

Heritage, Arts and Culture

2023–2026 Business Plan
and 2023 Budget

Heritage, Arts and Culture.....	1
Executive Summary.....	3
Services we provide:	3
Interesting facts about this service	3
Highlights of the Business Plan.....	3
Core Services	4
Vision, Mission, Goals of Service and Service Delivery Model.....	4
Service Levels and Trends.....	5
Performance Measures and Results	6
Awards and Achievements.....	7
The 2023 -2026 Business Plan Outlook	8
Planning for the Future	8
Finding Efficiencies.....	9
Transforming Our Business with Technology	10
Maintaining our Infrastructure.....	10
Proposed Operating Budget	11
2023 Operating Budget Pressures	12
Staffing Resources to Achieve Level of Service	13
2023 Total Expenditures & Funding Source (In \$M)	13
2023 Budget Risks	14
2024 – 2026 Operating Forecast.....	14
Proposed Capital Budget.....	15
2023 Capital Budget Overview.....	15
Proposed Capital Plan	17
By Project Classification:	17
Budget Requests	20

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.
- In efforts to amplify representation, PAMA has accessioned 8 new art pieces from diverse artists including members of the Indigenous, Black, and 2SLGBTQ+ communities in 2022.
- Over 14 productions have been filmed at PAMA since 2015, including the film adaptation of acclaimed Canadian author, Margaret Atwood’s *Alias Grace*.

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)	2023	2024	2025	2026
Operating	5,371	5,468	5,558	5,651
Capital	1,448	3,273	826	3,253
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.

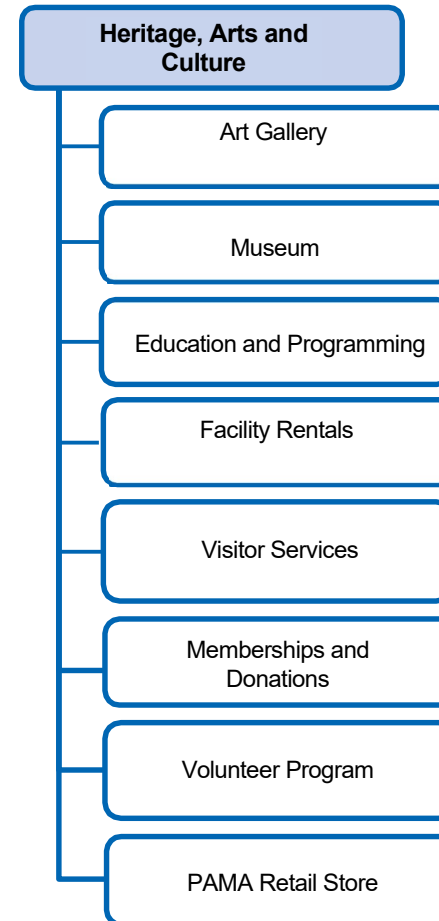
Mission

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 13 virtual and in-person exhibitions in 2022
- PAMA delivered 43 school and public programs in 2022
- PAMA hosted over 500 guests through revenue generating rentals in 2022
- PAMA provided pro-bono rental spaces to 2 community groups in 2022
- PAMA completed HVAC construction and care of collections remediation of Museum objects in 2022.

Trends

PAMA had a much-anticipated reopening in May 2022. Visitors eagerly returned to in-person exhibitions and events. Thursdays saw the biggest uptick in visitation, with approximately 100 visitors attending the site each Thursday in the months of May and June.

PAMA partnered with the Bramalea City Centre and Erin Mills Town Centre to mount pop-up exhibitions, broadening accessibility and outreach across the Region of 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 summer of 2022:

- Interest in the exhibitions 42%
- To experience something new 36%
- For something to do 36%
- To be inspired 18%
- 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 3,900 in person visitors in 2022 based on the monthly average from May – July 2022.

Number of annual virtual visitors: PAMA projects over 20,000 virtual visitors in 2022.

Net Promoter Score: The Net Promoter Score (NPS) indicated an average 70% satisfaction rating in 2022. 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.



- Great vibes, great art, great people!
- Everybody was friendly and very welcoming.
- Really enjoyed hockey exhibition and court tour. The guide was terrific!
- Polite staff and lovely exhibit!

- Very nice to have in Brampton
- Nice tour. Lovely people.
- Kids enjoyed the activities & going to court. (4- & 2.5-year-old)
- Lovely experience, thank you!
- Fun as always!

Number of Community Partnerships: PAMA partnered with over 32 community groups and agencies in 2022. Partners include:

Amica Peel Village
Autism Ontario
Baci Gifts
Beaux Arts Gallery
Beaverbrook Art 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
Friends of Dorchester Park
Gallery 35
Heritage Mississauga
Inzola Construction
Jersey Heritage
Mississauga Public Library
Peel District School Board
Peel Pride Collaborative
Region of Waterloo Museums
Scotia Bank Contact Photography Festival
Sheridan College
Sikh Heritage Month
South Asian Studies Institute University of the Fraser Valley
The Arts, Culture and Creative Industry Development Agency (ACCIDA)
The Brampton Museum of African History & Culture
The Rose Brampton
Toronto and Region Conservation (TRCA)
VASA (spell out the acronym)

Awards and Achievements

Awards

Recipient - Brampton Guardian 2022 Readers' Choice Awards

Nominee - Mississauga News 2022 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

PAMA reopened to the public in May 2022 with several events and exhibitions, including Bidemi Oloyede: I Am Hu(e)Man! (Outdoor banner display). The exhibition was presented in partnership with the Scotiabank Contact Photography Festival and explored the Black male subject through the language of portraiture.

In 2022, the Art Gallery and Museum received over \$160,000 in grants and funding from Provincial and Federal partners to support exhibitions, programming, and reopening activities.

The inaugural year of the PAMA Youth Council ended in 2022. The goal of supporting and empowering local youth was realized through youth led programming and events.

In early May of 2022, PAMA, Region of Peel Health Services, and Marketing and Communications sought a way to recognize the Peel community for their strength, resilience, and efforts during the COVID-19 pandemic through a collaborative initiative commemorating firsthand experiences through artistic mediums.

Out of that idea, the Expressions Art Competition was born, and the response was tremendous! Over 300 artistic submissions that captured the feelings and sentiments of our community were received and over 6000 community members voted for their favourite work. Feedback from the community included:

- *"This opportunity inspired me and helped my mental health"*
- *"These are all PHENOMENAL works of art and have inspired me to start taking art seriously. To the artists, keep up the great work!"*
- *"Happy to see beautiful artwork of young artists"*
- *"Every single artwork presented is stunning, both in composition and subject matter".*
- *"Perfect depiction of our world today."*
- *"Wow all the artists did such wonderful work I can feel the raw emotions of each piece This is history; this is what we feel."*

The Museum and Archives were reopened after undergoing significant construction upgrades to improve airflow across the site.

Mould remediation of over 10,000 museum objects was completed by an offsite third-party conservator agency in 2022.

Return and rehousing of the Museum collection began in November 2022 and will continue through to 2024.

PAMA distributed over 70 Creative Expressions instructional kits to local schools and community groups. This program offers art workshops for adults and children with developmental and physical challenges. The program is funded largely by the Brampton and Caledon Community Foundation.

75 Creative Care Kits were distributed to seniors living in Region of Peel Longterm Care centres as part of the Great Canadian Giving Challenge.

The 2023 -2026 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 2022, 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.

Ongoing construction work will improve heating, ventilation and air conditioning in the Museum and Archives. Upgrades to the HVAC system benefit the collections and provide a safe environment for visitors.

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:

- In 2022, an integrated data and measurement team was developed to provide coordinated implementation and planning for all PAMA activities.
- 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 2022, allowing for greater accessibility to PAMA. Over 20,000 virtual visitors engaged with PAMA in 2022 because of continued pandemic restrictions. Virtual programs will continue to be offered as a component of all exhibitions and programs as an accessibility measure.

In 2022, the Archives, Art Gallery and Museum staff focused attention on improving the management of the collections with the introduction 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.

Throughout 2022, staff have continued to clean data, update information, and add images to CMS records to aid internal research and prepare for the launch of an online public access catalogue (OPAC). Set to launch in 2023, the online catalogue will allow 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 2023 Capital Budget include:

Exterior Stairs: Replacement of north-east Courthouse exterior stair railing and repair of stairs.

Bowing Wall: Refurbishment of bowing plaster in Courthouse.



Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2023-2026 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 2022 was \$5.0 million and the proposed budget for 2023 is \$5.4 million.

Net Expenditures: \$5.4 million (Total Expenditures: \$5.7 million)

Description	Proposed 2023 Budget	Approved 2022 Budget	\$ Change Over 2022	% Change Over 2022
Operating Costs	2,022	1,758	264	15.0%
Labour Costs	2,558	2,327	231	9.9%
Reserve Contributions	627	627	0	0%
Debt Charges	0	0	0	-
Grant Payments	0	0	0	0%
Facility, IT, HR and other support costs	634	653	(19)	(3.0%)
Recoveries	(177)	0	(177)	100.0%
Total Expenditures	5,665	5,366	299	5.6%
Grants and Subsidies	(33)	(33)	0	0%
Supplementary Taxes	0	0	0	0%
Fees and Service Charges	(151)	(169)	18	(10.7%)
Transfer from Development Charges	0	0	0	-
Contributions from Reserves	(110)	(121)	11	(9.3%)
Total Revenues	(294)	(323)	29	(9.1%)
Total Net Expenditure	\$5,371	\$5,043	\$328	6.5%

2023 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2023 vs 2022	
2022 Revised Cost of Service	5,366	324	5,043	%
Cost of Living/Inflation				
Labour costs	55	-	55	
Goods and services	45	-	45	
Base Subsidy/Recoveries				
Adjustments to user fee revenues	-	(18)	18	
Other Pressures				
• New security contract including coverage changes	162	-	162	
• Facility repairs for re-opening	48	-	48	
• Change in Initiatives funded by Manning Fund	(11)	(11)	-	
Base Budget Changes Subtotal	299	(30)	328	
Service Level Demand¹				
• Budget Request 41 – Mould Remediation	177	-	177	
• Recovery from capital for budget request 41	(177)	-	(177)	
Service Level Changes Subtotal	-	-	-	
Total 2023 Budget Change	299	(30)	328	
2023 Proposed Budget	\$5,665	294	5,371	6.5%

Note: May not add up due to rounding

Operating budget pressure notes:

Service Level Demand¹

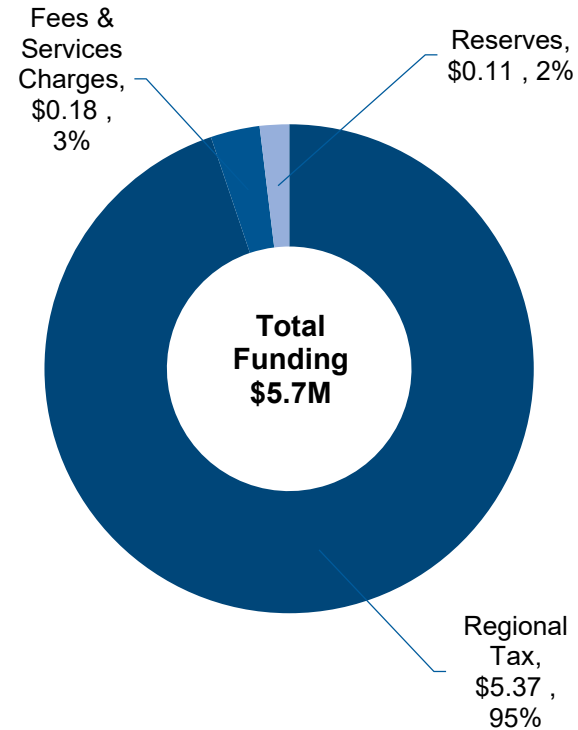
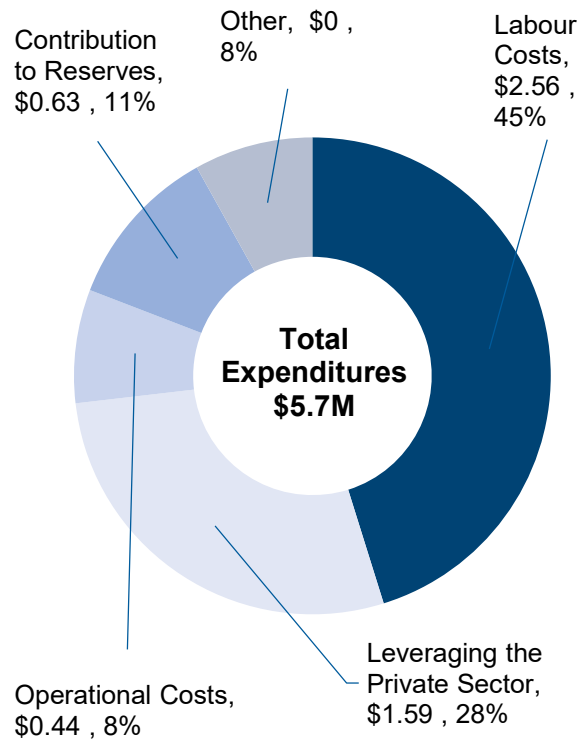
- Capital budget request 41 – Mould Remediation includes the cost of two contract positions which are budgeted in operating and fully recovered from capital project 195180.

Staffing Resources to Achieve Level of Service

2022	2023	2024	2025	2026
18.5	18.5	18.5	18.5	18.5

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

2023 Total Expenditures & Funding Source (In \$M)



2023 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 2023 is expected to continue at a heightened rate but there is risk that actual inflation may exceed the 2.5% assumption. Supply chain and labour market issues will exacerbate inflationary pressures.

2024 - 2026 Operating Forecast

	Budget			Forecast					
	2022	2023		2024		2025		2026	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	5,366	5,665	5.6%	5,766	1.8%	5,859	1.6%	5,955	1.6%
Total Revenue	(324)	(294)	(9.1) %	(298)	1.3%	(301)	1.0%	(304)	1.0%
Net Expenditure	5,043	5,371	6.5%	5,468	1.8%	5,558	1.6%	5,651	1.7%

Note: May not add up due to rounding

- Forecast years' increases are related to maintaining base services.

Proposed Capital Budget

Capital Budget: \$1.4 million (Ten Year Plan: \$19.8 million)

2023 Capital Budget Overview

The following table provides a summary of Heritage Service’s planned capital project activity for 2023, including funding sources for both new capital project requests in 2023 and projects carried forward to 2023.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2023 Capital Budget (\$'000)	Total Capital in 2023 (\$'000)
DC Growth	-	-	-
Externally Funded	-	-	-
Non-DC Internal	1,207	1,448	2,655
Total Expenditures	1,207	1,448	2,655
# of Projects	16	1	17

Existing Capital Projects - \$1.2M

Key highlights:

- \$1.0M for major facility maintenance of heritage buildings

2023 Capital Budget - \$1.4M

Key highlights:

- \$0.7M for major facility maintenance of heritage buildings
- \$0.7M for Mould Remediation as per budget request 41

See Appendix I for details.

2023 Budget Risks

- Inflation for 2023 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.

Operating Impact of 2023 Capital Budget

- There is no anticipated impact on the operating budget resulting from the 2023 capital budget.

Proposed Capital Plan

2023 - 2032 10-Year Capital Plan - \$19.8M

By Project Classification:

State of Good Repair \$19.1M	DC Funded Growth \$0.0M	Non-DC Funded Growth & Other \$0.7M
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Key Highlights:

- \$19.1M for major facility maintenance for heritage buildings
- \$0.7M for Mould Remediation as per budget request 41

See Appendix II for details.

Appendix I

Service : Heritage, Arts and Culture

2023 Financing Sources and Funding Status (\$'000)

2023

<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
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<u>Projects</u>	<u>Name</u>	<u>Description</u>					
195180	PAMA - Mould Remediation	Mould Remediation	700	0	700	0	0
235170	PAMA Complex - Major Maintenance	Major maintenance of existing PAMA facilities	748	0	748	0	0
Corporate Services			1,448	0	1,448	0	0
Heritage, Arts and Culture			1,448	0	1,448	0	0

Appendix II

Service: Heritage, Arts and Culture

2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
<u>Project</u>	<u>Name</u>	<u>Description</u>							
195180	PAMA - Mould Remediation	Mould Remediation	700	0	0	0	0	0	700
235170	PAMA Complex - Major Maintenance	Major maintenance of existing PAMA facilities	748	3,273	826	3,253	1,513	9,522	19,136
Heritage, Arts and Culture			1,448	3,273	826	3,253	1,513	9,522	19,836

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 \$
Mould Remediation	Communications	41	0.0	2.0	0	700,000
TOTAL			0.0	2.0	0	700,000

Budget Request #: 41

Proposed Initiative	Department	Division	Service Area
Mould Remediation	Corporate Services	Communications	Heritage, Arts & Culture

Description of Budget Request

The Peel Art Gallery, Museum, and Archives (PAMA) historical collection consisting of 18,000 objects was transferred to a third party vendor in 2021 to abate the objects of mould. The objects are scheduled for incremental return to PAMA beginning in January 2023. Unanticipated pressures from additional artifacts, insufficient scope, and construction delays require an increase to the project budget to support two contract FTE's and ongoing storage costs for a period of 2.5 yrs.

Required Annual Operating Investment

Impacts	2023 \$	2024 \$	2025 \$	2026 \$
Gross Expenditures	177,000	-	-	-
Less: Internal and Capital Recovery	(177,000)	-	-	-
Total Expense	-	-	-	-
Reserves	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	-	-	-	-
New Contracts	2.0	-	-	(2.0)

Required Capital Investment

	2023 \$
Total Expenditures	700,000
Reserves	700,000
Development Charges	-
External Funding	-
Debt	-
Total Funding	700,000

Why Staff Recommend this Initiative

The investment of two additional temporary contract staff will increase the efficiency of this project by expediting the length of time required to repatriate the Museum collection. The two contract FTE's will reduce projected processing from 10 years to 2.5 years. This will reduce overall repatriation costs by 20%.

Details of Service Change

The repatriation of the PAMA Museum collection has extended in scope due to extended construction timelines, additional objects being located, and reduced staffing. The current schedule of construction and planned return of artifacts projects 10 years for full repatriation based on existing staffing. Offsite storage of museum artifacts at a high cost is required to store objects until they can be processed at PAMA. Delayed processing impacts PAMA's ability to exhibit and catalogue the museum collection. Additional staffing resources will reduce the time it will take to unpack and rehouse artifacts. Contract staff will be required to unpack, track objects in the collections management system, and organize the artifacts in storage to ensure that storage space is maximized and that artifacts are securely stored. It is projected that contract FTE staff will have the ability to process and repatriate 40% of the collection annually, reducing the projected timeframe from 10 years to 2.5yrs. Storage costs will also be reduced from with the investment of FTE. Unanticipated storage costs due to extended construction timeframes and lack of staff to support repatriation require additional financial support.

Service Impact

Additional staffing will reduce processing times from the projected 10 years to approximately 2.5 years. This will reduce offsite storage costs and enable use of the collection for the purpose of exhibitions at PAMA and offsite. Returned objects will also be uploaded to the collections management system and Ontario Police Arbitration Commission (OPAC) which enables residents to view the collection online.