2016-18 Strategic Plan

The Science Museum of Virginia [146]

Mission

The Science Museum of Virginia inspires Virginians to enrich their lives through science.

The Code of Virginia defines the purposes of the Science Museum:

The purposes (§ 23.1-3212) of The Science Museum of Virginia are: • to deepen our understanding of man and his environment; • to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man; • to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy; • to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; • to motivate and stimulate young people to seek careers in science;• to encourage an understanding of the history of scientific endeavor; • to provide special facilities and collections for the study of Virginia's natural resources; and • to foster a love of nature and concern for its preservation.

These purposes are hereby declared to be a matter of legislative determination. Code 1950, § 9-65.2, § 23-240; 1970, c. 466; 1977, c. 597; 2016, c. 588.

Vision

By the year 2020, the Science Museum of Virginia will be:

- The branded facilitator of informal science learning in Virginia
- The catalyst for families to ignite their interest in learning
- The place for the scientific community to connect with families

Values

- Experience: *We create ways for you to intellectually and physically interact with science. We use interactivity, nature, theater, inquiry-based learning, data collection, technology and artifacts to engage you in interactive learning experiences.*
- Family: *We present learning experiences that target families and children in their social context. This helps to build a sense of community.*
- Responsible Excellence: *We are programmatically and fiscally responsible, maximizing our resources to preserve a stable business model to ensure our future success. At the same time, we insist on the highest levels of quality and consistently exceed expectations.*
- Environmental Sustainability: *We employ green practices and harness innovative technology to positively impact the environment.*
- Partners: *We actively cultivate mission-sustaining partnerships with organizations that include other non-profits, businesses and other experience-based museums and after-care providers in Virginia.*

Finance

Financial Overview

The current business plan for the Science Museum of Virginia provides approximately 50% State (General Fund) funding, while the remaining 50% is provided through Museum admissions, program fees, facility use fees, concessions, retail sales, and support from the various museum foundations.

The business model also relies on approximately 50% capital from state sources, and 50% capital from non-state sources. Historically, state funds have supported facilities and exhibits infrastructure, while non-state sources have supported exhibit fabrication and program development.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	5,325,637	6,167,952	5,276,373	6,167,952
Changes to Initial Appropriation	-266,282	0	-144,532	0

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Families	Visitor Attendance	345,373	8,000,000	Increase
Families	Community Event Attendance	49,511	250,000	Increase
Student	School Group Attendance	80,870	200,000	Increase

Partners

Name	Description
Library of Virginia	Programming Partner-includes 85% of the Commonwealth's library systems
Boys & Girls Clubs of Richmond	Programming Partner
Richmond Astronomical Society	Monthly Skywatch activities and National Astronomy Day Proogramming
Richmond Beekeeping Association	Programming Partner
Richmond Joint Engineering Council	Programming Partner
RVAtech Women in Tech. Council	Programming Partner
Society of Women Engineers	Programming Partner
VCU daVinci Center School of Engineering	Programming Partner
American Alliance of Museums	Accreditation, Professional Standards, Site Reviews, Professional Development
Association of Science and Technology Centers	Professional Standards, Exhibit Trends, Professional Development
Science Museum of Minnesota	Exhibit Loans
Smithsonian Institution	Artifact Loans
Space Science Institute	Exhibit Loans
The National Museum of the United States Air Force	Artifact Loans
The Valentine Museum	Artifact Loans
Artula Institute for Arts and Environmental Education	Exhibit Loans
Cosmosphere	Artifact Loan
International Tennis Hall of Fame	Artifact Loan
Grande Exhibitions	Exhibit Loans
University of Richmond	Content and Presentations
Virginia Academy of Science	Programming Partner
NextUp	Programming Partner
Chesterfield County Schools	Programming Partner
Richmond Public Schools	Programming Partner
Henrico County Schools	Programming Partner
CodeVa	Programming Partner
Steward School	Programming Partner
Randolph-Macon College	Programming and funding Partner
Virgina Association of Science Teachers	Programming Partner
Virginia Department of Conservation and Recreation	Programming Partner
Virginia STEAM Academy	Programming Partner
Virginia State Parks	Programming Partner
Community in Schools	Programming Partner
Blue Sky	Programming Partner
National Oceanic Atmospheric Administration	Programming and Funding Partner
VCU Center for Sports-STEM in Sports	Programming Partner
WCVE	Programming Partner

American Chemical Society	Programming Partner
Virginia Math and Science Coalition	Programming Partner
Virginia Space Grant Consortium	Programming Partner
United Way	Networking, Professional Development

Agency Goals

- **Develop statewide programs for families and family agencies**

Summary and Alignment

The Science Museum must reach all of Virginia with its branded services and has discovered a real need to address family learning. In many cases, the "family" of an underserved child may well be a family service agency. The Museum is developing and implementing programs to support these agencies (i.e., Boys & Girls Clubs, YMCAs, local libraries etc.) across Virginia. This goal aligns with Virginia's goals to: * Improve strategies for K-12 students to reduce the burden of high stakes tests and promote critical thinking.

Associated State Goal

Education: Elevate the levels of educational preparedness and attainment of our citizens.

Associated Societal Indicator

Educational Attainment

Objectives

» **Increase the awareness of and access to the Museum for those Virginians that are underserved.**

Description

Specific programs and initiatives to reach the underserved population in Virginia.

Objective Strategies

[Nothing Entered]

Measures

- Number of contact hours with ourtreach programming partners

» **Provide Educational activities at Science Museum locations**

Description

We will maintain annual attendance at Science Museum locations during Capital Improvements and New Exhibit Installations.

Objective Strategies

[Nothing Entered]

Measures

- Number of climate change educational programs offered.
- Number of contact hours with ourtreach programming partners
- Number of family-education program offerings
- Number of student field trip visits to the Science Museum of Virginia, Danville Science Center and Virginia Aviation Museum.

- **Create an exciting approach to science learning that reflects our brand architecture**

Summary and Alignment

The Science Museum of Virginia's mission is one of inspiration. Our role is to inspire students to pursue careers in STEM areas and to inspire Virginia citizens to improve their quality of life through science learning. Our brand architecture represents an interdisciplinary approach that celebrates the history of Virginia and provides multiple entry points for visitors of all ages. We make STEM learning fun and relevant for our audiences. This goal aligns with Virginia's goals to: *Improve strategies for K-12 students to reduce the burden of high stakes tests and promote critical thinking.

Associated State Goal

Education: Elevate the levels of educational preparedness and attainment of our citizens.

Associated Societal Indicator

Educational Attainment

Objectives

» **Provide Educational activities at Science Museum locations**

Description

We will maintain annual attendance at Science Museum locations during Capital Improvements and New Exhibit Installations.

Objective Strategies

[Nothing Entered]

Measures

- Number of climate change educational programs offered.
- Number of contact hours with ourtreach programming partners
- Number of family-education program offerings
- Number of student field trip visits to the Science Museum of Virginia, Danville Science Center and Virginia Aviation Museum.

• **Transform BSS by offering customized, constantly changing and inspiring experiences**

Summary and Alignment

The Science Museum field is evolving toward the creation of customized experiences for visitors that will allow institutions to develop a deeper, more meaningful relationship with its audiences. In order to accomplish this, the Science Museum must invest in the appropriate technological architecture to allow it to change its experiences and interact personally with its visitors. This goal aligns with Virginia's goals to:

* Improve strategies for K-12 students to reduce the burden of high stakes tests and promote critical thinking.

Associated State Goal

Education: Elevate the levels of educational preparedness and attainment of our citizens.

Associated Societal Indicator

Educational Attainment

Objectives

» **Increase the awareness of and access to the Museum for those Virginians that are underserved.**

Description

Specific programs and initiatives to reach the underserved population in Virginia.

Objective Strategies

[Nothing Entered]

Measures

- Number of contact hours with ourtreach programming partners

» **Increase educational climate change programming and exhibits**

Description

Increase the number of climate change educational offerings, demonstrations, and exhibits in Eco Lab and Science on a Sphere.

Objective Strategies

[Nothing Entered]

Measures

- Number of climate change educational programs offered.
- Number of student field trip visits to the Science Museum of Virginia, Danville Science Center and Virginia Aviation Museum.

» **Provide Educational activities at Science Museum locations**

Description

We will maintain annual attendance at Science Museum locations during Capital Improvements and New Exhibit Installations.

Objective Strategies

[Nothing Entered]

Measures

- Number of climate change educational programs offered.
- Number of contact hours with ourtreach programming partners
- Number of family-education program offerings
- Number of student field trip visits to the Science Museum of Virginia, Danville Science Center and Virginia Aviation Museum.

- **Increase visitors understanding of the science that supports anthropogenic climate change.**

Summary and Alignment

Associated State Goal

Natural Resources: Protect, conserve and wisely develop our natural, historical and cultural resources.

Associated Societal Indicator

Indicator

Objectives

» **Increase the awareness of and access to the Museum for those Virginians that are underserved.**

Description

Specific programs and initiatives to reach the underserved population in Virginia.

Objective Strategies

[Nothing Entered]

Measures

- Number of contact hours with ourtreach programming partners

» **Increase educational climate change programming and exhibits**

Description

Increase the number of climate change educational offerings, demonstrations, and exhibits in Eco Lab and Science on a Sphere.

Objective Strategies

[Nothing Entered]

Measures

- Number of climate change educational programs offered.
- Number of student field trip visits to the Science Museum of Virginia, Danville Science Center and Virginia Aviation Museum.

- **Partner with others to leverage science learning across Virginia**

Summary and Alignment

The Science Museum is committed to leveraging its capabilities with other similar missioned entities to maximize the positive impact on the citizens of Virginia. This is the only way in an environment with limited financial resources for the Science Museum to fulfill its vision. This goal aligns with Virginia's goals to: * Improve strategies for K-12 students to reduce the burden of high stakes tests and promote critical thinking.

Associated State Goal

Education: Elevate the levels of educational preparedness and attainment of our citizens.

Associated Societal Indicator

Educational Attainment

Objectives

» **Increase the awareness of and access to the Museum for those Virginians that are underserved.**

Description

Specific programs and initiatives to reach the underserved population in Virginia.

Objective Strategies

[Nothing Entered]

Measures

- Number of contact hours with ourtreach programming partners

Major Products and Services

The Science Museum of Virginia presents dynamic science programming for all ages including permanent exhibits, traveling exhibitions, live science demonstrations and breathtaking large format films on the largest theatre screen in Virginia.

Outside of the walls of Broad Street Station, the Science Museum is an outstanding programming partner for schools all over Virginia as well as several community events throughout the year.

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

The economic climate has an impact on our delivery of services as state, federal, school and family budgets decline.

• *Anticipated Changes in Products or Services:*

The Science Museum of Virginia will continue to partner with the out-of-school time and community partners to advance Science, Technology, Engineering and Math with a focus on K-12 students and their families. In addition, we will be branching out assisting libraries across Virginia in training their staff to provide engaging STEM activities on Saturdays or occasionally offering programming after school or during intercessions with Year-Round School communities.

Performance Highlights

The Commonwealth of Virginia has major initiatives in which the Science Museum has a direct influence. These are education, health and family, the economy and natural resources.

EDUCATION
The Science Museum of Virginia is an educational institution that serves Virginia:

as an institution for informal science education, inspiring Virginians to embrace science as a means to improve their quality of life.
as a resource for Virginia's school children, providing facilities, exhibitions and programs not generally available in the classroom, and extending resources to meet the Standards of Learning (SOLs).
as a resource for the teachers of the Commonwealth, providing resources and educational programs, curriculum material and professional training.
as a place for families to learn together and become better informed citizens.

The Science Museum of Virginia plays a role in a number of the Governor's key initiatives. As the entry point for the Science, Technology, Engineering and Math (STEM) pipeline and as a place where families can learn together, the Science Museum can positively impact School readiness, 4th Grade Math & Reading Performance, High School Graduation, Educational Attainment and Lifelong Learning. The Science Museum is perhaps the best equipped tool the State has for engaging the public in STEM and making STEM relevant to their lives.

HEALTH AND FAMILY

Virginia's goal to inspire and support Virginians toward healthy lives and strong, resilient families directly aligns with the mission of the Science Museum of Virginia. The Museum is committed to developing and sustaining exhibits, programs and events that inspire guests to improve their lives. Boost! – a new permanent gallery focused on physical and mental improvement – opened in 2013. The Museum continues to provide dynamic demonstrations, labs and several statewide SOL-based curriculum projects to support the Governor's goal.

ECONOMY

The Science Museum of Virginia directly employs more than 125 people, with an economic impact of approximately $25 million per year. The Museum is one of the top ten tourist attractions in Central Virginia. The Museum is a highly visible symbol of the state's interest in preserving Virginia's status as a leader in the preservation and enhancement of our economy. The Museum hosts more than 500 community events annually

ranging from for business functions, non-profits and governmental agencies. Through events and programs, the Museum supports workforce quality by addressing the level of science competency in the populace, delivering education in science, technology, engineering and math (STEM) in accessible forms, educating teachers and parents about classroom technologies, and by showcasing the leaders and the businesses of the high technology sector in its programs and activities.

During the past few years, the Science Museum of Virginia has:

Upgraded to a state-of-the art Digital Dome projection System

Hosted *Body Worlds*, a life sciences exhibition with record setting attendance.

Opened *Boost!* in June 2013, featuring a modern approach to health and wellness.

Hosted 8 major national caliber traveling exhibitions related to STEM

Shown more than 20 different large format films in The Dome theater, the largest screen in Virginia.

Staged 6 original main stage dramatic productions with STEM content

Conducted hundreds of science demonstrations, labs and workshops for hundreds of thousands of visitors

Delivered more than 300 outreach programs for more than 150,000 people

Hosted more than 1,500 community special events for more than 150,000 guests

Restored the historic train car (CarOne), C&O Kanawha Class Locomotive and its Tender that are a fundamental part of Virginia's rail history

Restored an historic Richard Neutra home that is listed on the National Historic Registry, The Rice House

Commissioned an archeological survey of Lock Island, a microcosm of Richmond's history.

Raised $8 million of contributed revenues to augment base state budget

Completed a comprehensive new strategic plan for the Museum, involving more than 80 stakeholder groups

Developed and implemented a new brand architecture for the Museum

Developed a new master plan for exhibits

Staffing

Authorized Maximum Employment Level (MEL)	94
Salaried Employees	61
Wage Employees	63
Contracted Employees	13

Key Risk Factors

The Science Museum of Virginia is currently undercapitalized and must attract public and private investment in its facilities and core content to remain a leader in informal science education for Virginia. The availability of funding for capital and operations controls the timing of all projects. By their very nature, experience-based museums must constantly replace and upgrade their exhibits in order to maintain relevance to their audiences. The Science Museum has opened the new privately funded Boost! Gallery and is working on a second gallery on Speed and a new Special Event Space which are both State funded projects.

We are challenged to remain relevant and inspiring while increasing our school field trip visits and ensuring that we have content relevant demonstrations, labs, films and exhibits that align with the Standards of Learning. We update our K-12 offerings List on our website and in our Field Trip Guide every summer to ensure that we offer teachers and students STEM education experiences in Life Science, Physical Science, Earth Science, Biology, Chemistry, Physics, History and Social Science, Health, Physical Education and Music.

Management Discussion

General Information About Ongoing Status of Agency

The Science Museum of Virginia has reinvented itself as a more relevant and contemporary museum. We are in the process of organizing our content around subjects that are inherently of interest to our audiences. We are focusing on inspiring people to enrich their lives through science and will concentrate heavily on families and reaching underserved audiences. Upon completion of this major undertaking, we fully expect to be identified as the "marketing agency for science."

Information Technology

The increased number of networked exhibits has created an immediate need for a faster and easily managed network infrastructure. We will be evaluating our phone system needs as our current phone system is no longer in production and creates a level of risk as parts and services are harder to secure.

Estimate of Technology Funding Needs

Workforce Development

- *Overview*

Effective July 1, 2012, the Science Museum of Virginia began operating at a reduced authorized FTE level of 92.00 full-time equivalents (FTEs) with 62 classified FTEs and 28 wage FTEs. There are 56 salaried employees at Broad Street Station, with 1 at the Virginia Aviation Museum, and 4 at the Danville Science Center. The Science Museum of Virginia employs a total of 59 wage employees across its 3 locations to help carry out its day-to-day operations. The Science Museum of Virginia has its main museum in Richmond, Virginia with satellite centers in Sandston, Virginia and Danville, Virginia.

The Science Museum of Virginia also has 301 volunteers that contribute in excess of 22,100 volunteer hours per year. These individuals make up a very large portion of our workforce. The Science Museum of Virginia relies on their work and expertise to be able to open the doors every day and continue offering quality educational programs and exhibit experiences.

Since its creation in 1970, the Science Museum of Virginia has continued to grow and expand programs and services. The Science Museum is proud of its significant and positive impact on the communities of the Commonwealth. In spite of the budgetary concerns highlighted above, the Broad Street Station remains the most-attended paid cultural attraction in the Richmond region and the Science Museum of Virginia is unique in the United States for its statewide network of science centers, which bring hands-on science learning and inspiration to the Virginia citizens. Current Science Museum of Virginia programming continues to be strong, and efforts are ongoing to assist schools in increasing student performance in science as evidenced by increasing pass rates for the Virginia Science Standards of Learning assessments.

The Museum is distinctive in its development of its year-round intensive drama program, The Carpenter Science Theater, which is already known for creating a unique science center social environment with culminating memorable learning experiences.

The Science Museum consistently strives to attract the highest levels of talent to the organization. A strong emphasis on cross- training and the development of multiple skill sets has been implemented. With budget limitations, the Museum has had to increase its reliance on wage employment to properly staff the museum during its hours of operation, which is 362 days/year.

Physical Plant

The Museum's Broad Street Station was constructed in 1917 and is on both the National and Virginia Historic Registers. Since its acquisition in 1977, the facility has undergone numerous improvement projects to assist in meeting the Agency's mission, and to bring the facility up to modern standards.

All capital investments are designed to enable the Science Museum to reduce operating costs or to increase net operating revenues.

CP 17974 Upgrade Exhibits and New Special Events Space-Approved

The main concourse of the Science Museum is the facilities' primary exhibit gallery. This space contains 15,000 square feet of space on two levels. Conceptual plans are being developed to best utilize the excellent ceiling height, natural light and also to fit into the new brand architecture of the Museum. This level of funding would cover the design, fabrication and installation of exhibits, creation of interactives and media, as well as minor building modifications to accommodate the technology and infrastructure required by 21st century science museum exhibits.

Create a space to replace the temporary tent structure adjacent to the museum building that can continue to host community events. The space would be permanent and have the appropriate heating, air conditioning, lighting and electrical support to allow this activity to continue at the museum. The space would need to be approx. *17,000 SF and hold 700 people for a seated dinner. The space could also be used flexibly to host blockbuster traveling exhibitions.*

Capital Project Budget Approved: $17,126,187

Virginia Aviation Museum: Building & Exhibit Improvements-Requested

Develop improvements to the building and exhibit experiences at the Virginia Aviation Museum to include a new facade that will establish the museum as an obvious public attraction and take full advantage of the significant vehicular traffic that passes by the facility on a daily basis. This will include opening up vistas inside the building and dramatically mounting and lighting one of the historic military aircraft as a physical part of the new façade. Additionally, the exhibits in the building are well past their useful life and need a significant overhaul.

The Virginia Aviation Museum (VAM) currently attracts more than 25,000 annual visitors and is passed by 35,000+ cars per day on the access road into and out of the Richmond International Airport. A more inviting façade and improved exhibits will alert passersby that the museum is open to the public and will significantly improve upon the visitation of VAM.

Capital Outlay Request: $ 4,000,000

Low Impact, Interpretive Development of Site-Requested

Develop the Science Museum's site on Broad Street with LOT (limits of technology) demonstration projects that are both environmentally friendly and cost effective. These include limiting the storm water runoff on the site (including parking lots and the adjacent DMV site) by creating a storm water harvesting and retention system and best practices demonstration learning environment; creating a water reuse capability, generating additional power on site with alternative energy systems; robust urban farm that takes full advantage of all of these environmental systems

The LID environmental projects are compliant with new storm-water runoff regulations, improve the health of Chesapeake Bay, educate the public and developers about LID best practices, improve human health and environmental health through informal science learning strategies consistent with the museum's new strategic plan.

Capital Outlay Request: $ 5,000,000

Danville Science Center: Building, Site, Exhibit Improvements- Requested

Implement a number of small improvements to the Danville Science Center's historic buildings and site that will improve visitor safety and comfort and secure the artifacts housed within. Including: Vehicular and Pedestrian signage and treatments, replacement doors, artifacts storage cabinets, awnings, historically correct ceiling fans, historically correct lighting fixtures, new railing along re-worked ramp of Science Center, UV window tint on all Train Station windows, installation of PA system in all buildings, and development of secure outdoor exhibit space around the the Digital Dome Theater. Additionally, outfitting 4,000 SF of exhibit space at the Danville Science Center in the former Southern Railway waiting room, beneath railroad tracks. The space will house permanent and traveling exhibits and may also be used to host community events.

The Science Center's attendance has steadily grown over the last 6 years and is approaching 30,000 visitors annually. Demand for space and new exhibits is also growing, the addition 4,000 SF of exhibit/event space will allow us to host even more school groups and functions. The Science Museum of Virginia and the Danvilee Science Center sites combine to host 200,000 visitors annually. These improvements will dramatically improve safety and security of visitor and the collection.

Capital Outlay Request: $4,000,000

New Exhibit -Mechatronics Shop

A separate project will be entered to plan and construct the Mechatronics Shop in the Second Floor East Gallery. This space contains 7,400 square feet of space. Conceptual Plans are being developed to reconfigure and design the new gallery in the space. The Mechatronics Shop will offer a broad sampling of mechanical, electronic and computer engineering experiences linked together through the concept of innovation and creativity. Low-tech 'making' experiences with shop machines, basic hand tools and everyday parts are blended with high-tech digital environments in order to 'create' in whole new ways. The exhibition uses the cultural attraction of music and movies, plus highly social experiences of making things together, to broaden the audience appeal.

- *Capital Investments Alignment:*

All capital investments are designed to enable the Science Museum to provide additional services, reduce operating costs or to increase net operating revenues.

Supporting Documents

Title	File Type

Collections Management and Curatorial Services [14501]

Description of this Program / Service Area

In this Service area the Science Museum accomplishes two very different tasks:
• proper care and stewardship artifacts
• creation and acquisition of science-themed exhibits, chiefly hands-on interactive exhibits for topical galleries.

Providing science activity galleries and laboratories for multiple science disciplines, is central to the science education mission. Consequently, exhibit construction and maintenance, using curated artifacts as appropriate, is a basic activity of the agency.

Mission Alignment

The Science Museum uses artifacts and collections to inspire its audiences. Large objects, works of art, and high value items like a moon rock are all utilized to create meaningful experiences. This service area provides for the acquisition and care of collections and artifacts that are a part of the Science Museum's responsibility as an accredited museum. Authority: § 23.1-3210-3215

Products and Services

Description of Major Products and Services

Permanent Collections

Permanent Exhibits

Temporary Exhibitions

Short-Term Loans

In-Coming Loans

Service/Educational Collection

Anticipated Changes

Over time the core science museum galleries become obsolete and must be replaced.

Factors Impacting

The age and deterioration of hands-on exhibits

Restoration and conservation needs of artifacts in the Museum's permanent collection (historic aircraft, rail cars, submarine, train station archives, etc.)

Financial Overview

High value artifacts and high values exhibitions require care and maintenance that must be included in operating budgets. High levels of visitation also strain the interactive elements of the Science Museum's galleries. Part of our fundraising strategy is to create endowed funds that can be used for maintenance.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	466,363	905,733	466,363	905,733
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Education and Extension Services [14503]

Description of this Program / Service Area

The Science Museum of Virginia provides engaging learning experiences and programs for the students, families and all of our museum guests. We use hands-on, interactive exhibits, live science demonstrations, theatrical performances, artifacts, live animals, speakers, media, technology, special events and other activities to fulfill our mission. Educational staff and volunteers are present throughout our facilities to guide personalized science learning and answer questions for our guests. Outreach education (extension services) is provided throughout Virginia through the development of SOL based curricula, teacher training, and van programs that visit schools, fairs and festivals. Intensive programming is also provided for at risk students, for overnight campers and for science teachers. All programs are rooted in the Virginia Standards of Learning, however, the Science Museum is an informal science education organization and takes full advantage of being fun, relevant and accessible. Authority: § 23.1-3210-3215

Mission Alignment

This service is the central service mission of the agency.

Products and Services

Description of Major Products and Services

Museum visitor experience

Out-of-School Time educational services

Intensive partnership programs

Theater programs

Camp programs

Lectures

Special Events

Collections management

Tours

Underserved population enrichment programs

In-house educational programs

Anticipated Changes

The Science Museum is nearing completion of a comprehensive master plan that is based on our new strategic plan and new brand architecture. The Master Plan includes completely new Gallery experiences and architectural improvements for Broad Street Station, a permanent special events space, improvements for the Danville Science Center, and a new statewide outreach strategy.

Factors Impacting

Community Threats

- Free Attractions
- Shopping Malls
- Cable TV
- Theme Parks
- Theaters
- Math Science Innovation Center
- Other Area Museums
- Sports/Kids Athletics
- Internet/Video Games
- Economic Recession

Financial Overview

Programs for education are not only the core mission, but are also revenue generators for the agency. Many of these are supported by restricted grants and most have a market-based fee structure as well.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	1,778,590	3,267,583	1,778,590	3,267,583
Changes to Initial Appropriation	0	0	-36,250	0

Supporting Documents

Title	File Type

Operational and Support Services [14507]

Description of this Program / Service Area

Support services include information technology, fiscal services, payroll, human resources and recruititng, marketing & public relations, procurement, training, capital project management, maintenance reserve project management and agency administration. Support extends to the Danville Science Center. Both Broad Street Station and the Danville Science Center are historic buildings that require special attention and maintenance.

The Science Museum of Virginia is currently in an Energy Performance Contract with Siemens Building Technologies. This program has allowed the Museum to upgrade its HVAC systems and realize a utilities savings.

The Science Museum has maintained and updated our COOP and Pandemic Flu Procedures in accordance with VDEM.

Mission Alignment

These services are essential operations of a state agency. The Science Museum maintains the Broad Street Station building and the Special Event Center and parking areas. The City of Danville is responsible for the major maintenance of the Danville Science Center; however, the museum is responsible for housekeeping sand all of its collection and exhibits. All employees are supported by the agency's HR, finance, marketing and facilities functions. Authority: § 23.1-3210-3215

Products and Services

Description of Major Products and Services

Financial Reporting

Information Technology support for business services and exhibits

Security Systems

Exhibit Development

Performance Management

Brand Strategy plan

Budgeting

Human Resource and Benefits Management & Payroll

Procurement

Risk Management

Special Events Management

Anticipated Changes

As the Science Museum enters a major period of reinvestment, capital project management, exhibit design, media development and experience creation will become more prominent in the Museum's work plans. In addition, we are in the process of migrating our payroll, leave and time to Cardinal. As a small agency, the Cardinal conversion projects have been time consuming requiring a lot of staff resources which competes with agency needs.

Factors Impacting

Maintaining and training finance, IT and maintenance staff and managers to interact with state agency partners to meet compliance issues and provide accurate managment information.

Financial Overview

The Science Museum of Virginia consistently strives to be efficient with its resources and look for ways to provide improved service levels at lower costs.

Biennial Budget

	2017	2017	2018	2018

	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Initial Appropriation for the Biennium	3,080,684	1,994,636	3,031,420	1,994,636
Changes to Initial Appropriation	-266,282	0	-108,282	0

Supporting Documents

Title	File Type