

Agency Strategic Plan

Virginia Museum of Natural History (942)

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Biennium: 2008-10 ▼

Mission and Vision**Mission Statement**

The mission of the Virginia Museum of Natural History is to interpret Virginia's natural heritage within a global context in ways that are relevant to all citizens of the Commonwealth.

Vision Statement

The Virginia Museum of Natural History vision for collections is to ensure that the collections held in trust for the Commonwealth of Virginia are handled in a professional manner, are preserved for future research, are provided state-of-the-art care and management, and are accessible in appropriate ways to a variety of constituents. Collections Management is the responsibility and function of an institution that fosters the preservation, accessibility, and utility of collections and associated data. Collections care involves developing and implementing policies and procedures to protect the long-term integrity of specimens and artifacts, as well as their associated data and documentation. We are committed to providing a professional collections staff trained in the method and theory of collections management to ensure that this vision is met.

The Virginia Museum of Natural History vision for Administration and Services is to support and ensure excellence in financial services, procurement, payroll and human resource services, and operations of the facility. We will endeavor to keep abreast of and adhere to all state rules and regulations. With a well-trained staff and effective communication, we will deliver the highest quality services to the museum staff.

The Virginia Museum of Natural History vision for technology is to ensure that the overall quality of service that the Virginia Museum of Natural History provides to the community is not compromised because of inadequate technology. Our charter mandate will be supported by up to date infrastructure, staff well-trained in technology and information systems that allows us to deliver the highest quality service. We will pursue, where appropriate and sustainable, technology tools that increase our capacity to educate the public, get vital information to those who need it most, measure and evaluate our work, enable staff to do their work efficiently, and effectively communicate with the Commonwealth.

The Virginia Museum of Natural History Department of Education and Public Programs vision is to further the interpretation of Virginia's natural heritage to all citizens of the Commonwealth. To achieve this vision, DEPP will ensure an inclusive educational program for all people in a welcoming, supportive, and visitor-oriented environment. DEPP will collaborate with and lend departmental expertise to other functional areas of the Museum, community organizations, and other state agencies. DEPP will serve as a professional center for life-long learning programs. DEPP will pursue the appropriate use of technology to expand interactive learning opportunities for the citizens of Virginia and beyond.

The Virginia Museum of Natural History's vision for Marketing and Development is to have a broad and deepening awareness of all of the Museum's programs and services among its constituencies. Increased awareness will be turned into increased Museum attendance, participation in special events and programs, increased membership and increased financial support.

Agency Values

- Virginia-centered learning and research experiences

Virginia-centered learning and research experience that develops awareness of Virginia's natural heritage, provides for discovery learning and offers appeal to life-long learners of all ages.

Executive Progress Report**Service Performance and Productivity**

- *Summary of current service performance*

VMNH measures its service performance through performance measures tied to our strategic goals and objectives.

VMNH's first goal is to create and deliver value for the Commonwealth of Virginia through research, innovative and engaging exhibits and educational programming based on scientific and educational research with discovery opportunities which attract visitors to the Museum and enhance the Museum's scientific and educational reputation in the Commonwealth; VMNH's second goal is to increase multiple visits per person through maintaining up-to-date and interesting programming; VMNH's third goal is to generate operating revenue through tangible value creation for our customers and partners and our fourth goal is to preserve and maintain the Commonwealth's natural history--the library of our natural heritage--for future generations.

Each department at VMNH has specific objectives to allow the Museum to measure its progress in meeting its goals.

Some of the accomplishments and work in progress are:

ADMINISTRATION AND SERVICES

Accomplishments

- Recruit volunteers through schools and colleges and use older adult services. We have had several student interns placed through Patrick Henry Community College. We have also participated in a job shadowing activity with Sacred Heart School in Danville. In addition, we have placed several students from Henry County Public Schools and 1 student from the Piedmont Governor's School.
- Post museum jobs and IFBS/RFPS on VMNH website and other state sites to get better responses in applications and bids/proposals. All job openings and solicitations have been posted on the museum website and Virginia State sites.
- Provide first aid and CPR training to employees needing recertification. Training has been offered and staff has been recertified. We will continue to offer training for recertification each year.

Work In Progress

- The former facility continues to perform an important role for the Virginia Museum of Natural History as a Research and Collections Facility now that the new building is open.
- Offer monthly training sessions for existing volunteers and offer incentives for participation.
- Provide guides (docents) throughout the museum to answer questions.

EDUCATION AND PUBLIC PROGRAMS

Accomplishments

In 2007-2008, 1,029 educational programs reached 26,147 people. We served 32 school divisions with 427 programs at the museum and 16 school divisions with 497 programs through outreach offices in Martinsville and Charlottesville.

- VMNH received a three-year, \$215,350 grant from the Harvest Foundation of the Piedmont for a program that will offer children an interactive approach to outdoor learning.
- The J&E Berkley Foundation renewed a grant for \$12,300 to conduct special science enrichment classes for third graders in Albemarle County and Charlottesville City schools.
- The Virginia Science Standards Institute (VSSI) was held for the 12th consecutive year at Hungry Mother State Park July 23-27, 2007. In May, VSSI was recognized by the Virginia Math & Science Coalition for Programs That Work for excellence in professional development programming.
- Education staff participated in planning professional development meetings at the museum including the Virginia Science Education Leadership Association, Virginia Association of Science Teachers, and the Virginia Environmental Education Conference in September.
- Completion of Department of Conservation and Recreation publication of teachers' guide Virginia's State Parks: Your Backyard Classrooms, Piedmont Edition.
- Education and staff have taken a leadership role in implementing the VMNH Green Initiative, which includes recycling, public education, and eco-friendly facility management.

Work In Progress

- We continued our commitment to the Martinsville/Henry County After 3 program. VMNH operates as a service site and program provider for seven after-school providers.
- VMNH renewed its commitment as a state partner to the Virginia Master Naturalist program.

RESEARCH AND COLLECTIONS

Accomplishments

- Developed six big experiences for new building based on research of VMNH curators.
- Completed inventory of the Virginia Tech collections of bird skins, eggs and lepidopterans.

Work In Progress

- Implementation of Re-discovery (collections management software)
- Set up Scientific Advisory Board
- Publication of Moth book
- Publication of 2 memoirs and 2 Jeffersoniana issues by museum staff

MARKETING AND EXTERNAL AFFAIRS

Accomplishments

- Complete re-branding of the Museum, with a new logo and all new marketing and promotional publications. Newly designed publications include the Museum's quarterly newsletter, "Virginia, Naturally," the monthly e-newsletter, new Museum rack cards, new billboards, and the new "Inside VMNH Research" publication.
- Completely re-designed Museum Web site, which includes up-to-date news, and information about the many areas of the new Museum, including the exhibit halls, the theater, the education center and more.
- 300% increase in visitation in the new Museum compared with the old facility.
- Excellent media coverage leading up to, during, and following the grand opening of the new Museum, with local, regional, and national media coverage.

- Increased awareness of VMNH across the region using a variety of marketing and promotional strategies, including implementation of the VTC's rack card distribution program, where VMNH brochures are placed in major welcome centers throughout Virginia.
 - Average sales per visitor in the Museum Store have more than doubled, with the average sales per visitor currently at \$1.97. The Museum Store Association's projected sales per visitor for a Museum our size is \$1.29.
 - Comprehensive exhibits promotional program that includes working closely with other departments. Developed as a package that includes targeted press releases, advertising, opening receptions for Members and VIPs by special invitation, media coverage and special programming. Serves to increase awareness of exhibits, raise profile of Museum, increase membership and increase participation in events
 - New department Director hired and department reorganized to better meet objectives
- Work In Progress
- We are continuing to promote the Museum to potential visitors across the region using new and proven marketing tools.
 - We are continuing to develop the new VMNH Web site, with new content added regularly.
 - We are constantly adding new and unique items to the Museum Store that will draw customers from a wide region.
 - We are planning new and exciting family festivals and special events that will attract visitors and encourage membership to the Museum.

DEVELOPMENT

Accomplishments

- Our membership base has nearly doubled since April 2005, to nearly 800 museum members as of September 2007, and 1,000 members are targeted for the end of the 2007-08 fiscal year
- Selling Memberships online (new and renewals) as well at Museum activities and events
- Corporate membership rates and benefits were restructured in 2007 to create additional benefits for members as well as funds.

Work in Progress

- Continue to identify new individual, corporate, foundation and public sector prospects for Capital Campaign and for annual membership/giving.
- Submit at least 3 foundation grant requests per month.
- Complete at least one major grant proposal annually.
- Continue to increase annual fund giving by at least 10% a year.
- Complete the "Make a Lasting Impression" capital campaign by the end of FY 07-08.

MUSEUM-WIDE

Accomplishments

Completed new permanent exhibits from exhibit master plan that focus on Virginia natural history.
 Completed relocation of administrative staff from Douglas facility to the new Starling location.
 Completed relocation of library.

- *Summary of current productivity*

VMNH has provided an increasing larger set of services to a greater number of customers over the years. VMNH has provided the increased services with fewer employees and resources than in past years, reflecting increased productivity.

VMNH currently has 52.5 FTE (full-time equivalent) positions (42 filled).

VMNH's FY 2006 adjusted base budget is approximately \$2.1 million. This is the same in actual dollars as our FY 1991 base budget. Adjusted for inflation, this 1991 budget is equivalent to \$ 3.4 million today. VMNH is today providing an increased level of customer services with only 62 % of the inflation-adjusted budget from the agency's first full fiscal year.

The Virginia Museum of Natural History is operating and staffing its new 89,127 square foot facility and its existing 30,000 square foot building has been converted into a collections and research facility to allow all of the Museum's collections to be stored under proper storage and treatment conditions. VMNH is supported by general funds, federal funds, admissions revenues, memberships and donations.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Construction of new building in Martinsville for Virginia Museum of Natural History: Construction, started in June 2004 with formal opening in March 2007.

The existing VMNH continues to house most of the museum's 22 million items in its collections which are in the process of being relocated to the new facility. After these items are moved, its stored off-site will be moved to the Douglas facility

and it will be converted to a Research and Collections facility, allowing the Museum to consolidate all of its collections in its two facilities and eliminate the use of four off-site locations while providing better collections management.

All information on VMNH collections will be consolidated into one database (ReDiscovery) and eliminate the multiple databases currently used. When complete, access to the Museum collections listings will be provided on-line via the VMNH website. This requires additional server support from VITA.

Statewide educational programming continues to be expanded. The education staff is currently comprised of three full-time and seven part-time educators in Martinsville, three part-time outreach educators in Charlottesville, and one in Gloucester, with assistance from many community volunteers. VMNH offers in-services, workshops, and institutes for educators across the state. In-house programming includes: Standards of Learning designed programs for school group visits; Family-oriented Saturday programs; birthday parties; sleepovers and parent and toddler designed Doodle Bugs program. Outreach programming includes off-site classroom programming; community programming including Family-oriented festivals; Summer Camps; Scouts; and the annual Arbor Day Poster Contest. Professional development: operation of the VMNH Education Resource Center; Global Learning to Benefit the Environment state partner and trainer; coordination of annual Virginia Science Standards Institute; and volunteer interpreter program.

Virtual visitors to VMNH will continue to be reached via the Museum web site at www.vmnh.net which was completely overhauled in 2007 and now provides extensive education material and a fully functional database keeping information up to date and for selling memberships on-line.

- *Summary of Virginia's Ranking*

The Virginia Museum of Natural History (VMNH) is the only collections-based, research-driven museum in Virginia and is accredited by the American Association of Museums, a distinction earned by only 756 Museums or fewer than 10% of museums in the United States.

In addition, VMNH is one of only 138 museums and other organizations in 39 states, the District of Columbia, Panama and Puerto Rico that Smithsonian Affiliations has established partnerships with and VMNH is the only museum in Virginia that is a member of The Natural Science Collections Alliance, an international community of museums, botanical gardens, herbariums, universities and other institutions that house natural science collections and utilize them in research, exhibitions, academic and informal science education, and outreach activities.

- *Summary of Customer Trends and Coverage*

The Virginia Museum of Natural History defines "senior citizen" for purposes of admission to the museum as a person who identifies himself as someone 60 years of age or older. Last year the Museum served 421 senior citizens as paid visitors to the museum. The Virginia Museum of Natural History also has approximately 53 senior citizens who volunteer at the museum. In addition the Virginia Museum of Natural History offers a discount of \$10 on any museum membership purchased by a senior citizen age 60 or over.

At present the Virginia Museum of Natural History has the capacity to serve interested seniors through programs, lectures, and special events.

At present, the Virginia Museum of Natural History does not have programs specifically targeted for seniors; however, the museum offers programs for all ages.

The publications and website of the Virginia Museum of Natural History are designed to appeal to a broad audience, including seniors.

The Virginia Museum of Natural History will continue to offer a broad range of programs and events designed to appeal to audiences of all ages.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The Virginia Museum of Natural History, in addition to its outstanding education and public programs for lifelong learners of all ages, will continue to expand its excellent scientific research and expand its collections for future generations to enjoy. In addition, the museum will serve as an important economic engine and a major part of the developing "tourism industry" for southern Virginia.

- *Summary of Potential Impediments to Achievement*

The outstanding research staff is aging and efforts must be made to recruit scientists to the museum staff so that an overlap in research can be achieved. This will require additional funds that are currently not available to maintain the current level of scientific research for the future.

Service Area List

Service Number	Title
942 145 01	Collections Management and Curatorial Services
942 145 03	Education and Extension Services
942 145 07	Operational and Support Services
942 145 08	Scientific Research

Agency Background Information

Statutory Authority

§ 10.1-2000. Museum created; essential governmental function. There is hereby created an institution of the Commonwealth of Virginia to be known as "The Virginia Museum of Natural History," hereinafter referred to as the "Museum." The Museum is hereby declared to be a public body and instrumentality for the purpose of preserving and protecting Virginia's natural history. The exercise by the Museum of the powers conferred by this chapter shall be deemed an essential governmental function. (1988, cc. 707, 891.)

§ 10.1-2001. Purposes. The purposes of the Virginia Museum of Natural History are: 1. To investigate, preserve and exhibit the various elements of natural history found in Virginia and other parts of the United States and the world; 2. To foster an understanding and appreciation of how man and the earth have evolved; 3. To encourage and promote research in the varied natural heritage of Virginia and other parts of the world; 4. To encourage individuals and scholars to study our natural history and to apply this understanding of the past to the challenge of the future; 5. To establish a state museum of natural history in Virginia where specimens of natural history, especially those of Virginia origin, can be properly housed, cared for, cataloged and studied and to ensure a permanent repository of our natural heritage; and 6. To coordinate an efficient network in Virginia where researchers and the public can readily use the natural history material of the Museum, its branches, Virginia's institutions of higher education and other museums. These purposes are hereby declared to be a matter of legislative determination. (1988, cc. 707, 891.)

Customers

Customer Group	Customers served annually	Potential customers annually
Career Development Post-Secondary and Graduate Students	7	7
Children and their families	11,000	25,000
Elementary and secondary school teachers and students	22,000	50,000
Natural history enthusiasts including Tourists and Eco-tourists	25,000	140,000
Scientists and Researchers	375	1,206
Seniors and adults with disabilities (over the age of 18) and their families	1,500	4,000
Virtual Visitors	109,500	300,000

Anticipated Changes To Agency Customer Base

Our core target audience will be expanded from its current 50 mile radius to a primary target audience within 100 miles of the Museum and a secondary target audience with a 250 mile radius. A tertiary audience that includes International (Mexico and Canada) will be targeted also.

Partners

Partner	Description
Carnegie Museum of Natural History	Together with five other museums around the United States, VMNH is collaborating with the Carnegie Museum to seek Federal funding to develop and fabricate a joint exhibit and web-based educational program centered on dinosaurs that is aimed at exposing rural and underserved communities to the scientific process. VMNH serves as a state Global Learning and Observation to Benefit the Environment partner,

GLOBE	providing training and support for teachers participating in the GLOBE program.
Jamestown 2007	VMNH is serving as the leader for the Jamestown 2007 Community Program for the City of Martinsville.
Jilin University Museum, Changchun, China	Initiated through a grant from the American Association of Museums, a formal partnership has been developed to enhance dinosaur research programs between the organizations. This will form the basis for the development of new dinosaur exhibits and joint educational web pages.
Paleontological Institute, Moscow, Russia (PIM)	Operate a joint research project on the fossils of Virginia and Russia that will be used to develop future exhibits. A formal agreement exists between VMNH and PIM.
Science Museum of Virginia	VMNH provided curatorial, educational, and administrative services for SMV Discovery Room exhibit project related to Virginia's natural resources and natural history.
Smithsonian Institution	Through the Smithsonian Affiliates Program, participate with almost two hundred other program members as an affiliate member to share information and potentially develop joint educational programming, exhibits, and research programs. Collaboration with National Museum of Natural History staff at the Marine Biology Research Station in Florida.
The American University	Together with the Maryland Historic Trust and with consultation by the Maryland Indian Commission, operate a joint research project on the development of Late Woodland (A.D.900-A.D.1600) Native American villages in the Potomac River drainage area.
U.S. Bureau of Land Management	VMNH curates and houses vertebrate fossils from federal lands and BLM provides access to these vertebrate fossils.
U.S. Forest Service	Provide accurate identifications of species prior to any potential clear-cutting programs in the Commonwealth.
University of Virginia	Adjunct appointments of VMNH curators to teach courses at UVa and to supervise graduate students
Virginia Department of Conservation and Recreation	Operate a joint Virginia Master Naturalist program related to natural resource outreach, education and stewardship. The goals of this joint effort are: to enhance existing natural resources stewardship, education, and outreach activities by providing natural resources training at the local level, thereby developing a supply of dedicated, informed and certified "Master Naturalist" volunteers and provide leadership, guidance and oversight to a largely self-sufficient network of local Master Naturalist chapters that adhere to a set of objectives, procedures, and minimum requirements set at the state level.
Virginia Department of Conservation and Recreation, Division of Natural Heritage	Identify fauna collected by Natural Heritage staff during inventories and curate and house voucher specimens to maintain a database of the Commonwealth's fauna
	In collaboration with other state museums and

Virginia Department of Education	<p>natural resource agencies, VMNH coordinates an annual teacher training institute supporting the Virginia Standards of Learning. VMNH also provides support for VDOE initiatives including the Earth Science Academy.</p>
Virginia Department of Forestry	<p>Operate a joint Virginia Master Naturalist program related to natural resource outreach, education and stewardship. The goals of this joint effort are: to enhance existing natural resources stewardship, education, and outreach activities by providing natural resources training at the local level, thereby developing a supply of dedicated, informed and certified "Master Naturalist" volunteers and provide leadership, guidance and oversight to a largely self-sufficient network of local Master Naturalist chapters that adhere to a set of objectives, procedures, and minimum requirements set at the state level.</p>
Virginia Department of Game and Inland Fisheries	<p>Operate a joint Virginia Master Naturalist program related to natural resource outreach, education and stewardship. The goals of this joint effort are: to enhance existing natural resources stewardship, education, and outreach activities by providing natural resources training at the local level, thereby developing a supply of dedicated, informed and certified "Master Naturalist" volunteers and provide leadership, guidance and oversight to a largely self-sufficient network of local Master Naturalist chapters that adhere to a set of objectives, procedures, and minimum requirements set at the state level.</p>
Virginia Department of Historic Resources	<p>Develop joint educational programming that promotes an understanding of Native American history and the relationship of human history, settlement and the built environment with Virginia's natural environment. Provide consultation on the Burial Task Force which has been convened to recommend to the Department a policy for consideration of any burial permit application with particular attention to the issues of long-term curation and the display of human remains.</p>
Virginia Polytechnic Institute and State University	<p>Operate a joint Virginia Master Naturalist program related to natural resource outreach, education and stewardship. The goals of this joint effort are: to enhance existing natural resources stewardship, education, and outreach activities by providing natural resources training at the local level, thereby developing a supply of dedicated, informed and certified "Master Naturalist" volunteers and provide leadership, guidance and oversight to a largely self-sufficient network of local Master Naturalist chapters that adhere to a set of objectives, procedures, and minimum requirements set at the state level. Adjunct appointments of VMNH curators to teach courses at VPI and SU and to supervise graduate students</p>
Virginia State Parks (Department of Rereation and Conservation)	<p>Completion of teacher resource guide. Virginia's State Parks: Your Backyard Classrooms, Mountain Edition and coordinatng work on next in series, Piedmont Edition. Work with the parks particularly in this region to promote programs of mutual interest.</p>
Washington and Lee University and	<p>Joint marine biology research program using</p>

Appalachian State University

combined facilities and expertise of the partners.

Products and Services

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

Research and Collections

- Scientific specimens used for research and as a record of the natural history of the Commonwealth.
- Exhibit quality specimens
- Educational program specimens: Specimens appropriate for use in educational programming where objects can be handled by students and visitors.

Specimen Information: Information such as the presence and distribution of certain species or other natural resources in various geographic areas, the effects of varying preservation practices upon specimens, and historical information about the collection and acquisition of some of our older 19th c. collections.

Ongoing preservation of and accessibility to collections.

Education and Public Programming

1. Present meaningful education programs that are aligned with state and national education standards and trends including the delivery of outreach and in-house programming to audiences of all ages.
2. Implement effective methods of museum exhibitry to support and enhance comprehensive learning experiences and the mission of the museum.
3. Provide educational and scientific offerings via VMNH web site to include educational products, database development, eCommerce integration, and content management systems.
4. Produce scientific and educational books and other text and electronic publications.
5. Provide GLOBE teacher training opportunities as state GLOBE partner.
6. Educational content and overall coordination of the annual Virginia Science Standards Institute for teachers.
7. Sponsor annual State Arbor Day Poster Contest.

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

Research and Collections

With the move to the new facility we anticipate being able to provide increased accessibility to the estimated 22 million natural history specimens held by VMNH in trust for the Commonwealth. Collections will no longer be housed in four structures, two of which are at VMNH, one located in the City, and one in a neighboring county over 30 minutes away. Instead, they will be rehoused primarily in the new facility with some of the more stable collections (i.e., geological core and jacketed fossils) in the current main building. Moving, rehousing, monitoring, inventorying, and processing collections needs will increase as the customer base increases. Additional collections staff will be necessary to accommodate growth in accessibility and services provided.

Education and Public Programming

1. Funding
2. Geographic location of the Virginia Museum of Natural History
3. Marketing

- *Anticipated Changes in Products or Services:*

Research and Collections

With the implementation of an online collections database, information customers will be able to more easily access information about the collections.

Ongoing preservation and accessibility: With the VMNH customer base expanding rapidly with the opening of the new facility requests for access to the collections and collections data will increase. It will be essential that VMNH maintain preservation of the systems, maintain monitoring systems, and maintain and expand databases to provide access services. One challenge in providing an increased level of accessibility while maintaining the care and preservation of the collections is the staffing levels in the service area. An increase in services will necessarily translate into a greater need for additional staff.

Education and Public Programming

Serving more customers.

Museum will become more of a community resource for residents of Martinsville/Henry County.

Attract more tourists to Southside Virginia.

Create more opportunities for productive partnerships with other state agencies.

Address underserved communities more effectively.

Finance

- *Financial Overview:*

VMNH's funding comes from general funds (89%), special funds (10%), and federal funds (1%). Special funds are generated from miscellaneous sources such as admissions to the museum and events, sale of museum publications, memberships, education programs, and store sales. The museum also receives funds from the city and county and the VMNH Foundation. Federal funds are received from NSF grants and pass-thru grants from other agencies.

● *Financial Breakdown:*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,966,822	\$776,938	\$2,966,822	\$776,938
Change To Base	\$174,240	\$18,814	\$174,240	\$18,814
Agency Total	\$3,141,062	\$795,752	\$3,141,062	\$795,752

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

Human Resources

● *Overview*

The Virginia Museum of Natural History requires a wide range of skills, experience, and educational backgrounds to operate successfully. The most critical skills are directly related to the Museum's three-part mission of research, education, and preservation. To accomplish its Mission, the Museum must employ a number of staff who possess specific bodies of knowledge and skills that are directly related to one of the three primary functions shown above. About one-third of the Museum's staff have advanced professional degrees. Turnover at the Virginia Museum of Natural History is relatively low. In general, employees tend to stay long-term.

● *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	52.5	
Vacant Positions	-7.5	
Current Employment Level	45.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	45	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	29	
Contract Employees	0	
Total Human Resource Level	74.0	<i>= Current Employment Level + Wage and Contract Employees</i>

● *Factors Impacting HR*

The Virginia Museum of Natural History, along with other state agencies, has been successful in doing more with less in recent years, primarily through the use of technology. However, the combined effects of the aging workforce, increased workloads, and increasingly complex programs place limits on how much more can be done with less, particularly for those occupations requiring advanced knowledge and experience.

Some factors impacting the Museum's workforce are:

- 1 - The average age of Museum employees has increased along with the general aging of the "baby boomer" generation.
- 2 - In general, the Museum continues to be an "employer of choice" in the area due to state benefits and good pay. Also, the Museum has just opened a new state-of-the-art facility, which attracts potential employees.
- 3 - In general, Museum pay and benefits are equal to or better than that of any employer in the area.
- 4 - Employees eligible for retirement have not retired when they became eligible as a result of such factors as the cost of health insurance and medical care, low returns on investments, and the soft job market. This situation affects the age of the workforce and may affect its morale, productivity, and healthiness. State retirement programs' liabilities may decrease as a result of delayed retirements, but this savings may be offset by the increasing costs of providing health benefits.

5 - The soft job market in Martinsville and Henry County along with plant closings in the area have contributed to the availability of applicants.

- **Anticipated HR Changes**

Based on the demographics, VMNH expects to have a critical shortage of scientists within the next 10 years. Fully 100 percent of the curators will reach eligibility for retirement with reduced or full benefits within the next 10 years. Other members of senior management will also be eligible to retire. This will create a critical shortage of experienced administrators.

With the addition of 9 positions in FY 2008, the Museum will be able to hire needed staff in research and education as funds allow, since only 2.5 positions were funded by the State and all other positions will require grant funding or earned income. Of the nine positions created, three are laboratory technician positions and two positions are educators. The other four positions would support visitor services and membership development. The revenue to support all these positions would come from admissions income and monies raised by the Virginia Museum of Natural History Foundation. Although the positions to be hired in FY 2008 or FY2009 will require specialized knowledge and skills, the Museum should be able to fill them from the local workforce. Educators may require some college and teaching experience; the technicians to be hired may have experience or can be trained on the job if they have the scientific background.

Seven (7) other positions are needed and will be requested in the next budget request. They are a full-time Research and Collections Director, pay grade 7, three (3) facilities staff, which would allow the museum to do all maintenance in-house, two (2) security guards to provide protection for both buildings, and one (1) full-time Collections Assistant to help in managing the museum's more than 22 million specimens.

Information Technology

- **Current Operational IT Investments:**

The services of VITA in planning and establishing information technology systems in the new building has progressed well while maintaining service to the old building. In addition, the refresh has greatly improved performance including the areas of software standardization, compatibility, security, and delivery of services. In addition, more VMNH applications and hardware is available for public use for education and public programs.

- **Factors Impacting the Current IT:**

Costs for VITA services has increased dramatically and continuation at the present level will depend on additional funding or making budget adjustments.

- **Proposed IT Solutions:**

The most significant single non-general fund initiative will be the installation of the VMNH Adventure Classroom which will be a state-of-the-art videoconferencing science classroom. VMNH's IT vision is that the museum will have the information technology infrastructure and staff to support continuous renewal and improvement of electronic service to the education community and the public. Educators and research staff will use these technologies to further the mission of the museum to reach other parts of the state and beyond with the delivery of unique educational experiences. The Adventure Classroom will enable staff to collaborate more effectively on projects with other state agencies, colleges, and schools.

- **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	\$176,706	\$565	\$179,357	\$574
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$176,706	\$565	\$179,357	\$574
Specialized Infrastructure	\$12,600	\$7,775	\$12,600	\$7,775
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$800	\$0	\$800	\$0

Agency IT Current Services \$190,106 \$8,340 \$192,757 \$8,349

Comments:

[Nothing entered]

● *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	\$0	\$0
Non-major IT Projects	\$0	\$0	\$314,300	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$314,300	\$0

● *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$190,106	\$8,340	\$192,757	\$8,349
Proposed IT Investments	\$0	\$0	\$314,300	\$0
Total	\$190,106	\$8,340	\$507,057	\$8,349

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

Capital

● *Current State of Capital Investments:*

The new home for VMNH opened to the public in March of 2007. The new museum will have a major impact on the area of Martinsville and Henry County. While the Museum will play a major role in providing science education to schools in the region with its new education center and distance learning center capability, VMNH will also serve as a tourist attraction for Southside with the potential of drawing visitors to the area from throughout Virginia as well as from North Carolina, West Virginia, Kentucky, Tennessee, Maryland, Washington, D.C., South Carolina, Georgia, Pennsylvania, and Ohio. Although the State has funded \$24 million of the \$29 million needed to complete the project, VMNH is challenged to raise the remainder of the project budget.

The museum's proposed six year capital outlay plan consists of the following projects:

- (1) Install Great Hall Acoustical Treatment (2008-10 Biennium). This project is estimated at \$256,000. It will correct the existing acoustical conditions in the Great Hall which are not adequate for intended use.
- (2) Construct Additional Exhibit Space in New Museum (2010-12 Biennium). This project is estimated at \$5,000,000 and will provide additional dedicated exhibit space to meet the needs of the museum's growing number of visitors from throughout the Commonwealth and the region. The museum proposes adding an additional 15,000 square feet of exhibit space to house 5,000 square foot temporary exhibit space and 10,000 square feet of permanent exhibit space to house a collection of fossils including dinosaurs. This additional exhibit space is needed to attract visitors to the museum and Southern Virginia.
- (3) Fund Distance Learning Classroom (2008-10 Biennium). This project is estimated at \$2,000,000 and will provide the museum with an appropriate technology infrastructure to expand and deliver scientific education programs across Virginia.
- (4) Construct Outdoor Structure Rock Garden (2008-10 Biennium). This project is estimated at \$500,000 and will further enhance the museum's ability to serve as both a tourist attraction to Southside and as an educational facility for the region's students. The garden will feature rocks from throughout Virginia as well as appropriate outdoor sculpture such

as Jefferson's Sloth.

MAINTENANCE RESERVE PROJECTS PLANNED AND APPROVED ARE AS FOLLOWS:

- (1) Install Annex Sprinkler System, estimated at \$25,000
- (2) Upgrade/winterize chiller and HVAC system, estimated at \$12,000
- (3) Upgrade dust collection system in labs, estimated at \$50,000
- (4) Install railings between rear building columns, estimated at \$60,000
- (5) Install pivoting lift arm on B side loading dock, estimated at \$10,000
- (6) Upgrade freight elevator doors, estimated at \$40,000
- (7) Replace carpet, estimated at \$7,472

- *Factors Impacting Capital Investments:*

Costs of materials and construction: Because the schedule for these projects range over an extended period of time, the museum faces the problem of inflated costs at the time that the project is actually done. This could require additional costs over and above the estimates.

- *Capital Investments Alignment:*

Assures facilities adequate to achieve the museum's educational and programmatic outcomes. Provides improved facilities for operational effectiveness and efficiency.

Agency Goals

Goal 1

We will create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.

Goal Summary and Alignment

1. We will be the premier resource in understanding and interpreting Virginia's natural heritage within a global context in ways such as exhibits and publications that are relevant to all the citizens of the Commonwealth. 2. We will develop meaningful education programs that are aligned with state and national education standards and trends. 3. We will develop well-designed and maintained exhibits which are emotionally charged, immersive, well-paced, dramatic, and social and grounded in content. 4. With the opening of the new facility, we will make the Virginia Museum of Natural History into an attraction that draws visitors to Martinsville, VA, from as far as 250 miles away. 5. We will develop and support external exhibits in conjunction with VMNH affiliates and branches to promote museum programs which are informative and memorable. 6. We will retain existing volunteers and recruit new volunteers. 7. We will raise awareness of current and upcoming exhibits and programs resulting in increased attendance. 8. We will continue to enhance our existing web site to include functionality enhancements including database development, eCommerce integration, and content management systems

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Engage and inform citizens to ensure we serve their interests.

Goal 2

We will conduct and disseminate research relevant to stewardship of Virginia's natural environment, leading to enhanced appreciation of these resources for improving the quality of life for our citizens and contributing to the global reservoir of knowledge.

Goal Summary and Alignment

1. Build collections through appropriate research. 2. Operate scientific labs that are visitor friendly and provide public education by encouraging interaction with Museum visitors. 3. Develop a web-accessible collections and scientific library database that enables scientists and educators to find information and perform research. 4. Provide collections management, preservation, care, and accessibility to protect the long-term integrity of specimens and artifacts, as well as their associated data documentation.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Engage and inform citizens to ensure we serve their interests.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 3

We will develop visitor experiences that are interesting, emotionally charged, immersive, well-paced, dramatic, social and grounded in content which result in multiple visits per person.

Goal Summary and Alignment

1. Develop meaningful education programs that are aligned with state and national education standards and trends and promote repeat visits. Create ongoing learning opportunities with educators. 2. Improve communication with schools, education-related organizations, and the public to increase visibility of new and ongoing programming. 3. Increase collaboration with other museums and agencies. 4. Implement effective methods of gallery interpretation. Create multiple levels of interpretation to enhance learning opportunities to enable a full family learning experience. 5. Provide museum experiences that are engaging, educational, memorable and visitor friendly. 6. Provide a high level of customer focus that enhances the visitor experience. 7. Provide a safe and secure environment for the Museum visitor.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Engage and inform citizens to ensure we serve their interests.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 4

We will generate operating revenue through increased grants and other voluntary contributions from the public and private sectors and through cooperative arrangements with other museums, state agencies and organizations.

Goal Summary and Alignment

1. Increase corporate support for the Museum 2. Increase Foundation/Corporate grants for education and research programs 3. Increase contracts and contacts for the Museum. 4. Increase upper level memberships 5. Obtain Sponsorships for exhibits and programs. 6. Increase membership base annually. 7. Develop quality and popular fee-based programs. 8. Develop a strong retail environment that encourages visitor purchases.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

Goal 5

We will preserve and maintain the record of the Commonwealth's natural history - the library of our natural heritage - for future generations.

Goal 6

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, polices and procedures for Commonwealth preparedness, as well as guidelines 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

- Protect 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 Objectives

- 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 both as an agency and as individuals.

Link to State Strategy

- nothing linked

Service Area Strategic Plan

Virginia Museum of Natural History (942)

3/17/2014 11:59 am

Biennium: 2008-10 ▼

Service Area 1 of 4

Collections Management and Curatorial Services (942 145 01)

Description

Collections Care and Management: Develop, maintain, and preserve the state's natural history collections held by VMNH, make them available to scientists and the public, utilize them in research projects, exhibits, and education programs, and preserve them in perpetuity as a record of Virginia's natural history.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service supports the mission of the Virginia Museum of Natural History by preserving the various elements of natural history found in Virginia and other parts of the United States and the world; where specimens of natural history, especially those of Virginia origin, can be properly housed, cared for, cataloged, and studied and to ensure a permanent repository of the state's natural heritage.

- *Describe the Statutory Authority of this Service*

§ 10.1-2000. Museum created; essential governmental function. There is hereby created an institution of the Commonwealth of Virginia to be known as "The Virginia Museum of Natural History," hereinafter referred to as the "Museum." The Museum is hereby declared to be a public body and instrumentality for the purpose of preserving and protecting Virginia's natural history. The exercise by the Museum of the powers conferred by this chapter shall be deemed an essential governmental function. (1988, cc. 707, 891.)

§ 10.1-2001. Purposes. The purposes of the Virginia Museum of Natural History are: 1. To investigate, preserve and exhibit the various elements of natural history found in Virginia and other parts of the United States and the world; 2. To foster an understanding and appreciation of how man and the earth have evolved; 3. To encourage and promote research in the varied natural heritage of Virginia and other parts of the world; 4. To encourage individuals and scholars to study our natural history and to apply this understanding of the past to the challenge of the future; 5. To establish a state museum of natural history in Virginia where specimens of natural history, especially those of Virginia origin, can be properly housed, cared for, cataloged and studied and to ensure a permanent repository of our natural heritage; and 6. To coordinate an efficient network in Virginia where researchers and the public can readily use the natural history material of the Museum, its branches, Virginia's institutions of higher education and other museums. These purposes are hereby declared to be a matter of legislative determination. (1988, cc. 707, 891.)

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Elementary and secondary school teachers and students	High School student volunteers	8	12
Career Development Post-Secondary and Graduate Students	Interns and volunteers at a college or graduate school level pursuing career exploration or requesting specific training	6	12
Scientists and Researchers	Scientists and researchers from various universities, agencies, and organizations worldwide	132	500
Virtual Visitors	Visitors accessing an online collections database	0	1,600

Anticipated Changes To Agency Customer Base

Scientists and Researchers: With the move to the new facility, we anticipate holding scientific meetings at VMNH thus increasing the number of scientists and researchers who will be visiting the collections.

Virtual Visitors: We anticipate having a web accessible version of the collections catalog available in the upcoming year. This will allow scientists, researchers, and just curious site visitors to access information about the estimated 22 million

specimens managed by this service area.

Elementary and Secondary School Teachers and Students and Post-Secondary and Graduate Students: VMNH is planning on adding a Collections and Curatorial Services Technician position. With an additional staff person we anticipate being able to accommodate a larger corps of volunteers in the service area.

Partners

Partner	Description
Department of Conservation and Recreation, Division of Natural Heritage	VMNH serves as the repository for Recent invertebrate specimens acquired through systematic survey conducted by the Division of Natural Heritage.
Department of Game and Inland Fisheries	VMNH is the repository for vertebrate specimens that serve as vouchers to document distribution and occurrence.
Smithsonian Institution	Through collaborations with staff of the National Museum of Natural History, facilitate the appropriate use of specimens and their preservation in joint programming. Through the Smithsonian Affiliates Program, participate with almost two hundred other program members as an affiliate member to share information and potentially develop joint collections-based programming, exhibits, and research.
U.S. Bureau of Land Management	VMNH curates and houses vertebrate fossils from federal lands and BLM provides access to these vertebrate fossils.
University of Virginia	In partnership with the Virginia Coast Reserve Long-Term Ecological Research (VCR/LTER) program at the University of Virginia, Department of Environmental Sciences, which is funded by the National Science Foundation, VMNH serves as the repository for specimens recovered by project members.

Products and Services

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

Natural History Collections

With the move to the new facility we anticipate being able to provide increased accessibility to the estimated 22 million natural history specimens held by VMNH in trust for the Commonwealth. Collections will no longer be housed in four structures, two of which are at VMNH, one located in the City, and one in a neighboring county over 30 minutes away. Instead, they will be rehoused primarily in the new facility with some of the more stable collections (i.e., geological core and jacketed fossils) in the current main building. Moving, rehousing, monitoring, inventorying, and processing collections needs will increase as the customer base increases. Additional collections staff will be necessary to accommodate growth in accessibility and services provided.

Specimen Information

With the implementation of an online collections database, information customers will be able to more easily access information about the collections.

Ongoing preservation and accessibility: With the VMNH customer base expanding rapidly with the opening of the new facility requests for access to the collections and collections data will increase. It will be essential that VMNH maintain preservation of the systems, maintain monitoring systems, and maintain and expand databases to provide access services. One challenge in providing an increased level of accessibility while maintaining the care and preservation of the collections is the staffing levels in the service area. An increase in services will necessarily translate into a greater need for additional staff.

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

The new and expanded facilities are attracting retired professors and other natural history professionals to the museum in Martinsville. As well as providing additional academic resources they also bring additional collections. Through their volunteer services and donations of specimens these retired professionals will enhance the research and collections resources that we can offer.

- *Listing of Products and/or Services*

- Natural History Collections: Scientific specimens used for research and as a record of the natural history of the Commonwealth. • Exhibit quality specimens • Educational program specimens: Specimens appropriate for use in educational programming where objects can be handled by students and visitors.
- Specimen Information: Information such as the presence and distribution of certain species or other natural resources in various geographic areas, the effects of varying preservation practices upon specimens, and

historical information about the collection and acquisition of some of our older 19th c. collections.

- Ongoing preservation of and accessibility to collections.

Finance

- *Financial Overview*

VMNH's Collections Management and Curatorial Services area is funded partly by general fund and partly by grants.

- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$108,671	\$2,018	\$108,671	\$2,018						
Change To Base	\$29,935	\$0	\$29,935	\$0						
Service Area Total	\$138,606	\$2,018	\$138,606	\$2,018						
Base Budget	\$108,671	\$2,018	\$108,671	\$2,018						
Change To Base	\$29,935	\$0	\$29,935	\$0						
Service Area Total	\$138,606	\$2,018	\$138,606	\$2,018						
Base Budget	\$108,671	\$2,018	\$108,671	\$2,018						
Change To Base	\$29,935	\$0	\$29,935	\$0						
Service Area Total	\$138,606	\$2,018	\$138,606	\$2,018						
Base Budget	\$108,671	\$2,018	\$108,671	\$2,018						
Change To Base	\$29,935	\$0	\$29,935	\$0						
Service Area Total	\$138,606	\$2,018	\$138,606	\$2,018						

Human Resources

- *Human Resources Overview*

Currently, this service area consists of one full-time Collections Manager who supervises one full-time Registrar and one full-time Librarian.

Due to staff reductions that occurred in 2002, and as identified in an audit by the Auditor of Public Accounts in 2002, this service area is currently understaffed and unable to fulfill all of the duties required to protect the Museum's more than 22 million items in its collections. This service area is stretched to accomplish all of the tasks required to continue with entering data into the Re:Discovery database while monitoring the condition of all the specimens and accessioning of new material.

- *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	3	
Vacant Positions	0	
Current Employment Level	3.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	3	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	3.0	= Current Employment Level + Wage and Contract Employees

● **Factors Impacting HR**

Support staff in this area is needed. Specifically, one full-time Collections Assistant (Historian Archaeologist/Preservationist I) is needed for this service area to replace staff laid off in 2002. Otherwiser, it will be impossible for current staff to move over 22 million collections specimens to the newthat resigned in 2008 and position eliminated in the 2008 budget reduction. Otherwise, it will be impossible for current staff to move over 22 million collections specimens to the new facility as well as to catalog, maintain, and preserve these specimens.

● **Anticipated HR Changes**

Any changes in staffing in this service area can be made only if funding becomes available. The museum will request one full-time Collections Assistant (Historian Archaeologist/Preservationist I) in the upcoming budget requests. This position is needed for this service area to replace staff laid off in 2002.

Service Area Objectives

- Provide collections management, preservation, care, and accessibility to protect the long-term integrity of specimens and artifacts, as well as their associated data documentation.

Objective Description

Collections staff will provide appropriate collections management, preservation, care, and accessibility for the natural history collections of the Commonwealth held in trust by VMNH.

Alignment to Agency Goals

- Agency Goal: We will preserve and maintain the record of the Commonwealth's natural history - the library of our natural heritage - for future generations.

Objective Strategies

- Implement a pest management program. On a monthly basis, staff will collect existing traps and distribute new traps. They will identify and record presence of pests observed in traps, will enter data into existing spreadsheet. Will make recommendations to be implemented in conjunction with Building and Grounds staff
- Monitor and adjust ph levels for fluid preserved specimens on an annual basis.
- Catalogue specimens as numbers are requested by reseach workers both from inside and outside the institution.
- Undertake accessions and any necessary deaccessions of specimens.
- Maintain collecting permits and submit all reports associated with the permits

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of specimens monitored for pest infestation and excessive heat and humidity fluctuations.

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

Measure Baseline Value: Date: Measure Baseline Description: In FY 2007, 50% of risk factors identified, documented and addressed within 30 days

Measure Target Value: Date:

Measure Target Description: 75% of risk factors will be addressed within 30 days in FY 2010

Data Source and Calculation: Data is collected monthly and recorded in Collections Records

- Develop a web-accessible collections and scientific library database that enables scientists and educators to find information and perform research.

Objective Description

To permit all citizens of the Commonwealth some access to the collections that are not on exhibit, we are developing a web-accessible collections database. The database uses Re:Discovery Software. The Library holding will also be accessible through this site.

Alignment to Agency Goals

- Agency Goal: We will conduct and disseminate research relevant to stewardship of Virginia's natural environment, leading to enhanced appreciation of these resources for improving the quality of life for our citizens and contributing to the global reservoir of knowledge.
- Agency Goal: We will preserve and maintain the record of the Commonwealth's natural history - the library of our natural heritage - for future generations.

Objective Strategies

- Specimens will be added to the database as they are accessioned into the collections
- Work with Re:Discovery to make part of the database accessible to the public

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of data entered into Re:Discovery collections database

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

Measure Baseline Value: Date:

Measure Baseline Description: Software application 50% completed in 2007; data not entered.

Measure Target Value: Date:

Measure Target Description: 100% of collections data converted into collections database by FY 2010

Data Source and Calculation: Software application is installed and contains all necessary fields and functions but no data has been converted and entered in FY 2005

Service Area Strategic Plan

Virginia Museum of Natural History (942)

3/17/2014 11:59 am

Biennium: 2008-10 ▼

Service Area 2 of 4

Education and Extension Services (942 145 03)

Description

Education and Public Programs: Develop meaningful education programs that are aligned with state and national education standards and trends; provide museum experiences that are engaging, educational, safe, memorable and visitor friendly by implementing effective methods of gallery interpretation to enhance learning opportunities to enable a full family learning experience.

Outreach: Provide scientifically informed and accurate natural history and educational programs and exhibits for students, teachers and the public and develop awareness of Virginia's natural heritage among all citizens via the VMNH website, newsletter and publication series.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area supports the agency mission to exhibit the various elements of natural history found in Virginia and other parts of the United States and the world and to foster an understanding and appreciation of how man and the earth have evolved. This service also supports the Museum's mission to encourage and promote research in the varied natural heritage of Virginia and other parts of the world while encouraging individuals and scholars to study Virginia's natural history and to apply this understanding of the past to the challenges of the future. The service area mission is to facilitate the interpretation of Virginia's natural heritage while providing a comprehensive and effective program relevant to all citizens of the Commonwealth.

- Describe the Statutory Authority of this Service

§ 10.1-2000. Museum created; essential governmental function. There is hereby created an institution of the Commonwealth of Virginia to be known as "The Virginia Museum of Natural History," hereinafter referred to as the "Museum." The Museum is hereby declared to be a public body and instrumentality for the purpose of preserving and protecting Virginia's natural history. The exercise by the Museum of the powers conferred by this chapter shall be deemed an essential governmental function. (1988, cc. 707, 891.)

§ 10.1-2001. Purposes. The purposes of the Virginia Museum of Natural History are: 1. To investigate, preserve and exhibit the various elements of natural history found in Virginia and other parts of the United States and the world; 2. To foster an understanding and appreciation of how man and the earth have evolved; 3. To encourage and promote research in the varied natural heritage of Virginia and other parts of the world; 4. To encourage individuals and scholars to study our natural history and to apply this understanding of the past to the challenge of the future; 5. To establish a state museum of natural history in Virginia where specimens of natural history, especially those of Virginia origin, can be properly housed, cared for, cataloged and studied and to ensure a permanent repository of our natural heritage; and 6. To coordinate an efficient network in Virginia where researchers and the public can readily use the natural history material of the Museum, its branches, Virginia's institutions of higher education and other museums. These purposes are hereby declared to be a matter of legislative determination. (1988, cc. 707, 891.)

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Children and their families	Children and their families	10,000	35,000
Elementary and secondary school teachers and students	Elementary and secondary school teachers and students	22,000	50,000
Natural history enthusiasts including Tourists and Eco-tourists	Natural history enthusiasts including Tourists and Eco-tourists	25,000	140,000
Career Development Post-Secondary and Graduate Students	Post-Secondary and Graduate Students	7	8
Scientists and Researchers	Scientists and Researchers	379	900

Seniors and adults with disabilities (over the age of 18) and their families	Seniors and adults with disabilities (over the age of 18) and their families	1,500	4,000
Virtual Visitors	Virtual Visitors	109,500	300,000

Anticipated Changes To Agency Customer Base

Increased number of family festivals will increase demand for educational programs.

New building, new permanent exhibits, and new Suzanne M. Lacy Education Center provide the infrastructure for increase in demand for all educational programs including: school and tour group visits, children's birthday parties, group sleepovers, middle and high school out-of-school offerings, scouting, adult and youth naturalists, distance learning opportunities for all ages, professional development for educators, and life-long learning opportunities.

Partners

Partner	Description
Clean Virginia Waterways	Through the Clean Virginia Waterways program and in collaboration with the City of Martinsville, the Museum has adopted neighboring Wilson Park to monitor water quality, provide educational experiences, and to improve and maintain water quality.
Global Learning and Observation to Benefit the Environment	VMNH serves as a state Global Learning and Observation to Benefit the Environment partner, providing training and support for teachers participating in the GLOBE program.
Hollins University	Hollins University will provide a professional development opportunity in the form of a summer institute (Summer 2008) with academic year seminars for 30 grades 3 – 5 teachers in Southwestern Virginia addressing content in life, physical, and earth-space science specified in the Virginia Standards of Learning and in leading national documents. Using science as a focus, participants will learn how to integrate and teach SOL content using inquiry and active learning strategies and also how to differentiate instruction to meet the needs of all learners. Contributing educators and scientists will provide hands-on sessions focusing on major concepts and will share perspectives on the nature of science. Participants also will learn about effective use of community resources and technology in the classroom science program.
Institute for Advanced Learning and Research	VMNH provides programming for IALR's Southside Educators' Development Institute including workshops for GLOBE, Earth Science, and VMNH Explorations.
MHC After 3	The MHC After 3 program is a local cooperative program between after school service providers and local education and civic agencies. With support provided by The Harvest Foundation of the Piedmont, partnering agencies include Martinsville-Henry County Boys & Girls Club, Martinsville-Henry County YMCA, Bassett Community Center, Martinsville-Henry County Coalition for Health and Wellness, and Patrick Henry Community College. The program provides after-school programming for middle and high school students.
National Geological Museum of China, Beijing	Initiated through a grant from the American Association of Museums, a formal partnership has been developed to enhance dinosaur research programs between the organizations. This will form the basis for the development of new dinosaur exhibits and joint educational web pages.
Science Museum of Virginia	In collaboration with SMV and other state agencies, VMNH coordinates an annual teacher training institute supporting the Virginia Standards of Learning.
Smithsonian Institution	Through the Smithsonian Affiliates Program, participate with almost two hundred other program members as an affiliate member to share information and potentially develop joint educational programming, exhibits, and research programs.
Southside Math Improvement Initiative	SMI2 is a partnership of five school divisions, the Danville Science Center, the Virginia Museum of Natural History, Longwood University, New College Institute, MathCounts, and the Institute for Advanced Learning & Research. While SMI2 has provided the opportunity to bring MathCounts in as a new partner, the other partners in this proposal have several years' experience working together (in different configurations) on a variety of initiatives to strengthen science, technology, engineering

& mathematics (STEM) education for the region's children.

Understanding the Tree of Life	<p>The Understanding the Tree of Life (UToL) proposal has received funding by the NSF Informal Science Education program. This project has three components: (1) a two-day planning meeting for scientists, learning researchers, and educators to meet and share ideas; (2) a series of pilot learning research projects into how visitors understand phylogenies and the tree of life; and (3) a two-day conference with museum professionals to discuss the results and consider strategies for more effective teaching about the tree of life through exhibitions. David Uttal, Associate Professor in the Department of Psychology and School of Education and Social Policy at Northwestern University will study the role of graphic representation in understanding evolutionary relationships. Margaret Evans, Research Investigator in the Center for Human Growth and Development at the University of Michigan will explore how phylogenies can be used as cognitive organizers for museum graphics. Jeff Dodick, Lecturer in the Department of Science Teaching at The Hebrew University will examine how museum visitors understand evolutionary relationships in geological time. Sam Donovan, Professor in the School of Education at the University of Pittsburgh will study interpretation and biological problem solving with evolutionary trees, particularly, the impact of inference making on understanding evolutionary ideas.</p>
Virginia Department of Education	<p>In collaboration with other state museums and natural resource agencies, VMNH coordinates an annual teacher training institute supporting the Virginia Standards of Learning. VMNH also provides support for VDOE initiatives including the Earth Science Academy and other state initiatives.</p>
Virginia Department of Environmental Quality	<p>New to the partnership in 2007, DEQ will join Virginia Master Naturalist program related to natural resource outreach, education and stewardship. The goals of this joint effort are: to enhance existing natural resources stewardship, education, and outreach activities by providing natural resources training at the local level, thereby developing a supply of dedicated, informed and certified "Master Naturalist" volunteers and provide leadership, guidance and oversight to a largely self-sufficient network of local Master Naturalist chapters that adhere to a set of objectives, procedures, and minimum requirements set at the state level.</p>
Virginia Department of Forestry	<p>Operate a joint Virginia Master Naturalist program related to natural resource outreach, education and stewardship. The goals of this joint effort are: to enhance existing natural resources stewardship, education, and outreach activities by providing natural resources training at the local level, thereby developing a supply of dedicated, informed and certified "Master Naturalist" volunteers and provide leadership, guidance and oversight to a largely self-sufficient network of local Master Naturalist chapters that adhere to a set of objectives, procedures, and minimum requirements set at the state level.</p>
Virginia Department of Game and Inland Fisheries	<p>Operate a joint Virginia Master Naturalist program related to natural resource outreach, education and stewardship. The goals of this joint effort are: to enhance existing natural resources stewardship, education, and outreach activities by providing natural resources training at the local level, thereby developing a supply of dedicated, informed and certified "Master Naturalist" volunteers and provide leadership, guidance and oversight to a largely self-sufficient network of local Master Naturalist chapters that adhere to a set of objectives, procedures, and minimum requirements set at the state level.</p>
Virginia Department of Recreation and Conservation, State Parks	<p>Operate a joint Virginia Master Naturalist program related to natural resource outreach, education and stewardship. The goals of this joint effort are: to enhance existing natural resources stewardship, education, and outreach activities by providing natural resources training at the local level, thereby developing a supply of dedicated, informed and certified "Master Naturalist" volunteers and provide leadership, guidance and oversight to a largely self-sufficient network of local Master Naturalist chapters that adhere to a set of objectives, procedures, and minimum requirements set at the state level. Completion of teacher</p>

Base	\$60,125	-\$157,419	\$60,125	-\$157,419
Service Area Total	\$468,945	\$198,943	\$468,945	\$198,943

Human Resources

- *Human Resources Overview*

Currently this service area is staffed full-time by Director of Education and Public Programs, the Exhibit Hall Technical Specialist, the Exhibit Hall Program Specialist, the Editor, the Senior Graphic Designer, the Museum Education Coordinator, and the Outreach Education Coordinator/Southside Virginia. Part-time employees in this service area are: the Administrative Assistant, the Youth Education Coordinator, the Educator, the Education Specialist, two Outreach Specialists/Southside Virginia, and two Education Assistants. In addition, there are staff located in Charlottesville: the Outreach Education Coordinator/Central Virginia and two Outreach Specialists.

- *Human Resource Levels*

Effective Date	7/1/2007
Total Authorized Position level	10
Vacant Positions	1
Current Employment Level	9.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	10
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	12
Contract Employees	0
Total Human Resource Level	21.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

All of the part-time positions, currently 11, and the equivalent of (1) one full-time position in this service area is funded through nongeneral funds (0200 monies). All of the monies to support these positions come from grants and service area contracts. The biggest impact on human resources in this area is the ability to obtain grants and service contracts the continuance of funding. Also, the lack of funding has caused this area to be under-staffed.

- *Anticipated HR Changes*

New positions supported by grant funding have been requested and approved. However, the ability to hire these positions depends on the availability of grant funding. If funding for the distance learning "Adventure Classroom" is approved, an instructional technology coordinator will be needed.

Service Area Objectives

- We will provide meaningful education programs that are aligned with state and national education standards and trends.

Objective Description

Education staff design, produce, evaluate, analyze, and modify educational programs to ensure a high level of quality and customer satisfaction in correlation to state and national education standards.

Alignment to Agency Goals

- Agency Goal: We will create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.

Link to State Strategy

- nothing linked

Objective Measures

- Correlate standards into new programs for school groups and review existing education programs.

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

Measure Baseline Value: Date:

Measure Baseline Description: 90% programs correlated by 6/30/2007.

Measure Target Value: Date:

Measure Target Description: 95% programs correlated by 2010.

Data Source and Calculation: Each program will be reviewed for standards correlation.

- Percentage of program evaluations with overall rating of "good" or better.

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

Measure Baseline Value: Date:

Measure Baseline Description: 85% program evaluations are rated good or better in FY2005.

Measure Target Value: Date:

Measure Target Description: 90% program evaluations are rated good or better in FY2010.

Data Source and Calculation: Collect and analyze both formative and summative evaluations of all relevant programs. Percentage based on program evaluations and numbers served

- We will produce well-designed and maintained exhibits that are dynamic, educational, interactive, thought provoking, and grounded in scientific and social content for a wide range of audiences.

Objective Description

Permanent exhibits, special exhibits and displays, rented or internally produced, are well-designed and have a high level of quality and customer satisfaction.

Alignment to Agency Goals

- Agency Goal: We will create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of exhibit evaluations with overall rating of "good" or better.

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

Measure Baseline Value: Date:

Measure Baseline Description: 96% exhibit evaluations rated good or better in FY2009.

Measure Target Value: Date:

Measure Target Description: 96% rated exhibit evaluations are rated good or better in FY2012.

Data Source and Calculation: On-site surveys and electronic kiosk results collected and analyzed by staff.

- We will produce text, electronic, and web-based publications and educational materials.

Objective Description

To design, produce, evaluate, analyze, and modify publications to ensure a high level of quality, accuracy, and customer satisfaction.

Alignment to Agency Goals

- Agency Goal: We will create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.

Link to State Strategy

- nothing linked

Objective Measures

- Internal quality control.

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

Measure Baseline Value: Date:

Measure Baseline Description: 100% publications are reviewed internally for accuracy and quality by the Marketing and External Affairs department in 2009.

Measure Target Value: Date:

Measure Target Description: 100% publications will be reviewed internally for accuracy and quality by the Marketing and External Affairs department in 2012.

Data Source and Calculation: By publication review system.

- Number of publications produced and distributed annually.

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

Measure Baseline Value: Date:

Measure Baseline Description: 20 publications produced in FY 2009.

Measure Target Value: Date:

Measure Target Description: 24 publications produced in FY 2012.

Data Source and Calculation: Count number of text, electronic, educational, and scientific documents produced.

- We will provide technical and security management expertise and support for information technology services to enhance museum programs.

Objective Description

Staff design, produce, evaluate, analyze, and modify instructional technologies to ensure appropriate use and a high level of quality and customer satisfaction.

Alignment to Agency Goals

- Agency Goal: We will create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.

Link to State Strategy

- nothing linked

Objective Measures

- Technology-based training.

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

Measure Baseline Value: Date:

Measure Baseline Description: 4 training opportunities offered in 2006.

Measure Target Value: Date:

Measure Target Description: 5 opportunities will be provided in 2010.

Data Source and Calculation: Number of trainings offered for employees.

Service Area Strategic Plan

Virginia Museum of Natural History (942)

3/17/2014 11:59 am

Biennium: 2008-10 ▼

Service Area 3 of 4

Operational and Support Services (942 145 07)

Description

This service area provides overall direction and management of the museum ensuring adherence to applicable State laws, rules and regulations.

Administration and Services: Provides management of the museum's cash flow, internal controls, cost effectiveness, and overall operations of facilities and resources. It ensures that the museum continues to be well-managed and cost-efficient, using its resources effectively to advance its mission. This division provides policies and procedures and ensures that the museum has an efficient and diverse workforce. It provides efficient facility operations, maintenance, protection, and improvement of the museum facility. This area supports the museum in providing goods and services for operations and programs. It manages capital outlay and maintenance reserve projects.

Marketing and External Affairs:

- Raises awareness of the Museum resulting in increased attendance
- Provides information to the public on the museum's programs and services
- Supports the museum's programs by generating revenues from gift shop sales and admissions.

Development

- Promotes an active membership base resulting in increased membership retention and increased levels of membership
- Provides increased individual, foundation, corporate, and range of government support for education, research and public programs.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service supports the establishment of a state museum of natural history in Virginia where specimens of natural history, especially those of Virginia origin, can be properly housed, cared for, cataloged, and studied and to ensure a permanent repository of the state's natural heritage which fosters an understanding and appreciation of how man and the earth have evolved and to encourage and promote research in the varied natural heritage of Virginia and other parts of the world.

This service also directly aligns with the mission to "interpret Virginia's natural heritage within a global context in ways that are relevant to all citizens of the Commonwealth" as the service area seeks to build awareness of the Museum, attendance and participation and support.

- Describe the Statutory Authority of this Service

§ 10.1-2000. Museum created; essential governmental function. There is hereby created an institution of the Commonwealth of Virginia to be known as "The Virginia Museum of Natural History," hereinafter referred to as the "Museum." The Museum is hereby declared to be a public body and instrumentality for the purpose of preserving and protecting Virginia's natural history. The exercise by the Museum of the powers conferred by this chapter shall be deemed an essential governmental function. (1988, cc. 707, 891.)

§ 10.1-2001. Purposes. The purposes of the Virginia Museum of Natural History are: 1. To investigate, preserve and exhibit the various elements of natural history found in Virginia and other parts of the United States and the world; 2. To foster an understanding and appreciation of how man and the earth have evolved; 3. To encourage and promote research in the varied natural heritage of Virginia and other parts of the world; 4. To encourage individuals and scholars to study our natural history and to apply this understanding of the past to the challenge of the future; 5. To establish a state museum of natural history in Virginia where specimens of natural history, especially those of Virginia origin, can be properly housed, cared for, cataloged and studied and to ensure a permanent repository of our natural heritage; and 6. To coordinate an efficient network in Virginia where researchers and the public can readily use the natural history material of the Museum, its branches, Virginia's institutions of higher education and other museums. These purposes are hereby declared to be a matter of legislative determination. (1988, cc. 707, 891.)

Customers

Agency Customer Group

Customer

Customers served annually

Potential annual customers

Children and their families	Children and their families	14,000	28,000
Scientists and Researchers	Scientists and Researchers	375	1,206
Seniors and adults with disabilities (over the age of 18) and their families	Senior Citizens	3,000	7,000
Elementary and secondary school teachers and students	Teachers	25,000	60,000
Natural history enthusiasts including Tourists and Eco-tourists	Tourists and Eco-Tourists	31,000	91,000
Virtual Visitors	Web site visitors	340,000	500,000

Anticipated Changes To Agency Customer Base

Marketing and External Affairs customer base is expected to grow significantly with the new Museum now open. In the past, Marketing efforts were focused generally in a 50 mile radius. Marketing efforts leading up to the grand opening of the new facility included an expanded area beyond this core to a primary market of 100 miles, with selected marketing activities to the secondary radius of 250 miles.

The new Museum will continue its evolution into an attraction for a wide audience, including school age children and teachers, children and families, natural history enthusiasts, tourists and eco-tourists, adults and seniors. This is distinct from the visitor base to the old facility, which was perceived as primarily an attraction for children.

Virtual visitors are important to this service area to the extent that their virtual visit results in an actual visit, a membership or other financial support. The Museum's newly designed content-rich Web site will be further developed to continue attracting online visitors around the world.

Partners

Partner	Description
Martinsville-Henry County Office of Tourism	VMNH Marketing and External Affairs staff work closely with staff of the Martinsville-Henry County Office of Tourism to maximize marketing efforts for both the Museum and entire region. A strong working relationship ensures that marketing resources are used to their fullest potential.
Patrick Henry Community College	As an underwriter of educational programs, like the Jefferson Awards and scientific symposium, PHCC is able to strengthen its regional identity among the scientific community and students desiring a career in the sciences.
Piedmont Regional Governor's School for Math, Science & Technology	Students are receiving valuable experience in the sciences by year-long placement in labs and other areas of the Museum.
Southern Virginia Route 58 Tourism Partnership	The Southern Virginia Route 58 Tourism Partnership is a newly formed 501(c)3 organization that exists to promote the many tourism destinations in the newly formed Southern Virginia tourism region. The Director of Marketing and External Affairs is a member of the board of directors for the organization.
Virginia Tourism Corporation	With the opening of the new VMNH facility, efforts were made to strengthen the Museum's partnership with the VTC. The VTC's relatively abundant marketing resources are vital to the Museum's ongoing efforts to reach potential visitors from a wide radius.

Products and Services

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

The need for each of these services to move to a higher level of quality, expand and reach greater numbers of people has increased dramatically with the opening of the new Museum. With the new Museum now open, the need to increase potential visitor awareness, attendance, participation, membership and financial support has increased dramatically. Marketing and External Affairs staff will continue to build new brand awareness and each of the products/services impact this or are impacted by this.

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

Communications:

- With the new Museum now open, the reach, impact and the frequency of our communications must continue to improve in order to sustain our existing visitor base while attracting new potential visitors from across the region.

Changes to the format of all publications, including the newsletter, e-newsletter and Web site have been implemented to maximize their impact and reflect the Museum's newly defined role as an attraction for a wide range of visitors. In order to maintain the excellent media coverage generated as a result of the new facility grand opening, efforts will be made to highlight the Museum's role as a center for lifelong learning, groundbreaking scientific research, exciting special exhibits, and one-of-a-kind family festivals.

Advertising and Promotions

-Paid advertising and any collateral material will continue to be created at a standard befitting the new Museum facility and will increase in quantity and reach. Since the Museum has moved from serving a primarily local audience to a multi state audience, advertising will continue to reach across state lines. New promotional partnerships and incentives are being developed to re-brand VMNH from a perceived "local museum" to a must-see destination for all visitors to Virginia.

Special Events

- The number of special events offered at the Museum will continue to grow, as annual family festivals and other events are added to the calendar. Recent annual family festivals introduced include Dino Day, Bug Daze, Outdoor Fun Festival, and Reptile Day. The family festivals will continue to be developed and improved to ensure they continue their role as hugely popular events that draw record crowds and revenues.

Membership Development

-The anticipated opening of the new facility will provide strong basis for increasing the number of members, their participation in the museum and their levels of support. Efforts to increase membership include having membership tables at all events and participating in the Smithsonian's annual "Museum Day" membership awareness event.

Membership was at approximately 400 individuals in the summer of 2006, and was nearly 800 in the summer of 2007 with a goal of 1,000 members by the end of the fiscal year 2007-08. Additionally, a corporate membership structure was developed, and corporate memberships are actively being "sold" in conjunction with sponsorship packages.

-The Museum's annual fund will continue to increase as the membership base deepens. In 2006, approximately \$10,000 was collected via the annual fund solicitation. That amount increased to \$26,000 in 2007, and a 25% increase is anticipated in 2008.

-The VMNH Foundation is in the midst of the 5 year campaign to raise funds for the permanent new exhibits. Capital campaign contributions currently total \$3.3 million, and the campaign is expected to close no later than the end of FY 2007-08.

-The VMNH Foundation will develop major grants in support of the Museum's endeavors in other service areas, particularly educational and visitor services. At least one major federal funding application will be submitted annually, and foundation grants will be developed monthly on a year-round basis.

● *Listing of Products and/or Services*

- Development of contributed income from individuals, corporations, and foundations through the VMNH Foundation
 - Provides income to the Museum for education, research and public programs
- Communications: -Marketing and External Affairs staff will continue to provide information to broad and specialized audiences through the quarterly newsletter, monthly e-newsletter, the newly designed Web site, calendar and events listings in variety of media and other organization's literature, press feature coverage in newspapers, periodicals, radio and television.
- Advertising and Promotions -Marketing and External Affairs staff will continue to promote programs and events for the different areas within the Museum through paid advertising, brochures, coupons and other incentives and discounts.
- Special Events -Marketing and External Affairs staff will continue to create and implement major special events, family festivals, exhibit openings, guest lectures and performers to provide additional enhancements to visitors' Museum experiences. With the new facility now open, several annual family festivals have been added to the Museum calendar; the family festivals are a major visitor draw and source of income in all areas.
- Membership Development -Provide membership value and opportunities for increased engagement to museum visitors and supporters through the cultivation of new members and nurturing of existing members. Provide increased revenue to the Museum.

Finance

● *Financial Overview*

VMNH's operational and support services are funded mostly by general funds and earned income. The museum generates earned income in this area from admissions, gift shop sales, room rental, miscellaneous sources such as sales tax, and special events through the Marketing and PR departments. A portion of the payroll is funded by the VMNH Foundation.

● *Financial Breakdown*

			FY	FY
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	FY 2009		FY 2010		2009	2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$1,527,732	\$260,213	\$1,527,732	\$260,213		
Change To Base	\$137,171	\$232,018	\$137,171	\$232,018		
Service Area Total	\$1,664,903	\$492,231	\$1,664,903	\$492,231		
Base Budget	\$1,527,732	\$260,213	\$1,527,732	\$260,213		
Change To Base	\$137,171	\$232,018	\$137,171	\$232,018		
Service Area Total	\$1,664,903	\$492,231	\$1,664,903	\$492,231		

Human Resources

- *Human Resources Overview*

As of September 2007, the FTE level in the operational and support services area is 27.5 positions. Currently, 20 positions are filled and one (Security Guard) is under recruit. With the opening of the new museum facility, VMNH will likely need other part-time positions to fill the needs in the Operational and Support Services Division.

- *Human Resource Levels*

Effective Date	7/1/2005	
Total Authorized Position level	27.5	
Vacant Positions	5.5	
Current Employment Level	22.0	
Non-Classified (Filled)		<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	22	
Part-Time Classified (Filled)		
Faculty (Filled)	0	
Wage	16	
Contract Employees	0	
Total Human Resource Level	38.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

Lack of funding will require VMNH to offer low salaries which could impact the quality of the workforce hired in these positions. It will also limit the museum's ability to hire additional staff to support a larger, more complex facility.

- *Anticipated HR Changes*

In the upcoming budget session, the museum plans to request three (3) additional facilities staff in order to bring maintenance back in-house which will be more cost effective. The museum will also request additional security staff to provide sufficient protection for both facilities.

Service Area Objectives

- We will Increase Museum attendance annually

Objective Description

We will successfully promote the Museum as a visitor destination to a wide range of potential visitors across the region. We will ensure that visitors have a positive experience at the Museum to increase repeat visitation. As the number of members grows, so will Musuem visitation.

Alignment to Agency Goals

- Agency Goal: We will create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.
- Agency Goal: We will generate operating revenue through increased grants and other voluntary contributions from the public and private sectors and through cooperative arrangements with other museums, state agencies and organizations.

Objective Strategies

- VMNH Marketing and External Affairs staff will target Museum marketing and public relations efforts including press releases, the Web site, advertising, signage and promotions to a wider geographic region with 100 miles as the primary radius and 250 miles as the secondary market. Continue to promote the Museum's exciting special exhibits, one-of-a-kind family festivals, opportunities for lifelong learning, and groundbreaking scientific research. Continue to promote the new Museum as a must-see destination in Virginia
- We will continue to develop the highly successful annual family festivals. New festivals include Dino Day, Bug Daze, Outdoor Fun Festival, and Reptile Day.
- We will continue to develop new and strengthen existing institutional relationships across the region in order to create new opportunities to reach potential visitors. Potential relationships include convention and visitors bureaus, chambers of commerce, other museums and cultural institutions, other state agencies, and other educational institutions
- We will continue to support the efforts of other departments in order to effectively disseminate information to potential visitors about the important mission of the Museum. Particular departments to be supported and promoted include Education and Public Programs, Research and Collections, and Development

Link to State Strategy

- nothing linked

Objective Measures

- Increase annual Museum attendance

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

Measure Baseline Value: Date:

Measure Baseline Description: Annual attendance for FY 2009 was 32,345

Measure Target Value: Date:

Measure Target Description: We will increase annual attendance to 50,000 for FY 2010.

Data Source and Calculation: Monthly attendance and revenue reports

- We will stimulate use of the Museum by increasing individual and corporate memberships and expanding benefits and cost-benefit to members.

Objective Description

Members are more likely to use the Museum during the course of a year, and to become advocates for it. Members are informal marketers for the Museum through their social networks, and their level of engagement ensures that the Museum and its programs are used to the benefit of natural history and learning.

Alignment to Agency Goals

- Agency Goal: We will create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.

Objective Strategies

- Membership benefits will reflect additional perks offered by the new facility.
- A new corporate membership structure will reflect actual needs of businesses -- use of facility, etc., so that the facility becomes an asset to corporate members.

- A part-time contract worker retained to sell event and exhibit sponsorships also will "sell" corporate memberships.

Link to State Strategy

- nothing linked

Objective Measures

- Number of Museum members

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

Measure Baseline Value: Date:

Measure Baseline Description: 658 members at the end of FY2007

Measure Target Value: Date:

Measure Target Description: Increase membership to the Museum to 1000 by FY 2010

Data Source and Calculation: Membership records from Blackbaud

- We will provide natural history-related retail products to customers in the Museum Store and Web site visitors.

Alignment to Agency Goals

- Agency Goal: We will develop visitor experiences that are interesting, emotionally charged, immersive, well-paced, dramatic, social and grounded in content which result in multiple visits per person.
- Agency Goal: We will generate operating revenue through increased grants and other voluntary contributions from the public and private sectors and through cooperative arrangements with other museums, state agencies and organizations.

Link to State Strategy

- nothing linked

Objective Measures

- Amount of revenue generated through retail sales

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

Measure Baseline Value: Date:

Measure Baseline Description: Total revenue generated for FY2009 was \$62,492

Measure Target Value: Date:

Measure Target Description: Revenue generated from Museum Store and PALEO Cafe increases to \$70,000 in FY 2012

Data Source and Calculation: Total revenue deposits from retail sales during year.

- We will provide a safe and secure environment for the museum visitors and staff

Objective Description

Provides efficient facility operations, protection, maintenance, and improvements to the facility to ensure comfort and safety of visitors and staff.

Alignment to Agency Goals

- Agency Goal: We will develop visitor experiences that are interesting, emotionally charged, immersive, well-paced, dramatic, social and grounded in content which result in multiple visits per person.

Comment: Assure adequate facilities for visitors and staff to help achieve the museum's educational and economic outcomes.

Objective Strategies

- Assure proper operation, protection, improvement, and maintenance of the facility to ensure comfort and safety of visitors and staff.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of operating days that Museum operates accident-free for visitors and staff

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

Frequency Comment: Data will be recorded at the end of each fiscal year from the museum incident report.

Measure Baseline Value: Date:

Measure Baseline Description: 98% of operating days accident and incident free in FY 2006

Measure Target Value: Date:

Measure Target Description: 100% of operating days accident and incident free in FY 2010

Data Source and Calculation: Calculation will be based on the number of accidents reported in the fiscal year.

- We will retain existing volunteers and recruit new volunteers

Objective Description

Support museum programs by providing volunteers and assigning them in appropriate areas where needed.

Alignment to Agency Goals

- Agency Goal: We will create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.

Comment: Provide assistance for management in programs while providing training for volunteers.

Objective Strategies

- Offer incentives for individuals and groups to increase their participation in the museum and its programs.

Link to State Strategy

- nothing linked

Objective Measures

- Number of active Volunteers

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

Frequency Comment: The data will be reported annually from the volunteer database.

Measure Baseline Value: Date:

Measure Baseline Description: 251 active volunteers in FY 2009

Measure Target Value: Date:

Measure Target Description: 260 active volunteers in FY 2012

Data Source and Calculation: Number of volunteers supporting Museum programs and recorded in the volunteer database.

- We will increase revenue from contributed or grant support from individuals, corporations, foundations and range of public sector sources and rental of Museum facilities

Objective Description

Increase funding for Museum programs through: (1) increased memberships, (2) fundraising events, (3) sale of sponsorships for events and exhibits, (4) completion of grant proposals, (5) maximizing partnerships, (6) increased annual fund donations, and (7) completion of the \$5 million capital campaign.

Alignment to Agency Goals

- Agency Goal: We will generate operating revenue through increased grants and other voluntary contributions from the public and private sectors and through cooperative arrangements with other museums, state agencies and organizations.

Link to State Strategy

- nothing linked

Objective Measures

- Amount of contributed support

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

Measure Baseline Value: Date:

Measure Baseline Description: \$2,000 in FY 2005

Measure Target Value: Date:

Measure Target Description: \$75,000 in FY 2010

Data Source and Calculation: Exhibit and special event sponsorships

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

Objective Description

Ensure that all resources are used efficiently and programs are managed according to State rules and regulations.

Alignment to Agency Goals

- Agency Goal: We will preserve and maintain the record of the Commonwealth's natural history - the library of our natural heritage - for future generations.

Comment: Provide efficient management of resources to ensure successful research and programs.

Objective Strategies

- Provide adequate management to support programs.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Governor's Management scorecard categories marked as meets expectations for the agency

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

Frequency Comment: Scores will be recorded annually based on the Management Scorecard.

Measure Baseline Value: Date:

Measure Baseline Description: All areas meet expectations.

Measure Target Value: Date:

Measure Target Description: All areas meet expectations.

Data Source and Calculation: Results will be based on agency Management Scorecard grades based on five criteria: Human Resource Management, Government Procurement, Financial Management, Technology, and Performance Management.

- 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 both as an agency and as individuals.

Objective Description

The agency and its employees will train and plan to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations.

Alignment to Agency Goals

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

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

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

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100). 2007 100%.

Measure Target Value: Date:

Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.

Service Area Strategic Plan

Virginia Museum of Natural History (942)

3/17/2014 11:59 am

Biennium: 2008-10 ▼

Service Area 4 of 4

Scientific Research (942 145 08)

Description

Research: Provide scientifically informed and accurate natural history programs and exhibits for students, teachers and the public and develop awareness of Virginia's natural heritage among all citizens via the VMNH website, newsletter and publication series.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service supports the mission of this agency to investigate and preserve the various elements of natural history found in Virginia and other parts of the United States and the world and to foster an understanding and appreciation of how man and the earth have evolved while encouraging and promoting research in the varied natural heritage of Virginia and other parts of the world.
- *Describe the Statutory Authority of this Service*
§ 10.1-2000. Museum created; essential governmental function. There is hereby created an institution of the Commonwealth of Virginia to be known as "The Virginia Museum of Natural History," hereinafter referred to as the "Museum." The Museum is hereby declared to be a public body and instrumentality for the purpose of preserving and protecting Virginia's natural history. The exercise by the Museum of the powers conferred by this chapter shall be deemed an essential governmental function. (1988, cc. 707, 891.)

§ 10.1-2001. Purposes. The purposes of the Virginia Museum of Natural History are: 1. To investigate, preserve and exhibit the various elements of natural history found in Virginia and other parts of the United States and the world; 2. To foster an understanding and appreciation of how man and the earth have evolved; 3. To encourage and promote research in the varied natural heritage of Virginia and other parts of the world; 4. To encourage individuals and scholars to study our natural history and to apply this understanding of the past to the challenge of the future; 5. To establish a state museum of natural history in Virginia where specimens of natural history, especially those of Virginia origin, can be properly housed, cared for, cataloged and studied and to ensure a permanent repository of our natural heritage; and 6. To coordinate an efficient network in Virginia where researchers and the public can readily use the natural history material of the Museum, its branches, Virginia's institutions of higher education and other museums. These purposes are hereby declared to be a matter of legislative determination. (1988, cc. 707, 891.)

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Scientists and Researchers	American Society of Mammalogy	40	125
Scientists and Researchers	Archaeological Society of Virginia	4	150
Scientists and Researchers	Council on Virginia Archaeology	10	150
Scientists and Researchers	Department of Conservation and Recreation, Division of Natural Heritage	6	6
Scientists and Researchers	Geological Society of America	200	400
Scientists and Researchers	Society of Vertebrate Paleontology	250	350
Scientists and Researchers	U.S. Department of Agriculture	5	5
Scientists and Researchers	Virginia Polytechnic Institute and State University	10	20

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner	Description
Bryn Mawr	Together with scientists at VPI and SU, VMNH has developed a project to investigate volcano plumbing systems in general, but specifically examining ancient systems in Alaska and Virginia
Carnegie Museum of Natural History	In collaboration with the Department of Anthropology, VMNH is conducting research on pre-1600 Native American villages. Products associated with this partnership will be scientific publications and presentations to both scientific and general audiences.
Museo de Historia Natural, Universidad Nacional Mayor de San Marcos	Joint reserach program onf ossil whales from Peru and Virginia
National Geological Museum of China, Beijing	Operate a joint research project on the rocks and fossils of Virginia and China that will be used to develop future exhibits. A formal agreement exists between VMNH and GMC
Smithsonian Institution	Through collaborations with staff from the National Museum of Natural History Department of Anthropology, produce jointly edited publications and jointly curated exhibits and associated programming.
The American University	Together with the Maryland Historic Trust and with consultation by the Maryland Indian Commission, operate a joint research project on the development of Late Woodland (A.D.900-A.D.1600) Native American villages in the Potomac River drainage area.
The Nature Conservancy	Joint research program on mammal populations inhabiting the barrier islands (also with DEQ, UVa, and DCR). Assist in species identifications to monitor effects of land use
U.S. Department of Agriculture	Provide accurate identifications of species prior to any potential clear-cutting programs in the Commonwealth.
University of Virginia	Research on mammal populations inhabiting the barrier islandsJoint research program on mammal populations inhabiting the barrier islands (also with DCR,TNC and DEQ). Adjunct appointments of VMNH curators to teach courses at UVA and to supervise graduate students.
US Bureau of Land Management	VMNH curates and houses vertebrate fossils from federal lands and BLM provides access to these vertebrate fossils for VMNH to use in research and exhibits.
VA Department of Environmental Quality	Joint research program on mammal populations inhabiting the barrier islands (also with UVa, DCR, and TNC)
Virginia Department of Conservation and Recreation, Division of Natural Heritage	Identify fauna collected by Natural Heritage staff during inventories and cuarte and house voucher specimens to maintain a database of the Commonwealth's fauna
Virginia Department of Historic Resources	Develop joint educational programming that promotes an understanding of Native American history and the relationship of human history, settlement and the built environment with Virginia's natural environment. Provide consultation on the Burial Task Force which has been convened to recommend to the Department a policy for consideration of any burial permit application with particular attention to the issues of long-term curation and the display of human remains.
Virginia Polytechnic Institute and State University	Adjunct appointments of VMNH curators to teach courses at VPI and SU and to supervise graduate students

Products and Services

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

The new laboratories with their state of the art equipment will facilitate the research mission of the museum. High school students and undergraduate and graduate students from institutions of higher education can now use these facilities.

The move of the collections to the new facility may take two years, and this will reduce the number of research publications by members of staff during this interval. Once completed, the greatly increased accessibility to the collections will permit greater numbers of annual users which in turn will elevate the number of scientific publications by staff and other professionals, particularly thsoe at institutions of higher education.

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

The new microscopy laboratory with the SEM is now available for use by outside users - including private industry. Income from this source will in turn help to increase the levels of technical support for all the research disciplines.

- *Listing of Products and/or Services*

- Scientific Publications
- Public Programming Content to include educational and exhibit materials
- Scientific Knowledge to support educational materials and advance scientific research

Finance

- *Financial Overview*

This area is financed partially by general funds and partially by grants.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$921,599	\$158,345	\$921,599	\$158,345
Change To Base	-\$52,991	-\$55,785	-\$52,991	-\$55,785
 Service Area Total	 \$868,608	 \$102,560	 \$868,608	 \$102,560

Human Resources

- *Human Resources Overview*

This service area consists of curators and lab technicians. Due to staff reductions that occurred in 2002, and as identified in an audit by the Auditor of Public Accounts in 2002, this service area is currently understaffed and unable to fulfill all of the duties required. Due to the impending relocation to the new facility, this service area will be stretched to accomplish all of the tasks required of the labs. Therefore, a request was made in the FY2007 budget amendments for replacement of the lab technicians.

- *Human Resource Levels*

Effective Date	7/1/2005	
Total Authorized Position level	12	
Vacant Positions	1	
Current Employment Level	11.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	11	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	0	
Total Human Resource Level	12.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

The challenge to get funding from grants to meet half of the costs for lab technicians.

- *Anticipated HR Changes*

In the upcoming budget session, the museum plans to request a Research and Collections Director, pay grade 7, to manage this service area.

Service Area Objectives

- We will be the premier resource in understanding Virginia's natural heritage within a global context in ways that are relevant to the citizens of the Commonwealth.

Objective Description

The Commonwealth boasts an incredible diversity of plant and animal life that is surpassed by few other states in the Nation. VMNH is the state repository for natural history collections, including voucher specimens. It also has a wealth of world-class archaeological and paleontological sites, and specimens from many of these localities are housed at VMNH. With these rich resources it is incumbent upon VMNH to develop world-class research programs that form the basis for innovative and exceptional educational programs. To realize the full potential of the Commonwealth's rich natural heritage requires expertise in numerous specialized areas. We will facilitate this by developing and enhancing formal collaborative programs with scientists at 6 other State agencies, universities, and scientific institutions around the nation and the world. Dissemination of the results of the research programs to the scientific community is critical. In order to facilitate this process VMNH has its own peer-reviewed publications series including "Jeffersoniana", "VMNH Memoirs", and "Special Publications". Increasing the production of these series enables VMNH to reach not only the State and National scientific community, but also the International one. Contributions to these publications is open to the entire scientific community, and not just VMNH researchers and affiliates.

Alignment to Agency Goals

- Agency Goal: We will conduct and disseminate research relevant to stewardship of Virginia's natural environment, leading to enhanced appreciation of these resources for improving the quality of life for our citizens and contributing to the global reservoir of knowledge.

Objective Strategies

- Research staff will publish the results of their findings in peer-reviewed research publications on a regular basis.
- VMNH Research staff will seek continued collaboration with colleagues at institutions in the Commonwealth as well as nationally and internationally.

Link to State Strategy

- nothing linked

Objective Measures

- Increase the number of scientific collaborations

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

Measure Baseline Value: Date:

Measure Baseline Description: Collaborate with eleven State Agencies, Federal Agencies and Universities to conduct scientific research in FY 2007

Measure Target Value: Date:

Measure Target Description: Increase our collaboration to at least thirteen agencies through the biennium

Data Source and Calculation: Data is collected during the year as we publish scientific articles and meeting abstracts with collaborators. It is also derived from information input into our collections catalogs. The total used is the total number of collaborations with various agencies during the year.

- Build collections through appropriate research.

Objective Description

Determining the ecological impacts of activities such as road building, clear-cutting or new industrial development is reliant upon up-to-date knowledge of the natural history of an area. The Natural History Collections from the most comprehensive base reference for inventories of fauna and flora in Virginia, and must be kept up to date. Collections form the reference "library" and the database for research into all aspects of natural history, and therefore must be continually updated to reflect advances in our knowledge. Building collections through research also includes curatorial field work programs in the Commonwealth together with those of sister agencies, in particular Natural Heritage.

Alignment to Agency Goals

- Agency Goal: We will conduct and disseminate research relevant to stewardship of Virginia's natural environment,

leading to enhanced appreciation of these resources for improving the quality of life for our citizens and contributing to the global reservoir of knowledge.

- Agency Goal: We will preserve and maintain the record of the Commonwealth's natural history - the library of our natural heritage - for future generations.

Objective Strategies

- VMNH will continue to receive and catalogue specimens received from sister agencies with the goal of an extensive inventory of the Commonwealth's fauna and flora
- VMNH will accept collections from private sources that increase the diversity of the collections
- VMNH scientists will conduct field work in Virginia and incorporate new material into the collections

Link to State Strategy

- nothing linked

Objective Measures

- Number of specimens added to Museum collections

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

Measure Baseline Value: Date:

Measure Baseline Description: 6630 specimens added, curated, and maintained by the Museum and are accessible to scientists in FY 2007.

Measure Target Value: Date:

Measure Target Description: Maintain the same rate of growth of the collections throughout the biennium.

Data Source and Calculation: Acquisitions of appropriate specimen and output of prepared specimens from the laboratory. All acquisitions are recorded as they come in and a report is presented to the Board of Trustees each quarter.

- Operate scientific labs that are visitor friendly and provide public education by encouraging interaction with Museum visitors.

Objective Description

Develop the Vertebrate Paleontology, Archaeology and Stereoscanning Electron Microscope (SEM) laboratories so that the visitors can see and understand cutting-edge scientific research in action. Specimens brought back from collecting programs will be prepared and examined in the laboratories on public view. Develop a vehicle that will aid K-12 students understand the scientific method and provide visitors with an interactive experience of fundamental research procedures. This is particularly important in an under served rural community. Provide consultancy services for local industries using the state-of-the-art equipment in the VMNH laboratories.

Alignment to Agency Goals

- Agency Goal: We will create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia as well as its visitors through programs, exhibits, and publications based on scientific and educational research.
- Agency Goal: We will conduct and disseminate research relevant to stewardship of Virginia's natural environment, leading to enhanced appreciation of these resources for improving the quality of life for our citizens and contributing to the global reservoir of knowledge.
- Agency Goal: We will develop visitor experiences that are interesting, emotionally charged, immersive, well-paced, dramatic, social and grounded in content which result in multiple visits per person.

Objective Strategies

- VMNH will continue the operation of the three laboratories that can viewed by the general visitor and increase the numbers staff, volunteers and students that work in the laboratories.

Link to State Strategy

- nothing linked

Objective Measures

- Number of hours that laboratories are available for public viewing each week

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

Measure Baseline Value: Date:

Measure Baseline Description: Vertebrate Paleontology and Archaeology laboratories are operational and visible to public 30 hours each week in FY 2007.

Measure Target Value: Date:

Measure Target Description: Maintain the operational levels of the three laboratories visible to the public. Have student volunteers working in the laboratories for 4 hours per week. Increase operating hours to the weekend.

Data Source and Calculation: Hours Labs are available for public viewing and volunteer hours are monitored daily.