

2024 Bruce County Business Plan

Department: Museum

Strategic Priorities:

- Goal 1. Build a strong and inclusive community
- Goal 2. Enhance and grow partnerships
- Goal 3. Strengthen County’s use of technology and innovation initiatives
- Goal 5. Ensure a positive, inclusive, and accountable work culture
- Goal 6. Be an employer of choice

Museum Strategic Plan Priorities:

- Goal 1. Expanding Role as a Community Hub
- Goal 2. Build Affinity Across the County
- Goal 3. Optimize Operations

2024 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Q2	2024 Budget
Cost per household for service (40033 households 2011 Census (2018-2023) 2024 revised to reflect 2021 Census (42,592 households)	\$12.04	\$11.68	\$11.45	\$11.61	\$11.62	\$9.80	\$4.82	\$10.10
# of Memberships	653	591	460	484	511	554	620	625
# of Community Partners	39	43	30	32	44	60	53	45
Social Media engagement (Facebook, Instagram, Twitter)	3,321	3,866	4,256	7,824	9,150	9,558	9,956	9,900
# of Total Visitors	25,570	23,323	4,164	4,858	18,502	19,906	8,837	20,000

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2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. 3 Year Marketing & Communications Plan	\$24,500		\$24,500	RFP awarded. Kickoff meeting completed. Project Initiated.
2. Community Partnership Plan	\$8,000 internal staff resources		\$8,000 internal staff resources	Partnership objectives and goals defined.
3. Museum/Archive Community Wing Expansion		\$25,000	\$18,013	Compiling information for follow up report.
4. 1878 Schoolhouse Repair Project		\$250,000	\$250,000	Tender awarded

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. 3 Year Marketing & Communications Plan</p> <p>Bruce County Strategic Plan Goal 1. Build a strong and inclusive community. Goal 2. Enhance and grow partnerships. Goal 3. Strengthen County’s use of technology and innovative initiatives.</p> <p>Museum Strategic Plan Pillar 1. Expanding BCM&CC’s role as a Community Hub for the entire County Pillar 2. Building Affinity across the County</p> <p>Owners: Marketing Coordinator</p>	<p>Create a 3 Year (2025-2027) Marketing & Communications Plan that sets refreshed goals in alignment with existing Museum & County Strategic Plans.</p>	<p>\$24,500, no impact to levy offset by Safe Restart Funds</p>	<p>Q1 2024 Draft & issue RFP and award project.</p> <p>Q2 2024 Start consultation and research process</p> <p>Q3 2024 Plan completed. Final review and prioritization for 2025-2027 budget process</p> <p>Q4 2024 Planning and preparation for implementation of Year 1 (2025) recommendations in Q1 2025</p>	<p>Maintain Services</p>

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>2. Community Partnership Plan</p> <p>Bruce County Strategic Plan Goal 1. Build a strong and inclusive community. Goal 2. Enhance and grow partnerships.</p> <p>Museum Strategic Plan Pillar 2. Building Affinity across the County</p> <p>Owners: Development Officer, Business Services Manager</p>	<p>Community Partnership Plan detailing current, potential and desired partner relationships. Create a fulsome mapping of current and future community partners with clearly defined goals and partner objectives.</p>	<p>\$8,000 internal staff resources</p>	<p>Q1 2024 Identification of key community partners (current & targeted)</p> <p>Q2 2024 Define goals and partner objectives</p> <p>Q3 2024 Develop plan for activation</p> <p>Q4 2024 Activate key staff for partnership cultivation</p>	<p>Maintain Services</p>

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2024 Major Initiatives (Capital & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>3. Museum Archive / Community Wing Expansion Capital Project</p> <p>Bruce County Strategic Plan Goal 1. Build a strong and inclusive community Goal 2. Enhance and grow partnerships</p> <p>Museum Strategic Plan Goal 1. Expanding role as a Community Hub for the entire County</p> <p>Owners: Director, Development Officer, Archivist</p>	<p>Complete revised study and review options for Council considerations. Continue ongoing collections management work necessary to facilitate future expansion). New state of the art archives facility improved functional space, technology & greater storage capacity.</p>	<p>\$25,000 (up to \$25,000 transfer from reserves no levy impact. \$2 million County Commitment 2018)</p> <p>Speaker Event \$14,125 User Fees \$3,888</p>	<p>Q1 2024 Present revised study findings</p> <p>Q2 2024 Revise case for support and financial plan</p> <p>Q3 2024 Revise fundraising strategy</p> <p>Q4 2024 Speaker Event</p>	<p>Council Priorities</p>

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2024 Major Initiatives (Capital & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. 1878 Schoolhouse Repair Project</p> <p>Bruce County Strategic Plan Goal 1. Promote Responsible Growth: Build Forward thinking, evidence informed capital and operating plans.</p> <p>Owners: Facilities Manager, Maintenance Supervisor (Museum)</p>	<p>The immediate repair work identified for the 1878 Schoolhouse is based on the updated detailed component requirements and implementation plan completed in 2023. This project will address areas of concern regarding building failures to ensure a return of safety to the public.</p>	<p>\$250,000</p>	<p>Q1 Develop contract documents, plan to tender.</p> <p>Q2 Tender and award project</p> <p>Q3 / Q4 work to commence in Q3 with estimated completion in Q4</p>	<p>Maintain Services</p>

Key Performance Indicators Index:

Key Performance Indicators	Description
<p>Cost per household for service (40033 households 2011 Census (2018-2023) 2024 revised to reflect 2021 Census (42,592 households)</p>	<p>Cost per household is based on annual amortized capital assets.</p>
<p># of Memberships</p>	<p>Total annual number of memberships January - December.</p>
<p># of Community Partners</p>	<p>Total annual number of community partners including associations, businesses, sponsors & funders.</p>
<p>Social Media Engagement</p>	<p>Total annual number of likes across all social media channels Facebook, Instagram and Twitter.</p>
<p># of Total Visitors</p>	<p>Total annual number of visitors (paid and unpaid).</p>