

Heritage, Arts and Culture



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*

8

New artworks accessioned to represent artists who identify as Indigenous, 2SLGBTQ+, female, and representing the African diaspora

300+

Respondents to the call for public consultation around the themes of home and belonging to help develop new exhibitions and programs

20,000

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

Achievements



In 2022, PAMA welcomed back in person visitors, 10,000+ historic artifacts and completed critical HVAC and storage construction.



Received over 325 artistic submissions that captured the feelings and sentiments of our community in reflection of the COVID-19 pandemic as part of the Expressions: Art Competition.



2022 Readers' Choice Awards Nominee - Mississauga News and Brampton Guardian.

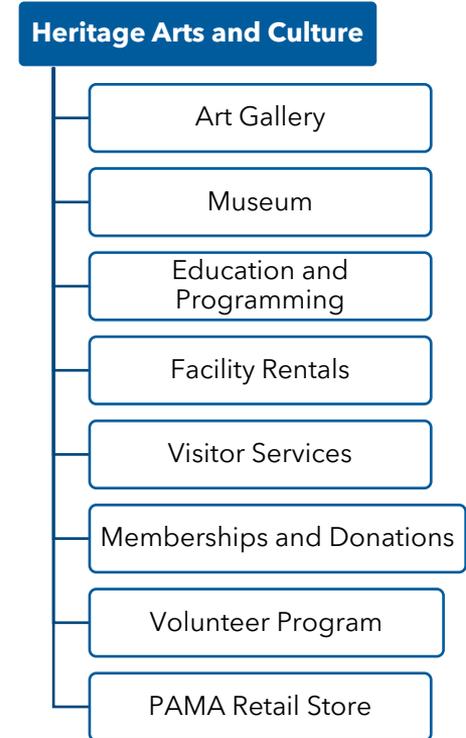


PAMA received over \$160,000 in grants and funding from Provincial and Federal partners to support exhibitions, programming, and reopening activities.

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

500+

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

43

School and public programs were delivered to the community

13

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

75

Creative Care Kits delivered to seniors living in Region of Peel Long Term Care centres

Business plan outlook

Planning for the future

- Continue to foster dialogue that explores themes of belonging, home, and displacement
- Engagement with underrepresented groups, including Indigenous and 2SLGBTQ+ to enable collaborative program planning and development
- 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
- Invest in technology to enable work priorities and visitor engagement
- Art and Museum collections reflective of the diversity and culture of Peel

Performance measures and results

Net Promoter Score:

70% Net Promoter Score (NPS) of visitors who would recommend PAMA programs and experiences

Number of Virtual Visitors:

Over 20,000 virtual visitors are projected for 2022

Number of in Person Visitors:

Over 3,900 in person visitors are projected between May-December 2022

Partnerships:

PAMA partnered with over 32 community groups and stakeholders to deliver exhibitions, programming and events

Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$5.0
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Adjustments to user fee revenues (\$18K) New security contract including coverage changes Facility repairs for re-opening (\$48K) 	<ul style="list-style-type: none"> \$0.1 0.0 0.2 0.0
Sub-total: Cost to maintain 2022 service level	\$0.3
2023 Service demand	
<ul style="list-style-type: none"> Budget Request 41 – Mould Remediation Recovery from capital for budget request 41 	<ul style="list-style-type: none"> \$0.2 (0.2)
2023 Proposed Net Budget Change from 2022	\$0.3
Proposed Total 2023 Net Budget	\$5.4

Note: Numbers may not add up due to rounding

2023 Budget Request #41

NEW
in 2023

Mould Remediation

Service Pressure

Historical collection of 18,000 objects was transferred to a third-party vendor in 2021 to abate the objects of mould and now need a scheduled incremental return to PAMA beginning in early 2023. Unanticipated pressures from additional artifacts, insufficient scope, and construction delays requires an increase to the project budget.



Investment



Two contract FTEs and temporary storage costs for a period of 2.5 yrs.



+\$0.0M Operating
\$700K Capital



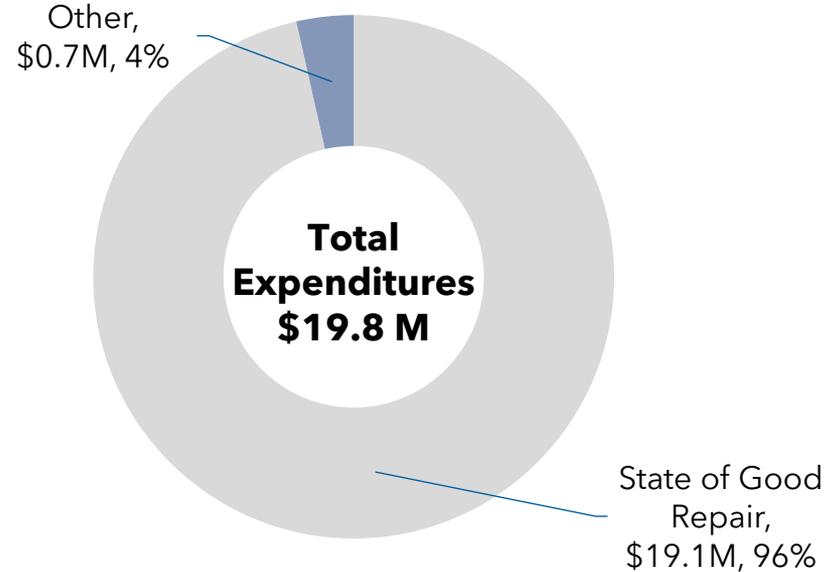
Service Outcome

A reduction in temporary storage costs and projected processing times to enable onsite storage and use of the collection.

2023 10-Year Capital Plan \$19.8 million

Key Highlights

- \$19.1M for major facility maintenance for heritage buildings
- \$0.7M for Mould Remediation

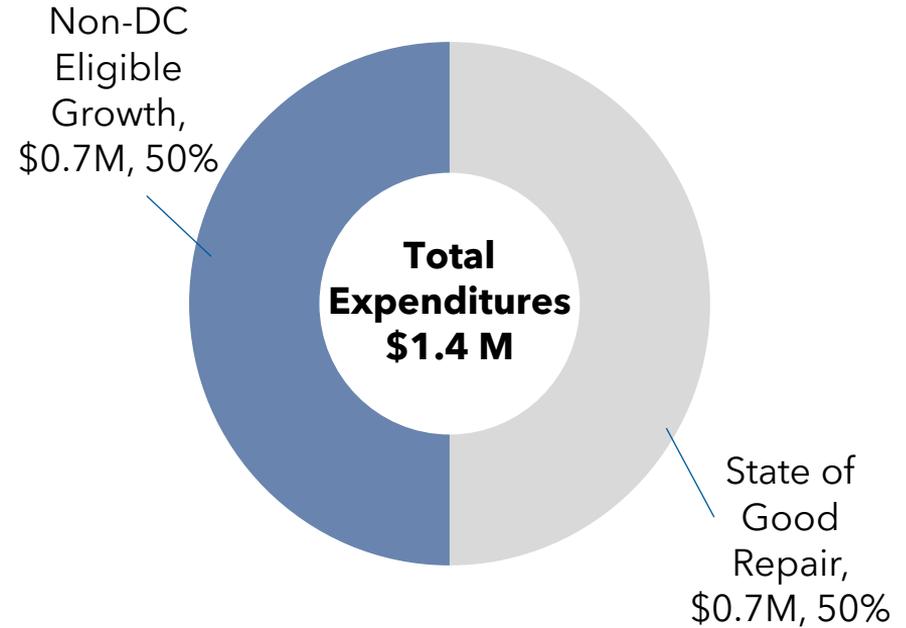


Capital Reserves	Development Charges (DC)
\$19.8M; 100%	\$0.0M; 0%

2023 Capital Budget \$1.4 million

Key highlights

- \$0.7M for major facility maintenance for heritage buildings
- \$0.7M for Mould Remediation



Capital Reserves	Development Charges (DC)
\$1.4M; 100%	\$0.0M; 0%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$5.4	\$5.7
Total Revenues (\$M)	\$0.3	\$0.3
Net Expenditures (\$M)	\$5.0	\$5.4
Full-time Staffing Resources	18.5	18.5
Capital Investment (\$M)		\$1.4
10-Year Capital Investment (\$M)		\$19.8

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$0.1	\$0.1	\$0.1
% Increase	1.8%	1.6%	1.7%