's Day. Therefore, many of the hourly and classified positions work weekdays and weekends. Additionally, many staff must work outdoors in all types of weather conditions. Hours worked by part-time, hourly staff are 100% dependent on revenue earned and therefore may fluctuate dramatically. Approximately 44% of salaries for classified and excepted employees are dependent on non-general fund revenue.

The Foundation employs a wide range of ages between 17 and 83 years. The average age of the workforce is 47.7 years. Between now and 2010 workforce changes as a result of retirement eligibility appears to be manageable. Only 3% of the current workforce is eligible for retirement at an unreduced rate. Many of the classified workforces (29%) are currently eligible for a reduced retirement benefit. However, history indicates that most employees do not retire under the reduced benefit and there has been no informal feedback indicating otherwise. Keeping track of the retirement eligibility of our workforce provides the Foundation with information needed for succession planning and gives adequate time to ensure timely replacement of essential knowledge, skills and abilities. Employees that do choose to retire are encouraged to continue work as wage employees or participate in the Foundation's volunteer program.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	190	
Vacant Positions	-25	
Current Employment Level	165.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	164	
Part-Time Classified (Filled)	1	
Faculty (Filled)	0	
Wage	76	
Contract Employees	0	
Total Human Resource Level	241.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

Statewide budget and staffing reductions are the major issue influencing the Human Resources Office and JYF's workforce. The JYF Human Resources Office lost a restricted position during FY09 and faces the possibility of an additional staff reduction. These positions were essential to meet growing state compliance requirements and allowed the HR Manager and Analyst positions to focus and proactively manage agency workforce issues.

The prospect of additional funding reductions exacerbates the challenges associated with limited workforce resources. Challenges are intensifying in the areas of compensation, recruitment, staff retention, training, and employee recognition.

Retaining productive staff will be challenging with the loss of employee recognition funding. However, the Foundation will continue to utilize non-monetary recognition incentives to the extent possible.

Recent layoffs and reductions in part-time hours drove unemployment costs to the highest levels in recent years. However, the economic slowdown has had a positive impact on the number of employment applications received per position, which has increased approximately 34% over 2008.

Expanding workforce diversity is another challenge. JYF continues to develop and implement strategies to engage a more diverse candidate pool from cities and counties surrounding Williamsburg and Yorktown.

- *Anticipated HR Changes*

The decline in both general and non-general funding levels adversely impacts workforce levels and morale. As resource levels change, JYF will have to re-evaluate workloads, programs, organizational structure, and processes, to determine if new paradigms are required to achieve its goals and mission.

If visitation levels unexpectedly increase or return to last year's levels, this will create increasing permanent workload demands and different strategies will have to be implemented to ensure workforce resources can meet workload expectations. This would require additional justifications, negotiations for procuring additional staff (increased FTEs), increased recruitment efforts, and human resource program expansions.

Information Technology

- *Current Operational IT Investments:*

Network infrastructure and desktops are up-to-date as part of the Virginia Information Technology Agency (VITA) transformation efforts. Remaining transformation activities are slated for completion by November 2009. Future server relocation has yet to be determined and for the near future, agency servers will continue to be housed on-site at the JYF's physical locations. Bandwidth connectivity is a pressing issue due to increased usage of web-based technologies.

In addition to VITA infrastructure, JYF relies on commercial off-the-shelf (COTS) application packages to meet business needs "out of scope" in the VITA memorandum of understanding. Business functions help generate critical non-general funds which support 53% of total operating revenues. JYF supports five major applications, several smaller applications, two internet sites, one intranet site and telecommunications. JYF IT staff consists of two classified employees and two 1500 hour wage employees. Staff duties primarily include database management, report writing, periodic application maintenance and upgrades, telecommunications and coordination with on-site VITA service delivery personnel.

Increased utilization of web-based applications and development of video-based website educational content, plus expanded web-based marketing initiatives are placing additional demands on bandwidth that may degrade system response times, especially to critical customer driven point-of-sale applications for ticketing, reservations and gift shop sales. (This is both an operational efficiency and a constituent services issue.)

The education and extension services service area implemented a ticketing/reservation software package in 2006. The application combines ticketing, web-based ticket sales, reservations and on-site group scheduling functions and provides invoicing data to accounting software for accounts receivables. The application is powerful and robust, with periodic vendor upgrades continuing to improve functionality. However, the application requires more support due to quarterly software upgrades that require testing and verification prior to being put into production. In addition, certain custom reports have been developed to meet critical operational and reporting needs. The initial contract and four one-year renewals will expire in 2012. The application continues to meet JYF needs and due to the substantial investment in the application, JYF will seek to renew the contract on a sole source basis in the upcoming biennium. (This is a constituent services, operational efficiency and strategic alignment issue.)

Gift shop point-of-sale software was upgraded in 2008. No other major application changes are currently planned.

- *Factors Impacting the Current IT:*

JYF operates, 7 days a week, 363 days a year, and depends on reliable network support and functionality to meet operational demands in museum operations such as ticketing and gift shop sales. After hours and weekend support is critical to generating non-general fund revenue. JYF would be negatively impacted by any increase in VITA service rates for extended hour support.

Increased web usage by visitors for on-line ticketing and increase usage of web by employees for marketing, training and communications are consuming available bandwidth. Expanded internet usage requires additional bandwidth.

Increased technology use is increasing the number of electronic records. Electronic document management may

provide a way to handle increase, meet records management requirements and help reduced reliance on paper files. However, JYF is limited to existing software applications in meeting this objective.

● *Proposed IT Solutions:*

JYF’s major proposed project, the YVC Replacement Museum will require a significant IT investment. Under the Services to Citizens and Management of Government Resources categories and the Economic Development, Education, and Information and Technology lines of businesses, this project will impact the following functions: Tourism Promotion, Cultural and Historic Exhibition, IT Infrastructure Services, Telecommunication/Network Management, Systems Development and Video Services. Project activities include:

- The network infrastructure and wiring will need to be completed
- Existing grandfathered demarcations sites for telecommunication services will be terminated, requiring a new campus-wide telecommunication configuration
- The existing telecommunication light span will need to be relocated and data/telecommunication wiring will need to be done as part of the museum build out.
- Audio visual and technology for interactive exhibits and an experiential theater will also need to be procured.
- Security for the building will also be installed.

Software for video capture and editing will be required for community, donor and Board presentations. To stay current with newer technologies, some computer systems may need to have accelerated refreshment cycles, installation of non-standard operating systems, and non-standard hardware requirements. In the Management of Government Resources category, these investments fall under the Information and Technology Management line of business and the System Development and System Maintenance functions.

Under the Support Delivery of Services category, JYF is engaged in the Human Resources line of business and Compensation Management function. JYF has been interested in a time and attendance application to eliminate manual processes and to improve operational efficiency for JYF’s major operating expense that serves all agency service areas. This project had been delayed to future biennia and JYF is hopeful that at that time, an enterprise solution (Strategic Alignment) will exist or have replaced the current payroll process.

● *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$630,249	\$166,812	\$639,703	\$169,314
Changes (+/-) to VITA Infrastructure	\$0	\$11,000	\$0	\$11,000
Estimated VITA Infrastructure	\$630,249	\$177,812	\$639,703	\$180,314
Specialized Infrastructure	\$0	\$6,592	\$0	\$6,592
Agency IT Staff	\$158,363	\$54,844	\$158,363	\$54,844
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$100,868	\$0	\$100,868
Agency IT Current Services	\$788,612	\$340,116	\$798,066	\$342,618

Comments:

VITA service fees are estimated to increase to pay for encryption services

● *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

Cost - Year 1		Cost - Year 2	
General Fund	Non-general Fund	General Fund	Non-general Fund

Major IT Projects	\$0	\$0	\$220,000	\$105,000
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$59,000	\$0	\$59,000	\$0
Total Proposed IT Investments	\$59,000	\$0	\$279,000	\$105,000

● *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$788,612	\$340,116	\$798,066	\$342,618
Proposed IT Investments	\$59,000	\$0	\$279,000	\$105,000
Total	\$847,612	\$340,116	\$1,077,066	\$447,618

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

● *Current State of Capital Investments:*

Physical Plant: The Commonwealth made a significant investment in the JYF physical plant and these assets must be maintained, protected, and operated in such a manner as to ensure that ticket purchasers have positive experiences, artifacts are protected from theft and environmental threats, public safety is assured, and structural soundness is maintained. Reductions in routine maintenance, grounds keeping and housekeeping may impact the appeal of the JYF's museums to visitors and could result in accelerated deterioration of the physical plant. While energy and water productivity investments have been made, increased utility rates are a concern. Current capital projects should be completed within the next year, and any impact they place on operations must be assumed. Several significant maintenance reserve issues may have to be postponed and addressed in the coming biennium.

The need for improvements at YVC is becoming critical. The 1995-era exhibits are becoming worn, and have exceeded their useful life. Continued deterioration threatens JYF's future ability to market the facility and sell tickets, which in turn threatens non-general fund revenue collections. Visitation and educational programming is beginning to exceed the current facility's capacity. Visitor way finding issues, as well as aging lighting and technology problems must be addressed, while efforts are made to provide a properly sequenced visitor experience that includes a new film and theater at the beginning of the visit. Lastly, an expanded changing gallery will provide a basis for continued media interest and encourage repeat visitation. Detailed project estimates that address these concerns have been submitted in the Commonwealth's capital budgeting process.

Owned or Leased Vehicles and Mobile Equipment: Vehicles and mechanized equipment fall into several categories: (1) agency motor pool for general business-related travel; (2) outreach education vehicles to continually and reliably transport staff and equipment to the various school divisions, and (3) required equipment to ensure productive security, visitor services, housekeeping, grounds keeping and outdoor exhibit maintenance operations. Vehicles and equipment (such as tractors, mowers, etc.) are tracked in terms of age, wear and tear, preventative maintenance and projected replacement. Currently, JYF has been able to address some of these issues, but replacement of fixed assets typically suffers as resources contract. Issues will continue to be monitored and plans updated as the true scope of financial realities becomes known.

● *Factors Impacting Capital Investments:*

The ability of JYF museums to maintain customer base and attract increased visitation is critical to (a) accomplish the agency's mission and (b) protect its tourism market share and thus, non-general fund revenue levels. If facilities and exhibits become too crowded, outmoded and outdated, have poorly functioning or non-functioning technology, or become unsafe, JYF will not be competitive in the broader tourism marketplace to attract a sufficient number of visitors and accomplishment of the agency's mission profoundly is threatened. Changes to the agency's facilities and exhibits require significant planning time, and construction time is lengthy in order to phase improvements so the facility

continues to operate in the interim. For example, YVC's exhibits, which are already 12 years old, and 2 years beyond their useful life, cannot be totally implemented for four years, even if the proposed capital project is approved for the 2010-2012 biennium. Proactive planning and implementation of capital improvements is key to maintaining operations and non-general fund revenue streams into the future.

Technology changes also impact capital investment. New or improved technologies not only support expanded marketing initiatives, but also create possibilities for increased efficiencies. JYF has experienced this in terms of lighting systems, video and sound systems, certain exhibitory, and security systems. A program to fund technology specific enhancements is badly needed.

If vehicles and other motorized equipment are not properly maintained and replaced on a reasonable cycle, productivity suffers and small problems can morph into more substantial issues that are not easily solved. Asset replacement must be funded in such a manner that long-term operational effectiveness and long-term public product are preserved.

During the next biennium the Foundation will face continued challenges with meeting stringent security requirements for valuable artifact loans from national and international recognized museums. JYF is also challenged to provide appropriate maintenance of existing systems at JS and upgrade systems at YVC while ensuring the safety of public, staff, and artifacts.

- *Capital Investments Alignment:*

JYF operates on a business model, and evaluates fixed assets in terms of criticality to mission, relative importance in an environment of limited resources, and return on investment, when possible. JYF capital investment has been the lifeblood of its ability to provide any volume of reasonable projected customers with quality products and services mandated by the Commonwealth's General Assembly. It underscores JYF's mission to foster, through its living history museums, awareness and understanding of the early history, settlement, and development of the United States through the convergence of Native American, European and African cultures and the enduring legacies bequeathed to the nation.

Agency Goals

Goal 1

EDUCATION GOAL: Present and interpret the collections and interpretive scope through educational programs, exhibits, publications and innovative communications.

Goal Summary and Alignment

Educational programs, exhibits, publications and innovative communications technology facilitate the promotion of an understanding and awareness of Virginia's role in the creation of the United States of America.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 2

COLLECTIONS GOAL: Work with private affiliates to collect and preserve objects and other materials relating to the interpretive scope and mission of JYF.

Goal Summary and Alignment

JYF collections support the educational mission of interpretation and preservation of the stories of Jamestown and the American Revolution.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 3

ECONOMIC DEVELOPMENT GOAL: Promote tourism development and quality of life in the region and Commonwealth in a manner consistent with preserving the historic nature and integrity of the Jamestown-Yorktown-Williamsburg area and the Commonwealth.

Goal Summary and Alignment

As a result of its success in fulfilling its mission, JYF visitors spent an estimated \$162 million in the Historic Triangle in 2008 - on hotel rooms, meals and other commodities, and visiting other attractions during their visit

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 4

FACILITIES GOAL: Develop and maintain JYF buildings and grounds.

Goal Summary and Alignment

In order to fulfill its mission, JYF must have attractive, well designed facilities that adequately handle visitation demands and ensure the comfort and safety of staff, visitors and artifacts.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 5

MANAGEMENT AND GOVERNANCE GOAL: Ensure that all operations and programs are consistent with JYF's mission and comply with Board policies, government regulations, and professional museum standards.

Goal Summary and Alignment

In order to fulfill its mission with limited resources, JYF must operate under sound business principles and satisfy the Commonwealth of Virginia's state compliance requirements.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 6

MARKETING GOAL: Maximize public awareness of and interest in JYF's mission, living-history programs, educational opportunities and other programs and services, leading to increased paid attendance and earned income.

Goal Summary and Alignment

Non-general funds are essential for the operation of the JYF museums and an effective marketing operation is required to bring people to our sites so that the mission can be implemented.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.

Goal 7

FUNDING GOAL: Ensure financial stability for operating, capital, maintenance and program expenses in support of JYF's mission and maximize support from the JYF's private affiliates.

Goal Summary and Alignment

Financial support from a variety of sources are required in order to implement JYF's mission.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 8

COMMONWEALTH PREPAREDNESS GOAL: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines and best practices promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
-

Service Area Strategic Plan

Jamestown-Yorktown Foundation (425)

3/14/2014 2:56 pm

Biennium: 2010-12 ▼

Service Area 1 of 3

Collections Management and Curatorial Services (425 145 01)**Description**

This service area acquires and cares for 17th-century and 18th-century artifacts that provide museum visitors with an understanding of life during these centuries and serve to illustrate the historical themes in the JYF museum galleries.

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

This service area directly supports educating, promoting understanding and awareness of Virginia's role in the creation of the United States of America. The artifacts serve as key illustrations of the three cultures interacting in 17th-century Jamestown and the impact of the American Revolution on the people of America

- *Describe the Statutory Authority of this Service*

§ 23-287 of the Code of Virginia establishes the Jamestown-Yorktown Foundation as an educational institution. JYF is to administer certain historical museums and related programs; do all things necessary and proper to further an appreciation of the contributions of the first permanent English-speaking settlers and their American Indian neighbors of Virginia and the United States to the building of the Commonwealth and nation; to commemorate the winning of American independence on the battlefield at Yorktown; and to enhance understanding of the making of the United States Constitution and Bill of Rights, including Virginia's role in shaping the fundamental principles of the American constitutional system.

JYF is to administer, develop and maintain at Jamestown and Yorktown permanent commemorative shrines and historical museums.

In addition, JYF has the authority to establish nonprofit corporations as instrumentalities to assist in administering JYF affairs and to receive and expend gifts, grants and donations from whatever source derived for JYF purposes.

JYF, with the consent of the Governor, may enter into agreements or contracts with private entities for the promotion of tourism through marketing without competitive sealed bidding or competitive negotiation provided a demonstrable cost savings, as reviewed by the Secretary of Education, can be realized by the JYF and such agreements or contracts are based on competitive principles. It may also determine what paintings, statuary, works of art, manuscripts, and artifacts may be acquired by purchase, gift, or loan, and to exchange or sell the same if not inconsistent with the terms of such purchase, gift, loan, or other acquisition.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General public visitors	General public visitors	800,000	1,000,000

Anticipated Changes To Agency Customer Base

We do not anticipate significant changes to our customer base.

Partners

Partner	Description
Jamestown-Yorktown Foundation, Inc.	The JYF, Inc. coordinates private fund development in support of JYF programs. The JYF, Inc. is administered by a board of directors consisting of no more than 30 members, including at least three but no more than seven members of the JYF's Board of Trustees, as well as the trustees' chairman.

Products and Services

- *Factors Impacting the Products and/or Services:*

Attendance is expected to trend upwards on an average 2% per year from a trend established in FY08. Significant national attention was brought to the JYF sites during the commemoration. Expectations, in terms of regional and state economic impact, remain high, but may wane over time. Building the collection of artifacts should prove to be challenging for the curatorial services while providing a satisfactory visitor experience.

- *Anticipated Changes to the Products and/or Services*

During the 2008-2010 biennium, JS will be developing and opening new changing gallery exhibitry at JS. YVC also will be in the planning and design stages for the anticipated renovation and replacement of its galleries.

- *Listing of Products and/or Services*

- The product produced in this service area is a 47,720 square feet of permanent galleries at YVC and JS and an additional 7,200 square feet of changing gallery at JS. The gallery can be a permanent gallery that is replaced every 10-15 years or a changing gallery that might be open for a period of three to 12 months. The information presented in the gallery must be well researched, clearly organized and well written, and artifacts must be purchased (through JYF's private affiliate), borrowed, and, in some cases, cared for according to American Association of Museum and artifact loan agreement standards to ensure that it will be equally available for future generations to see. Temperature and humidity control levels must be closely monitored, and action taken to protect the artifacts if building systems are unable to meet standards.

Finance

- *Financial Overview*

Funding for Collections and Curatorial Services comes from general funds (6%) and from non-general funds (94%) - largely admissions revenue. Non-general funds from the agency's private affiliate, the JYF, Inc., are used to purchase and conserve artifacts on behalf of the state agency with donated funds. At the time of sale, ownership of the artifact is transferred to state government and placed under the state's self-insurance program. Additionally, public and private grants (both restricted and unrestricted) supplement non-general funds.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$36,642	\$595,307	\$36,642	\$595,307				
Change To Base	-\$759	\$0	-\$759	\$0				
Service Area Total	\$35,883	\$595,307	\$35,883	\$595,307				
Base Budget	\$36,642	\$595,307	\$36,642	\$595,307				
Change To Base	-\$759	\$0	-\$759	\$0				
Service Area Total	\$35,883	\$595,307	\$35,883	\$595,307				
Base Budget	\$36,642	\$595,307	\$36,642	\$595,307				
Change To Base	-\$759	\$0	-\$759	\$0				
Service Area Total	\$35,883	\$595,307	\$35,883	\$595,307				

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
----------------	--

Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- We will manage and care for the collections, and for borrowed artifacts according to collections policy guidelines, AAM standards and artifact loan agreements.

Alignment to Agency Goals

- Agency Goal: COLLECTIONS GOAL: Work with private affiliates to collect and preserve objects and other materials relating to the interpretive scope and mission of JYF.

Objective Strategies

- Review all aspects of collections management and policy to maintain American Association of Museums (AAM) accreditation.
- Review display cases, lighting and HVAC systems to ensure safety for both artifacts and the public.
- Monitor temperature and humidity in the galleries, assess collections management facility needs in accordance with guidelines and procedures, and integrate requirements into the JYF master planning process.
- Actively acquire artifacts for the collection using private funds according to the master artifact acquisition lists.
- Conduct historical research and make preparations for new exhibits during the biennium.
- Present lectures, staff training programs, respond to research requests from public, donors, and various federal and state agencies.
- Monitor and review collections storage conditions that meet or exceed best practices standards, regularly update information catalogued in Vernon Collections Management system, review artifacts for conservation on a regular basis.
- Work effectively with major national and international lenders such to ensure loaned exhibits and artifacts are stored in appropriate conditions, artifact mounting meets or exceeds standards, and that all curatorial issues are addressed and resolved without adverse impact on the exhibition schedule.
- Conduct research that will serve as the basis for all exhibits utilizing staff, interns, volunteers, and outside scholars as available.

Link to State Strategy

- nothing linked

Objective Measures

- Number of artifacts in the JYF collection damaged or lost while in JYF custody.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date: Measure Baseline Description: Zero in FY2006.

Measure Target Value: Date:

Measure Target Description: Zero occurrences of lost or damaged artifacts.

Long-range Measure Target Value: Date:

Long-range Measure Target Description: Zero occurrences of lost or damaged artifacts.

Data Source and Calculation: Number of occurrences of lost or damaged artifacts.

Service Area Strategic Plan

Jamestown-Yorktown Foundation (425)

3/14/2014 2:56 pm

Biennium: 2010-12 ▼

Service Area 2 of 3

Education and Extension Services (425 145 03)

Description

Education and Extension Services includes six areas:

- 1) The Visitor Services office provides ticket sales and customer service to visitors at two museums.
- 2) The Interpretative Services office provides costumed historical interpretation for visitors at two museums, as well as the production of reproduction historical costumes for interpretive staff to wear.
- 3) On-site Education provides guided tours and hands-on educational classroom programs to school groups visiting the museums, as well as summer children's programs.
- 4) The Maritime Services office provides the maintenance for three replica ships (Discovery, Godspeed, and Susan Constant) and oversees the sailing of the ships for educational outreach programs.
- 5) Exhibit Services designs, fabricates and maintains exhibit displays for the museum galleries and outdoor interpretive areas.
- 6) Outreach Education and Special Services includes five areas of responsibility: outreach education, group reservations, volunteer services, customer research, training and development.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Education and Extension Services provides the front-line programming and customer service for JS and YVC visitors. The educational mission includes promoting understanding and awareness of Virginia's role in the creation of the United States. Education and Extension Services directly provide the educational product for visitors, sells tickets to and assists visitors so they can experience the museums, and maintain ships and provides maritime outreach programs. Outreach Education and Special Services directly provides museum educational programs in classrooms throughout Virginia, carrying JYF's mission to them during the entire academic year. Many students would not be able to experience JYF's offerings without the outreach programs.

- *Describe the Statutory Authority of this Service*

§ 23-287 of the Code of Virginia establishes the Jamestown-Yorktown Foundation as an educational institution.

JYF is to administer certain historical museums and related programs; do all things necessary and proper to further an appreciation of the contributions of the first permanent English-speaking settlers and their American Indian neighbors of Virginia and the United States to the building of the Commonwealth and nation; to commemorate the winning of American independence on the battlefield at Yorktown; and to enhance understanding of the making of the United States Constitution and Bill of Rights, including Virginia's role in shaping the fundamental principles of the American constitutional system.

JYF is to administer, develop and maintain at Jamestown and Yorktown permanent commemorative shrines and historical museums.

In addition, JYF has the authority to establish nonprofit corporations as instrumentalities to assist in administering JYF affairs and to receive and expend gifts, grants and donations from whatever source derived for JYF purposes.

JYF, with the consent of the Governor, may enter into agreements or contracts with private entities for the promotion of tourism through marketing without competitive sealed bidding or competitive negotiation provided a demonstrable cost savings, as reviewed by the Secretary of Education, can be realized by the JYF and such agreements or contracts are based on competitive principles. It may also determine what paintings, statuary, works of art, manuscripts, and artifacts may be acquired by purchase, gift, or loan, and to exchange or sell the same if not inconsistent with the terms of such purchase, gift, loan, or other acquisition.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General public visitors	General public visitors	800,000	1,000,000

Virginia public school divisions

Virginia public school divisions

132

132

Anticipated Changes To Agency Customer Base

The number of Virginia school districts is relatively stable, the student population growth will, also, remain relatively flat. Limited opportunities may exist in the unsatisfied demand generated from school districts that do not currently participate in museum programs and the constant turnover of grade, middle and high school student populations in school districts already served. However, through the potential of existing and emerging technology, JYF has greater opportunity to extend products and services virtually to an almost limitless world-wide customer base.

As new or reinterpreted facts, artifacts and theories evolve, JYF efforts to accurately convey this emerging information from museum exhibits services staff and academic colleagues represents a very fluid customer base. This base includes JYF staff, teachers at all levels, historians, writers of historical fiction, researchers, interpreters, archaeologists and curators as well as museum visitors.

The pool of potential contributors remains relatively constant, potential donors may be drawn to other programs and JYF could lose crucial support.

Expectations are for visitation to decline, but not back to pre-commemoration levels. We expect future growth should trend upwards on average 2% per year from a lower FY08 figure.

Partners

Partner	Description
---------	-------------

[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*

Customers for outreach and on-site structured education programs are impacted by school budgets. JYF current service level is for FY10 is 86,800 students for outreach education and 192,800 for on-site education given projected budgets. These levels can be affected by variable transportation costs, school budgets and private donations

Customers for customer research and security include all on-site visitors to JYF's museums. Increased visitors create an increased need for the level of service and quality of product provided.

Marketing investments and the economy affect visitation levels.

Customers for training and volunteer services include all JYF staff, paid and volunteer. JYF budgets impact the number of employees who require training and volunteers who can be recruited.

Beginning in 2008, the agency has engaged in a process to achieve reaccreditation by the American Association of Museums. This course of action involves a year-long intensive self-study of every element of organizational structure, operations, and programming, followed by an accreditation panel review and on-site visit by an accreditation team. The process is exhaustive and demanding and may be complicated by the ensuing post commemorative transition.

- *Anticipated Changes to the Products and/or Services*

In the post commemorative period:

Stations must be maintained in each interpretative area due to the projected base level of demand for products and services.

Sustain skill demonstrations and pageantry that fulfill visitor expectations for a high level of quality programming.

Frequent daily guided tours meeting the demands of the higher customer base will still be necessary.

The high activity of dramatic daily programming including readings, lectures and amphitheater programs continue.

Sustained staffing levels to facilitate the extensive programming will be needed

- *Listing of Products and/or Services*

- Museum: Tour and program reservations service to individual groups, tour companies and Virginia schools as well as school groups outside of the Commonwealth. Advance and on-site ticket sales to both museums as well as combination tickets to community partners' attractions. Museum exhibits, film viewing and special events can be accessed at the museums.
- Outreach education programs: Teachers with reproduction artifacts traveling to classrooms throughout the state,

utilizing museum programming in their teaching objectives.

- Teacher workshops and institutes: Conduct teacher institutes and workshops on state and national basis so that teachers may better utilize the museum experiences within their own classroom to better teach to the Commonwealth's Standards of Learning.
- Staff training programs and materials: Training for JYF staff and volunteers to effectively serve the public and carry out JYF's mission.
- Customer research reports: Visitor surveys and processes data from teacher evaluation forms and visitor comment cards. Also, calculate JYF's economic impact and assists marketing with visitor projections.
- Education and customer service: Education and customer service to the daily visitor, including school groups, organizations, and other groups or units through the use of visitor services staff, interpreters, teachers, material culture, programming and reproduction site areas to give the visitor the most meaningful experience possible.

Finance

- *Financial Overview*

Funding for Education and Extension Services come from general funds (51%) and from non-general funds (49%) - largely admissions revenue.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$2,889,427	\$2,812,146	\$2,889,427	\$2,812,146		
Change To Base	-\$113,837	\$0	-\$113,837	\$0		
Service Area Total	\$2,775,590	\$2,812,146	\$2,775,590	\$2,812,146		
Base Budget	\$2,889,427	\$2,812,146	\$2,889,427	\$2,812,146		
Change To Base	-\$113,837	\$0	-\$113,837	\$0		
Service Area Total	\$2,775,590	\$2,812,146	\$2,775,590	\$2,812,146		

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- We will provide museum experience which results in at least a 95% positive rating on our customer surveys.

Alignment to Agency Goals

- Agency Goal: EDUCATION GOAL: Present and interpret the collections and interpretive scope through educational programs, exhibits, publications and innovative communications.
- Agency Goal: MARKETING GOAL: Maximize public awareness of and interest in JYF's mission, living-history programs, educational opportunities and other programs and services, leading to increased paid attendance and earned income.

Objective Strategies

- Review and revise annually the master education plan to coordinate all education and interpretive programs, projects, and services based on current and projected levels of attendance and current service.
- Coordinate and assess learning goals of education programs in relation to the Commonwealth's Standards of Learning.
- Offer dynamic and engaging multi-year on-site gallery exhibit programs and outdoor living-history programs to visitors.
- Manage and care for 54,920 square feet of gallery exhibits and 23 outdoor living-history exhibits at JS and YVC.
- Provide an effective customer research program that assesses the quality and effectiveness of the visitor experience.
- Provide efficient, customer-friendly tour reservation service for groups utilizing JYF resources.
- Conduct professional, informative orientations and tours of the museums or outdoor areas as resources allow.
- Support the Museums & Programs Advisory Council (MPAC) in its review and evaluation of JYF education programming, changing exhibits plans, gallery planning process, and living history area improvements.
- Conduct primary research that will serve as the basis for all programs utilizing staff, interns, volunteers, and outside scholars as available.
- Maintain cooperative education programs with museums and other nationally known historic sites as resources allow.
- Collaborate with public school systems and institutions of higher learning to enhance teacher education, as resources allow.
- Expand programs and services for diverse audiences (e.g., family, adult, special needs, educators, and other professionals), as resources allow.
- Implement board-approved plans.
- Provide special educational and interpretive programming for public during the 2010 – 2012 biennium, including hands-on presentation, special interpretive demonstrations, and weapon firing drills as resources allow.
- Provide appropriate tools, including museum guides, to visitors to enhance wayfinding and access to galleries, outdoor interpretive areas and programs.
- Provide a maritime outreach program.
- Maintain accreditation by the American Association of Museums.

Link to State Strategy

- nothing linked

Objective Measures

- Per Cent of visitors surveyed rating their experience good or excellent.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: FY2004: 95+%

Measure Target Value: Date:

Measure Target Description: 95% or better rating

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 95% or better rating

Data Source and Calculation: Visitor survey:[number of good responses + number of excellent responses] / total number of responses x 100.

- We will extend Outreach education programs to serve 86,800 students in Virginia school districts each year of the 2010 - 2012 biennium.

Alignment to Agency Goals

- Agency Goal: EDUCATION GOAL: Present and interpret the collections and interpretive scope through educational programs, exhibits, publications and innovative communications.

Objective Strategies

- Implement, review and annually revise the master education plan to coordinate all education and interpretive programs, projects, and services based on current and projected levels of attendance and current service.
- Implement board-approved program of statewide outreach in throughout Virginia.
- Provide a maritime outreach program.
- Continue to seek private contributions to support rising program costs.

Link to State Strategy

- nothing linked

Objective Measures

- Number of students served by the outreach education program.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Due to the seasonality of the school year this measure is taken at the conclusion of the year.

Measure Baseline Value: Date:

Measure Baseline Description: 99,878 students served in Virginia school districts in FY2005

Measure Target Value: Date:

Measure Target Description: 86,800 students in Virginia school districts.

Data Source and Calculation: Outreach education programs students; count the number of students served.

- Outreach Instructional Productivity

Measure Class: Measure Frequency: Preferred Trend:

Frequency Comment: Once at the conclusion of the fiscal year July 1 to June 30 due to the seasonality of the school year.

Measure Baseline Value: 6989 Date: 6/30/2009

Measure Baseline Description: FY09 Outreach education program students served per F.T.E. instructor

Measure Target Value: 6165 Date: 6/30/2012

Measure Target Description: FY11 and FY12 Outreach education program students served per F.T.E. instructor

Data Source and Calculation: The number of Virginia school district students served by the Outreach off site education program of the Jamestown - Yorktown Foundation [JYF] divided by the number of full time equivalent [F.T.E.] JYF Outreach Education Instructors. [the measure rounded to the nearest whole number]

- We will extend on-site structured education programs to serve 192,800 students in each year of the biennium.

Objective Description

During the 2010-2012 biennium, JYF will serve the number of on-site structured education students specified during the FY2008 budget reductions.

Alignment to Agency Goals

- Agency Goal: EDUCATION GOAL: Present and interpret the collections and interpretive scope through educational programs, exhibits, publications and innovative communications.

Objective Strategies

- Implement, review and annually revise the master education plan to coordinate all education and interpretive programs, projects, and services based on current and projected levels of attendance and current service annual basis.
- Provide efficient, customer-friendly tour reservation service for groups utilizing JYF resources.
- Provide special educational and interpretive programming for public during the 2010 – 2012 biennium, including hands-on presentation, special interpretive demonstrations, and weapon-firing drills.
- Continue to seek private contributions to subsidize this program to meet the objective

Link to State Strategy

- nothing linked

Objective Measures

- Number of on-site structured education students served.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: Due to the seasonality of the school year this measure is taken once at the conclusion of each fiscal year.

Measure Baseline Value: 206253 Date: 6/30/2005

Measure Baseline Description: 206,253 students served in FY2005.

Measure Target Value: 192800 Date: 6/30/2012

Measure Target Description: 192,800 on-site structured education students per fiscal year during FY11 and FY12.

Data Source and Calculation: Students served by on-site structured education programs: count number of served students

Service Area Strategic Plan

Jamestown-Yorktown Foundation (425)

3/14/2014 2:56 pm

Biennium: 2010-12 ▼

Service Area 3 of 3

Operational and Support Services (425 145 07)

Description

Operational and Support Services includes the following areas: Finance, Human Resources, Safety and Security, Marketing and Retail Operations, Development, Facilities and Maintenance and the Deputy Executive and Executive offices.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
Operational and Support Services supports the JYF mission, as well as the statewide goal of being recognized as the best managed state in the nation, by providing the executive leadership and day-to-day critical services to the museums and its operation.

- *Describe the Statutory Authority of this Service*
§ 23-287 of the Code of Virginia establishes the Jamestown-Yorktown Foundation as an educational institution.

JYF is to administer certain historical museums and related programs; do all things necessary and proper to further an appreciation of the contributions of the first permanent English-speaking settlers and their American Indian neighbors of Virginia and the United States to the building of the Commonwealth and nation; to commemorate the winning of American independence on the battlefield at Yorktown; and to enhance understanding of the making of the United States Constitution and Bill of Rights, including Virginia's role in shaping the fundamental principles of the American constitutional system.

JYF is to administer, develop and maintain at Jamestown and Yorktown permanent commemorative shrines and historical museums.

In addition, JYF has the authority to establish nonprofit corporations as instrumentalities to assist in administering JYF affairs and to receive and expend gifts, grants and donations from whatever source derived for JYF purposes.

JYF, with the consent of the Governor, may enter into agreements or contracts with private entities for the promotion of tourism through marketing without competitive sealed bidding or competitive negotiation provided a demonstrable cost savings, as reviewed by the Secretary of Education, can be realized by the JYF and such agreements or contracts are based on competitive principles. It may also determine what paintings, statuary, works of art, manuscripts, and artifacts may be acquired by purchase, gift, or loan, and to exchange or sell the same if not inconsistent with the terms of such purchase, gift, loan, or other acquisition.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	APA	1	1
	BCOM	1	1
	DPB	1	1
	General Assembly	1	1
	Governor	1	1
	Jamestown-Yorktown Educational Trust Board of Directors	1	1
General public visitors	Jamestown-Yorktown Foundation Board of Trustees	1	1
	Jamestown-Yorktown Foundation, Inc. Board of Directors	1	1

	Paid and Volunteer Staff	766	800
Private and corporate donors	Private and corporate donors	2,800	3,000
	Secretary of Education	1	1
	The Foundation's museums	2	2

Anticipated Changes To Agency Customer Base

We do not anticipate any changes to the customer base of this Service Area.

Partners

Partner	Description
Jamestown-Yorktown Educational Trust, Ltd.	The Jamestown-Yorktown Educational Trust Limited ("Trust") exists because of, and for the ultimate benefit of, the Jamestown-Yorktown Foundation ("Foundation"), an agency of the Commonwealth of Virginia. The Trust serves as a vehicle to support the Foundation's concession and enterprise operations and, upon request by the Foundation, assist in the transition of assets on behalf of the Foundation.
Jamestown-Yorktown Foundation, Inc.	JYF, Inc. coordinates private fund development in support of JYF programs. JYF, Inc., through receipt of private donations and gifts, expends funds to benefit the operations and educational programs of the JYF museums.

Products and Services

- *Factors Impacting the Products and/or Services:*

Continuing demands and state compliance requirements of the post-commemoration period will stretch the capabilities and capacities of Operational and Support Services to its limit during the 2010 - 2012 biennium. Retention of key employees and crucial support of needed resources will be vital to morale, productivity and quality service levels.

- *Anticipated Changes to the Products and/or Services*

[Nothing entered]

- *Listing of Products and/or Services*

- Finance Department: Maintains accurate accounts payable and receivables. Provides other accounting functions including payroll, budget analysis and procurement. Prepares background information and recommendations for budget amendments. Prepares monthly financial reporting for two state agencies and three private affiliates that clearly delineates each entity's financial support. Prepares accurate, timely financial reporting for grants and restricted gift donations.
- Facilities and Maintenance: Provides the management and delivery of JYF's capital program and maintenance of its facilities and equipment.
- Marketing and Retail Operations: Department designs and implements marketing programs, including advertising, media relations services, sales and promotions, on-site advertising agency and graphic design and the historyisfun.org marketing Web site, and manages on-site retail and food services to generate paid admissions to JS and the YVC.
- Development: The Development Office provides full strategic and operational support to fund development efforts of JYF and its non-profit affiliate, JYF, Inc.
- Human Resources: Provides human resource support to internal and external customers. Enforcement of state employment regulations, listing of new positions, processing of newly hired employees, employee benefit advisement, and records management.
- Security and Safety Services: Provides a safe environment for visitors and staff, and to protect the collections, facilities and other physical assets of JYF against loss from fire, theft and willful destruction.
- Executive and Deputy Executive Offices: Provides the leadership and management of JYF.
- Information Technology: Supports the critical business objectives of JYF through hardware and software applications specific to the agency and oversees network and desktop service provided by VITA

Finance

- *Financial Overview*

Funding for Operational and Support Services comes from general funds (48%) and from non-general funds (52%)-largely admissions revenue.

● *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$4,658,390	\$5,074,395	\$4,658,390	\$5,074,395
Change To Base	-\$16,530	\$0	\$19,164	\$0
Service Area Total	\$4,641,860	\$5,074,395	\$4,677,554	\$5,074,395

Human Resources

● *Human Resources Overview*

[Nothing entered]

● *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

● *Factors Impacting HR*

[Nothing entered]

● *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- We will ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Alignment to Agency Goals

- Agency Goal: MANAGEMENT AND GOVERNANCE GOAL: Ensure that all operations and programs are consistent with JYF's mission and comply with Board policies, government regulations, and professional museum standards.

Objective Strategies

- Promote working relationship between JYF and its private affiliates
- Continue evaluation of JYF's management and operation systems.
- Attract and retain qualified paid and volunteer staff.
- Sustain current compliance levels with all state policies and regulations (e.g., financial, procurement, human resources, and capital outlay).
- Review and revise Strategic Long-Range Plan with the Board of Trustees the Strategic Plan.
- Ensure effective board and committee meetings

- Sustain current staff/board communications and working relationships.
- Provide timely and relevant financial reporting to effectively manage JYF and private affiliate resources.
- Utilize technology to communicate with the public and to operate in a more effective and efficient manner.
- Maintain sufficient staffing and resources to meet compliance and service levels
- Promote adequate state government support for operating, capital and maintenance expenses.
- Maximize non-general fund income from gift shops and commissions.
- Develop national, regional and local awareness of JYF among potential visitors, the legislature, government agencies and local residents.
- Extend JYF educational mission through the sale of historically relevant and educational products.
- Sustain ongoing cooperation and explore future promotional and working opportunities with other agencies.
- Implement the agency's Capital Improvement Plan in conjunction with the provisions of the Commonwealth of Virginia Construction and Professional Services Manual.
- Construct necessary improvements to the museums to ensure their continued ability to attract visitation and generate non-general fund revenue.
- Provide sufficient security to safeguard artifacts and provide public safety.
- Maintain memberships in professional organizations, attend professional conferences and meetings, and subscribe to professional publications in order to keep abreast of the innovations and news within the museum community and within the state government.
- Maintain the agency's state website in accordance with regulatory requirements.
- Annually review / assess internal tools such as bylaws, statements of purpose, board criteria, board responsibilities, annual goals, and related external materials to ensure / establish protocol for the JYF and its affiliates
- Use agency assessment, performance, and budgeting data to evaluate agency resources.
- Incorporate Governor's initiatives as they relate to JYF in agency planning whenever feasible.
- Maintain contact with central state agencies and federal and local agencies to maintain awareness of agency needs.
- Monitor the need for board meetings or similar forums and convene such forums as needed.
- Maintain active membership roster and hold functions for The Council, an organizational affiliate consisting of former board members, to enlist their assistance as long-term ambassadors of the Foundation and private affiliate organizations.
- Work with board committees to communicate agency resource and personnel needs and provide accurate timely information concerning JYF and private affiliate resource requirements.
- Provide the fiscal, personnel and organizational resources, and structure necessary to support activities planned and implemented during the 2010 - 2012 biennium.

Link to State Strategy

- nothing linked

Objective Measures

- Per Cent of administrative measures marked as "meets expectations" (green indicator) for the agency.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Agencies are required to publish their administrative measures on Virginia Performs after the end of each fiscal year.

Measure Baseline Value: Date:

Measure Baseline Description: Per Cent of Administrative measures [excluding gray indicators] that have a green indicator.

Measure Target Value: Date: Measure Target Description: Per Cent of Administrative measures [excluding gray indicators] that have a green indicator in each fiscal year of the 2010 - 2016 biennium.

Data Source and Calculation: There are currently 13 administrative measures organized into five categories. Each measure has a different data source. Agencies select the appropriate indicator (green, yellow, red or gray) for each measure, depending on results. The agency's administration measure is the per cent of the administrative measures [excluding gray indicators] that have a green indicator.

- We will generate admissions revenue through an effective marketing program.

Alignment to Agency Goals

- Agency Goal: MARKETING GOAL: Maximize public awareness of and interest in JYF's mission, living-history programs, educational opportunities and other programs and services, leading to increased paid attendance and earned income.
- Agency Goal: FUNDING GOAL: Ensure financial stability for operating, capital, maintenance and program expenses in support of JYF's mission and maximize support from the JYF's private affiliates.

Objective Strategies

- Operate in-house advertising agency and media placements.
- Actively manage admission rate pricing strategy and develop ticket products.
- Media relations promotional efforts.
- Utilize Internet-based marketing strategies including marketing web site.
- Expand group sales and packaged tour growth.
- Manage off-site museum admission ticket sales.
- Promote sales of combination and co-op tickets.

Link to State Strategy

- nothing linked

Objective Measures

- Amount of paid advertising investment compared to non-genrwal funds generated from admissions revenue

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Due to the seasonality of expenditures and visitation this measure is best determined annually.

Measure Baseline Value: Date:

Measure Baseline Description:

Measure Target Value: Date:

Measure Target Description:

Data Source and Calculation: The ratio of admission revenue to direct advertising expenditures sourced from agency financial records and calculated as the paid admission revenue divided by the actual direct advertising expense expressed as a ratio to the nearest whole number.

- We will maintain lean, but functional facilities and grounds operation in order to provide a positive visitor experience.

Alignment to Agency Goals

- Agency Goal: FACILITIES GOAL: Develop and maintain JYF buildings and grounds.

Objective Strategies

- Maintain sufficient staffing and resources to meet compliance and service levels while operating in an effective and

efficient manner.

- Maintain buildings and expanded grounds in accordance with JYF standards.
- Operate and maintain facilities during periods of peak visitation.
- Provide ongoing engineering/project supervision services in order to identify facilities issues, design improvements, calculate detailed project costs, and ensure quality workmanship.
- Provide landscaping improvements to sustain view sheds, and thus improve the public product.

Link to State Strategy

- nothing linked

Objective Measures

- Number of complaints concerning the maintenance or operation of the JYF facilities noted on the visitor surveys.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Fiscal year-end 2011 and 2012

Measure Baseline Value: Date:

Measure Baseline Description: Percentage of complaints

Measure Target Value: Date:

Measure Target Description: Percentage of complaints

Data Source and Calculation: Number of complaints concerning the maintenance or operation of the JYF facilities noted on the visitor surveys divided by the total number of visitor survey comments times 100.

- We will maintain the number of donors making cash or in-kind donations.

Alignment to Agency Goals

- Agency Goal: FUNDING GOAL: Ensure financial stability for operating, capital, maintenance and program expenses in support of JYF's mission and maximize support from the JYF's private affiliates.

Objective Strategies

- Increase the levels of private sector support, so that artifact acquisition, selected programs, selected programmatic elements, selected capital projects, and Development Office operations can be fully funded by JYF's private affiliate.
- Increase opportunities for private sector funding support for the expansion of educational programs and projects.

Link to State Strategy

- nothing linked

Objective Measures

- The number of donors making cash or in-kind donations.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Fiscal year-end 2011 and 2012

Measure Baseline Value: Date:

Measure Baseline Description: Number of donors making cash or in-kind donations.

Measure Target Value: Date:

Measure Target Description: Number of donors making cash or in-kind donations

Data Source and Calculation: Number of donors making cash or in-kind donations.

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training as an agency and as individuals.

Alignment to Agency Goals

- Agency Goal: COMMONWEALTH PREPAREDNESS GOAL: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Link to State Strategy

- nothing linked

<http://www.vaperforms.virginia.gov>

Back to [Report Menu](#) [View Agency](#) [List of all agencies strategic plans](#)