

# Heritage, Arts and Culture

2024–2027 Business Plan  
and 2024 Budget

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# Executive Summary

Mission: Heritage, Arts, and Culture, which operates under the name Peel Art Gallery, Museum and Archives (PAMA), exists to share the story of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities.

## Services we provide:

- Art Gallery and Museum
- Education and Programming
- Facility Rentals and Retail
- Membership, Donation, and Volunteer Services

## Interesting facts about this service:

- PAMA has approximately 20,000 art and historical artifacts in the collection, making it the largest combined collection in the Region of Peel.
- PAMA demonstrated commitment to youth and emerging cultural professionals in 2023 through hosting 5 student and internship positions.
- Over 14 productions have been filmed at PAMA since 2015, including the film adaptation of acclaimed Canadian author, Margaret Atwood’s ‘Alias Grace’ and CBC’s ‘Working Moms’.
- Over 2,500 responses were received from the public as part of the Orange Shirt activity featured in the ‘Generations Lost’ exhibition exploring the history and long-lasting impacts of residential schooling.

## Highlights of the Business Plan include:

- Active accessioning and engagement with underrepresented groups to ensure that Art and Museum collections are reflective of the diversity and culture of Peel.
- Growing use of technology to increase accessibility to the collection and programs.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	5,522	5,650	5,767	5,867
Capital	3,355	444	1,023	1,631
Full Time Equivalents	18.5	18.5	18.5	18.5

# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

PAMA is a place to explore and learn about Peel Region’s culture and heritage. PAMA encourages dialogue through arts and culture to help make new and fascinating connections to the surrounding community.

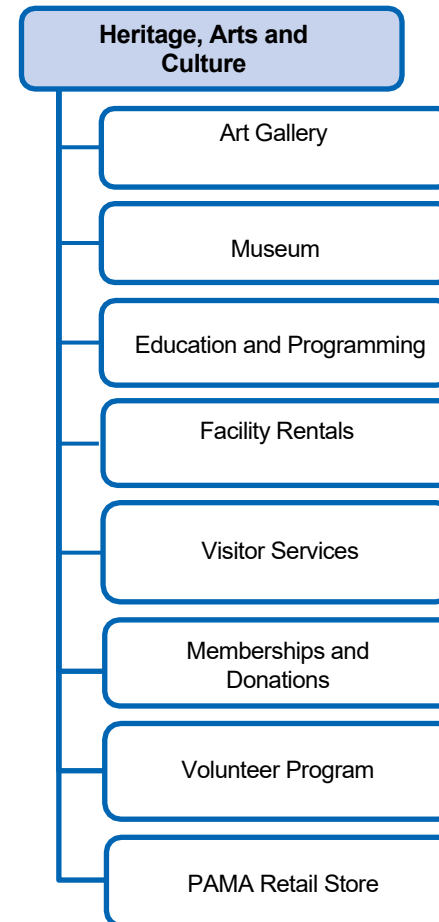
### Mission

Heritage, Arts, and Culture, which operates under the name Peel Art Gallery, Museum and Archives (PAMA), exists to share the story of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities.

### Goals of Service

1. Enrich the Region of Peel by safeguarding, sharing, and promoting arts and culture across Brampton, Caledon, and Mississauga.
2. Share the stories of Peel by providing diverse opportunities for creative exploration and discussion to help build cohesive communities.
3. Ensure direct participation of communities represented in our programming and exhibitions through our guiding principle ‘Nothing About Us, Without Us’ – inspired by our Indigenous partners

### Service Delivery Model



## Service Levels and Trends

### Service Levels

- PAMA delivered 10 virtual and in-person exhibitions in 2023
- PAMA delivered 334 school and public programs in 2023
- PAMA hosted over 1,800 guests through revenue generating rentals in 2023
- PAMA began the return of cleaned Museum objects to onsite PAMA storage in 2023

### Trends

PAMA hosted the 'Our Community Wellness Fairs for Black, African, and Caribbean Communities' in partnership with Roots Community Services, LAMP – East Mississauga Community Health Centre, Wellfort Community Health Centre, Ontario Health, Black Health Alliance, Black Physicians Association of Ontario, MOYO, CMHA Peel Dufferin, and the Region of Peel. The fair brought together health and social services with a focus on BAC communities in Peel. The fair featured health checks, wellness information and resources, and the opportunity to chat with local wellness service providers. COVID-19 vaccinations were also available on-site.

PAMA supported Science, Technology, Engineering, Arts, and Math (STEAM) programming through exhibitions and programming such as 'Iron Willed: Women in STEM' and through participation at the Wolf Hacks STEAM hackathon, hosted by the Peel District School Board.

PAMA partnered with the Bramalea City Centre for their 50<sup>th</sup> anniversary with an unveiling of a time capsule from 1998 which included catalogues from Eaton's, a VHS tape and much more. PAMA continues to provide pop-up exhibitions and programming at malls and libraries across Peel.

Construction in the downtown Brampton core is projected to impact in-person visitation to PAMA due to traffic and parking.



### Top 5 Reasons visitors came to PAMA in 2023

- Interest in the exhibitions 66%
- Interest in the building 42%
- To experience something new 36%
- For something to do 23%
- To be inspired 19%
- To relax and recharge 18%

## Performance Measures and Results

The Region of Peel is committed to delivering services economically and efficiently. The Region's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

**Number of In Person Visitors:** PAMA projects over 18,000 in person visitors in 2023.

**Number of annual virtual visitors:** PAMA projects over 50,000 virtual visitors in 2023.

**Net Promoter Score:** The Net Promoter Score (NPS) indicated an average 60% satisfaction rating in 2023. 50% or above is the industry standard.

### Visitor surveys (notes from visitors)

- I love coming here. I feel closer to Brampton when I come here. I also love seeing Canadian and minority art here. Beautiful work.
- Learned something new!
- I learned a lot of things there. Spent time with friends.
- There are many things that are really unique, and I would like to visit it again with family.
- Overall, it's a good place to visit. It was interesting to see so many creative things.
- We came in almost at closing. The staff and tour guide were very accommodating and helped us explore in the short time we had.
- The exhibits were so interesting and inspiring. It gave me lots of knowledge of the past, indigenous people and more. The tour person explained everything very well.

**Number of Community Partnerships:** PAMA partnered with over 52 community groups and agencies in 2023. Partners include:

Amica Peel Village  
Autism Ontario  
Baci Gifts  
Beaux Arts Gallery  
Bramalea City Centre  
Brampton Folk Club  
Brampton Performing Arts  
Brampton Public Library  
Caledon Public Library  
City of Brampton  
City of Mississauga  
Downtown Brampton BIA  
Erin Mills Town Centre mall  
Gallery 35  
Heritage Mississauga  
Inzola Construction  
Mississauga Public Library  
Peel District School Board  
Peel Pride Collaborative  
Region of Waterloo Museums  
Sheridan College  
Sikh Heritage Month  
South Asian Studies Institute University of the Frasier Valley  
The Arts, Culture and Creative Industry Development Agency (ACCIDA)



## Awards and Achievements

### Awards

Nominee - Brampton Guardian 2023 Readers' Choice Awards

Nominee - Mississauga News 2023 Readers' Choice Awards.

Nominee – 2023 Star Metro Media Readers' Choice Awards.

Recipient - Brampton Guardian 2023 Readers' Choice Awards

Nominee – Toronto Star 2020 Reader' Choice Award.

Recipient - Mississauga News and Brampton Guardian 2019 Readers' Choice Awards.

Big Brother's Big Sisters of Peel Community Partner of the Year 2019

### Achievements

In 2023 PAMA established an Indigenous Sharing Circle (ISC) to develop consistent relationships with Indigenous people, organizations, and communities. The ISC has committed to redeveloping core Indigenous exhibitions and guiding ongoing content to ensure Indigenous voices, histories, and experiences are represented and accessible. The ISC actively contributes to the development of exhibits and programming that work to promote cultural awareness, while increasing intercultural understanding of Indigenous histories and contemporary experiences, artistic expression, and cultural practices. The ISC also supports the creation of associated educational materials and programs to support local school boards.

In 2023, the Art Gallery and Museum received over \$122,000 in grants and funding from Provincial and Federal partners to support exhibitions, programming, and reopening activities.

PAMA partnered with Algoma University in 2023 to host a one-day workshop at PAMA to engage with local Indigenous leaders and community stakeholders to help shape Algoma's curriculum and scholarship for the future Indigenous Business and Economic Development program.

Mould remediation of over 10,000 museum objects was completed by an offsite third-party conservator agency in 2022. The cleaned museum objects are being returned to PAMA incrementally between 2023-2025.

PAMA raised \$1,215 in financial donations which enabled the donation of 40 self-care kits to youth in Peel through an initiative supporting Big Brothers Big Sisters of Peel/York and Boys and Girls Club of Peel. The goal of the self-care kits is to create a positive impact on the mental wellness of youth through creative expression. Providing teens with art supplies, wellness products and self-care resources will help them make a positive return to the classroom and beyond.

PAMA welcomed over 2000 visitors as part of the 10<sup>th</sup> anniversary of Sikh Heritage Month.

# The 2024 -2027 Business Plan Outlook

## Planning for the Future

### Building connectivity

PAMA uses an approach based on a visitor centric and data driven model. This increases community engagement and visitation and ensures the residents feel a sense of connectivity to everything that we do.

### Service Delivery

PAMA collaborates with community members and stakeholders to develop program and exhibition plans that are relevant and reflective of the community.

PAMA fosters dialogue that explores themes of belonging, home, and displacement.

PAMA engages with underrepresented groups, including Indigenous and 2SLGBTQ+ to enable collaborative program planning and development. In 2023, the PAMA collection was diversified to accession works by artists who identify as 2SLGBTQ+, female, and representing the African diaspora.

PAMA supports local schools through the digitization of learning resources to enable online learning for students across the Region of Peel.



### Asset Management

PAMA oversees stewardship of the provincially significant heritage buildings and associated cultural landscapes that comprise the PAMA campus through ongoing maintenance, preservation, and state of good repair planning.



# Finding Efficiencies

## Continuous Improvement

The objective of the Region’s Continuous Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects and improvements completed include:

- The annual exhibition and program plan was reviewed with staff, The Friends of PAMA Advisory Board, and key stakeholders to ensure engagement and relevance.
- Development of a PAMA wide interpretive plan was developed to provide an overarching theme for cohesive program and exhibition content development.
- Informed decision making based on audience data, research, and metrics was utilized to ensure that exhibitions and programming were reflective of the Region of Peel community.

Service Level Agreements with partners and stakeholders were developed to increase operational efficiency and to streamline the partnering process.

- PAMA continued to collaborate with and sought community input from The Friends of PAMA Advisory Board. This volunteer group serves PAMA in several areas:
  - To encourage community connectivity
  - To increase PAMA brand awareness
  - To support the growth of programming and collections
  - To research and acquire additional financial resources
  - To assist PAMA in meeting goals and objectives

## Transforming Our Business with Technology

The Community Engagement team at PAMA explored several unique opportunities to promote events and activities in the Peel Region over the year. Digital technology has allowed us to create new ways of interacting with the community.

Online exhibitions and programming continued in 2023, allowing for greater accessibility to PAMA. Over 50,000 virtual visitors engaged with PAMA throughout the year. Virtual programs are offered as a component of all exhibitions and programs as an accessibility measure.

In 2023, the Archives, Art Gallery and Museum staff focused attention on improving the management of the collections through the launch of a collections management system (CMS). The CMS gives the collections and curatorial staff greater abilities to catalogue, research and monitor PAMA's permanent collections, whether they are working on-site or remotely. The online catalogue allows members of the public to search for artworks, documents, and objects in any of PAMA's collections.

## Maintaining our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing growth concerns and developing an economic lens for infrastructure.

Highlights of the major state of good repair projects for the 2024 Capital Budget include:

**9 Wellington Ave - Envelope Restoration**, the restoration of the jailhouse wall is required to maintain the integrity of the structure and provide an airtight building envelope, to maintain the required temperature and humidity within the building to support the program requirement associated with the display and storage of artifacts, artwork, and other sensitive items.

**3 Wellington Ave – Cooling System**, the existing cooling system at 3 Wellington Ave, has reached the end of its service life and is scheduled for replacement. The proposed capital project is to enhance the system by using an air heat pump system to provide heating and cooling. This capital project will reduce Green House Gas Emission.



Peel Art Gallery, Museum and Archives, 5 Wellington St. E, Brampton

# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2024-2027 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The budget for 2023 was \$5.5 million and the proposed budget for 2024 is \$5.5 million.

## Net Expenditures: \$5.5 million (Total Expenditures: \$5.9 million)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	\$ Change Over 2023	% Change Over 2023
Operating Costs	1,696	1,994	2,001	7	0.3%
Labour Costs	2,229	2,559	2,820	261	10.2%
Reserve Contributions	627	627	627	-	-
Debt Charges	-	-	-	-	-
Grant Payments	-	-	-	-	-
Facility, IT, HR and other support costs	652	783	692	(91)	(11.6)%
Recoveries	0	(177)	(204)	(27)	15.4%
<b>Total Expenditures</b>	<b>5,204</b>	<b>5,786</b>	<b>5,936</b>	<b>150</b>	<b>2.6%</b>
Grants and Subsidies	(163)	(33)	(33)	-	-
Supplementary Taxes	-	-	-	-	-
Fees and Services Charges	(63)	(151)	(129)	22	(14.4)%
Transfer from Development Charges	-	-	-	-	-
Contributions from Reserves	(6)	(110)	(252)	(142)	129.2%
<b>Total Revenues</b>	<b>(232)</b>	<b>(294)</b>	<b>(414)</b>	<b>(120)</b>	<b>40.9%</b>
<b>Total Net Expenditure</b>	<b>\$4,972</b>	<b>\$5,492</b>	<b>\$5,522</b>	<b>\$30</b>	<b>0.5%</b>

Note: May not add up due to rounding.

## 2024 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2024 vs 2023	
<b>2023 Revised Cost of Service</b>	<b>5,786</b>	<b>294</b>	<b>5,492</b>	<b>%</b>
<b>Annualization</b>				
Annualized cost of 2 contract staff for Mould Remediation project	27	-	27	
Recovered cost from capital	(27)	-	(27)	
<b>Cost of Living/Inflation</b>				
Labour costs	142	-	142	
Goods and services: operational cost increase offset by reduced internal Facility, IT, HR and other support costs	(63)	-	(63)	
<b>Base Subsidy/Recoveries</b>				
Adjustments to user fee revenues	-	(22)	22	
<b>Cost Mitigation</b>				
Efficiencies from on-going budget reviews	(71)	-	(71)	
<b>Base Budget Changes Subtotal</b>	<b>8</b>	<b>(22)</b>	<b>30</b>	
<b>Service Level Demand<sup>1</sup></b>				
Total Budget Requests	142	142	-	
<b>Service Level Changes Subtotal</b>	<b>142</b>	<b>142</b>	<b>-</b>	
<b>Total 2024 Budget Change</b>	<b>150</b>	<b>120</b>	<b>30</b>	
<b>2024 Proposed Budget</b>	<b>\$5,936</b>	<b>\$414</b>	<b>\$5,522</b>	<b>0.5%</b>

Note: May not add up due to rounding

### Operating budget pressure notes:

#### Service Level Demand<sup>1</sup>

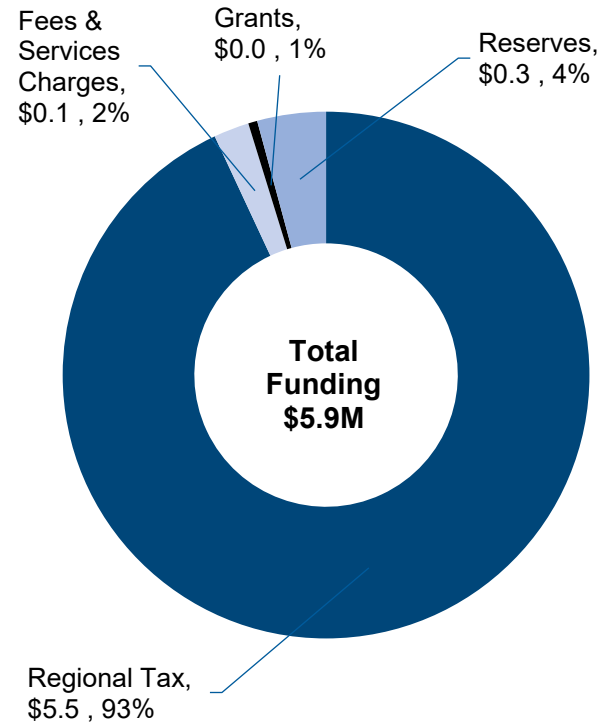
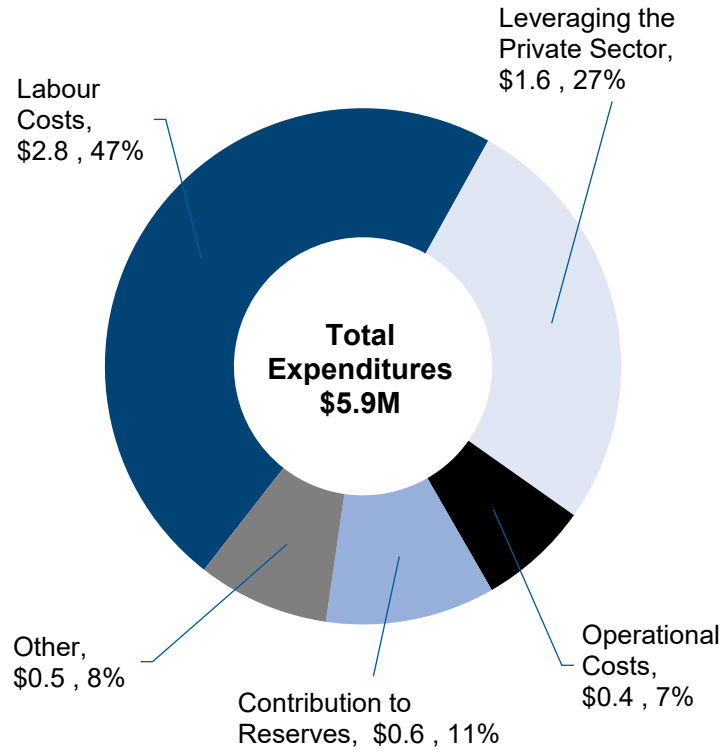
- The net impact of the proposed budget requests is nil as they will be fully funded by Rate Stabilization Reserves. A summary of all the budget requests can be found on page Q-21 followed by a two-page budget request for each proposed initiative.

## Staffing Resources to Achieve Level of Service

Sub Service	2023	2024	2025	2026	2027
Art Gallery	3.0	3.0	3.0	3.0	3.0
Museum	5.0	5.0	5.0	5.0	5.0
Education and Programming	4.0	4.0	4.0	4.0	4.0
Facility Rentals	1.0	1.0	1.0	1.0	1.0
Visitor Services	1.0	1.0	1.0	1.0	1.0
Memberships and Donations	2.5	2.5	2.5	2.5	2.5
Volunteer Program	1.0	1.0	1.0	1.0	1.0
PAMA Retail Store	1.0	1.0	1.0	1.0	1.0
Total	18.5	18.5	18.5	18.5	18.5

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)

## 2024 Total Expenditures & Funding Source (In \$M)



## 2024 Budget Risks

- Services are still recovering from the impact of COVID-19 and assessing the impacts to service delivery for a post-COVID.
- Inflation for 2024 is expected to continue at a heightened rate but there is a risk that actual inflation may exceed the 2.5% assumption. Supply chain and labour market issues will exacerbate inflationary pressures.
- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from Bill 112.

## 2025 - 2027 Operating Forecast

	Budget			Forecast					
	2023	2024		2025		2026		2027	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
<b>Total Expenditure</b>	5,786	5,936	2.6%	6,038	1.7%	6,137	1.6%	6,240	1.7%
<b>Total Revenue</b>	(294)	(414)	40.9%	(387)	(6.6)%	(370)	(4.5)%	(373)	0.7%
<b>Net Expenditure</b>	5,492	5,522	0.5%	5,650	2.3%	5,767	2.1%	5,867	1.7%

Note: May not add up due to rounding

- Forecast years' increases are related to maintaining base services, as well as operationalizing Budget Request #101 PAMA Indigenous Sharing Circle over 2025 and 2026.



# Proposed Capital Budget

**Capital Budget: \$3.4 million** (Ten Year Plan: \$21.1 million)

## 2024 Capital Budget Overview

The following table provides a summary of Heritage Service's planned capital project activity for 2024, including funding sources for both new capital project requests in 2024 and projects carried forward to 2024.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2024 Capital Budget (\$'000)	Total Capital in 2024 (\$'000)
DC Growth	-	-	-
Externally Funded	-	-	-
Non-DC Internal	1,527	3,355	4,882
<b>Total Expenditures</b>	<b>1,527</b>	<b>3,355</b>	<b>4,882</b>
<b># of Projects</b>	<b>6</b>	<b>1</b>	<b>7</b>

## Existing Capital Projects - \$1.5M

**Key highlights:**

- \$0.9M for major facility maintenance of heritage buildings
- \$0.6M for mould remediation work on heritage buildings

## 2024 Capital Budget - \$3.4M

### Key highlights:

- \$3.4M for major facility maintenance of heritage buildings including design and implementation of cooling system replacement at 3 Wellington Street and envelope restoration at 9 Wellington Street..

*See Appendix I for details.*

### 2024 Budget Risks

- Inflation for 2024 is expected to continue at a heightened rate but there is risk that actual inflation may exceed the 5.0% assumption. Supply chain and labour market issues will exacerbate inflationary pressures.
- Inflation risk will vary from project to project as some projects may use a commodity or commodities that have been more significantly impacted by inflation.
- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from Bill 112.

### Operating Impact of 2024 Capital Budget

- There is no anticipated impact on the operating budget resulting from the 2024 capital budget.

# Proposed Capital Plan

## 2024 - 2033 10-Year Capital Plan - \$21.1M

### By Project Classification:

<b>State of Good Repair</b> \$21.1M	<b>DC Funded Growth</b> \$-M	<b>Non-DC Funded Growth &amp; Other</b> \$-M
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#### Key Highlights:

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

*See Appendix II for details.*

Service : Heritage, Arts and Culture

2024 Financing Sources and Funding Status (\$'000)

2024				
<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves &amp; Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>

<u>Project</u>	<u>Name</u>	<u>Description</u>			
245170	PAMA Complex - Major Maintenance	Major maintenance of existing PAMA facilities	3,355		3,355
Heritage, Arts and Culture			3,355		3,355

**Appendix II**

**Service: Heritage, Arts and Culture**

**2024 Ten Year Combined Capital Program (\$'000)**

			2024	2025	2026	2027	2028	Yrs 6-10	Gross
<u>Project</u>	<u>Name</u>	<u>Description</u>							
245170	PAMA Complex - Major Maintenance	Major maintenance of existing PAMA facilities	3,355	444	1,023	1,631	2,813	11,882	21,148
Heritage, Arts and Culture			3,355	444	1,023	1,631	2,813	11,882	21,148

# Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following the table.

Proposed Initiative	Division	Budget Request #	FTEs Requested	Contract FTE Requested	Net Operating Impact \$	Capital \$
PAMA Indigenous Sharing Circle	Communications	101	-	-	-	-
Support for Peel Art Gallery, Museum and Archives (PAMA) operations	Communications	115	-	1.0	-	-
<b>Total</b>			-	<b>1.0</b>	-	-

## Budget Request #: 101

Proposed Initiative	Department	Division	Service Area
PAMA Indigenous Sharing Circle	Corporate Services	Communications	Heritage, Arts and Culture

### Description of Budget Request

In 2023 PAMA established an Indigenous Sharing Circle (ISC) to develop a core exhibition over the next 2 years that centres Indigenous knowledge, history, and culture in the area now known as Peel Region. The ISC contains knowledge keepers, Council members, community members, artists, historians, and archaeologists - essential community voices needed to develop a relevant and engaging exhibition. The ISC will also support the creation of associated educational materials and programs.

### Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	50,000	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
<b>Total Expense</b>	50,000	-	-	-
Rate Stabilization Reserve	50,000	(30,000)	(20,000)	-
External Revenue	-	-	-	-
Other Revenue	-	-	-	-
<b>Total Revenue</b>	50,000	(30,000)	(20,000)	-
Net Impact -Tax	-	30,000	20,000	-
Net Impact - Utility Rate	-	-	-	-
<b>FTEs</b>	-	-	-	-

### Required Capital Investment

	2024 \$
<b>Total Expenditures</b>	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
<b>Total Funding</b>	-

## Why Staff Recommend this Initiative

Formation of the ISC was required to ensure that Indigenous culture and history is introduced at the inception of exhibition content development and design. It is no longer acceptable in forward-thinking museums to wait until concepts are developed and content is drafted to involve community members. By involving community now it is much more likely that Indigenous voice will extend beyond the bounds of a single gallery and authentic relationships formed.

## Details of Service Change

A 10-member committee has been established including former members of the 'We Are Here' exhibition committee, Mississauga's of the Credit First Nation, and the Haudenosaunee (Six Nations of the Grand River). Through a series of monthly meetings the groups will assist in the design of a new Indigenous exhibition for the museum. The requested budget will support monthly meetings including a \$250 honorarium for each 3-hour meeting, \$200 (maximum mileage rate round trip per person), \$200 for Indigenous protocols (each meeting begins with a smudge) and refreshments; average meeting cost \$5000. At the end of this engagement, PAMA will have a new exhibition that centres Indigenous voices, developed in collaboration with community members. It will have established sustainable working relationships with the Indigenous community for staff members across PAMA service areas and the archives. The long-term goal of this engagement is to establish sustainable relationships with the Indigenous community so that the ISC can be operationalized to serve the entire organization.

## Service Impact

Members will meet 14 times between Jan. 2024-Apr. 2025 (monthly with a 2-month break in the summer). The ISC will work with the PAMA exhibition project team comprised on the museum curator, museum curatorial assistant, education specialist and archivist to develop exhibition content, in-gallery learning opportunities and education program development. Support will be provided by Elson Studio (contract exhibition designer) whose team will work with the ISC and the exhibition project team to collaboratively design the new Indigenous gallery. The Indigenous Engagement Specialist, recently hired by the Region, will also support this initiative. The group will work progressively towards an opening date in spring 2025, offering enhanced opportunities for learning for the public and school groups.



## Budget Request #: 115

Proposed Initiative	Department	Division	Service Area
Support for Peel Art Gallery, Museum, and Archives (PAMA) operations	Corporate Services	Communications	Heritage, Arts and Culture

## Description of Budget Request

Additional contract Coordinator to support PAMA operations which includes the full reopening of the facility scheduled for 2024. This role will support booking, registrations, administrative, staff, visitor and building support. This role will work closely with the PAMA Leadership team and staff to streamline administrative requirements for PAMA.

## Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	92,159	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
<b>Total Expense</b>	92,159	-	-	-
Rate Stabilization Reserve	92,159	-	-	-
External Revenue	-	-	-	-
Other Revenue	-	-	-	-
<b>Total Revenue</b>	92,159	-	-	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
<b>FTEs</b>	-	-	-	-

## Required Capital Investment

	2024 \$
<b>Total Expenditures</b>	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
<b>Total Funding</b>	-

## Why Staff Recommend this Initiative

PAMA is anticipating a full reopening of the facilities, including exhibition, programming, and rental spaces in 2024. To support the associated operational needs, staff recommend the support of 1 Coordinator role that will report to the Manager. The PAMA Coordinator will be responsible for day to day needs associated with booking and registrations of schools, LTC's and general public, triaging inquiries, reconciling monthly financial records, record and maintain meeting details etc.

## Details of Service Change

The PAMA Coordinator role will support coordination of activities between PAMA and the offices of MP's, MPP's, and Council for formal visits, announcements, and tours. They will assist in onboarding new members of the Friends of PAMA Advisory Board, keep a record of minutes for committee and Board meetings, and assist with coordination of onsite and virtual meetings. The PAMA Coordinator will be responsible for monthly financial reconciliation, creation of purchase requisitions in and accounts payable with vendors. They will work across teams to set meetings, document activities, and assist with coordination of cross functional activities. They will also assist Supervisors and the Manager with the procurement process through the creation of purchase orders, record keeping, shipping and receiving. This role is responsible to act as the superuser in the Human Resources Management System to document employee data, including absences, leaves, job start/end dates, and other job specific information. The PAMA Coordinator will play a special role in ensuring that supplies for programs and events are maintained, tracked and ordered. This role is responsible for tracking technology requests, including software and hardware. This role will triage inquiries for bookings and registrations related to events and programs.

## Service Impact

The PAMA Coordinator will be responsible for completing the reconciliation of monthly financial transactions for the PAMA leadership team. They will research and order goods and services to support exhibition and programming activities. They will act as the main point of contact for school administrators to book school visits and process payment. This role will include work on procurement matters which includes purchase orders and invoicing. They will act as the liaison between Education and Programming and the organizations seeking to book registered and public programs and special events. This will allow the team to have a centralized area for the invoicing, booking, and confirmation of attendees for special programs and events. This role will also assist with the calendar management of spaces and educators, resulting in a streamlined process for clients and a central point of customer service. The PAMA Coordinator will provide back up support to the Development Coordinator and provide coverage that supports building operations during leaves and vacations. This role will be responsible for the onboarding of Friend's of PAMA Advisory Board members, the scheduling of Board meeting, the recording and distribution of official minutes and participation in committee activities. The PAMA Coordinator will support onboarding activities for new staff members and volunteers, which includes access card request, IT requests, and file access.