



Arts & Culture

2016-2018 Business Plan
& 2016 Budget

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Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's four strategic priorities. 2016 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff has focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2015-2018 Business Plan and Budget & performance measurements. The complete 2016-2018 Business Plan & Budget can be found on the City's website.



Executive Summary of Arts & Culture

Mission: To implement the approved Culture Master Plan by working collaboratively with a wide variety of partners to build strong cultural institutions, complete communities and stimulate a creative economy.

This service is provided by:

The Culture Division is made up of two sections. The Culture and Heritage Planning section is responsible for heritage planning, culture planning, public art, policy development, research and digital engagement. The Culture Operations Section delivers performing arts, film and television services, arts and culture programs, grants, civic and major events, and is responsible for managing operation of the Meadowvale Theatre, Museums, and Mississauga Celebration Square.

Interesting facts about this service in 2014:

- There were 653 Filming days in Mississauga (“Filming days” refer to filming shoots taking place on the same day, across the city) and 247 Film permits issued
- 1,437,306 people attended cultural festivals, events and programs throughout the City (including 581,598 at Mississauga Celebration Square). This increased 12% over the previous year
- Council adopted a new Meadowvale Village Heritage Conservation District Plan
- Meadowvale Theatre hosted 256 days of performances and activities (24% increase since 2009)
- A total of 38 Public Art installations exist in the City of Mississauga with three permanent public art works added in 2014 (*Contemplating Child*, *Building Colour*, and *The Messenger*)

Highlights of the Business Plan include:

- Complete the museums, heritage and creative industry strategies and begin implementation of recommendations
- Complete the creative spaces strategy and create a program to provide affordable space to artists and creative cultural workers (Artist Assist)
- Refresh the Culture Master Plan
- New investment to support Celebration Square’s winter programming, overall demand for growth and enhanced visitor experience
- Increase Cultural Community development to support ‘social development through the arts’ in ‘at risk neighbourhood’s
- Sustain \$3 per capita grants to grow the creative economy and support arts organizations and festivals
- Implement a youth poet laureate program
- Expand digital programs for children and youth and renew focus on marketing and communications to grow ‘cultural consciousness’ among residents
- Continue to deliver public art to animate public spaces and support the creative economy

Net Investment (000's)	2015	2016	2017	2018
Operating	7,062	7,389	7,674	7,742
Capital	300	330	200	130
Full Time Equivalents	59.2	62.1	63.1	63.1

Existing Core Services

Vision, Mission, Service Delivery Model

Vision

Mississauga is known as a dynamic global cultural centre where public works are public art; our festivals and events have transformed our neighbourhoods and the City Centre into vibrant cultural nodes; our cultural facilities are welcoming places, providing opportunities to learn about our history, and to experience and celebrate our culture and unique identity.

Mission

To implement the approved Culture Master Plan by working collaboratively with a wide variety of partners to build strong cultural institutions, complete communities and stimulate a creative economy.

Service Delivery Model

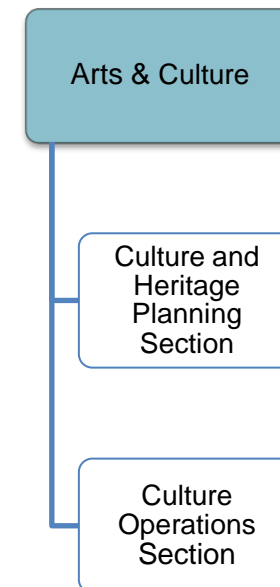
The Culture Division is responsible for the delivery of the Arts and Culture service area. The Division is organized into two sections as shown. Within the structure, 45 full-time and 110 part-time seasonal staff are employed to deliver services. The Culture Master Plan, approved in 2009, guides service delivery. The plan outlines service goal priorities and 44 specific recommendations.

1. Culture and Heritage Planning

Culture and Heritage Planning section leads the City's strategic culture and heritage planning function. This includes cultural research and analysis, long-range cultural and heritage planning, culture infrastructure planning, public art, and digital engagement. Additionally, the section leads business and capital program planning.

2. Culture Operations

The Culture Operations Section is responsible for the operations of the City's cultural facilities and sites – Mississauga Celebration Square, Meadowvale Theatre and the Museums of Mississauga. The section generates and supports delivery of high quality festivals, events, and arts and cultural experiences for residents and visitors alike. The Section administers the City's arts and cultural granting program, marketing and promotions and manages the film and television office.



Service Delivery Model

Goals of Service

Art and Culture has many meanings to different people. The City's Culture Master Plan establishes a common definition referring to culture as 3Vs – meaning Values, Vibe and Virtuosity:

- **Values** refer to the City's identity, customs, memories, stories, standards, beliefs
- **Vibe** is the buzz that pours out into the street from the commercial culture of the City and its communities
- **Virtuosity** is the expression of artistic excellence and the appreciation of artistic merit

The Culture Master Plan establishes the following goals to guide the City's actions:

- Strengthen local arts and culture organizations
- Protect and celebrate the City's social and physical heritage
- Animate the City's public spaces and places
- Optimize opportunities for creative participation and experiences
- Grow the local creative economy

Ensuring successful achievement of the goals requires the Culture Division adhere to a set of guiding principles which guide service model:

- Information is collected, analyzed and shared
- Quality research and long-term planning drive decision-making
- Residents and creative individuals are actively engaged in planning and programming
- Community partnership and collaboration are activated to enhance service delivery

Key Service Delivery Priorities

Based on the stated goals, over the next four years the Culture Division's priority service objectives include:

- Animating the City's public spaces and places through festivals and events, public exhibits; and commissioned public art works
- Strengthening local identity by designating and preserving important historic properties; collecting and interpreting museum artifacts; and gathering and celebrating stories, customs and traditions of our residents – both new and old to tell the story of Mississauga's 'lived heritage'
- Growing a local Cultural industry in areas of film and television, music and digital media
- Retaining and attracting creative talent by providing quality arts and cultural spaces, grant programs, and arts education
- Engaging artists and residents in the City's arts and culture scene by offering digital connections, increasing awareness, and marketing and promoting
- Creating a sustainable funding model for the City's cultural services and programs by studying alternative funding sources and service delivery models
- Improving community capacity and social development in Mississauga through the arts



Public Art Project Hurontario Tree Wraps

Business Plan Updates

1. Support enhanced winter programming and amenities at Celebration Square

The new ten-year Strategic Plan for Mississauga Celebration Square and continued growth in demand for services and programming at Celebration Square, have crystalized the focus of the Culture division on five strategic directions for the Square: be the preeminent civic square in the GTA; grow and attract signature events with tourism appeal; be a showcase for digital technology; be a welcoming community space; and be a stage for creative industry development.

In 2016, strengthening human resource capacity at Celebration Square will be a priority, in order to support increased demand for year-round activities and enhanced winter programming. Capital investments will also be required to enhance facility amenities and winter programming capabilities at Celebration Square.

2. Focus on Cultural Community Capacity Building

By realigning internal resources, the culture division will expand its community cultural development capacity in order to address Culture Master Plan Recommendation #17 (*That cultural development in Mississauga be community driven and neighbourhood focused*). This area will also support the development of a new (budget neutral) initiative to provide artists with access to low and no cost space (Artist Assist).

3. Renewed focus on marketing and digital engagement

In order to grow 'cultural consciousness' (cultural awareness and resident engagement) in Mississauga, the division will realign priorities and resources to enhance digital engagement and communication efforts with residents.

4. Modernize the Mandate of the Museum

Trends are shifting from having museums that are solely focused around 'collections' to becoming places for 'intercultural dialogue', the celebration of 'traditions', contemporary storytelling and the celebration of 'lived heritage'. When completed, the new Strategic Plan will provide focus and direction on modernizing the Museums mandate and operations.

5. Increased Demand for Meadowvale Theatre

Since 2011, overall use of the theatre has increased by 24% (currently 256 days). Corporate client demand for the Theatre has increased by 30%. To meet this increased demand and to capitalize on this opportunity, budget neutral investments are required in the Client Service functions of the Theatre. This will enable the Theatre to continue to meet the demand for community access, while growing new revenues and the potential for increased corporate use of the theatre.

6. Youth Poet Laureate Program

Building on the success of the Poet Laureate program, the Culture Division will establish a youth poet laureate program to promote the literary arts and spoken word with Mississauga youth. The position will be mentored by the City's Poet Laureate position.



Rebel 14 'Master Class' with Molly Johnson

Accomplishments

Over the past year, the Culture Division has made significant progress implementing the Cultural Master Plan. To date, 85 per cent of the 44 recommendations have been completed. The following highlights past activities and accomplishments.

Strengthen local arts and culture organizations:

In 2014, a total of \$2,095,712 in grants were provided to cultural organizations, festivals, events and designated property owners. This represents a per capita grants investment of \$2.77 (*based on a pop. of 757,000*). Attendance at arts and cultural festivals and events produced by groups receiving funding increased to more than 1.43 million in 2014. The Culture Division completed a successful partnership with *Business for the Arts* to provide *ArtsVest* (sponsorship training and matching incentive program) to Mississauga arts organizations and festival organizers. The program generated a total of \$196,557 in new funding for arts groups, while increasing their sponsorship development capacity and relationships with the corporate community in Mississauga.

Protect and celebrate the City's social and physical heritage:

An important aspect of Mississauga's physical heritage is its unique properties and landscapes. To address long term planning and to ensure adequate capacity exists to conduct proactive heritage planning, the culture division launched a strategic plan for heritage planning and museums in 2015. This plan will provide a road map for sustainable heritage planning as well as clear direction on audience development initiatives and actions to modernize Mississauga's Museums within a 'lived heritage' mandate.

The Museums of Mississauga have begun the process of modernizing by introducing a variety of innovative new exhibits, events and partnerships such as: *The Mountie Memorabilia Exhibit*; *Stick Bat Ball*; *Train Off Tracks*; *Worn Stories*; and the *Family Camera Project*.

The Mississauga Cultural Resource Map continues to be a critical source of cultural information within Mississauga. 7,587 resources and assets are listed, serving as a valuable tool for culture and heritage long-range planning.

Animate the City's public spaces:

Mississauga Celebration Square has emerged as the City's premiere outdoor public square and cultural space attracting almost 600,000 event visitors in 2014. The Square hosted 143 event days in 2014, including 25 community run festivals. In addition, to hosting the City's key civic celebrations (Canada Day, *Soundbites*, Tree Lighting and New Year's Eve), the Square also played host to Viva Pan Am Celebrations, weekly farmers markets, weekly movie nights and fresh air fitness programming. Elsewhere in the City, the Culture division also coordinated the ever popular Sunset Concert Series and the Lake Aquitaine Concert Series in Port Credit and Meadowvale respectively.

An important aspect to any public space is public art, which contributes to its identity and opportunities for conversation and interaction. In 2015, a number of temporary public art installations added to the vibrancy of the City and played an important role in celebrating Mississauga's participation as a host City for the Pan and Para Pan Am Games. Successful Art installations this past year included: the *Hurontario Tree Quilts*; *Share The Love*; and *Art of Sport*.

Optimize opportunities for creative participation and experiences

In 2014, 328 pre-registered visual and performing art courses were offered throughout the year, attracting more than 3,200 participants. These arts programs educate and inspire participants, and expose them to high quality, professionally instructed, digital, performing and traditional art courses and practices.

More than 3,700 residents and visitors attended Culture Days and Doors Open activities in 2014. City-run arts and culture events, like these, along with Rebel – a National Youth Arts Week event, continue to engage a diverse range of residents from across the City in eclectic arts, culture and heritage activities.

The Meadowvale Theatre continued to offer an exciting expanded menu of participatory arts programming and performing arts activities. The Theatre has seen a 24% increase in performance and event days (since 2009) to 256 days in 2014 and a 36% increase in attendance to more than 48,000 visitors in 2014.

Phase One of Culture's Digital Engagement Strategy was completed in 2015. This included the implementation of a new Culture website and digital tools such as the online grants web portal and expanded social media platforms. These tools will be essential for supporting the division in raising 'cultural consciousness' and awareness with our residents.

Grow the City's creative economy

Filming continues to be the City's leading creative industry with a total of 653 Filming Days in 2014 and a total of 247 film permits being issued. "Filming days" are the addition of filming activities which can take place on the same day, across city locations and directed by different production companies.

Mississauga was selected as host of the 2018 Creative City Network of Canada (CCNC) Summit. Planned for November 2018, this summit will bring together hundreds of local government practitioners from across Canada who are involved in arts and culture planning and service delivery.

Providing a Strategic Framework for Culture to Thrive

In 2015, Council approved the City's first ever Cultural Policy. Mississauga's cultural policy creates a framework that represents the value and importance the city places on culture. The policy also provides clarity around decision making, the

allocation of resources, and the role of culture within the City's Strategic Plan. In adopting the new policy, Mississauga became the first large City in Canada to adopt a cultural policy.

In June of 2015, Council approved a 10-year strategic plan for Mississauga Celebration Square. The plan outlines strategic goals, priorities and actions that will guide the Square in its vision to become, "the premier venue for outdoor events, creative expression and memorable experiences".

In June of 2015, the Culture Division also announced the appointment of Mississauga's first ever poet laureate, Anna Yin. The two-year appointment of a Poet Laureate achieves a number of positive outcomes for Culture in Mississauga. The Laureate will: serve as a literary ambassador for the City of Mississauga to audiences both within and outside of the City; advocate for poetry and literary arts within the City; raise the profile of writers in Mississauga; and will create an artistic legacy through public readings and civic interactions. In 2016, Mississauga's Poet Laureate will be instrumental in recruiting and mentoring the City's first ever Youth Poet Laureate.



Mississauga's first ever poet laureate, Anna Yin

Awards and Recognition

- Mississauga Celebration Square was nominated in 2015 under the Public Spaces Category for the “Great Public Spaces in Canada” contest

Public Speaking Engagements:

2014 Creative Cities Ontario Summit - guest speakers on the topic “Telling Your Story: Using Cultural Indicators to Build Awareness and Measure Success”;



Steel City Fiddler



Bradley Museum - ‘Street Art’ Project



‘Velocity’, Art of Sport installation at Lakeview Park

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2015 was \$7.06 million and the proposed budget for 2016 is \$7.39 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Culture service area is an increase of \$338,000 for 2016.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$325,000. This reflects economic adjustment increases, annualization and other fringe benefit changes as well as additional temporary labour for Celebration Square, Meadowvale Theatre and the Digital and Literary programs. Some of this increase in labour is offset by additional revenues of \$118,000
- Shifting funding of the Public Art Program from Capital to operating for \$100,000
- Introduction of audience development initiatives and expanded exhibits at the Museums for \$20,000
- Operating materials for the Literary and Digital Art programs including Poet Laureate programs for \$13,000
- Stormwater charges of \$4,000

Efficiencies and Cost Savings

A reduction of \$59,000 reflects operating savings resulting from:

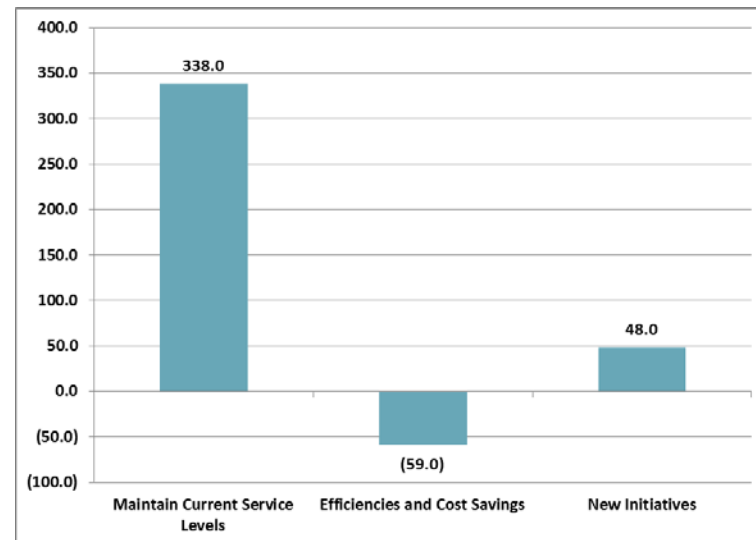
- Efficiencies of \$31,000 in cultural programming

- Savings of \$15,000 through the cultural mapping contract renewal
- Equipment rentals budget reduction of \$11,000
- Reduction in courier services

Proposed New Initiatives

An additional \$48,000 is being requested to maintain a \$3 per capita ratio investment in grant support to arts and culture groups and festivals.

Proposed Changes to 2016 Net Operating Budget by Category (\$000's)



Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan and 2016 Budget. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and annualized prior decisions are identified separately from other proposed changes.

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2016 to 2018, the 2015 Budget as well as the 2014 actuals, by program within the service area.

Proposed Budget by Program

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services					
Culture-Celebration Square	1,716	1,557	1,708	1,724	1,740
Culture-Heritage	263	333	337	341	344
Culture-Operations	5,321	5,642	5,796	5,833	5,879
Culture-Planning	428	572	647	592	537
Culture-Support Services	730	652	664	672	679
Total Expenditures	8,458	8,756	9,152	9,161	9,180
Revenues	(1,753)	(1,693)	(1,811)	(1,811)	(1,811)
Transfers From Reserves and Reserve Funds	(21)	0	0	0	0
New Initiatives and New Revenues			48	324	373
Proposed Net Budget Including New Initiatives & New Revenues	6,684	7,062	7,389	7,674	7,742
Expenditures Budget - Changes by Year			5%	0%	0%
Proposed Net Budget - Changes by Year			5%	4%	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2015 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	4,622	305	0	20	0	0	0	4,948	326	7%
Operational Costs	4,092	132	(59)	0	0	48	0	4,213	121	3%
Facility, IT and Support Costs	41	(3)	0	0	0	0	0	39	(3)	(6%)
Total Gross Expenditures	8,756	435	(59)	20	0	48	0	9,200	445	5%
Total Revenues	(1,693)	(118)	0	0	0	0	0	(1,811)	(118)	7%
Total Net Expenditure	7,062	318	(59)	20	0	48	0	7,389	327	5%

2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	4,948	5,108	5,192
Operational Costs	4,213	4,338	4,322
Facility, IT and Support Costs	39	39	39
Total Gross Expenditures	9,200	9,485	9,553
Total Revenues	(1,811)	(1,811)	(1,811)
Total Net Expenditure	7,389	7,674	7,742

Note: Numbers may not balance due to rounding.

Proposed Budget Changes Excluding New Initiatives and New Revenues

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, efficiencies and cost savings, and cost increases arising from prior year decisions.

Description	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	4,622	4,948	326	\$167 Increase Reflects Labour Adjustments and Other Fringe Benefit Changes and \$95 Technical and AdminTemp Labour for Mississauga Celebration Square; \$34 Meadowvale Theatre Temp Labour and \$30 Literary and Digital Programming. Temp Labour Offset by Additional Revenues
Administration and Support Costs	41	39	(3)	(\$3) IT Allocation Reduction
Advertising & Promotions	220	220	0	
Communication Costs	19	17	(2)	(\$2) Courier Costs Reduction
Contractor & Professional Services	306	289	(17)	\$20 AGO/ROM Events \$9 Poet Laureate Program (\$31) Decrease Culture Programming (\$15) Culture Map Savings
Equipment Costs & Maintenance Agreements	214	189	(25)	(\$25) Equipment Short Term Rental Reduction
Finance Other	2,244	2,244	0	
Materials, Supplies & Other Services	569	582	13	\$13 Celebration Square Shade Structure Installation and Removal
Occupancy & City Costs	414	418	4	\$4 Stormwater Charge
Staff Development	27	27	0	
Transfers To Reserves and Reserve Funds	63	163	100	\$100 Public Art Program
Transportation Costs	16	16	0	
Total Other Operating	4,134	4,204	71	
Total Revenues	(1,693)	(1,811)	(118)	\$55 Celebration Square Community Rental Events \$42 Digital and Literary Programs \$20 Meadowvale Theatre Facility Rentals
Transfers From Reserves and Reserve Funds	0	(0)	0	
Total Revenues	(1,693)	(1,811)	(118)	
Total	7,062	7,341	279	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Enhanced Artistic Community Development	2042		0	50	50		0
Clarke Hall - Management & Operations	2043		0	50	50		0
Grant Support to Culture Groups	2044		48	96	144		0
Artifact Preservation & Collection Services	2045		0	78	79	1	0
Celebration Square Winter Experience	2047		0	50	50		100
Total New Initiative			48	324	373	1	100
Total			48	324	373	1	100

Note: Numbers may not balance due to rounding.

Proposed Initiative

Enhanced Artistic Community
Development

Department

Community Services Department

Service Area

Arts & Culture

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	50.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	50.0	50.0
* Net Change in \$		50.0	0.0
FTEs	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Need to facilitate community access to cultural opportunities and promote local talents.

Details of Service Change

In accordance with the new cultural operating plan, two new programming portfolios were established. Detailed work plans for each of these new service areas will be completed in 2016, and implemented starting 2017. In 2017 new funding will therefore be required to support the implementation. An increase of \$50,000 to the culture programs operating budget is proposed. The new budget will enable enhanced cultural arts programming across the city. Such activities will showcase the City's cultural and artistic talents and expertise's in these new focus areas.

Service Impact

Increased budget will provide opportunities for local citizens and visitors to experience new and quality digital art and cultural arts events. Such activities are not currently possible with the existing budget. These activities will be fully accessible, offered year round, and delivered throughout the City. This investment will ensure local emerging artistic talent has the opportunity to present their work to new audiences. Enhanced activities and events will facilitate new sponsorship and grant opportunities, and will signal the City's commitment to supporting emerging artistic talents and participation from diverse residents across different demographics.

Budget Request #: 2043

Proposed Initiative

Clarke Hall - Management &
Operations

Department

Community Services Department

Service Area

Arts & Culture

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	50.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	50.0	50.0
* Net Change in \$		50.0	0.0
FTEs	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Clarke Hall is a key piece of cultural infrastructure that is currently underutilized. The local community has shown interest and an initiative to redevelop Clarke Memorial Hall since 2008. The Port Credit BIA is planning to move into the property, which will better serve the public. The development of Clarke Memorial Hall aligns with the recommendations of the Culture Master Plan that prescribes rejuvenating and restoration of significant heritage infrastructure for cultural uses.

Details of Service Change

Following completion of cultural uses pilot projects for Clarke Hall in 2015 and 2016, \$50,000 will be required, as operating budget, to support the cultural use of the space in 2017. Moving forward, a new operating model will be explored whereby the City of Mississauga may be able to transfer ongoing management of the facility to a community arts (not-for-profit) group.

Service Impact

Clarke Hall will become a new cultural resource for the community upon completion. It will have a potential to add to the City's growing cultural industry and therefore an improved economic development for the community. It will realize a community vision to better use the facility and build local capacity for cultural development. Finally, it will also provide opportunities to attract and retain local talents.

Proposed Initiative

Grant Support to Culture Groups

Department

Community Services Department

Service Area

Arts & Culture

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	48.0	96.0	144.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	48.0	96.0	144.0
* Net Change in \$		48.0	48.0
FTEs	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To support both the Strategic Plan and the Culture Master Plan in order to ensure a vibrant city for residents, businesses and visitors. Grants have an exponential impact for the City's investment. In 2014, grant recipients leveraged City culture grants to raise an additional \$15.25 Million dollars from other revenue sources.

Details of Service Change

GC848-2008 approved a plan to increase funding to cultural organizations to \$3.00 per capita. The city is currently at \$2.80 per capita grants funding based on 2014 population of 757,000. Mississauga population is projected to be 761,000 in 2015, 766,000 in 2016, 770,000 in 2017 and 773,000 in 2018. To therefore achieve and maintain a \$3.0 per capita, the required investment from the City will be \$48,000 annually over the next four years.

Service Impact

Support to cultural organizations allows them to grow and develop quality programs and services for youth, newcomers, residents and visitors alike. Culture grant funded groups served more than 1.4 million people in 2014.

Budget Request #: 2045

Proposed Initiative

Artifact Preservation & Collection
Services

Department

Community Services Department

Service Area

Arts & Culture

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	77.9	79.5
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	77.9	79.5
* Net Change in \$		77.9	1.6
FTEs	0.0	1.0	1.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative will signal the City's commitment to its heritage, culture and diversity, and the importance of retaining and preserving valuable physical artifacts.

Details of Service Change

This initiative has been deferred to 2017, pending completion of the Museums and Heritage Strategic Plan in early 2016. Pending confirmation of this proposed approach within the new Strategic Plan, in 2017 – One (1) FTE at C level would be hired to support expanding the artifact collection, digitizing artifacts (to provide greater public access), and expanding programming of off-site displays and exhibits throughout the City.

Previously in 2015- An annual operating budget of \$25,000 was established to support the acquisition of significant heritage artifacts (to ensure they remain in Mississauga's public collection). An annual \$15,000 budget was also established to lease 'museum quality' artifact storage space.

Service Impact

Currently, the City of Mississauga does not actively collect artifacts due to limited staff resources and a shortage of museum quality collection storage space. The proposed service changes will enable the City to collect and store artifacts, achieving two key goals: (a) to raise public perceptions on the importance of the City's heritage and (b) to move towards the long term goal of establishing a central Museum to tell Mississauga's unique story of its modern development.

Budget Request #: 2047

Proposed Initiative

Celebration Square Winter
Experience

Department

Community Services Department

Service Area

Arts & Culture

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	50.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	50.0	50.0
* Net Change in \$		50.0	0.0
FTEs	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	100.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Over 600 public surveys indicated that residents felt strongly about increasing winter festivals and activity on the Square. Sponsors' feedback indicates that the annual Tree Lighting Celebration should be enhanced with more programming and marketing. This initiative supports the Square's Strategic Plan directions to grow the status of civic events and produce a winter program that positions the Square as a resident and tourist destination.

Details of Service Change

This initiative will grow the “winter experience” at Celebration Square. As a leading civic square, improving the winter programming experience, including an enhanced annual Tree Lighting event will position Mississauga's downtown as a winter destination. The reach and impact of this initiative will be city-wide and will generate awareness of Mississauga and the Square beyond the City's borders.

Service Impact

With increased marketing and enhanced programming an additional 5,000 attendees at the annual “Light up the Square” tree lighting celebration and an additional 500 visitors to the ice rink per week (8,000 additional in total) are projected. The expanded marketing reach will also result in increased GTA-wide positive awareness of Mississauga, Celebration Square, and the programs and amenities it has to offer.

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Culture-Celebration Square	8.5	10.6	10.6	10.6
Culture-Heritage	2.5	2.5	2.5	2.5
Culture-Operations	39.7	40.5	41.5	41.5
Culture-Planning	5.0	5.0	5.0	5.0
Culture-Support Services	3.5	3.5	3.5	3.5
Total Service Distribution	59.2	62.1	63.1	63.1

Note: Numbers may not balance due to rounding.

Staffing changes in 2016 include the following:

Culture Division participates in a variety of human resource programs to advance the Culture Master Plan while simultaneously reducing the demand for additional staff. Examples include Career Bridge, an innovative internship program providing new immigrants in valuable and meaningful Canadian job experience, or the summer work program offered through University of Toronto Masters in Public Policy program. The Culture Division has also participated in the Sheridan College program which offers students with English as a second language work placements. The Culture division regularly seeks out student volunteers looking for work experience in chosen professions.

Despite such effort, additional resources will be necessary to effectively continue to implement the Culture Master Plan. New resources will be directed toward increasing human resource capacity to meet the growing demand for service at Celebration Square, Meadowvale Theatre and in the emerging Digital and Literary Arts portfolio.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2016-2025 Capital Budget by Program

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Culture Buildings & Assets	30	0	30	9,910	9,970
Culture Materials & Equipment	200	200	100	2,332	2,832
Heritage Planning	100	0	0	0	100
Total	330	200	130	12,242	12,902

Note: Numbers may not balance due to rounding. Numbers are gross.

2016 to 2025 Capital Forecast Highlights include the following:

- Improved Winter Amenities on Celebration Square
- Video, Audio and Lighting Equipment Lifecycle Replacement – Celebration Square
- Upgrades and Maintenance to Heritage Facilities
- Update Port Credit HCD Plan

Proposed 2016-2025 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion of the proposed 2016-2018 Business Plan and 2016 Budget.

Funding	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Other	200	100	100	3,440	3,840
Tax	130	100	30	8,802	9,062
Total	330	200	130	12,242	12,902

Note: Numbers may not balance due to rounding. □

Proposed 2016 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2016.

Program: Culture Buildings & Assets

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00063	Heritage Facilities Maintenance	30	0	30	Tax -Capital Reserve Fund
Total		30	0	30	

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00034	Public Art Program-Community Nodes & Open Space	100	0	100	Reserve for the Arts
CMCL00103	Celebration Square Winter Experience	100	0	100	Tax -Capital Reserve Fund
Total		200	0	200	

Program: Heritage Planning

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00104	Port Credit Heritage Conservation District Plan	100	0	100	Reserve for the Arts
Total		100	0	100	

Note: Numbers may not balance due to rounding.

Proposed 2017-2018 Capital Budget by Sub-Program

The following tables provide a detailed listing of proposed capital projects for 2017-2018.

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Culture Buildings & Assets		
CUL Facilities Maintenance	0	30
CUL Facilities Renovations	0	0
CUL Studies	0	0
Subtotal	0	30

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Culture Materials & Equipment		
CUL Artifact, Material & Equip. New	200	100
Subtotal	200	100

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Heritage Planning		
CUL Heritage Survey & Material	0	0
Subtotal	0	0
Total Expenditures	200	130

Note: Numbers may not balance due to rounding.
Numbers are net.

Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performance: Financial; Customers; Employees; and Business Processes.

By focusing attention on all four areas, the Division will ensure a balanced approach in advancing the five strategic goals of the Culture Master Plan.

Financial

In 2009, a national average of \$6.23 per capita in arts and culture grant funding was established. The Culture Division uses this measure to establish and maintain a budget value for the arts and culture granting programs. The Division will strive to achieve and retain a \$3 per capita funding rate for arts and culture organizations in 2015, and beyond. Since 2011, the City's per capita funding has continuously increased from \$2.37 through to \$2.77 in 2014.

Customers

The number of public art installations, and the attendance at City-funded festival and events are sound indicators of a community's vitality and cultural health. The number of public art installations provides a measure of the City's commitment to quality public spaces, and to building a sense of local pride of place. While attendance at city-funded events demonstrates the importance residents place on events for celebration and appreciating local arts and culture.

The Culture Division will also monitor social media followers as an indicator of residents' awareness and engagement in the Division's services and programs. Over the coming four years, a new digital strategy, which involves greater focus on internet, a revamped webpage, social media coupled with new marketing and promotions will foster a significant increase to the number of residents following culture on an annual basis.

Employees

The City of Mississauga values its volunteers and employees. A good indicator of a city's overall cultural development is its level of civic engagement, and the amount of volunteer activity. The Division will monitor the number of volunteer hours dedicated by individuals and organizations in support of local cultural programs and services. We will also monitor employee satisfaction as part of the employee engagement surveys that are conducted by the City every two-years.

Business Process

As an indicator of business process efficiency, the Culture Division will monitor the number of heritage property permits issued annually. This business area is undergoing a 'Lean' review of the permit process, so it is anticipated that efficiencies will generate greater capacity for proactive heritage protection activities. It is important to note that the number of heritage permits issued per year is variable and dependent upon the total number of heritage renovation requests made in any given year.

Balanced Scorecard

Measures for Arts & Culture	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Per capita funding for Cultural Organizations	\$2.69	\$2.77	\$2.77	\$3.00	\$3.00	\$3.00	\$3.00
Customer:							
Number of Publicly owned Public Art Pieces	17	19	21	23	27	29	31
Number of Attendees at City-funded Festivals and Events	631,394	707,543	783,818	790,000	800,000	810,000	820,000
Number of Social Media Followers	1,180	10,766	19,170	27,277	30,000	35,000	40,000
Employees/Innovation:							
Number of Volunteer Hours provided by Cultural Organizations	547,327	557,135	591,906	600,000	605,000	610,000	615,000
Employee Engagement Scores: Overall Job Satisfaction	90.7%	N/A	N/A	95.0%	N/A	N/A	95.0%
Internal Business Process:							
Number of Heritage Permits Issued per Year	30	39	33	35	40	40	40