

Agency Strategic Plan

Virginia Museum of Fine Arts (238)

Biennium: 2008-10

Mission and Vision

Mission Statement

The Virginia Museum of Fine Arts is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

(Adopted by VMFA Board of Trustees on May 18, 2000.)

Vision Statement

We envision a future in which the Virginia Museum of Fine Arts becomes recognized as one of the top ten comprehensive art institutions in the United States. VMFA also seeks to have the services it provides to a statewide audience recognized as the best offered by any art museum in the United States. We strive to make significant contributions to Virginia's economy and to its students and schools by making a world-class art collection available to visitors from throughout Virginia, the United States, and the world.

Agency Values

- The power of significant original artworks to teach, inspire, and delight
- The truth that a culture's art exemplifies its imaginative vitality, creative accomplishments, and approach to life
- The unique and longstanding public-private partnership between the Commonwealth of Virginia and private donors that supports our work and benefits out institution and our public
- A commitment to excellence, quality, diversity, and accessibility in acquisitions, displays, educational offerings, programs, scholarship, and operations
- Dedication, high professional standards, effective management, honesty, integrity, and constant efforts to improve
- The privilege of serving the public statewide, nationally, and internationally

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

The Virginia Museum of Fine Arts (VMFA) assesses its progress in three ways: success in achieving the strategic objectives defined by its Board of Trustees; feedback from visitors and students who participate in exhibitions and programs; and expert commentaries provided by the media and our peers. This report summarizes the museum's progress in achieving the goals and objectives established in its second strategic plan, adopted in 2000. The plan established objectives around three primary goals: improving and expanding facilities; revitalizing and expanding VMFA's statewide programs; and strengthening organizational quality, efficiency, and effectiveness, especially in the areas of emergency preparedness and security.

PERFORMANCE MEASURES ASSOCIATED WITH OUR STRATEGIC PLAN

Continuing Services: Beginning in 1989 and continuing today, VMFA has been in transition as it has evolved from an agency that relied almost exclusively on state General Funds for operating support to an organization that has assumed responsibility for providing Non-General Funds to support 40 to 60 percent of its operating costs, depending on the museum's annual schedule of programs and exhibitions.

Over the past twenty years, VMFA has provided essential services despite significant fluctuations in the General Funds appropriated for basic operations. The museum has protected, preserved, developed, and displayed its permanent collections throughout this period of change. All of the art that has been added to the collections has been acquired by gift or purchase using funds provided by private donors for this purpose.

VMFA has offered high-quality exhibitions in Richmond and throughout Virginia by working with its partners and patrons to assure that the citizens of Virginia continue to have access to original works of art from throughout the world. The museum has also continued to serve students of all ages in Richmond and throughout Virginia with educational programs, studio school classes, research, publications, libraries, media offerings, and privately funded fellowships.

Funding: Over the past twenty years, state support for VMFA has shifted dramatically several times. Between 1989 and 1998, state support ranged from a high of \$8.1 million in 1989 to a low of \$6.3 million in 1993. State support in the most recent decade continued this trend. As illustrated below, state support for the museum has been unstable, generally declining, and failing to keep pace with inflation. As state support has declined, the museum has achieved various operating efficiencies, reduced the number of staff, privatized certain major functions including security and grounds maintenance, and reduced services by closing on Tuesdays and on Thursday evenings.

STATE SUPPORT TO VMFA BY FISCAL YEAR

1999 \$ 8.3 million
2000 \$ 8.2 million
2001 \$ 8.0 million
2002 \$ 7.7 million

2003 \$ 6.3 million
2004 \$ 6.4 million
2005 \$ 6.6 million
2006 \$ 7.7 million
2007 \$ 8.2 million
2008 \$ 9.4 million
2009 \$ 8.7 million
2010 \$ 11.2 million (pending budget cuts)

In 1995, VMFA established a goal to increase its earned and contributed revenues by at least 3 percent per year. The museum has met or exceeded this goal each year since then. In FY 09, earned and contributed revenues added \$8.7 million to the institution's operating budget—primarily as support restricted for specific purposes, but also as general operating funds. VMFA has assumed responsibility for the salaries of a number of staff members who work with the collections as well as for all art acquisitions, exhibitions, and non-personnel expenses related to educational programs and publications. The institution is committed to continuing to fund these activities.

As the museum looks to the future, it is prepared to continue funding a significant portion of its operations. It must, however, depend on the Commonwealth of Virginia for support sufficient to sustain those basic non-revenue-generating functions that do not attract the attention or philanthropy of private individuals or corporations. These functions include basic management and care of the Commonwealth's art collection; security; and operating and maintaining state-owned buildings, including energy costs. In addition, state support is required to administer the agency's operations on the Commonwealth's behalf, including, but not limited to, the staff and equipment necessary to perform functions related to accounting, financial management, and budget; buildings and grounds, including housekeeping; human resources; information technology operations and equipment; and purchasing.

In May 2010, the museum will open its new facilities, in which the Commonwealth of Virginia has invested over \$50 million and private donors have invested \$94 million. It does so with an overriding goal of securing sufficient resources from state and private sources and from earned revenue to assure the proper care and operation of the expanded facility. VMFA has completed a comprehensive business plan and is developing a communications plan to guide its operations following expansion. The business plan establishes goals for attendance, earned revenue, contributions, and state support to assure the effective and efficient operation of the new museum. The communications plan establishes priorities and strategies for engaging visitors, increasing attendance and museum membership, and realizing VMFA's statewide mission.

Attendance: Since 1995, VMFA has maintained an actual headcount of visitors who participate in programs in Richmond and the number of students served statewide. A review of the attendance figures in Richmond reveals that annual attendance has varied from a low of 237,000 in FY 02 to a high of 669,000 in FY 2000, a number including over 250,000 visitors to an exhibition of Egyptian art. In FY 09, the museum served a total of 404,067 people. Of this number, attendance at statewide venues was 302,921; attendance in Richmond was 101,146. Viewed over time, VMFA attendance reflects a number of factors in addition to the variance expected in years when "blockbuster" exhibitions are scheduled. Most recently, expansion construction has affected attendance in Richmond. On July 1, 2009, the museum shuttered its galleries in order to complete a major fire suppression project, replace defective plywood throughout the 1985 wing, reinstall its permanent collections, and prepare for the opening of the new wing. VMFA will reopen to the public on May 1, 2010. Statewide exhibitions will continue to travel during these nine months, and the museum's public spaces throughout the campus and off-site will still be used for non-gallery events.

Membership: In the 1930s, VMFA's original enabling legislation established a museum membership program. Membership numbers have varied greatly over the years, with an all-time high of 20,000. Today individuals and families may join the museum after paying annual fees that range from \$15 for full-time students to \$40 for individuals and \$60 for families with children under 21. (Fees will increase when the museum reopens.) The membership program also includes options for people to join at higher levels ranging from \$100 to \$1,000 a year.

VMFA had 7,300 members at the end of FY 09. Construction, gallery closings, budget reductions, and reduced services have all had an impact on the museum's membership statistics. Despite the cost increase, we expect memberships to increase significantly when our expanded facilities open and to match our high of 20,000 by the end of FY 2012.

- *Summary of current productivity*

Like all state-funded agencies in Virginia, VMFA has for some time been expected to "do more with less." In addition to offering a comprehensive program of exhibitions, educational programs, art acquisitions, publications, and customer services in Richmond and statewide, the museum is currently managing or has recently completed projects with construction budgets valued at over \$112.4 million. All of this is being accomplished with fewer staff than the institution employed in 1981, a fact that underscores the museum's—and its staff's—resourcefulness and productivity.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Capital Projects: Significant progress has been made inside the McGlathlin Wing, including framing the walls of the galleries, library, conservation labs, and some offices. Several of the museum's major construction projects are nearing completion. The cooling tower project, with four new cooling towers and new pumps, was completed in April 2009. The expansion chill water system has been installed and connected to the museum's physical plant; the steam system will be installed by December 2009. Fire Suppression work continues in the gallery areas, with completion slated for November 2009. Plywood replacement in the Vaulted Hall and the Mellon Galleries is underway and should finish in March 2010.

Work on the Lewis Galleries has achieved substantial completion and the reinstalled galleries will be previewed at a November event honoring donor Frances Lewis and her late husband Sydney.

In November 2008, the Statewide Taskforce Committee completed an 18-month study of the museum's services to the citizens of Virginia. The report was approved by the Full Board and its recommendations are now being implemented, subject to available funding and staffing. The first annual EXchange workshop, a taskforce initiative, was held at VMFA in October 2008. Over 40 curators, directors, and exhibition organizers from statewide partners met with VMFA staff to discuss exhibition collaboration, collection sharing, online exhibitions, new

technologies, and fundraising.

Key Initiatives: VMFA has continued to provide educational programs based on Virginia's Standards of Learning for Virginia's students. In FY 08, the museum provided these programs for 33,319 children in Richmond and 38,779 statewide. In FY 09, the numbers increased to 36,355 children in Richmond and 49,868 statewide. Museum staff provided programs for 129 of the 132 school districts in Virginia in FY 09, a new high.

VMFA presented six exhibitions and spotlight loans in Richmond and throughout the state in FY 09, up from four exhibitions the previous year. Highlights included "Matisse, Picasso, and Modern Art in Paris," which closed April 24 at the University of Virginia Art Museum with a total of 11,905 visitors. VMFA and the UVA museum co-published the exhibition catalogue, which is being co-distributed by UVA Press. VMFA also inaugurated "Art at the Airport," a program of exhibitions designed to highlight the museum's offerings.

Art Acquisitions: VMFA has continually increased the size and scope of its permanent collections through gifts from private individuals and purchases supported by endowments established by private donors for this purpose. FY 09 was a major year for the collections, with the addition of over 200 works of art from the collection of Ludwig and Rosy Fischer, one of the most important private assemblages of German Expressionist art in existence today. The collection was acquired under a gift-purchase agreement between Anne Fischer of Richmond, her children and grandchildren, and VMFA.

The museum also acquired a fully furnished 1880s Aesthetic Movement bedroom from a New York mansion. The Worsham-Rockefeller Room, VMFA's only period room, was once the property of a Richmonder of modest means who prospered in New York in the decades following the Civil War. The room was given to the Commonwealth by the Museum of the City of New York. The VMFA collections now include more than 22,000 works of art.

Media Programs: VMFA has one of the most comprehensive fine arts-related media resource lending libraries in the nation. In FY 09, the museum made 918 loans of discs, tapes, films, and other media related to art to partners and subscribers throughout Virginia. 56,000 people attended these programs. VMFA also reorganized these media resources according to best practices and created an online inventory with key-word search capabilities.

Information Technology Resources: In April 2009, VMFA's director established a cross-departmental taskforce to develop a plan to centralize the museum's intellectual capital relating to the art collections. The group articulated project goals and identified specific resources needed to achieve these goals. The project, if funded, will provide ready access to a reliable source of images of the collections and related data and will improve the way museum staff members create and manage that information.

- *Summary of Virginia's Ranking*

VMFA is currently one of the top twenty comprehensive art museums in the United States. (The American Association of Museum Directors provides statistical information on museums throughout the country. While the association does not offer a formal overall ranking of museums, our assessment of this exhaustive report suggests that the Virginia Museum of Fine Arts is one of the top twenty comprehensive art museums in the United States.)

VMFA's art reference library is the largest in the southeastern United States, with the largest total number of volumes as well as artist files, auction catalogue and journal holdings, scrapbooks documenting museum history, an archive that documents institutional history, and an extensive rare book collection. (Statistics compiled by VMFA staff in preparation of a successful NEH grant.) To the best of our knowledge, the media resource collection is the largest circulating fine arts-related media library in the nation.

- *Summary of Customer Trends and Coverage*

Since expansion construction began in late 2005, visitation in Richmond has declined but is expected to increase significantly with the opening of the new facility.

- Demolition of the north wing, construction, and plywood replacement in the west wing galleries, plus the need to store art away from construction-related hazards, have combined to limit the art that can be on view, whether special exhibitions or selections from the permanent collections. As of July 1, 2009, VMFA shuttered its galleries to the public, although the museum remains open for scheduled programs in the main building and in other campus facilities.
- The temporary museum shop, which closed July 1, 2009, had much less display space, less merchandise, and suffered losses because of the decline in the number of visitors, as did our one remaining dining facility.
- Demolition of the former auditorium limited space available for lectures and performances and reduced the number of events that could be offered. Museum staff identified alternate, off-site facilities for lectures and performances when feasible. Youth and Family programs remain popular on campus. VMFA has shifted its popular "Art on the Spot" program, an initiative in which museum personnel bring reproductions of art into primary school classrooms as teaching tools, from the metro area to a statewide initiative.
- The new parking deck opened in April 2007, but customers must walk around the construction site to reach the museum, continuing to discourage some visitation.
- Because VMFA has offered fewer exhibitions and programs, a major incentive to renew memberships or buy new memberships has largely disappeared. Museum membership has significantly declined since VMFA's "blockbuster" exhibitions in 1999 and 2000.

IMPACT OF AN AGING POPULATION

VMFA has a loyal audience of older customers, many of whom have remained museum members despite the changes detailed above. The museum's percentage of senior members is high relative to membership as a whole and has, in fact, grown over the past nine years (from 24 percent in FY 2000 to ca. 36 percent in FY 2009). These numbers are significantly higher than the general percentage of people 65 and older in Richmond (ca. 13 percent). While memberships have generally declined since the previously mentioned blockbusters, the number of

senior members has remained fairly steady.

VMFA has actively pursued older customers in the general, non-member population. The museum has established an outreach program targeted at retirement communities, both in Metro Richmond and around the state. Speakers travel to retirement and long-term care facilities to give talks, and limited-security exhibitions circulate to some of these locations. In addition, VMFA's Community Partnership programs around the state frequently attract senior audiences.

The museum's Education and Statewide Partnerships division is also partnering with the Alzheimer's Association, Greater Richmond Chapter, to create gallery programming for patients suffering from the disease. The resulting ArtLinks program offers a supportive and enriching experience through explorations of works of art led by specially trained staff or docents.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

Uncertain status of state revenues.

Decline in non-general revenues because of loss of investment values.

Inadequate number of staff to run expanded facility.

Lack of funding for essential technology investments.

Potential lack of adequate continuing funds to market the new facility, once it opens.

Increased national reputation.

More exhibitions and programs in Richmond and statewide.

Extended hours.

Museum and sculpture garden as centers for the community.

Expanded outreach efforts.

Increased visitorship and membership.

Younger staff demographic as long-time staff retire.

Emphasis on continuing to raise non-general funds to support museum programs.

Steadily growing collection of privately purchased and/or donated art.

- *Summary of Potential Impediments to Achievement*

Uncertain status of state revenues.

Decline in non-general revenues because of loss of investment values.

Inadequate number of staff to run expanded facility.

Lack of funding for essential technology investments.

Potential lack of adequate continuing funds to market the new facility, once it opens.

Service Area List

Service Number	Title
238 145 01	Collections Management and Curatorial Services
238 145 03	Education and Extension Services
238 145 07	Operational and Support Services

Agency Background Information

Statutory Authority

VMFA's enabling legislation is found in the Code of Virginia, Sections 23-253.1 through 23-253.7. The museum is subject to other provisions of Virginia law including the Freedom of Information Act; Virginia Public Procurement Act; Administrative Process Act; Conflict of Interest Act; and Virginia's regulations governing state employees; purchasing; accounting and financial management; capital outlay projects; building permits; fire and public safety codes; occupational safety and health; water quality; pollution control; and sale of alcoholic beverages. We pay a service charge to the City of Richmond and are responsible for paying taxes on all sales of food, beverages, and merchandise.

Customers

Customer Group	Customers served annually	Potential customers annually
----------------	---------------------------	------------------------------

Citizens of Virginia	404,067	7,642,884
Virginia Students, K-Senior Citizens	86,223	7,642,884
Virginia's Public School Divisions	129	132
VMFA staff	164	164
Web-site Visitors	1,232,332	0

Anticipated Changes To Agency Customer Base

VMFA expects its customer base to increase in the future as Virginia's population grows and more people from beyond Virginia become interested in the museum, its permanent collections, and the new facilities. Other museums recently completing major building projects report that their visitor numbers increased three to ten times their attendance before expansion.

Partners

Partner	Description
Public and Private Sectors	<p>Since its founding, VMFA has operated successfully through a partnership between the public and private sectors. The Commonwealth of Virginia owns and operates the museum as a state agency. The museum's private partners, including individual private donors, corporations, and foundations, provide support for the permanent collection, exhibitions, and programs. In FY 09, the museum received monetary support from 1,076 individuals, 83 corporations, 59 foundations, and 22 organizations. Donors gave 246 works of art to the permanent collection and another 18 works of original art were purchased with funds previously provided by donors for the purpose of developing the museum's collection. VMFA had written partnership agreements with 190 organizations and institutions throughout Virginia for the purposes of sharing exhibitions, educational programs, and audiovisual educational materials. Schools, colleges, universities, community arts organizations, libraries, and community organizations comprise most of these partners. Over the years, the museum has worked with Virginia arts organizations to help them achieve certification to receive loans of art that require extensive security. As of 6/30/2009, 12 sites were active museum partners qualified to host high-security loans from the VMFA collections. They are: The Chrysler Museum, Norfolk; Piedmont Arts Association, Martinsville; William King Regional Arts Center, Abingdon; University of Virginia Art Museum, Charlottesville; University of Mary Washington Ridderhof Martin Gallery, Fredericksburg; Eleanor D. Wilson Museum, Hollins University, Roanoke; Museum of the Shenandoah Valley, Winchester; Longwood Center for the Visual Arts, Farmville; Daura Gallery, Lynchburg College, Lynchburg; and Radford University Museum, Radford.</p>

Products and Services

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

Services: The Virginia Museum of Fine Arts cares for, preserves, protects, and develops a world-class collection of original art given to the people of Virginia by private donors. VMFA interprets its own permanent collections and other works of art through exhibitions, publications, audiovisual products, reproductions, and educational programs including lectures, classes, symposia, and performance art. The museum encourages the study of the arts through the educational programs noted above as well as by operating a studio program that offers classes on how to create art. Children, teenagers, and adults participate in these fee-based sessions. VMFA also administers a privately endowed fellowship program that each year awards hundreds of thousands of dollars to Virginia artists to continue their studies or their work. It supports and serves Virginia's public schools by working with the Virginia Department of Education to develop curricula and resource materials to support the Standards of Learning.

Products Available to the Public: VMFA's products include exhibition catalogues, books, videos, and reproductions based on the permanent collections as well as special revenue-generating events such as "Art After Hours" and "Third Thursdays." We also offer our members the opportunity to rent our facilities and assistance in planning meetings and special social events. VMFA volunteers operate a gift shop open to the public. This shop sells items based on the museum's permanent collections as well as items from other museums. All of the stock relates to art and net proceeds benefit VMFA.

Products Produced to Support the Museum's Operations and to Satisfy State/Business Requirements: Many of VMFA's products support museum programs, including exhibitions and educational projects. The staff members of Exhibition Design and Production create galleries for the display of art, including all painting, carpentry, and lighting. These highly skilled craftsmen construct display cases and furniture for all of the exhibitions displayed at the museum. Most of our graphics, including gallery labels, layouts for books and other printed pieces, and directional signage are produced in-house by museum staff. Art handlers build crates for transporting and storing works of art. The Publications department edits, designs, and supervises the production of scholarly and popular books on the permanent collections and museum exhibitions.

Other products created by VMFA resemble those of most agencies of Virginia's state government and relate to the museum's business practices and to satisfying state requirements. We create bid documents, budgets, financial reports, and planning documents, and we respond to requests for information from state officials. We also produce reports for our Trustees and for foundations, granting agencies, and donors. In FY 08, VMFA produced an annual report that was published electronically. Beginning with FY 09, the museum will cease publishing an annual report.

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

VMFA is in the midst of an unprecedented series of capital projects that will transform its campus and modernize its facilities (see "Capital" section). The construction and renovation projects have limited the museum's ability to provide some of its regular services.

- **Anticipated Changes in Products or Services:**

When the building addition and new sculpture garden open in May 2010, we anticipate that VMFA will experience greatly increased attendance. The new wing will add fifty percent more space to the museum's main building, doubling the size of its special exhibition galleries and increasing permanent collection space by fifty percent. It will include new offices, a café and a restaurant, and major new public spaces that will accommodate the anticipated surge in attendance. We anticipate that the number of museum visitors in Richmond and Statewide will increase to ca. 500,000 in our first full year of operation (FY 11) and that museum memberships, now at 7,300, will increase to at least 15,000 in that timeframe. A new children's center will increase the number of on-site programs museum educators can provide their young audiences.

The 165,000-square-foot addition will require an additional \$1 million per year for utilities to protect the museum's world-class art collection. It will require additional housekeeping and security personnel as well.

To accommodate the demands of caring for the expanded facilities and the increase in programs and audience, the museum's business plan has estimated the staff and additional resources that will be required. Within one year of the opening of the expanded facilities, the museum plans to dedicate \$3.8 million of net earned revenue annually to support exhibitions (\$2 million per year); accessibility, public information, and customer service initiatives (\$984,000 per year); membership programs (\$200,000 per year); and education and outreach programs (\$654,000 per year).

Finance

- **Financial Overview:**

VMFA operates with a budget supported by a variety of revenues including state general funds, earned revenues, contributed revenues, and limited federal and other grants. Primary sources for earned income include memberships, tuitions, admissions ticket revenue from paid exhibitions and educational programs, parking deck revenues, facilities usage fees, special revenue-generating programs such as "Art After Hours," publications sales, and photo sales. Contributed revenue comes from gifts to annual giving and income from endowments provided by private donors.

Recent revenue trends include:

- Recent increases in state support for staffing connected with the museum expansion.
- A downward trend in earned revenues since construction began in FY 05.
- An increase in contributed income attributable to increases in annual giving.
- Little change in federal grants, currently contributing \$100,000 to our operating budget.
- Decline in income generated by endowments supporting art purchases and certain staff positions.

NOTE: Changes in the General Fund base budget in the table below were calculated by the Virginia Department of Planning and Budget.

- **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$9,093,369	\$9,107,709	\$9,093,369	\$9,107,709
Change To Base	-\$232,603	\$1,626,861	\$2,158,800	\$1,709,821
Agency Total	\$8,860,766	\$10,734,570	\$11,252,169	\$10,817,530

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

Human Resources

- **Overview**

As of July 1, 2009, the Virginia Museum of Fine Arts has an authorized FTE level of 191.5. We have filled 164 positions (149 FT and 15 PT salaried positions with a total FTE of 160.1). 19 filled positions are time-limited (restricted) and are specifically to help the museum during construction and to prepare the facility for its grand opening in May 2010. The remaining 31.4 positions are either vacant or unfunded. We intend to fill 26.4 of these positions as we approach the grand opening, and afterward as funding permits.

We have 62 employees (37.8 percent of total workforce) in faculty positions. These positions require specialized education in an academic discipline and/or specialized technical or professional training and experience. Faculty positions are exempt from the Virginia Personnel Act. We use 33 role codes for 102 classified positions, with the largest employee populations in Administration and Housekeeping. VMFA will face human resource issues with its aging workforce. It will be in competition with the private sector for new employees because the aging of the general population will likely create a labor shortage in many sectors of the U.S. workforce.

Summary of Total Human Resources (HEAD COUNT) as of July 1, 2009:

Total Position level 191.5

Total Vacant 31.4
 At-Will 1*
 Full-time Classified 91
 Part-time Classified 11
 Full-time Faculty 57
 **Part-time Faculty 4

Full-time Restricted 10
 Part-time Restricted 9

Total Salaried Human Resource Level: 164.0

* The At-Will position is a full-time faculty member.

** VMFA has four part-time faculty members, a category not listed in the "Human Resource Levels" table.

Other Staff:

State wage: 35 employees

Studio School Instructors: 31 adjunct faculty members (summer semester 2009)

Enterprises Operated by VMFA:

- Food Service/Special Events: 3 salaried employees, 30-40 occasional employees
- Council Shop: 1 salaried employee

Contract Staff Employed by Other Government or Private Contractors:

- Deco, a private contract security firm that provides security officers 24 hours a day, 7 days a week: 21 full-time and 27 part-time officers
- Property Services, a private groundskeeping contract including snow removal, 3-5 positions depending on time of year
- Service level agreement with VITA NG, IT contractors, replacing 3 positions

Volunteers: VMFA routinely relies on over 1,000 volunteers who donate time each year to the museum. Some volunteers serve as Trustees while others serve on committees or dedicate their time to serving as docents, working in the Museum Shop, and providing assistance to departments throughout the institution, most notably at the Visitors Information Desk and in the library. 821 volunteers supported the museum in FY 09, donating 32,817 hours of their time.

• *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	191.5
Vacant Positions	-31.4
Current Employment Level	160.1
Non-Classified (Filled)	1
Full-Time Classified (Filled)	91
Part-Time Classified (Filled)	8.5
Faculty (Filled)	59.6
Wage	32
Contract Employees	0
Total Human Resource Level	192.1

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

Museum Staff: The most significant factor impacting in-house human resources is the aging workforce. The average age of the VMFA salaried workforce is 50, and the average number of years of service is 12.8. Fifteen (15) employees are eligible to retire now with full unreduced benefits from the Virginia Retirement System (age 65 with 5 years of service or age 50 with 30 years of service), and forty-nine (49) museum employees could retire now with reduced benefits from the Virginia Retirement System (age 50 with 10 years of service or age 55 with 5 years of service). The number of employees eligible to retire will increase dramatically over the next five to ten years.

27 of 62 faculty employees could retire now with reduced or unreduced benefits. According to the American Association of Museums (AAM), statistics are not available for the number of students enrolled in museum studies or art history programs, which is typically the specialized education requirement for most faculty positions. Therefore, the supply of individuals with the competencies that are needed to fill the VMFA technical specialist and assistant (entry to mid-level) faculty rank positions is unknown. It will be important for the museum to support the development of its less senior faculty to fill vacancies in higher ranks as older professionals retire. Such professional development will be difficult to implement without additional funding and less demanding workloads. Some of the faculty positions, especially in the curatorial

division, are so specialized that it will not be possible to recruit from within.

VMFA supports efforts by the General Assembly and the Administration to address Virginia's employee compensation policies and practices. The museum must offer competitive pay to increase its recognition as a nationally prominent cultural resource and institution. Although a weak economy has made it easier to attract qualified candidates for jobs that were hard to fill in the past, for instance HVAC and electrical technicians, our ability to retain these workers will be compromised when the economy improves. VMFA will continue to promote the advantage of steady work and state benefits to attract and retain trade employees, but this strategy has been ineffective in the past. We hope that in the future, state agencies will offer the competitive salary and wage levels needed to attract and retain qualified employees in the full range of state positions.

Contract Staff: The contract security force currently earns less than state employees performing the same duties in other agencies. Both state security officers and museum contract security officers earn considerably less than their counterparts in the private sector. The disparity in pay affects the quality of the employees that the contractor can attract, turnover rates, and the morale of the security staff. One previous attempt by the museum to secure state funding to achieve parity in pay rates did not succeed. The museum will continue to pursue state support to compensate these employees in a way that is equitable with the pay received by other people providing similar services to other state agencies.

While equity of compensation for the VITA NG employees who support our service agreement does not appear to be an issue at this time, our ability to afford the stringent IT encryption services may become a critical issue in the near future. We are aware of the rates for these services and have elected to implement agency policy to prohibit sensitive information on portable computing devices as a mitigating action. In the absence of additional state support for these costs, we may have to look for a less expensive way to secure needed services.

- *Anticipated HR Changes*

VMFA's turnover rate (which consists primarily of resignations) is relatively low, but will increase if the museum cannot offer appropriate compensation and opportunities for professional development to its highly valued and competent workforce.

FY 2007 - 7 employees left (4.95 percent turnover rate)

FY 2008 - 15 employees left (10.42 percent turnover rate)

FY 2009 - 9 employees left (6.10 percent turnover rate)

Over the next five years, the number of retirements will dramatically increase. 95 employees (58.2 percent) of the museum's current employees will be eligible to retire within the next 5 years with reduced or unreduced benefits. To manage the aging workforce, the museum must employ a variety of strategies to retain its workers, such as allowing employees who wish to retire to phase gradually into retirement by working a part-time schedule when the arrangement is mutually beneficial. VMFA will consider job sharing, telecommuting, and alternate work schedules. The museum will also emphasize mentoring, cross-training, and job rotation as professional development strategies.

To attract new workers, VMFA will expand its outreach efforts by working more closely with universities and colleges to attract students enrolled in museum studies and/or art history courses. Consideration will be given to creating more internship and volunteer opportunities and to participation in work-study programs. Efforts will be made to establish partnerships with universities, technical schools, and professional associations to implement a job-referral program.

The above strategies will help with the expected labor shortage of qualified workers, but financial resources must be available to assist with severance costs, recruitment (advertising), the need for temporary workers due to illnesses or disabilities that often affect older workers, external professional training that cannot be provided at the museum, and competitive salaries.

Information Technology

- *Narrative overview of the current state of IT in the agency:*

INFORMATION TECHNOLOGY (IT) SUMMARY:

The Virginia Museum of Fine Arts Information Technology Strategic Plan is consistent in spirit and philosophy with the Governor's Strategic Plan for Technology, the Council on Virginia's Future Roadmap, the Enterprise Business Model, and the VMFA Strategic Plan 2010-2012.

VMFA's Board of Trustees and museum administration recognize that Information Technology provides strategic value to all parts of the institution. IT can enable VMFA to meet its organizational goals and fulfill its organizational mission; it can also be used to reduce costs, enhance product and service quality, and improve customer service. More importantly, however, the advent of technology (and its foray into our homes, businesses, and classrooms) has opened up an entire world of opportunity for the active acquisition, exploration, and exchange of knowledge of the museum collections. Prudent and well-managed IT investments have the potential to make VMFA a nationally prominent and internationally recognized cultural resource and destination.

If properly funded, the VMFA Information Technology Strategic Plan will directly enable the museum to realize its goals to 1) Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination; 2) Provide greater public access to the entire collection through the museum's Web site; and 3) Strengthen VMFA's security, business practices, and operational effectiveness and efficiency. Additionally, IT projects support the Enterprise Business Model Services to Citizens #105 Economic Development, #106 Education, and #117 Natural Resources; Mode of Delivery #221 Direct Services for Citizens, #222 Knowledge Creation and Management, #223 Public Goods Creation and Management, and #225 Financial Vehicles. Proposed VMFA IT projects also directly support the Governor's Strategic Plan for Technology Initiatives to revolutionize service delivery to customers and the Council on Virginia's Future Roadmap Objectives to protect, conserve, and wisely develop natural, historical, and cultural resources and to elevate the levels of educational preparedness and attainment of our citizens.

We consider our Information Technology infrastructure a tremendous IT investment. However, due to the decentralized rates imposed by the Virginia Information Technologies Agency/Northrop Grumman (VITA NG) Information Technology Partnership, which require all IT infrastructure expenses to be a monthly recurring operational expense, it is difficult to calculate the return on investment for expenses with no assets to the agency.

VMFA currently has two non-major IT investments: Website Redesign, and Museum Information Assets.

CURRENT STATE AND ISSUES:

The VMFA Information Technology infrastructure is the foundation on which the museum bases its business applications. The infrastructure is 100 percent outsourced to the VITA Northrop Grumman IT Partnership with the exception of the Risk Management and Protective Services Systems described in the VITA-VMFA Memo of Understanding dated February 21, 2006.

Over the last two years, VMFA IT and the VITA NG IT Partnership have transformed the VMFA IT infrastructure. New technology allows Northrop Grumman to manage the infrastructure so that we should receive consistent, reliable, and measurable services at the systems and network level. Transformation projects completed at VMFA include desktop, help desk, network, messaging, information security, and server consolidation. The museum is evaluating server relocation at this time. VMFA and the VITA NG IT Partnership continue to work to build a relationship of mutual respect and trust.

The museum has realized many benefits from the Information Technology partnership. These benefits, however, have come at a great price, both financially and in agency productivity loss. VMFA concerns with the partnership include:

- The exponential growth in IT expense and the perceptible decrease in direct product and services provided. Functions that were once the VMFA IT Department's responsibilities were transferred to VITA in 2004. When VITA forged the VITA NG Infrastructure Partnership, those functions then became outside of the VITA NG Infrastructure Partnership Agreement but perhaps within the scope of VMFA's agreement with VITA. Eventually they became a museum responsibility for which VMFA had no staff or funding because everything had been given to VITA in the original transfer. In short, the museum lacks the functional equivalents of a backup Agency Information Security Officer, an Applications/Database Administrator, and an IT Trainer.
- A potential audit exposure exists for VMFA because VMFA IT is not empowered or authorized by VITA to implement or fulfill the audit requirement(s). This puts VMFA in a very difficult and perhaps vulnerable position.
- IT Procurement continues to be problematic with VITA NG, resulting in missed project deadlines, disaster recovery exposures, service level performance issues, and recurrent downtime.
- VITA NG Infrastructure Products and Services are significantly more expensive for VMFA than state contract or education contract purchases. No volume purchasing power has been realized by VMFA through the VITA NG partnership.
- Overwhelming demands are placed on the VMFA Agency Information Technology Resource (AITR): VITA oversight, certification, project management, administrative requirements, etc. The additional workload prevents the AITR from performing agency responsibilities that fall outside the VITA NG and VITA-VMFA agreements.
- Bureaucratic processes
- Redundant management functions between VITA and NG that cause confusion and miscommunication for VMFA and for the partnership
- Billing and inventory issues
- Mandatory policy and standard requirements that mid-size agencies cannot reasonably implement
- Reduced physical access control and potential systems and network security exposures that did not exist prior to messaging and network transformations

When the new Virginia Museum of Fine Arts opens May 1, 2010, we want to take our place among the country's top ten comprehensive art museums. As we prepare for the grand opening, we are committed to unveiling a first-class institution with the very best in collection presentations and visitor amenities. VITA and NG are our strategic IT partners as we enter this historic period with a record number of Requests for Service for network, voice, Web site, application upgrades, and equipment moves.

Our Website Redesign Investment, one of two current or proposed investment initiatives, represents the first glimpse VMFA visitors will have of the institution, even before they set foot on the new campus. Potential customers demand information on collections, exhibitions, and special programs as well as integrated online capabilities for ticketing, course registration, museum shop purchasing, dining reservations, and group-tour scheduling. Online access to the entire museum collection/digital repository, coupled with web technology, will greatly advance our education and outreach mission. Although our Web site currently offers limited access to these items, it has not had a structural redesign for efficiency and performance since its creation some ten years ago. Advances in content management software could enable non-technical staff to update Web content without the services of our sole Webmaster.

The redesigned VMFA Web site (FY 2010) supports key areas of the strategic planning and performance metrics found in "Virginia Performs":

- Economy: To be a national leader in the preservation and enhancement of Virginia's economy

Increased revenue through easier online ticket sales, shop purchasing, and online class registration and group-tour reservations

With a better Web-site design and easier navigability, VMFA will be better able to promote Virginia and the museum as tourism destinations

- Education: To elevate the levels of educational preparedness and attainment of our citizens

The improved Web site will act as a continuous online portal to VMFA's library, collections, and media resources for Virginia's educators and students in K-12 and institutions of higher learning, as well as everyone with internet access

- Natural, Historic, and Cultural Resources: To protect, conserve, and wisely develop our natural, historical, and cultural resources

Provide online access to the museum collections

- Government and Citizens: To be recognized as the best-managed state in the nation

The upgraded Web site will require a public-private partnership between VMFA, state agencies, Northrop Grumman (to provide the "bricks and mortar" of the new Web-site structure), and a private Web designer.

VMFA's proposed Museum Information Asset Management Investment (FY 2011–12) will transform the way we work by providing the needed tools to manage the intellectual capital we create and maintain for each work of art entrusted to our care. It will provide ready access to this intellectual capital for users within the museum and audiences around the world.

VMFA currently maintains information related to collection objects in paper-based and digital files that are distributed in physically disparate locations including, but not limited to, the registration, conservation, photography, photo resources, and curatorial departments. Although the museum has used an electronic cataloguing system since 1991—first Quixis (Willoughby) and later Re:discovery (1998)—both systems found limited use outside of the registration department. As a result, VMFA lacks a centralized compilation of reliable and updated object data available internally to museum staff and externally to the public. Staff members have resorted to creating their own local databases. The increasing use of digital photography has caused data to proliferate in a haphazard manner that requires resources to track and does little to further the museum's strategic goals. Access to content that is core to the museum's mission remains difficult.

The Museum Information Asset Investment will create a centralized, high-quality digital repository of the museum's information assets (including the collections) that is based on museum digital-image policy and standards. The Collections Management Division, together with the Curatorial, Education, Publications, and Product Development departments, will realize significant productivity gains that will enable them to:

- Provide greater public access to the entire collection through the museum's Web site;
- Greatly expand the ability of the education staff to develop electronic programs using the entire VMFA collection; and
- Enable the Curatorial and Publications departments to meet their near and long-term departmental publishing goals.

Furthermore, an investment in Museum Information Asset Management supports key areas of the strategic planning and performance objectives set for the Education Secretariat in "Virginia Performs." Specifically:

- Education: Improve and increase access to museum exhibits and educational programs by allowing VMFA staff to produce new online exhibitions offered to the Commonwealth of Virginia.
- Natural, Historic, and Cultural Resources: Protect, conserve, and wisely develop our natural, historical, and cultural resources by documenting and archiving the Commonwealth's fine-arts collections for all to enjoy, whether on site or on the Web.
- Government and Citizens: To be recognized as the best-managed state in the nation by redefining workflow to maximize staff productivity through digital technology.

The Museum Information Asset Investment directly supports VMFA's agency key objectives:

- We will increase the number of new traveling exhibitions offered by the museum each year in Richmond and at partner sites throughout the Commonwealth.
- We will support achievement of the Standards of Learning (SOL) objectives by providing all Virginia jurisdictions access to the museum's permanent collections, educational programs, and other resources
- *Narrative description of the factors impacting agency IT:*
Other factors external to the museum prove to be barriers to fulfilling our agency mission, goals, and objectives. These factors are:
 - Repeated years of inadequate funding, resulting in our systems and network infrastructure being inadequate to meet our current business needs.
 - Electronic records retention legislation compliance.
 - Increased demand for web functionality by our constituents.
 - VITA rates unpublished and out of synch with COV budget cycle(s).

- VITA handling of applications beyond the scope of the VITA NG Partnership.
- VITA handling of our auxiliary enterprises.
- Vendors no longer supporting older versions of mission-critical applications.
- Compliance with ever changing VITA policies, procedures, and practices.
- Agency Preparedness evaluation team's publication of inaccurate findings without the opportunity for VMFA to discuss and correct them.
- *Describe any anticipated or desired changes to agency IT:*

The VMFA Information Technology desired state is the VITA NG true transformed state: a reliable, high-performance and enterprise-wide IT infrastructure under VITA's direction. Northrop Grumman is responsible for the service delivery for VMFA's IT infrastructure and related services. VMFA receives consistent, reliable, and measurable services. Transformation projects include desktop refreshes with compatible platforms and scheduled replacement; network and server modernization and consolidation at the VITA NG Commonwealth Enterprise Solutions Center (CESC); enhancement of information security; disaster recovery; common messaging; and help desk services. VMFA believes the transformed consolidated operations cost should not exceed the current IT operations budget due to agency inventory reductions.

VMFA will experience a critical period of growth over the FY2010–2012 biennium, completing a major campus expansion and launching significantly expanded programming. The following activities are critical to achieving the VMFA IT “desired state” in this environment:

- Successful completion of VITA NG IT Partnership Server Transformation
- Resolution of Expansion Voice Request for Services (RFS) billing
- Successful completion of VITA NG IT Partnership Network Expansion RFS
- Successful completion of VITA NG IT Partnership Voice Expansion RFS
- Successful completion of VITA NG IT Partnership Move Expansion RFS
- Successful completion of VITA NG IT Partnership Web-Site Hosting RFS
- Successful completion of VITA VMFA TBD Web-Site Redesign Contract
- Successful funding and completion of Museum Information Asset Project
- Resolution of Help Desk Service Issues

CONSTITUENT SERVICE, OPERATIONAL EFFICIENCY, AND STRATEGIC ALIGNMENT:

If properly funded, the VMFA IT Strategic Plan will directly enable the museum to realize its goals to 1) Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination; 2) Provide greater public access to the entire collection through the museum's Web site; and 3) Strengthen the museum's security, business practices, and operational effectiveness and efficiency.

Additionally, IT projects support the Enterprise Business Model Services to Citizens #105 Economic Development, #106 Education, and #117 Natural Resources; Mode of Delivery #221 Direct Services for Citizens, #222 Knowledge Creation and Management, #223 Public Goods Creation and Management, and #225 Financial Vehicles. Proposed VMFA IT projects also directly support the Governor's Strategic Plan for Technology Initiatives to revolutionize service delivery to customers; and the Council on Virginia's Future Roadmap Objectives to protect, conserve, and wisely develop natural, historical, and cultural resources and to elevate the levels of educational preparedness and attainment of our citizens.

AGENCY IT INVESTMENTS:

- IT Investment: Web-Site Redesign
- IT Investment: Museum Information Asset (Formerly Digital Repository)
- VITA NG IT Partnership RFS: Network Expansion (Capital Outlay)
- VITA NG IT Partnership RFS: Voice Expansion (Capital Outlay)
- VITA NG IT Partnership RFS: Move Expansion (Capital Outlay)

The table below was inadvertently corrupted by DPB. We will submit our figures for FY 10 when DPB decides how it will correct the problem. Our expenses will include \$249,000 (NGF) for the Web-Site Redesign Investment.

- *IT Current Services:*

	Cost - Year 1	Cost - Year 2
--	---------------	---------------

	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected FY2010 VITA Service Fees	\$0	\$0	\$0	\$0
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$0	\$0	\$0
Specialized Infrastructure	\$21,250	\$0	\$21,250	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$253,926	\$0	\$253,926	\$0
Agency IT Current Services	\$275,176	\$0	\$275,176	\$0

Comments:

[Nothing entered]

• *Proposed 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 From \$100,000 - \$1 Milliona Total Cost	\$250,000	\$0	\$35,000	\$100,000
Non-major IT Projects Below \$100,000 Total Cost	\$0	\$0	\$0	\$0
Major IT Procurements - Stand -alone	\$0	\$0	\$0	\$0
Non-major IT Procurements - Stand -alone	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$250,000	\$0	\$35,000	\$100,000

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Agency IT Current Services	\$275,176	\$0	\$275,176	\$0
Total Proposed IT Investments	\$250,000	\$0	\$35,000	\$100,000
Agency Projected Total IT Budget	\$525,176	\$0	\$310,176	\$100,000

Appendix A - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

• *Current State of Capital Investments:*

AGENCY CAPITAL INVESTMENTS SUMMARY:

VMFA will complete eleven capital outlay projects valued at \$136 million by the end of 2010.

1. Install fire suppression in the main building. This project will involve all galleries except those located in the 1985 wing.

Appropriation: \$4.9 million

Construction Budget: \$3.9 million

Funding Source: Virginia Public Building Authority (Project # 16011)

Anticipated Completion Date: November 2009

2. Construct a building addition of 165,000 square feet that will increase galleries for displaying the permanent collections by 50 percent and will double the space available for special loan exhibitions.

Appropriation: \$113.8 million (\$42,380,000 in bond funding; \$6.9 million in general fund appropriations; \$148,500 in federal appropriations; and \$94 million in private gifts and grants)

Construction Budget: \$94 million (Project # 16495-01)

Anticipated Completion Date: Fall 2009 (substantial completion anticipated 11/15/2009)

3. Create a sculpture garden on top of the parking deck.

Funds Available: \$7.2 million (all private funds provided by a donor)

Construction Budget: \$5.9 million (Project # 16495-02)

Anticipated Completion Date: Phase 1 by mid-2010; total garden by December 2010

4. Upgrade the museum's security system.

Appropriation: \$2.4 million (\$1.8 million in Virginia Public Building Authority bond proceeds; \$600,000 in private support)

Construction Budget: \$1.8 million

Funding Source: Virginia Public Building Authority (Project # 17125)

Anticipated Completion Date: January 2010

5. Replace cooling tower in the main museum.

Appropriation: \$1.4 million

Construction Budget: \$1.2 million

Funding Source: State Capital Outlay Funds (Project # 17043)

Anticipated Completion Date: April 2009

6. Remove and replace defective plywood in floors and walls throughout the Lewis Galleries.

Appropriation: \$1.1 million (\$825,000 in general funds; \$234,000 in private funds) (Project # 17170)

Construction Budget: \$925,000

Anticipated Completion Date: August 2009

7. Replace exterior stairs of 1985 wing.

Appropriation: \$625,000

Construction Budget: \$475,000

Funding Source: Virginia Public Building Authority (Project # 17353)

Anticipated Completion Date: 2010

8. Relocate the Carpentry Shop within the main building and resolve environmental concerns.

Appropriation: \$1.7 million

Construction Budget: Design pending

Funding Source: Virginia Public Building Authority (Project # 17582)

Anticipated Completion Date: October 2010

9. Replace the main boiler plant.

Appropriation: \$1.0 million

Construction Budget: \$1.0 million

Funding Source: Virginia Public Building Authority (Project # 17583)

Anticipated Completion Date: December 2009

10. Replace the main chiller plant.

Appropriation: \$1.1 million

Construction Budget: \$1.1 million

Funding Source: Virginia Public Building Authority (Project # 17584)

Anticipated Completion Date: June 2009

11. Add Parking Deck Ramps and Walkways

Appropriation: \$852,355 (federal grant through Virginia Department of Transportation)

Construction Budget: \$650,000

Funding Source: U.S. Department of Transportation (Project # 16439)

Anticipated Completion Date: April 2010

MAINTENANCE RESERVE PROJECTS FUNDED AND UNDERWAY AS OF JULY 1, 2009:

Administrative Annex roof replacement: \$500,000

Art Conservation Projects: \$633,000

Mellon Gallery Plywood Replacement: \$1,000,000

- *Factors Impacting Capital Investments:*

Cost of Materials and Construction: VMFA staff members have been tracking the cost of materials and construction since January 1, 2001. We remain concerned and uncertain about the conditions that will prevail when some of the capital projects go to bid.

- *Capital Investments Alignment:*

By the end of calendar year 2010, the museum will complete capital projects to add a significant building addition; create a new sculpture garden; install an upgraded security system, fire suppression system, cooling tower, boiler plant, and chiller plant; remove deteriorating plywood in its galleries; replace exterior stairs of 1985 wing; relocate the Carpentry Shop; reinstall virtually all of the permanent collection galleries that draw from more than 22,000 works of art in the collections; and initiate a significantly expanded program of bringing major special exhibitions to Virginia. This expansion project will dramatically enhance VMFA's potential as an educational and cultural resource as well as a tourist destination. Without the state appropriation for capital and maintenance reserve funding, this historic transformation would not have been possible.

Agency Goals

Goal 1
Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent

and internationally recognized cultural resource and destination.

Goal Summary and Alignment

The Virginia Museum of Fine Arts was established to "collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all." By making its world-class collections, exhibitions, and programs available throughout Virginia, it contributes both to the state's tourist economy and to the education of students and citizens.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal Objectives

- Assure facilities adequate to achieve the museum's educational and economic outcomes by realizing the museum's master site plan.

Objective Strategies

- Construct a new parking deck, building addition, and sculpture garden.
 - Secure private funding to match public dollars currently available for the building expansion by successfully completing the museum's Capital Campaign.
 - Assure the proper care of the permanent collections and other museum assets during and after construction.
 - Reinstall the permanent collections.
 - Establish a dedicated children's area and increase the number of programs, classes, tours, and exhibitions offered for children.
- Strengthen Virginia's ability to compete with its regional and national peers by supporting state and local economic development/tourism programs by making art and related programming available throughout the Commonwealth.

Objective Strategies

- Prepare to host major traveling exhibitions of regional and national importance when the museum's new facilities open.
 - Throughout the term of construction and thereafter, provide traveling exhibitions from VMFA's permanent collections and loan exhibitions from other sources to the museum's partners throughout Virginia. Each exhibition will include related educational programs.
 - Assist partner museums to improve their facilities and professional practices.
 - Assure needed levels of staff and contractors are in place to support the expanded exhibition schedule and statewide programs.
- Support achievement of the Standards of Learning objectives by providing all Virginia jurisdictions access to the museum's permanent collections, educational programs, and other resources.

Objective Strategies

- Continue to implement the recommendations of the VMFA Board's Statewide Task Force.
- Work with the museum's partners to display original works of art from the permanent collections at sites throughout Virginia during and following construction of the VMFA expansion.
- Seek access to technology to make the collections and educational resources available to museum partners and to all Virginia schools, colleges, and universities.
- Offer programs of interest and value to children, students, and adults.
- Have a sufficient number of staff available to serve museum partners and local schools, colleges, and universities.

Goal 2

Strengthen the museum's security, business practices, and operational effectiveness and efficiency.

Goal Summary and Alignment

As the steward of the majority of the state's art collection, the Virginia Museum of Fine Arts seeks to manage the Commonwealth's resources effectively so that they can be enjoyed by all. VMFA is dedicated to the preservation of its collections from damage and theft, to fiscal responsibility, and to assuring the safety and enjoyment of its visitors and staff.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- 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

- Assure the safety of the museum's collection, visitors, and staff and ensure that resources are used efficiently and programs are managed effectively and in a manner consistent with applicable state and federal requirements.

Objective Strategies

- Strengthen the museum's security program by updating equipment, adding additional officers necessary to implement actions related to the nation's and Virginia's alert systems, and increase security officers' pay to remain competitive in the Richmond area.
 - Replace deteriorating fire retardant-treated plywood in the walls and floors of the West Wing on the schedule recommended by consulting experts, to assure visitor safety and to comply with applicable building and life/safety codes. The museum will work with the Attorney General's Office to recover all or part of the costs of these repairs.
 - Install fire suppression systems based on experts' recommendations and approved by the museum's Director and Board of Trustees.
 - Replace a malfunctioning cooling tower that cannot be repaired and two deteriorating exterior stairs.
 - Complete all actions planned to achieve full compliance with Virginia's Public Procurement Act and eVA.
- Maintain earned and contributed income in support of the museum's acquisition of original works of art, educational programs, operating budget, and facilities.

Objective Strategies

- Maintain the total funds donated by individuals, corporations, and foundations to support exhibitions, educational programs, and ongoing evaluation and research.
- Maintain earned and contributed income to support the costs associated with exhibitions and educational programs.

Goal 3

Strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies, and procedures for Commonwealth preparedness, as well as guidelines 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

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- 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

- 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 Strategies

- The agency Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.
 - Upgrade all VMFA security systems and equipment as part of the museum's expansion project.
-

Service Area Strategic Plan

Virginia Museum of Fine Arts (238)

11/30/2009 2:16 pm

Biennium: 2008-10

Service Area 1 of 3

Collections Management and Curatorial Services (238 145 01)

Description

This Service Area protects, conserves, interprets, and wisely develops the art collection of the Virginia Museum of Fine Arts, a state agency. These rapidly growing holdings, one of the Commonwealth's greatest cultural assets, currently consist of more than 22,000 artworks from many periods and cultures. The museum is an internationally recognized educational and cultural resource as well as a popular tourist destination. The collections and their support areas enhance visitors' knowledge and understanding of the history and diversity of world cultures. In addition, special thematic exhibitions explore aspects of these cultures in depth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This Service Area lies at the heart of the museum's mission to "collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all (Trustee Mission Statement, revised May 18, 2000)." It also aligns with three objectives of the Council for Virginia's Future: 1) to protect, conserve, and wisely develop our natural, historical, and cultural resources; 2) to elevate the levels of educational preparedness and attainment of our citizens; and 3) to be a national leader in the preservation and enhancement of our economy.

- Describe the Statutory Authority of this Service

VMFA's enabling legislation is found in the Code of Virginia, Sections 23-253.1 through 23-253.7. Section 23-253.4 designates the museum as an educational institution and empowers the Board of Trustees with authority to "acquire by purchase, gift, loan or otherwise paintings, statutory and works of art" as well as to "enter into agreements with organizations interested in art" and, finally, to "do such other things as they deem proper to promote education in the realm of art throughout the Commonwealth through the Museum."

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of Virginia	Museum visitors in Richmond FY 09	101,146	7,642,884
Citizens of Virginia	Participants in statewide programs throughout Virginia FY 09	302,921	7,642,884

Anticipated Changes To Agency Customer Base

The population of Virginia is expected to grow at a rate of 8 percent per year, providing a larger pool of potential visitors. When the expanded facilities open in 2010, we anticipate that our number of visitors will increase substantially, both in Richmond and around the state.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

Between 2005 and 2010, the Virginia Museum of Fine Arts will experience its most significant transformation since it opened to the public in 1936: a new addition, sculpture garden, and parking deck will be built; significant parts of the existing museum will be reconfigured and renovated; the security system will be upgraded; and a fire suppression system, cooling tower, and boiler and chiller plants will be installed. This transformation will dramatically enhance the museum's potential as an educational and cultural resource as well as a tourist destination. When VMFA completes construction, space available to exhibit the permanent collections will increase by 50 percent and the gallery space for exhibitions will double. This expansion and renovation present a once-in-a-lifetime opportunity to increase public access to the museum's internationally recognized holdings.

The Collections Management and Curatorial Services divisions' activities are at the heart of this transformation. The museum's collection must be moved and protected during the expansion and fire suppression projects. New exhibition galleries and didactic programs will be researched, planned, and installed, and innovative books and educational materials will be produced. Throughout this metamorphosis, important mission-based activities not directly related to the expansion and fire suppression project must also continue.

- Anticipated Changes to the Products and/or Services

When VMFA's new galleries open late in FY 2010, the museum will be a much larger and much different institution. Collections Management and Curatorial Services area personnel will be called upon to interpret and display art in much larger gallery and exhibition spaces and to manage and store a burgeoning collection. New staff positions must be created to care for, document, and research a greatly expanded program.

- Listing of Products and/or Services

- The current products, services, and mission-based activities of the Collections Management and Curatorial Services Service Area are tightly focused upon the development, preservation, and effective use of the Commonwealth's art collection.
- The nature and growth of the collections are managed by museum curators who recommend judicious art purchases, seek appropriate gifts, and maintain files on all collection holdings. Curators also interpret objects in the collection and enhance the educational value of these objects through research, publications, installations, exhibitions, didactic gallery labels, and public lectures.
- The location and status of each work in the collection is tracked and documented (electronically and manually) by museum registrars. Registrars also maintain art storage areas and supervise the transportation and installation of objects from the collection inside and outside the museum headquarters.
- Each work in the collection is safely handled, both inside and outside the museum headquarters, by highly trained museum art handlers, who are part of the Registration department. Art handlers also construct specialized crates for artworks and install works from the collection in the museum and around the world.
- The physical condition of each work in the collection and the exhibition/storage space in which it is housed are assessed and monitored by museum conservators. Conservators also treat or oversee the treatment of damaged or problematic works of art in the collection; ensure safe handling, lighting, and environmental conditions for the collection; and recommend preventative conservation standards.
- Each work in the collection is documented by museum photographers for permanent record as well as for research and publication purposes. Photographers also document gallery installations, special exhibits, the current museum construction project, special museum events (headquarters and statewide), and other institutional activities.
- Images of works in the collection are catalogued, documented and managed by the museum's Photographic Resources Department. Photographic Resources also administers the museum's rights and reproductions policies, facilitates outside requests for images, and serves as an archival repository of photographs detailing the collection, exhibitions, and institutional history.
- The Exhibitions department identifies, researches, and contracts special loan exhibitions that complement or expand upon the museum's permanent collections. These exhibitions present a balanced portfolio, representing the full range of human artistic creativity, that serves the interests of first-time visitors and knowledgeable museum-goers alike. The department also organizes and circulates exhibitions to museum partners throughout Virginia.
- The professional staff's decisions about the collections are based, in large part, upon information provided by the museum's 142,500-volume Art Research Library (art reference books, periodicals, rare books, archival records, and electronic databases). The library is currently open to the public one day a week by appointment; appointments may be scheduled for other days for patrons with special needs and circumstances.

Finance

- *Financial Overview*
See Agency Financial Resources Summary Section

NOTE: Changes in the General Fund base budget in the table below were calculated by the Virginia Department of Planning and Budget.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,834,050	\$2,866,341	\$1,834,050	\$2,866,341
Change To Base	\$-221,769	\$574,734	\$495,238	\$-306,366
Service Area Total	\$1,612,281	\$3,441,075	\$2,329,288	\$2,559,975

Human Resources

- *Human Resources Overview*
See Agency Strategic Plan Overview of Human Resources.
- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	51.1
Vacant Positions	10.5
Current Employment Level	40.6
Non-Classified (Filled)	0
Full-Time Classified (Filled)	10
Part-Time Classified (Filled)	0.8
Faculty (Filled)	29.8
Wage	2
Contract Employees	0
Total Human Resource Level	42.6

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
See Agency Strategic Plan Overview of Human Resources.
- *Anticipated HR Changes*
The museum will request additional FTEs to meet the needs generated by its expansion, its growing collections, and its statewide commitments.

Service Area Objectives

- We will increase the number of new traveling exhibitions offered by the museum each year in Richmond and at partner sites throughout the Commonwealth.

Alignment to Agency Goals

- Agency Goal: Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination.

Objective Measures

- New traveling exhibitions

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

Key Summary: We will offer new traveling exhibitions each fiscal year in Richmond and at partner sites throughout the state.

Measure Baseline Value: Date:

Measure Baseline Description: Over the past six fiscal years, five traveling exhibitions were displayed in Richmond and five with works from the VMFA collection appeared statewide. This equates to an average of 1.66 special exhibitions per year.

Measure Target Value: Date:

Measure Target Description: In FY 09 and FY 10, offer at least three traveling exhibitions of original art each fiscal year in Richmond and at least two exhibitions including art from the museum's permanent collection at partner sites throughout Virginia.

Data Source and Calculation: VMFA's Exhibitions department will maintain records of special exhibitions held in Richmond and traveling exhibitions sponsored by the museum at partner sites throughout Virginia.

- Museum Attendance

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

Measure Baseline Value: Date:

Measure Baseline Description: 400,000 (established in 2005 for period of construction through opening of new facilities); 150,000 in Richmond and 250,000 statewide

Measure Target Value: Date:

Measure Target Description: Achieve and maintain attendance of at least 450,000 in Richmond and 350,000 statewide by June 30, 2012.

Data Source and Calculation: VMFA's Visitor Services Department will collect and report attendance at the museum in Richmond. The Education and Statewide Partnerships Division will collect and report attendance at all locations beyond the main campus in Richmond.

- Quality of exhibitions

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

Measure Baseline Value: Date:

Measure Baseline Description: 90 percent of external articles on museum exhibitions and related educational programs will find them to be of good to excellent quality.

Measure Target Value: Date:

Measure Target Description: Each year, all of the articles by professional, independent writers offering published commentary on VMFA exhibitions and related educational programs will find them to be of good to highest quality.

Data Source and Calculation: VMFA's Sales and Marketing Division will collect articles from national and local media and assess the comments, reporting on the percentage of the total that find the exhibitions to be from good to highest quality.

- Cost per participant/visitor in museum exhibitions and programs

Measure Class: Measure Frequency: Preferred Trend:

Frequency Comment: Will report on 12/30 of each year for the previous fiscal year.

Measure Baseline Value: 39.59 Date: 12/30/2007 Measure Baseline Description: VMFA had 380,995 visitors and program attendees in Richmond and statewide in FY 07. Expenditures in FY 07 (excluding capital projects, art purchases, and enterprise operations) were \$15,084,000.

Measure Target Value: 31.25 Date: 12/30/2012

Measure Target Description: VMFA projects it will achieve and maintain attendance of at least 450,000 in Richmond and 350,000 statewide by 6/30/2012. If all requested funds are received and retained, annual expenditures in 2012 are projected to be \$25 million.

Data Source and Calculation: Divide VMFA's total actual expenditures (not including capital projects, art purchases, and enterprise operations) as reported in the museum's annual financial statement by the total number of visitors and participants in Richmond and statewide for the fiscal year. The measure will be reported 12/30 of each year for the prior fiscal year.

- Acquire high quality works of original art for VMFA's collection either through gifts from private collectors or through purchase using private endowments created for this purpose.

Alignment to Agency Goals

- Agency Goal: Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination.

Objective Measures

- Number of works acquired through gift or purchase

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

Measure Baseline Value: 18 Date: 6/30/2006

Measure Baseline Description: 15 gifts; 3 purchases

Measure Target Value: 60 Date: 6/30/2010

Measure Target Description: Add at least 60 works to the permanent collections each year (40 gifts and 20 purchases)

Data Source and Calculation: The Assistant to the Director will maintain official lists of gifts and purchases of original works of art accessioned by the museum each year. Gifts and purchases of collections will be counted as one acquisition with the number of works of art included in the collection noted and reported.

- Percent of the articles on VMFA's acquisitions that judge them to be of good to excellent quality.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 90 Date: 6/30/2006

Measure Baseline Description: 90 percent of articles find acquisitions to be of high quality.

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: All articles find acquisitions to be of high quality.

Data Source and Calculation: VMFA's Sales and Marketing Division will collect articles from national and local media and assess the comments and national and international recognition the acquisitions receive. Our goal is for each acquisition to be considered as being of high quality and that at least one is listed in a national or international journal as a purchase of major importance for the year.

Service Area Strategic Plan

Virginia Museum of Fine Arts (238)

11/30/2009 2:16 pm

Biennium: 2008-10

Service Area 2 of 3

Education and Extension Services (238 145 03)

Description

This service area generates educational programs, studio classes, and other products relating to the visual arts. These programs provide the knowledge required to appreciate and to understand the arts in general and the value of museums in our society. The service area's goal is to stimulate the creative, artistic, and intellectual life of museum members and all other Virginia audiences. Planning and supervising the museum's expansion and permanent gallery reinstallations is currently one of its priorities.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area directly aligns with VMFA's mission to "interpret art, to encourage the study of art, and thus to enrich the lives of all," as well as to the CVF objectives to "elevate the levels of educational preparedness and attainment of our citizens"; "protect, conserve, and wisely develop our natural, historical and cultural resources"; and "be a national leader in the preservation and enhancement of our economy."

- Describe the Statutory Authority of this Service

VMFA's enabling legislation is found in the Code of Virginia, Sections 23-253.1 through 23-253.7. Section 23-253.4 designates the museum as an educational institution and empowers the Board of Trustees with authority to "acquire by purchase, gift, loan or otherwise paintings, statuary and works of art" as well as to "enter into agreements with organizations interested in art" and, finally, to "do such other things as they deem proper to promote education in the realm of art throughout the Commonwealth through the Museum." Section 23-253-5 empowers the Board of Trustees to establish classes of museum membership.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of Virginia	Libraries and bookstores	0	0
Virginia Students, K-Senior Citizens	Virginia citizens, K-Senior FY 09	86,223	7,642,884
Virginia's Public School Divisions	Virginia Public School Divisions FY 09	129	132
Citizens of Virginia	VMFA members FY 09	7,314	0
Citizens of Virginia	VMFA Partner Organizations FY 09	190	0
Citizens of Virginia	Web-site visitors (page views) FY 09	1,232,332	0

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner	Description
Other museums	Museums with which VMFA has reciprocal membership agreements
Statewide Community Partners	Community nonprofit entities such as art associations, libraries, and hospitals
Statewide Educational Partners	K-12 schools, colleges, and universities without designated art galleries that meet high security and environmental controls
Statewide Museum Partners	Museums and art centers, as well as college and university museums and galleries.

Products and Services

- Factors Impacting the Products and/or Services:

Museum staff in Architecture and Design and Exhibition Design and Production are currently planning the design and construction of the new wing and of new installations of the permanent collections. They will design and construct temporary exhibitions once the new facilities open.

VMFA on-campus attendance will decrease due to construction for building expansion that limits and/or eliminates facilities, galleries, and parking.

Gallery closings will limit the number of tours.

Lack of adequate space for classes and lectures will restrict the number of programs VMFA can offer.

Cost to provide programs throughout the state will increase because of high gas prices.

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

VMFA exhibitions in Richmond will decline in number as display space becomes limited during construction.

The museum will continue to provide traveling exhibitions from its permanent collections and loan exhibitions from other sources to its partners throughout Virginia during this time. Each exhibition will include related educational programs.

The museum will continue to assist partner museums with recommendations regarding their facilities and professional practices.

With proper funding, we will maintain the increased number of statewide exhibitions after the expansion opens to the public.

Off-site facilities and spaces will be identified to accommodate VMFA educational programs in Richmond during construction.

Due to the decline of VMFA visitor attendance, Education and Statewide Partnerships program attendance will decrease.

Membership, which has decreased since our last "blockbuster," will remain low until the new facilities open.

With the decline of visitor and program attendance on campus, opportunities for volunteers will also decrease.

Once construction is completed, we expect both campus attendance and membership to increase as the result of interest in the new facility, better spaces, additional programs, and expanded operating hours.

- *Listing of Products and/or Services*

- Membership programs and benefits
- Museum expansion and gallery reinstallations leading to the opening of the new wing
- Limited-security exhibitions for statewide community and educational partners
- Technical assistance
- Fellowship awards for artists
- Workshops
- Teacher training
- Studio art classes
- Guided tours
- Lectures
- Symposia
- Performing arts events
- Films, videos, CDs, and DVDs
- Audio tours
- Web-site content
- Publications
- Public programs take place at VMFA's campus in Richmond; in greater metropolitan Richmond; statewide in collaboration with partner museums, schools, art centers, and libraries; in other museums nationally and internationally; and on the internet. Some programs are targeted to general audiences, while others are targeted to the interests of specific groups such as students, teachers, scholars, families, VMFA members and support groups, community organizations, artists, and collectors. The content of public programs parallels the cultural range of VMFA's permanent collections of art from throughout the world and of its temporary loan exhibitions. VMFA initiates and/or participates in collaborative programs with other institutions when such collaborations enhance understanding of the visual arts, broaden the museum's audience base, and are in accordance with the museum's overall mission. Given VMFA's diverse constituencies and its responsibilities as a state agency and public instituton, it will promote its programs using descriptive language that clarifies program content so that the public can make informed choices about participation.

Finance

- *Financial Overview*

See Agency Strategic Plan Financial Summary.

NOTE: Changes in the General Fund base budget in the table below were calculated by the Virginia Department of Planning and Budget.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,055,408	\$2,231,281	\$1,055,408	\$2,231,281
Change To Base	\$230,216	\$424,665	\$144,715	\$2,061,116
Service Area Total	\$1,285,624	\$2,655,946	\$1,200,123	\$4,292,397

Human Resources

- *Human Resources Overview*
See Agency Strategic Plan Overview of Human Resources.
- *Human Resource Levels*

Effective Date	9/12/2008
Total Authorized Position level	49
Vacant Positions	7
Current Employment Level	42.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	22
Part-Time Classified (Filled)	0
Faculty (Filled)	20
Wage	22
Contract Employees	0
Total Human Resource Level	64.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
See Agency Strategic Plan Overview of Human Resources.
- *Anticipated HR Changes*
The museum will request additional FTEs to meet the needs generated by expansion and statewide programs.

Service Area Objectives

- We will support achievement of the Standards of Learning (SOL) objectives by providing all Virginia jurisdictions access to the museum's permanent collections, educational programs, and other resources.

Alignment to Agency Goals

- Agency Goal: Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination.

Objective Measures

- Number of children served through SOL-based curricula developed and offered by VMFA and participating educational partners

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

Key Summary: We will increase the number of children served through SOL-based curricula developed and offered by VMFA and participating educational partners.

Measure Baseline Value: Date:

Measure Baseline Description: 40,000 children reached annually statewide in 2006 (Currently 30,000 are reached in on-campus programs due to construction; 10,000 through statewide school bookings)

Measure Target Value: Date:

Measure Target Description: Increase the number of children served through SOL-based curricula to achieve participation of 78,750 children per year by 6/30/2012 (47,250 in on-campus programs; 31,500 statewide).

Data Source and Calculation: Teacher Advisory Council will review curriculum for each program and related materials to assure consistency with the SOLs. VMFA's Education and Statewide Partnerships division will document the number of children that participate in museum-sponsored SOL-based programs each year.

- Increase museum membership

Alignment to Agency Goals

- Agency Goal: Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination.

Objective Measures

- Number of members of the museum

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

Measure Baseline Value: Date:

Measure Baseline Description: VMFA had 8,500 members at the end of FY 06.

Measure Target Value: 18000 Date: 6/30/2010

Measure Target Description: Increase membership and participation to achieve a membership goal of 18,000 by June 30, 2010.

Data Source and Calculation: VMFA's Membership Office will maintain records of all members and make annual reports on total membership and membership renewal rates.

Service Area Strategic Plan

Virginia Museum of Fine Arts (238)

11/30/2009 2:16 pm

Biennium: 2008-10

Service Area 3 of 3

Operational and Support Services (238 145 07)

Description

This Service Area provides overall direction and management of VMFA in keeping with applicable state laws and procedures; manages the museum's financial and human resources; operates, protects, maintains, and improves state facilities; and accomplishes the museum's capital outlay and maintenance reserve projects. It provides information to the public on VMFA's programs and services; engages new audiences in museum programs; supports museum revenue-generating programs; and cares for or protects the permanent collections, facilities, visitors, and staff.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area directly supports the achievement of VMFA's mission to "interpret art, to encourage the study of art, and thus to enrich the lives of all" as well as CVF objectives to "elevate the levels of educational preparedness and attainment of our citizens"; "protect, conserve, and wisely develop our natural, historical and cultural resources"; "be recognized as the best-managed state in the nation"; and "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."

This service area aligns with VMFA's Strategic Goal #1: Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination; Goal #2: Strengthen the museum's security, business practices, and operational effectiveness and efficiency; and Goal #3: Strengthen the culture of preparedness across state agencies, their employees, and customers.

- *Describe the Statutory Authority of this Service*

Statutory Authority: VMFA's enabling legislation is found in the Code of Virginia, Sections 23-253.1 through 23-253.7. Section 23-253.4 designates the museum as an educational institution and empowers the Board of Trustees with authority to "acquire by purchase, gift, loan or otherwise paintings, statuary and works of art" as well as to "enter into agreements with organizations interested in art" and, finally, to "do such other things as they deem proper to promote education in the realm of art throughout the Commonwealth through the Museum." Section 23-253-5 empowers the Board of Trustees to establish classes of museum membership.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of Virginia	Economic development and tourism agencies	0	0
Citizens of Virginia	Public interested in learning more about museum programs	0	0
Citizens of Virginia	Statewide partners and program participants	0	0
Citizens of Virginia	Visitors to the Museum in Richmond and throughout Virginia	0	0
Citizens of Virginia	VMFA members	0	0
Citizens of Virginia	VMFA staff and job applicants	0	0

Anticipated Changes To Agency Customer Base

VMFA expects a decrease in its customer base during construction and then a major increase when the expanded facilities open (May 2010). Audiences for VMFA programs offered at partner sites throughout Virginia are expected to increase because of an increased emphasis on statewide programs.

Partners

Partner	Description
Licensing partners	VMFA contracts with craftsmen and companies to create product lines based on art in the museum's collections.

Products and Services

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

VMFA has established an ambitious agenda for achieving the museum's master site plan. To succeed, the various priorities must be carefully coordinated and managed.

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

When the museum's new facilities open, enterprise services will expand and generate earned revenue to fund many of the museum's programs and activities.

- *Listing of Products and/or Services*

- Technical assistance.
- Replacement of leaking roofs on a schedule developed by the Superintendent of Buildings and Grounds and approved by the Departments of Planning and Budget and of General Services.
- Installation of fire suppression systems based on experts' recommendations and approved by the museum's Director and Board of Trustees.
- Improvement of the museum's security system by updating equipment necessary to implement actions related to the nation's and to Virginia's alert systems.
- Replacement of deteriorating fire retardant-treated plywood in the West Wing's floors and walls on the schedule recommended by consulting experts, to assure visitor safety and to comply with applicable building and life/safety codes.
- Replacement of a malfunctioning cooling tower that cannot be repaired further, to comply with building codes and protect the collections. Replacement of main boiler and chiller plants.
- Agency Information Technology support.
- Replacement of deteriorating exterior staircase in the 1985 wing.
- Care and upkeep of the museum's facilities during construction and after the expansion.
- A comprehensive communications and marketing plan for the period of construction and for the opening of the expanded museum.
- Basic administrative functions including budgeting and accounting, human resource and benefits management, and purchasing.
- Packaged options for individuals and groups to increase their participation in the museum and its programs.
- Risk management and protective services.
- Visitor services and community outreach.
- Management of special events.

Finance

- *Financial Overview*

See Agency Strategic Plan Financial Resources Summary Section.

NOTE: Changes in the General Fund base budget in the table below were calculated by the Virginia Department of Planning and Budget.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$6,203,911	\$4,010,087	\$6,203,911	\$4,010,087
Change To Base	\$-241,050	\$627,462	\$1,518,847	\$-44,929
Service Area Total	\$5,962,861	\$4,637,549	\$7,722,758	\$3,965,158

Human Resources

- *Human Resources Overview*

See Agency Strategic Plan Overview of Human Resources.

- *Human Resource Levels*

Effective Date	9/12/2008
Total Authorized Position level	84
Vacant Positions	21
Current Employment Level	63.0
Non-Classified (Filled)	1
Full-Time Classified (Filled)	53
Part-Time Classified (Filled)	1
Faculty (Filled)	8
Wage	21
Contract Employees	0
Total Human Resource Level	84.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

See Agency Strategic Plan Overview of Human Resources

- *Anticipated HR Changes*
The museum will request additional FTEs to meet the needs generated by its expansion.

Service Area Objectives

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

Alignment to Agency Goals

- Agency Goal: Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination.
- Agency Goal: Strengthen the museum's security, business practices, and operational effectiveness and efficiency.
- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

Comment: In FY 2010, the museum will devote significant resources to achieving the following objective: "Assure facilities adequate to achieve the museum's educational and economic outcomes by realizing the museum's master site plan."

Objective Strategies

- Continue to adhere to state and federal laws and regulations in the ongoing operations of the institution and ensure that internal policies and procedures and the training of staff are consistent with and supportive of the application of those laws and regulations.
- Develop and implement a comprehensive Risk Management Program by June 30, 2011.

Objective Measures

- COOP Assessment Results

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

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results (73 percent out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75 percent

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