



# Heritage, Arts and Culture

To deliver cost-effective, sustainable, value-add real property services that support effective program and services delivery



## Core Service

- Heritage, Arts, and Culture, operating under the name Peel Art Gallery, Museum and Archives (PAMA) enriches the Region of Peel and supports a Community for Life by safeguarding, sharing and promoting arts and culture across Brampton, Caledon and Mississauga
- PAMA provides diverse opportunities for creative exploration and discussion to help build cohesive communities.



# Interesting facts about this service

**14+**

Productions have been filmed at PAMA since 2015 including a film adaptation of Margaret Atwood's *Alias Grace* and CBC's *Working Moms*

**5**

Student and internship positions hosted at PAMA in 2023 to support emerging cultural professionals and local post-secondary programs

**2000+**

Visitors welcomed at PAMA as part of the 10th anniversary of Sikh Heritage Month


**20,000**

PAMA has the largest combined art and historical artifact collection in the Region of Peel

## Achievements



In 2023, Peel Art Gallery, Museum and Archives established an Indigenous Sharing Circle (ISC) to develop consistent relationships with Indigenous people, organizations, and communities.



PAMA was nominated by Star Metro Media, the Brampton Guardian, and the Mississauga News for the 2023 Readers' Choice Awards.



PAMA welcomed 2000+ visitors as part of the 10th anniversary of Sikh Heritage Month.

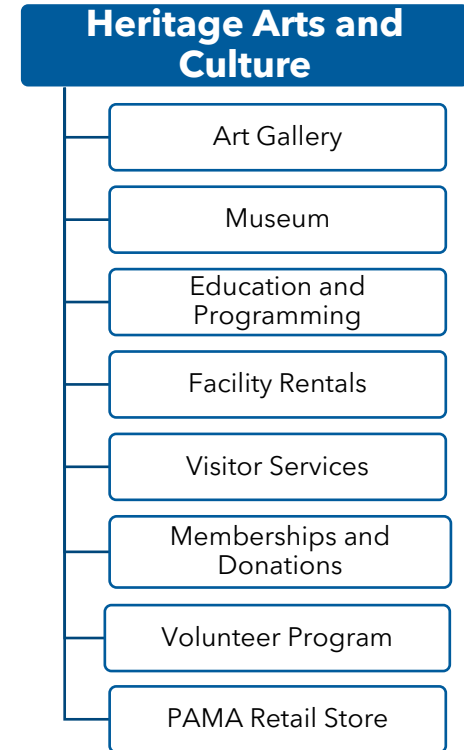


PAMA partnered with Algoma University to host a workshop for local business leaders and stakeholders to facilitate discussions around Indigenous program design.

# Service delivery model

## How do we do it

- Heritage, Arts, and Culture operating through the Peel Art Gallery, Museum and Archives seeks to enrich the Region of Peel by safeguarding, sharing, and promoting arts and culture across Brampton, Caledon, and Mississauga.
- PAMA exists to share the stories of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities. 'Nothing About Us, Without Us' - our guiding principle, inspired by our Indigenous partners, ensures direct participation of communities represented in our programming and exhibitions.



# Service levels and trends

**1800+**

Guests were hosted at PAMA through revenue generating rentals, such as wedding receptions and photo shoots

**334**

School and public programs were delivered to the community

**10**

Virtual and in-person exhibitions were developed and displayed at PAMA, in the community and online

**40**

Self-care kits donated to youth in Peel through an initiative supporting Big Brothers Big Sisters of Peel/York and Boys and Girls Club of Peel

# Business plan outlook

## Planning for the future

- Partnering with the Indigenous Sharing Circle to redevelop core Indigenous exhibitions and guiding ongoing content to ensure Indigenous voices, histories, and experiences are represented and accessible
- Stewardship of provincially significant heritage buildings and associated cultural landscapes through ongoing maintenance, preservation and responsive care
- Annual policy reviews and updates to support legislative compliance and industry best practices for cultural institutions
- Engaging with youth through the PAMA Youth Committee to co-design programming
- Art and Museum collections reflective of the diversity and culture of Peel
- Partnering with local post secondary institutions to assist in program development

# Performance measures and results

## Net Promoter Score:

60% Net Promoter Score (NPS) of visitors who would recommend PAMA programs and experiences projected for 2023

## Number of Virtual Visitors:

Over 50,000 virtual visitors are projected for 2023

## Number of in Person Visitors:

Over 18,000+ in person visitors are projected for 2023

## Partnerships:

PAMA partnered with over 52 community groups and stakeholders to deliver exhibitions, programming and events



# Cost containment

## Finding efficiencies

<b>Efficiencies in the 2024 Budget</b>	<b>Cost Savings \$ Million</b>	<b>Cost Avoidance \$ Million</b>
Efficiencies from on-going budget reviews	\$0.1	-
<b>TOTAL</b>	<b>\$0.1</b>	<b>-</b>

# Proposed operating budget

<b>2023 Net Base Budget</b> (In \$Millions)	<b>\$5.5</b>
<b>Cost to maintain 2023 service level</b>	
<ul style="list-style-type: none"> <li>Inflation: Labour costs/Goods and services</li> <li>Adjustments to user fee revenues (\$22K)</li> <li>Cost mitigation: efficiencies from on-going budget reviews</li> </ul>	<p>0.1</p> <p>&lt;0.1</p> <p>(0.1)</p>
<b>Sub-total: Cost to maintain 2023 service level</b>	<b>\$0.0</b>
<b>2024 Service demand</b>	
<ul style="list-style-type: none"> <li>Budget Requests #101 and #115</li> <li>Funded by Draw from Rate Stabilization Reserve</li> </ul>	<p>\$0.1</p> <p>(0.1)</p>
<b>2024 Proposed Net Budget Change from 2023</b>	<b>\$0.0</b>
<b>Proposed Total 2024 Net Budget</b>	<b>\$5.5</b>

# 2024 Budget Request #101

**NEW**  
in 2024

## PAMA Indigenous Sharing Circle

### Service Pressure

The ten member community committee which forms the Indigenous Sharing Circle (ISC) requires an established budget to support ongoing engagement through a series of meetings and programs to refresh Indigenous programming and refresh of the 'We Are Here' exhibit. Members are compensated through honorariums for attendance at each meeting.

### Investment



**Financial support over the period of two years to provide participants with an honorarium for engagement.**



**+\$0.05M Operating (100% funded from reserve)**  
**No Operating Impact**

### Service Outcome

**Refresh of the 'We Are Here' exhibit and ongoing engagement with members of the Indigenous community to support continual collaboration and open dialogue.**

# 2024 Budget Request #115

**NEW**  
in 2024

## Support for PAMA Operations

### Service Pressure

One (12 month) contract coordinator required to support PAMA operations which includes the full reopening of the facility scheduled for 2024. The role will support booking, registrations, administrative, staff, visitor and building support.



### Investment



1.0 Contract Staff



+\$0.09M Operating  
(100% funded from reserve)  
**No Operating Impact**



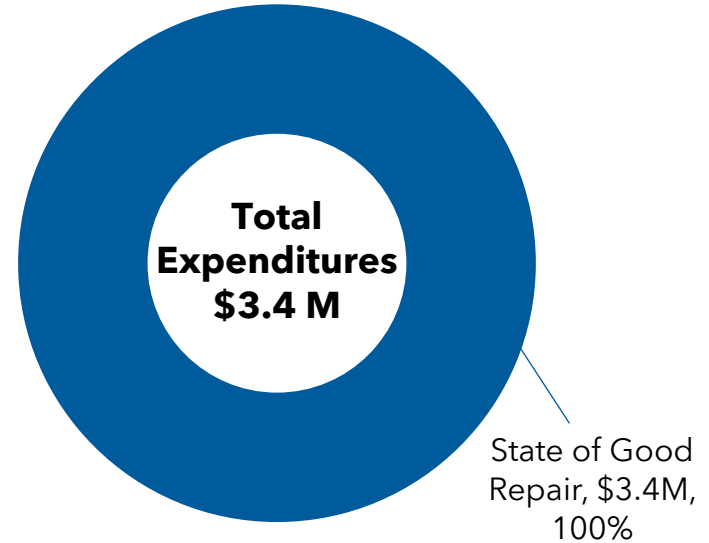
### Service Outcome

Coordination of activities at PAMA to ensure streamlined service provision for residents and visitors, including schools, rentals, filming, dignitaries and artists.

## 2024 Capital Budget \$3.4 million

### Key highlights

- \$3.4M for major facility maintenance for heritage buildings

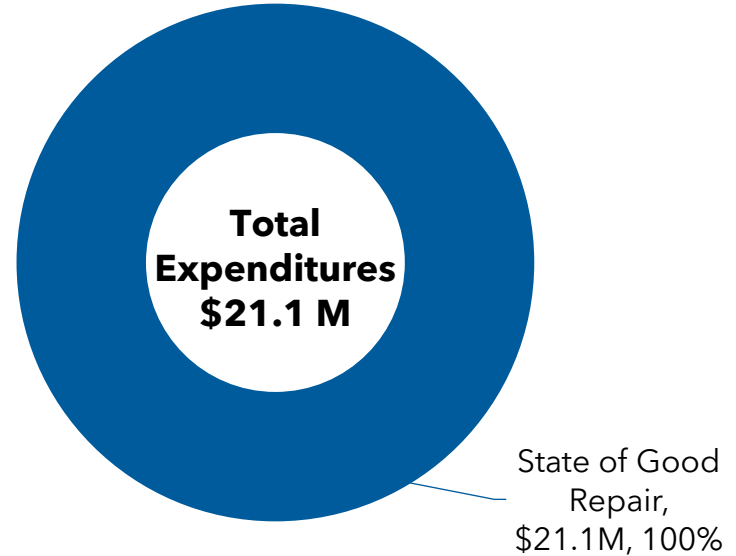


Capital Reserves
\$3.4M; 100%

# 2024 10-Year Capital Plan \$21.1 million

## Key Highlights

- \$21.1M for major facility maintenance for heritage buildings



Capital Reserves
\$21.1M; 100%

# Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2023	2024
Total Expenditures (\$M)	\$5.8	\$5.9
Total Revenues (\$M)	\$0.3	\$0.4
Net Expenditures (\$M)	\$5.5	\$5.5
Full-time Staffing Resources	18.5	18.5
Capital Investment (\$M)		\$3.4
10-Year Capital Investment (\$M)		\$21.1

Outlook Years	2025	2026	2027
Net Increase (\$M)	\$0.1	\$0.1	\$0.1
% Increase	2.3%	2.1%	1.7%