



# Heritage

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## SERVICE REVIEW PRESENTATION



# Heritage

## Who we are

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### □ Program

- Museum
- Art Gallery
- Archives

### □ Properties

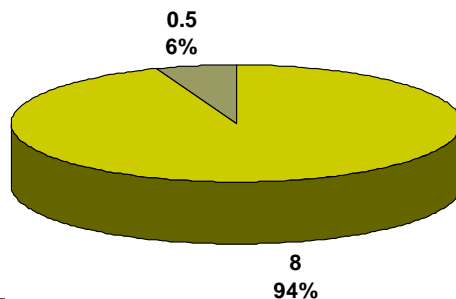
- 3 Wellington – Courthouse
- 5 Wellington – Office Space
- 7 & 9 Wellington – Art Gallery and former jail

## Heritage

### What we do

- ❑ Serve as a resource centre for archival research and public programming including workshops, lectures, family-based events, art classes and outreach presentations to schools, service groups and seniors
- ❑ Organize exhibits and programs that promote Peel's culture and heritage within the context of Canadian art and heritage
- ❑ Maintain the three properties within guidelines established by the Ontario Heritage Foundation for designated historic buildings in the Province

## Heritage Staffing



Total FTE: 8.5

■ Program Delivery

■ Administration

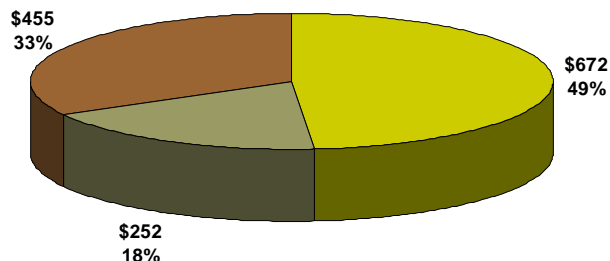
## Heritage

### Why we do it

- The buildings that make up the Peel Heritage Complex have been part of the government of Peel since 1867 with the formation of the county. The historically designated buildings that make up the Complex house a variety of programs and services that endeavour to acquire the best examples of Peel's artistic, culture and documentary heritage, and store and exhibit this material in a safe environment. The Region of Peel Archives was created in 1977 as a way of addressing the Region's legal requirement to preserve its own records created by the Region, the former County and antecedent municipalities. This mandate was immediately expanded to include Peel-related records created by private individuals and organizations.

## Heritage

### Current Budget – Total Spending

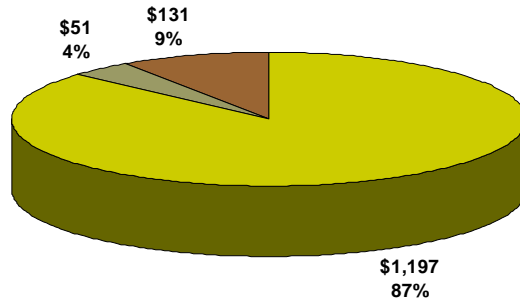


Total Expenditures: \$1,379

■ Salaries & Wages ■ Reserve Contributions ■ Goods and Services

## Heritage

### Current Budget – Revenue Sources



Total Funding: \$1,379



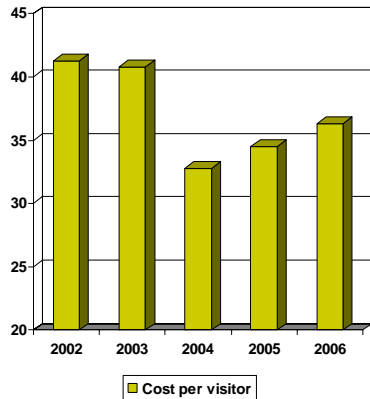
## Heritage

### 2006 Budget Pressures (Net \$000s)

Net Budget Increase Category	Increase Amount (000s)	Variance Explanation
Non-controllable	\$90	Salaries and goods and services (inflation)
Revenues	(14)	Additional Canada Council Grants
<b>Total</b>	<b>\$76</b>	

## Heritage

### Performance Measures – Efficiency



## Heritage

### Performance Measure

#### Customer Impact

Description	2002 Actual	2003 Actual	2004 Actual	2005 Forecast	2006 Budget
Number of visitors	30,535	29,965	38,176	38,000	38,000
Total Volunteers	80	80	89	100	100
Total Volunteer Hours	4,500	4,500	5,216	6,000	6,000

#### Description of Trend:

Visitor numbers and volunteers numbers and hours have increased over the last several years. The increase in volunteers is due in large part to a greater participation rate by student volunteers.

# Heritage Performance Measure

## Community Impact

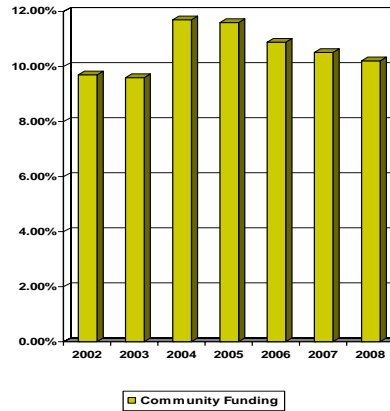
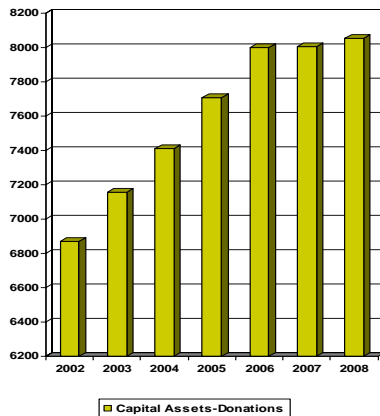
Description	2002 Actual	2003 Actual	2004 Actual	2005 Forecast	2006 Budget
Capital Assets – Donations (in \$000's)	\$6,873	\$7,159	\$7,409	\$7,705	\$8,000
Community Funding (%)	9.7%	9.6%	11.7%	11.6%	10.9%

### Description of Trend:

The size, value and importance of the Permanent Collection continues to increase. The Heritage Complex has also seen increased funding from the private sector, foundations and other government agencies. There will be future pressures on the Heritage Complex to house this growing collection safely and adequately.

# Heritage Performance Measure

## Community Impact





## Heritage Conclusion

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- ❑ Budget Pressures: salaries
- ❑ No Service Level Enhancements for 2006
- ❑ Future Issues: The Heritage Complex requires additional space for the safe and secure storage of its growing permanent collection