

2023 Bruce County Business Plan

Department: Museum

Strategic Priorities:

- Develop and implement tactics for improved communication:** Effectively use key staff to be involved in operational review advisory groups.
Leverage Technology: Work with IT and partners to utilize technology for greater accessibility and relevance of our exhibits, collection, archives and programming & appeal to a wider audience.
Find creative new ways to engage our public: continue to develop and seek out innovative programming and exhibit content that engages, educates and entertains our public.

2023 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 (Q4)	2023 Budget
Cost per household for service (40033 households 2011 Census)	\$12.04	\$11.68	\$11.45	\$11.61	\$10.85	\$9.80	\$10.86
# of Memberships	653	591	460	484	511	554	600
# of Community Partners	39	43	30	32	44	60	38
Social Media engagement (Facebook, Instagram, Twitter likes for 2021)	3,321	3,866	4,256	7,824	9,150	9,558	9,717
# of total visitors	25,570	23,323	4,164	4,858	18,502	19,906	20,000

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2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Volunteer Program Review	\$8,000		\$8,000	Full transition of program to the new Volunteer Coordinator completed.
2. Educational Program Review	\$7,175 Internal Staff Resources		\$7,175 Internal Staff Resources	<p>Education Program Review Report completed.</p> <p>All existing in-museum and mobile (in-school) and digital programs reviewed and revised to include updated curriculum connections and accessible documents.</p> <p>Digital education centre updated to include three more options for digital resources.</p>
3. Museum Archive / Community Wing Expansion Capital Project	\$22,034	\$50,000	\$0 (\$50K use of reserve funds)	<p>Phase 1 Data Collection and Situation Analysis completed</p> <p>Phase 2 Plan Update in progress</p> <p>Updated property survey completed.</p>

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Volunteer Program Review</p> <p>Strategic Plan, Pillar 1: Expanding BCM&CC's role as a Community Hub for the entire County, Objective 1.2 Action c: Develop a robust volunteer engagement strategy</p> <p>Owner: Program Coordinator, Business Services Manager</p>	Utilizing the expertise of a consultant we aim to complete a review of our existing volunteer program including an environmental scan of volunteer programs in the area and industry to revise and refresh the program.	\$8,000 External Consultant	<p>Q4 2022 Establish timelines, goals, deliverables; research & secure a consultant</p> <p>Q1 2023 Hire consultant to begin research, data collection and analysis of current program.</p> <p>Q2 2023 Review plan as presented by the consultant and provide feedback. Revise.</p> <p>Q3 2023 Begin implementation of plan and unveil to volunteers.</p> <p>Q4 2023 Continue with implementation and monitor. Complete year in review of new program.</p>	Maintain Services

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<p>2. Educational Program Review</p> <p>Strategic Plan, Pillar 2: Building affinity across the County, Objective 2.2 Deepen relationships with communities across the County.</p> <p>Owner: Education Coordinator, Business Services Manager</p>	<p>A program review of our educational products and services is required as we emerge out of COVID. In collaboration with our community stakeholders (BWDSB, GBCDSB) we will engage to rethink and refresh our service delivery for in-person, mobile, virtual and speciality programs.</p>	<p>Internal Staff resources Estimated 175 hours (\$7,175)</p>	<p>Improved ability to meet the needs of our stakeholders. Greater capacity and improved accessibility. Q4 2022 Initiate engagement with stakeholders, data collection. Q1-Q2 2023 Rethink and revise existing in person and mobile programs. Q3 2023 Rethink and revise existing virtual programs and digital resources. Q4 2023 Create recommendations for creating new core and specialty programs.</p>	<p>Maintain Services</p>
2023 Major Initiatives (Capital & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Museum Archive / Community Wing Expansion Capital Project</p> <p>Strategic Plan, Pillar 1: Expanding BCM&CC's role as a Community Hub for the entire County</p>	<p>Initiate new study to revise plans and review options for Council considerations. Continue collections management work necessary to facilitate future move.</p>	<p>\$50,000 Revised study (\$50,000 transfer from reserves no levy impact \$2 million County</p>	<p>New state of the art archives facility improved functional space, technology & greater storage capacity.</p>	<p>Council Priorities</p>

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2023 Major Initiatives (Capital & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
Owner: Director, Development Officer, Archivist		Commitment 2018) Speaker Event \$15,200 User Fees \$1,834 Municipal Contribution \$5K	Q2 2023 RFP for revised expansion study Q3 2023 Present study findings Q4 2023 Speaker Event	

Key Performance Indicators Index:

Key Performance Indicators	Description
Cost per household for service (40033 households 2011 Census)	Cost per household is based on annual amortized capital assets.
# of Memberships	Total annual number of memberships January - December.
# of Community Partners	Total annual number of community partners including associations, businesses, sponsors.

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Key Performance Indicators	Description
Social Media engagement	Total annual number of likes across all social media channels Facebook, Instagram and Twitter.
# of Total Visitors	Total annual number of visitors (paid and unpaid) to visit the museum.