



Culture

2017-2020 Business Plan
& 2017 Budget

Foreword

Mississauga City Council approved **Our Future Mississauga**, the Strategic Plan to achieve our vision over the next 40 years. The strategic vision identified five pillars for change, Move, Belong, Connect, Prosper and Green. The City consulted extensively with residents, staff and stakeholders in developing the Strategic Plan.

The City continues to engage with stakeholders about its programs and services through the City's website, social media, satisfaction surveys and more. This helps ensure citizens have input on the decisions that affect them.

The 2017-2020 Business Plan and 2017 Budget detail how and where the City plans to allocate resources to the programs and services that people rely on every day, while providing good value for taxpayers and supporting the Strategic Plan.

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Executive Summary of Culture

Mission: To work collaboratively with a wide variety of partners to build strong cultural institutions, complete communities and stimulate a creative economy.

Services we provide:

Culture has two sections: Culture and Heritage Planning and Culture Operations. Culture and Heritage Planning is responsible for heritage planning, culture planning, public art, policy development, research and digital engagement. Culture Operations delivers performing arts, film and television services, arts and culture programs, grants, civic and major events, manages operation of the Meadowvale Theatre, Museums, and Mississauga Celebration Square (Celebration Square).

Interesting facts about this service:

- About 2.5 million people visited Celebration Square since opening in 2011
- Council adopted a new Cultural Policy and approved the City's first Public Art Master Plan, Heritage Management Strategy and Creative Industries Strategy
- Meadowvale Theatre hosted 346 performances/activity days
- Re-animation of museums resulted in 27,500 visitors and program participants in 2015
- There were 1,028 filming days in Mississauga with 174 permits issued
- There are 38 pieces of Public Art in Mississauga; 14 are City-owned

Highlights of the Business Plan include:

- Providing more cultural spaces by using/repurposing existing facilities

- Increasing support of local artists/talent, addressing the need for cultural spaces, removing barriers and improving the sustainability of arts and culture through Community Cultural Development
- Developing a resident-activated tool to guide heritage and museum, guide preservation, conservation and programming, as well as improve heritage planning processes
- Improving access to grants for new organizations; addressing process issues and barriers to allow groups to focus on quality services to the community and to provide a wider range of arts and culture offerings (i.e. Live Music)
- Expanding winter programming on Celebration Square; focusing on driving tourism year-round
- Developing Creative Industries (CIs): Film and Television, Live Music and Interactive Digital Media
- Expanding Public Art
- Expanding programming at Meadowvale Theatre to become a multi-purpose cultural hub

Net Investment (000's)	2017	2018	2019	2020
Operating	7,874	8,441	8,730	8,929
Capital	3,356	630	290	165
Full Time Equivalents	64.3	65.3	65.3	64.3

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

A new Culture Master Plan is being developed by Culture and the process is underway; the final draft will come forward for approval to City Council in 2017. This new document will build on the City's first Culture Master Plan approved in 2009 and guide service delivery and priorities.

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

It is Culture's mission to work collaboratively with a wide variety of partners to build strong cultural institutions, complete communities and stimulate a creative economy.

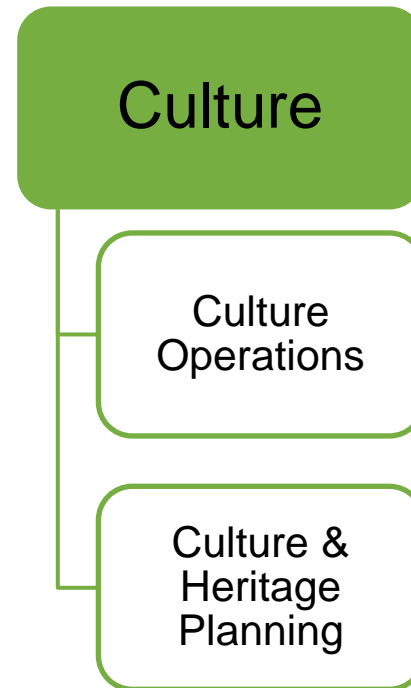
Goals of Service

As staff develop annual work plans and deliver projects they keep the following three goals of service in mind:

- Drive Cultural Identity and Celebrate Traditions
- Stimulate the Creative Economy
- Improve Quality of Life and Space

Service Delivery Model

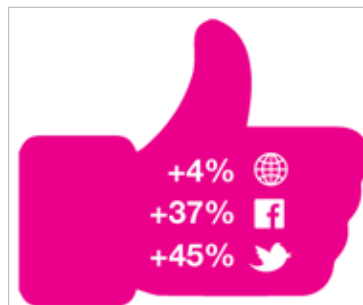
Culture is organized into two sections: Culture Operations and Culture and Heritage Planning; 43 full-time and 186 part-time staff are employed to deliver services.



Achieving our Goals

Since 2009, Culture has completed and made significant progress implementing the 44 recommendations in the Cultural Master Plan. The following highlights past activities and accomplishments:

- Provided 153 Event Days at Celebration Square with 600,000 people/year attending; almost 2.5 million people have visited since opening in 2011
- Issued 174 Film Permits/year through the Film Office which includes 1,028 Filming Days in 2015
- Offered 371 classes in Digital, Literary and Performing Arts; 14 educational programs
- Had 27,500 visitors and program participants at Museums in 2015
- Manage 17,284 cultural artifacts and 127,271 archaeological artifacts as part of the Museums' collection
- Designated 281 heritage properties in Mississauga
- Have almost 500,000 million Web Views Annually
- Have 50,000 Social Media Followers
- Had 346 Performance and activity days at Meadowvale Theatre and sold 54,000 tickets in 2015
- Administered \$2.2 million in Arts and Culture (A&C) grants and CFC to 34 grant recipients; \$75,000 in Heritage Grants in 2016
- Managed 38 pieces of Public Art; 14 of which are city-owned



Awards and Recognition

Over the past year, Culture has received recognition for various projects and initiatives including the following:

Grant Funding

Five of Ontario's Top 100 Festivals and Events received grants from Culture: Southside Shuffle, Waterfront Festival, Bread and Honey, Carassauga, and MuslimFest.

Mississauga Celebration Square

- Added seven new events on Celebration Square in 2016/2017 including: Latinfest, Ukrainian Festival, Diwali RazzMatazz, Halloween, MACArts Festival, Japan Festival and Polish Festival
- Won the Architectural Heritage Award from the Credits Heritage Mississauga
- Mississauga Celebration Square was one of seven finalists in the Public Spaces category for the Great Places in Canada Award

PanAm/ParaPan Am Games/Ontario Summer Games

- Presented the One and Two Year PanAm Countdown events
- Hosted the PanAm Torch Relay: Sunday, June 14 at Celebration Square
- Hosted ParaPan Torch Relay: Wednesday, August 5, Lakeside Park – unveiled Art of Sport (temporary public art installation)
- Created a robust calendar of community events to celebrate PanAm spirit over the summer (Where's Patchi, Share the Love)
- Presented the Ontario Summer Games Countdown Event (OSG 101) and Official Opening Ceremony program for more than 4,000 athletes, coaches, managers, and major officials who participated in more than 32 different sport events



"The Art of Sport" with Patchi – PanAm/ParaPan Am Games, Lakeside Park

Social media "wins"

Launched three new social media accounts: Culture Instagram and Museums Facebook and Twitter.

Culture Programs

Introduced new performing arts programs: "Recital Competitive Team" and "Meadowvale Theatre Young Company" offering another level of training, skill-development and performance for young City performers.

Existing Service Levels, Trends and Efficiencies

Driving the City's cultural development is accomplished through a number of operational activities that celebrate our traditions, stimulate the creative economy and improve our quality of life and place for residents.

The existing service levels for these activities are summarized as follows:

Civic and major Events – Mississauga Celebration Square -

Offers 153 free event days and festivals throughout the year. The summer season offers an eclectic variety of events, including weekly fitness classes and movie nights, concerts, a Canada Day Celebration, food truck rallies, and community festivals. The winter season includes an annual Tree Lighting event, New Year's Eve Celebration as well as free public skating.

Creative Industries Office – Allows filming on City-owned streets, property, parks and facilities through a permitting process. Staff work with local film scouts to find suitable locations for producers, filmmakers and location managers who are considering Mississauga for filming.

Museums and Traditions - With a focus on Living Heritage, the Museums tell Mississauga's stories by interpreting 17,284 artifacts and 127,271 archaeological artifacts; offering 130 educational and community programs; and presenting 20 events/exhibitions per year.

Performing Arts - Meadowvale Theatre – Is home to *Meadowvale Theatre Presents* programming and community-produced performing arts. In 2015, Meadowvale Theatre hosted 346 performance and activity days for 54,000 ticket patrons.

Grant Program - Supports 37 organizations under two grant programs: Arts and Culture and Cultural Festivals and Celebrations. In 2016, \$2.2 million in funding was provided to the community as well as \$75,000 in Heritage Grants.



Mississauga offers cultural programs and camps in Literary, Digital, Visual and Performing Arts

Culture Programs - Offers 371 classes to more than 3,600 participants in: Literary Arts (Creative Writing, Blogging, Poetry), Digital Arts (Photography, Graphic Design, Animation) Performing Arts (Dance, Drama, Music), and Visual Arts (Painting, Drawing, Sewing). Fourteen educational programs and creative summer and March Break camps are also offered in various city facilities.

Cultural Research and Planning - Supports the growth of Mississauga's culture sector by informing City policy and strategy through: an annual report card; best practice research; resource mapping; performance measurement, and development of three to five studies and master plans annually.

Heritage Planning - Identifies, protects, conserves and celebrates Mississauga's cultural heritage by: managing the Ontario Heritage Act process locally; maintaining the register of listed heritage properties in Mississauga (3,000+); managing 281 designated properties and issuing Heritage Plaques, Heritage Permits and Clearances.

Digital Engagement - Finds new ways for citizens to connect; raises awareness about culture and culture-related activities; and works with internal and external partners to promote two-way engagement using the following channels: 430,307 web views annually; 50,000 social media followers and three to four Digital projects per year.

Public Art - Supports the curation, planning and execution of public art projects throughout the city. Includes maintenance and management of 38 Public Art pieces; 14 are City-owned.

Trends:

As Mississauga continues to grow and mature, Culture will continue to monitor, react to current cultural trends, and play an important role in developing Mississauga's cultural identity. There are many trends in Culture that will affect the services provided today and in the future.

Drive Cultural Identity and Celebrate Traditions

Museums worldwide are creating meaningful engagement with their audiences through story-telling and "Living Heritage". Looking ahead, Museums will continue to modernize, use technology creatively and use "pop-up" locations to bring heritage to the people. Museums will need to be more inclusive to attract new and diverse audiences. There is greater emphasis on interactive exhibition programming, interpretation and collections.

Similarly, community theatres are also expanding their scope to become multi-purpose cultural hubs providing various arts and culture programs, events and networking opportunities.

And with the continued growth in demand for programs and events on Celebration Square, staff will be looking for opportunities to expand year-round programming into the winter months to build year-round vibrancy and continue to retain and attract new visitors and tourists to the City's downtown.

Stimulate the Creative Economy

Overall, trends show an increased demand for City support for artists and community arts groups.

This is most evident in the increasing demand for Culture's grant programs. Demand has exceeded the current funding envelope for the past two years. There are also a number of new organizations and festivals that are not aware of the City's grant programs or do not qualify based on the current qualifications.

More and more, municipalities are using grants to attract programming that fills service gaps. Looking ahead, staff will need to determine how grant funding can be improved to better support the arts and culture community to diversify cultural offerings, improve quality of programs, improve access to more groups and support groups that provide alternative services.

Staff research and feedback from the arts community also shows the need for more cultural spaces by using and repurposing existing facilities.

At the same time, the creative industry (CI) cluster has emerged as a major, and growing, source of GDP in Ontario. Creative Industries are key economic drivers. Neighbouring communities (Brampton, Hamilton and Kitchener-Waterloo) have identified CIs as vital to their economies and growth. Three sectors have been identified with the greatest potential and benefit to the City: Film and Television, Live Music and Interactive Digital Media. Looking ahead, to be able to compete in this sector, Mississauga will need to remove barriers and provide access for increased filming as well as provide an environment where live music performers and producers, and young digital creatives can thrive.

Improve Quality of Life and Space

With a growing understanding of how public art plays a critical role in city-building and building great public places, comes the desire to animate more public space. Looking ahead, the City's recently approved Public Art Master Plan will provide the design and curatorial guidelines needed to plan, select, and maintain public art for the City of Mississauga and its residents for the next five years.

Service gaps were also identified when partnering with Policy Planning Division to implement the City's community urban planning engagement such as My Malton and Vision Cooksville. Culture's Digital Engagement and Marketing strategies will focus on improving quality of life by using new techniques and channels to reach more targeted audiences and to capture and share Mississauga's unique stories.

Efficiencies:

Culture staff continue to look for small business process improvements to manage resources more efficiently, effectively and economically. In addition, Celebration Square is currently undergoing a LEAN review of its Event Services and Technical Operations portfolios. Results of the LEAN process may lead to recommended process and operational changes in 2017-2018.

The 2017-2020 Business Plan Outlook

Planning for the Future

Over the last two years, City Council has approved several strategic plans and policies developed by Culture including: Cultural Policy, Mississauga Celebration Square Strategic Plan, Meadowvale Theatre Strategic Plan, Public Art Master Plan, Heritage Management Strategy, and Creative Industries Strategy.

The Cultural policy provides the over-arching principles of nurturing cultural development throughout all City divisions and businesses and the strategies and will be used to inform the new Culture Master Plan in 2017. Feedback and research from these strategic plans indicate the need to focus Culture's efforts on initiatives that promote collaboration with a wide variety of partners to:

- Build Mississauga's unique cultural identity and celebrate traditions
- Build the Creative Economy
- Enhance quality of life and place

Cultural Identity and Celebration of Traditions Grant Review

Currently the City of Mississauga is seeing an increased demand for funding, increased operating budgets among cultural organizations and festivals, and an increase in the number of new organizations asking for funding.

Over the past three years, the grant programs have been oversubscribed and the organizations receiving these funds have shown an average increase in programming of 30 per cent, while leveraging the City's investment to net \$7.33 for every dollar provided in funding. The grant program has also seen an increase in the number of new organizations requesting additional funding; this resulted in a \$144,968 increase in funding for 2016.



Mississauga is seeing an increased demand for funding from cultural organizations and festivals

To address funding and service gaps, Culture undertook a Grant Review in 2016. With engagement from current grant applicants, Culture and Recreation Division staff, research and benchmarking from 15 Canadian municipalities, 14 recommendations were developed to meet the following goals: diversifying cultural offerings, improving program quality, growing accessibility and addressing service gaps to support alternative service delivery.

A phased approach will be used to implement the recommendations, ensuring stakeholder engagement and administrative needs.

In addition, a funding request of \$1.50 per capita over the next six years will bring the total funding for culture grants to \$4.50/capita by the year 2022 from its current \$3/capita (which has been in place since 2010).

Proposed Vision for Heritage Management

According to the City's first Heritage Management Strategy, Mississauga is one of the world's most diverse communities.

Through research, the study found there is an increased interest in Mississauga's heritage. The strategy will help the City connect with all residents in a meaningful way.

The research highlights that Mississauga's cultural diversity is, in part, due to the number of residents that have moved here from all over the world and brought with them their cultural experiences and traditions.

The goals of the strategy are:

- Establish a more unified approach to heritage management
- Protect Mississauga's heritage
- Interpret, gather and tell the stories of Mississauga
- Involve all communities
- Promote awareness and understanding of heritage initiatives
- Integrate heritage management throughout the City



Museums engage the public in Mississauga's evolving story

Most importantly, through the development of this strategy, Culture has defined its role in Heritage Planning.

Heritage planning enables Mississauga residents to identify, protect, conserve and celebrate Mississauga's cultural heritage. *Museums* engage the public in Mississauga's evolving story.

A key recommendation from the strategy was the need to develop a *Thematic Heritage Outline for Mississauga* - a fundamental tool that will shape many of the initiatives noted. A highly consultative, City-wide, and City-led effort, the development of this tool represents a strategic approach to identify the long list of potential narratives that make up Mississauga's collective history. The stories that best reflect the unique physical and cultural place that is Mississauga will then be selected. The tool will be designed to grow over time so that the unique stories of Mississauga will be added year after year.

Living Heritage

Once developed, the tool will be used to express and interpret information about heritage through multiple media and venues, including museums, galleries, archives, heritage conservation districts, cultural landscapes, historic sites, designated properties, signage, City facilities, as well as with digital, interactive components. This integrated approach will ensure that Mississauga's stories are accessible to all citizens and stakeholders.

It is an innovative and ground-breaking approach that will position Mississauga as a leader in municipal heritage management.

The strategy also focuses on using digital technologies more effectively – at individual heritage sites and on the City's website - and making information about City heritage projects and properties available through various platforms.

City staff from Culture worked with TCI Management Consultants to prepare the report which includes 31 recommendations, which will be implemented over the next five to seven years.

Mississauga Celebration Square – Increase year-round programs and drive tourism

As Celebration Square enters its sixth year, there is increased demand for expanding to year-round programming and attracting tourism to continue building vibrancy in the downtown. In an effort to attract 20,000 more visitors per year, the following winter initiatives will be undertaken:

Light up Celebration Square: will include: an interactive digital element celebrating Winter Canadiana; New Year's Eve 2017 Canada's 150th Anniversary launch with fireworks and laser light show; and enhanced innovative programming and marketing.

Winter Lighting Placemaking Program – Family Day Weekend – February 2018:* will expand the traditional one-day Family skate

party to two days of family fun including interactive lighting activities and food trucks.

**Placemaking is a multi-faceted approach to the planning, design and management of public spaces. Placemaking capitalizes on a local community's assets, inspiration, and potential, with the intention of creating public spaces that promote people's health, happiness, and well-being (from Wikipedia).*



Family Fun Skate, Mississauga Celebration Square

Canada's 150th Anniversary

In 2017, Canada will be celebrating its 150th anniversary of Confederation. The Government of Canada is encouraging Canadians and Municipalities to celebrate in meaningful ways through programming that supports and promotes activities that align with the Canada 150 vision. Culture will create a Canada 150 legacy through collaborative city-wide programs and celebrations that are related to the overarching and inclusive theme of *"Brilliance Together – Many Communities, Many Lights."*

Highlights include:

- Public Art - A public art initiative with legacy and Placemaking components that will inspire pride of place and community
- Museums - Aboriginal Collaboration and public gathering
- Meadowvale Theatre – Artist in Residence
- Project Grant for Canada 150 initiatives
- Canada 150 Theming of Major Events including New Year's Eve 2017, Canada Day, and Tree Lighting
- Library Services – “One Book, One Community”
- Environment– Earth Market - an outreach program
- Recreation – neighbourhood block party kit
- Parks & Forestry – 25 Canada 150 Infrastructure Program (CIP) funded projects for the development and rehabilitation of city-owned parks
- A comprehensive Marketing and Communications plan that will tie all components together to strengthen and support the overarching theme

Creative Cities National Summit

In 2018, Mississauga will host a national conference for the Creative City Network of Canada (CCNC); this not-for-profit organization was established to provide support for professionals in the field by tapping into the expertise of peer municipalities across the country. Hosting the conference positions Mississauga as an industry leader and encourages participants to visit local cultural facilities; it can also strengthen the support for culture within the community and highlight local achievements.

Build the Creative Economy

With the creative industries (CI) as a major, and growing, source of GDP in Ontario, three sectors have been identified to have the greatest potential and benefit to Mississauga: Film and

Television, Live Music and Interactive Digital Media. Through the Council approved Creative Industries Strategy, staff will work to:

- Remove barriers and increase number of filming days by 20 (by 2018)
- Attract one major music festival between 2018- 2020 and increase the number of live music performances in the City
- Provide the environment where young digital creatives can thrive (i.e. space, networking opportunities and increased programming)

Similarly, a need to develop, re-purpose and promote affordable cultural spaces has emerged. As noted in the Cultural Infrastructure Strategy, this could be achieved through local community partnerships and improved use of City-owned facilities for cultural purposes. Staff is currently working on acquiring the Small Arms Building for re-development in Port Credit and will partner with Recreation and groups such the Small Arms Society and others to create and animate a vibrant new cultural hub in the Lakeview area.



Supporting local artists through busking program

Enhance Quality of Life and Space

Supporting local artists and groups, addressing the need for cultural spaces, removing barriers and providing more opportunities for residents to engage in cultural experiences will be the main focus for Culture's new Community Development section; this section will deliver programs such as:

- Implementing a city-wide busking permitting system
- Creating new exhibition spaces in city facilities dedicated to Mississauga artists
- Adding liaison support for individual artists and for organizations dedicated to capacity building
- Creating "artist-in-schools" program in identified at risk neighbourhoods
- Providing free workshops for youth with successful artists
- Creating apprenticeship/co-op opportunities for youth to work on city events will enhance quality of life for our residents and provide much needed space
- Activating cultural recommendations for recently developed area plans in Malton and Cooksville

Public Art

Public art helps to develop a unique sense of place, create a beautiful, thought provoking and energetic vibe that ultimately enhances the quality of life for residents and visitors. Public art is art created by a professional artist or in collaboration with artists, through a formal process; it is accessible to the public and free for all to enjoy. This work can be in any media and take on any shape, form or scale. Public art can be permanent or temporary; stand-alone, site-specific or be integrated into other design elements such as street furniture, architecture and/or landscape architecture.

Since 2010, the City's Public Art Collection has grown to 14 permanent pieces with several temporary installations happening throughout each year. There are plans to expand the collection

by installing at least one-to-two new pieces of public art each year.

Optimizing the Use of Technology

Innovation, a focus on customer service and a need to be more efficient, drives Culture's Digital Strategy.

The division is looking for new ways citizens can connect with their City to raise awareness about culture and culture-related activities. The division has worked with Information Technology (IT) Division to develop an *IT Roadmap* to clearly identify projects that require technology over the next four years. These projects include:

Digital Placemaking

To continue to retain and attract new visitors, digital projects will be developed that connect to programs at Museums and Celebration Square to provide unique and engaging experiences.



State-of-the-Art technology @ Mississauga Celebration Square

Creative Public Engagement Tools – Celebration Square, Museums

As part of IT's *Internet of Things* (refer to IT Business Plan/Strategy), Culture will use inexpensive, creative technologies to enhance on-site experiences in a series of small pilots over the next four years.

For example, using Beacons (small Bluetooth devices that connect to mobile), GeoLocative Tools (location-based technologies) and Apps used to tell stories related to Mississauga's past, present and future.

Online Applications - Heritage, Film Office, Celebration Square

New online application processes with user-friendly intake and integrated back-ends for Heritage, Film and Television and Celebration Square applications are needed.

Modernization – Hardware Upgrades

To share information consistently and promote activities efficiently, an integrated screen system is required for Celebration Square's large screens, Meadowvale Theatre's Lobby Display Screens and Museums' display screens; this would create a consistent identity across all Culture venues as well as create staff efficiencies by moving to a shared model.

As part of the re-animation and modernization of the City's museums, new radios, iPads, and digital screens will also be required for events, education and customer service purposes.

Maintaining Our Infrastructure

Surrounding GTA cities are investing significantly in arts space, placing Mississauga at a competitive disadvantage for retaining talent and attracting creative industries to locate here.

According to Culture's Infrastructure and Cultural Spaces Study, the following needs were noted:

- A need for affordability and accessibility—groups look elsewhere when space availability is limited
- Individuals and organizations often go to Toronto for their space needs
- Lack of central hub(s) for activities and disciplines
- Lack of creative space outside of LAC
- Desire for co-op, gallery/exhibition, and rehearsal space
- Desire for exciting, non-traditional arts spaces
- Readiness to communicate and interact with the City of Mississauga and other organizations

It is for this reason that maintaining the City's current arts space in a state of good repair is critical. There are several projects planned to ensure the City's arts and culture spaces – Meadowvale Theatre, Museums, Celebration Square, Clarke Memorial Hall, and Small Arms Inspection Building – are maintained to ensure continued delivery of the events and programming our residents have come to enjoy.



Meadowvale Theatre, opened in 1989

Meadowvale Theatre Re-development – 2018

Meadowvale Theatre is located in north-west Mississauga. It was opened in 1989 and is in need of modernization. A renovation is identified within the 10-year capital forecast with a Feasibility Study currently underway. Renovation of the Meadowvale Theatre would expand access, create broader performing arts opportunities and provide new revenue options for the Theatre.

Heritage Facility Maintenance – Ongoing

Maintaining the integrity of the City's heritage facilities is a priority and a responsibility in accordance with the Ontario Heritage Act. Capital maintenance and up-keep for museum interiors (Bradley, Benares, and Leslie Log House) are identified within the 10-year capital forecast, (\$30,000 per annum).

Celebration Square – Life-cycle Replacement

The A/V Equipment for Celebration Square was originally purchased by the City in 2007 to support the My Mississauga program. For example, some of this equipment such as video cameras that are required to operate the Digital Video Screens

and audio will be 10 years old in 2017 and at the end of their useful lifecycle. The useful life expectancy of this equipment is approximately six to eight years.

Managing Our Human Resources

As the new Culture Master Plan is developed, the division's current staffing model and resources will be reviewed as part of a workforce planning exercise in late 2016. This new staffing plan will ensure efficiency and effective alignment of the divisions' staffing resources to support service mandates.

As part of the Creative Industries Strategy that was approved by Council in 2016, a new (FTE equivalent) contract position will be required in 2018 to grow the emerging Live Music sector in Mississauga.

Staff with high potential will continue to be identified and developed as part of the division's succession planning.

Culture continues to extensively leverage co-op students, interns and volunteers to complement paid staffing; build relationships with local colleges and universities, and to create partnership opportunities. Students and interns have proven successful at Celebration Square, Meadowvale Theatre, Museums, and Cultural Planning.



Culture Division Team, 2016

Linkages to the City's Strategic Plan

belong - ensuring youth, older adults and new immigrants thrive

Canada's 150th Anniversary (2017)

- Provide opportunities for residents/visitors to learn more about Mississauga's history
- Celebrate heritage and develop a deeper understanding of what it means to be a Canadian living in Mississauga

connect - completing our neighbourhoods

Celebration Square's Winter Experience (2017-18)

- Provide year-round programming
- Increase the caliber and quality of winter programs/events
- Attract greater tourism
- Improve economic impact and city profile

Develop a strong Marketing Communications Plan (2017-18)

- Increase cultural awareness and consciousness
- Increase public engagement
- Build reputation

Public Art Master Plan (2017-18)

- Increase Public Art Capital investment for Permanent and Temporary Art Installations
- Explore new funding tools and remove of barriers

Heritage Management Strategy (2017-2019)

- Develop a resident-activated tool – a Thematic Heritage Outline of Mississauga - to focus and expand events, programs, collections and exhibitions

- Activate Mississauga as a global city with its own story and will build community relevancy through collaboration with multiple City departments, community groups and residents in all Wards



Tree Lighting, Mississauga Celebration Square



Living Heritage @ Bradley Museum - Kyle LaForme, Alexandra Bipatnath Kim Wheatley, and Garry Sault

Digital Engagement Strategy (2017-2020)

- Increase cultural awareness/consciousness
- Increase public engagement
- Build reputation

Creative Cities Conference 2018

- Host National conference
- Recognized as an industry leader

prosper - cultivating creative and innovative businesses

Creative Industries Strategy (2017-2020)

- Establish Film and Television, Live Music and Interactive Digital Media businesses
- Retain creative talent
- Increase activity, economic vitality, vibrancy of neighbourhoods, tourism opportunities and the overall profile of Mississauga



Rebel 2015 event – Youth Tech Workshop @ Metalworks Studio



Creative industries are a major and growing source of GDP in Ontario

Engaging Our Customers

Connecting, communicating and collaborating with residents and stakeholders will ensure Culture's success. All initiatives include plans to engage residents and stakeholders by providing opportunities for meaningful two-way dialogue. In fact, the Digital Engagement Strategy combined with proactive marketing campaigns, has already proven successful. The following projects highlight examples of Culture's creativity, commitment and focus on community engagement:

Story of M: Cooksville Changemakers

The Story of M is a collaboration that includes Culture, Planning and Building, and Strategic Initiatives teams; staff is finding new ways to engage the public in major projects throughout Mississauga.

In 2016, Culture worked with Planning's Vision Cooksville and Dundas Connects teams to develop Cooksville Changemakers with local youth. Through a series of five workshops, youth developed six Big Ideas to create change in their neighbourhood. Five of these projects were developed by the youth, with support of Culture Planning staff. The sixth will be developed in 2017 in partnership with Public Art. Looking ahead, the Story of M will continue as Culture engages with residents on various projects.

Tale of a Town

Tale of a Town is a creative engagement project employed by the Culture Planning and Dundas Connects teams to engage a broader set of residents than usually attend public meetings. Information gathered from this project will be used to inform the Dundas Connects project, materials (podcasts, photos, videos) will be used to engage residents at public events and to promote the Dundas Connects project.



Ward 3 Councillor Chris Fonseca attends Tale of Town as part of the Dundas Connects project

The *Tale of a Town – Canada* is a site-specific theatre and media project developed in collaboration with The National Arts Centre of Canada; it is capturing the collective community memory of our country's main streets, one story at a time, while preserving local heritage and promoting neighbourhood culture. This national venture will culminate in a multi-platform celebration of the country's main street culture in commemoration of Canada's 150th anniversary in 2017.

Art on the Screens

Summer 2016 was the second year of Art on the Screens. Programming was expanded into three categories: Juried Public Art, Partner Exhibits and Community Events. Through these streams the work of Partner organizations was showcased giving local Community groups the opportunity to connect with their communities, and exhibit stunning artworks from renowned artists from across Canada. Partners included CBC, Vice, Lunch Inc., AGM, Inhabit Media, Imaginative, InterAccess, and Vector Festival.



Art on the Screens provides a Placemaking experience for visitors to Celebration Square

As part of this program, National Aboriginal Month was celebrated with national programming. During the month of June, juried artists, who are indigenous filmmakers from Winnipeg and are part of the Winnipeg Film Collective, showcased animation from Baffin Island-based and Inuit-owned, Inhabit Media. Two

indigenous films – Wapos and Reel Injun were also featured and presented in collaboration with the Imaginative Film Festival and Art Gallery of Mississauga.

Art on the Screens provides a Placemaking experience for visitors to Celebration Square. Through this program, residents of Mississauga do not need to travel to neighbouring cities to see contemporary art programming. Locals are given an opportunity to experience new art and ideas close to home.

Gaming on the Screens

Gaming on the Screens provides an opportunity to engage the community in playful and engaging ways, as well as to take full advantage of the technical abilities of the digital screens. It creates opportunities for partnerships with interesting and contemporary organizations that support gaming initiatives. With gaming now being a bigger industry in North America than film, it is a great opportunity to connect with the community in a relevant and contemporary fashion. In 2016, six Gaming on the Screens events included two new events this year: eSports showcase, and Minecraft. Partners included Microsoft, Sheridan College and Mississauga Libraries.

Marketing Communications Strategy

Culture's marketing goal is to showcase and promote cultural projects, events, exhibits and programs to build Mississauga's reputation and *Vibe* - as the place to be. Once the new Culture Master Plan is approved by Council in 2017, a new Marketing Communications Strategy will also be developed. This new plan will maximize the use of all the City's digital and print channels, target audiences to ensure they are receiving information that is relevant to them, and continue to raise cultural awareness through various initiatives. The Strategy will also include performance measures to ensure success of the plan over the next four years.

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2017-2020 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 2016 was \$7.4 million and the proposed budget for 2017 is \$7.9 million.

Total Changes to Maintain Current Service Levels

In 2017, the impact of maintaining current service levels for the Culture service area is an increase of \$147,000 is needed. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by \$242,000. This reflects economic adjustment increases and other fringe benefit changes as well as additional temporary labour for Meadowvale Theatre. Some of this increase in labour is offset by additional revenues of \$119,000 in the areas of dance programming, vendor permit fees and room rentals.
- Other minor adjustments for allocations (i.e. FPM custodial and departmental services) and utilities (water and hydro)

Efficiencies and Cost Savings

The operating budget is being reduced by \$15,000 to reflect Gas Utility savings.

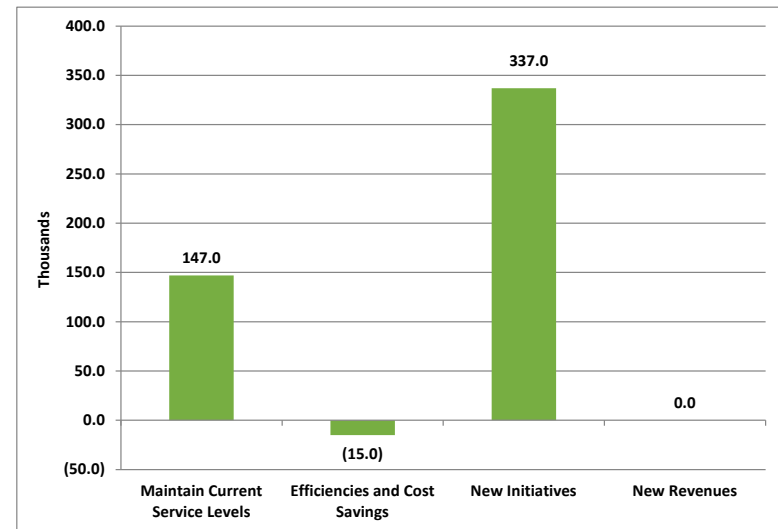
New Initiatives

Five new initiatives impact the 2017 operating budget by \$337,000 as follows:

- Grant Support to Culture Groups: Addresses current service gaps to provide better quality cultural services, programs and festivals that reach more people. The goal is to increase arts spending per capita from \$3 to \$4.50 over the next six years (Budget \$212,000)

- Celebration Square – Winter Experience Program: As Celebration Square enters its sixth year, there is demand for expanding year-round programming to attract tourism and continue vibrancy in the downtown through the winter. The goal is to attract 20,000 new visitors through enhanced winter events and programs (Budget - \$60,000)
- Cultural Community Development - Focus is on supporting local artists/groups by addressing the need for cultural spaces, liaising with groups to remove barriers and providing more opportunities for residents to engage in cultural experiences (Budget - \$25,000)
- Creative Industries Strategy - In Mississauga three sectors have been identified with the greatest potential and benefit to the City: Film and Television, Live Music and Interactive Digital Media (Budget - \$40,000). Focus will be on marketing, workshops, creating networking opportunities and removing barriers to industry development in these sectors.

Proposed Changes to 2017 Net Operating Budget by Category (000's)



Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2017-2020, the 2016 Budget as well as 2015 Actuals by program within the service area.

Proposed Budget by Program

Description	2015 Actuals (\$000's)	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Expenditures to Deliver Current Services						
Culture-Celebration Square	1,733	1,707	1,712	1,726	1,740	1,754
Culture-Heritage	267	336	353	357	361	365
Culture-Operations	6,044	5,840	6,035	6,083	6,131	6,180
Culture-Planning	428	646	636	642	649	656
Culture-Support Services	748	687	730	737	743	750
Total Expenditures	9,219	9,216	9,467	9,545	9,624	9,705
Revenues	(2,119)	(1,811)	(1,930)	(1,930)	(1,930)	(1,930)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			337	826	1,036	1,154
Proposed Net Budget Including New Initiatives & New Revenues	7,100	7,405	7,874	8,441	8,730	8,929
Expenditures Budget - Changes by Year			3%	1%	1%	1%
Proposed Net Budget - Changes by Year			6%	7%	3%	2%

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	2016 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	2017 Proposed Budget (\$000's)	\$ Change Over 2016	% Change Over 2016
Labour and Benefits	4,965	242	0	0	0	0	0	5,206	242	5%
Operational Costs	4,212	32	(15)	0	0	337	0	4,567	354	8%
Facility, IT and Support Costs	39	(8)	0	0	0	0	0	31	(8)	(21%)
Total Gross Expenditures	9,216	266	(15)	0	0	337	0	9,804	588	6%
Total Revenues	(1,811)	(119)	0	0	0	0	0	(1,930)	(119)	7%
Total Net Expenditure	7,405	147	(15)	0	0	337	0	7,874	469	6%

Summary of Proposed 2017 Budget and 2018-2020 Forecast

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	4,965	5,206	5,370	5,446	5,429
Operational Costs	4,212	4,567	4,970	5,183	5,398
Facility, IT and Support Costs	39	31	31	32	32
Total Gross Expenditures	9,216	9,804	10,371	10,660	10,859
Total Revenues	(1,811)	(1,930)	(1,930)	(1,930)	(1,930)
Total Net Expenditure	7,405	7,874	8,441	8,730	8,929

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	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	4,965	5,206	242	\$145 Increase Reflects Labour Adjustments and Other Fringe Benefit Changes \$97 Recital and Instructional Dance Temporary Labour offset by Additional Revenues
Administration and Support Costs	39	31	(8)	Allocation Decrease
Advertising & Promotions	219	220	0	
Communication Costs	16	16	0	
Contractor & Professional Services	291	295	5	Artists for Dance Program
Debt	0	0	0	
Equipment Costs & Maintenance Agreements	188	188	0	
Finance Other	2,292	2,292	0	
Materials, Supplies & Other Services	582	599	17	\$17 Operating Materials, Uniforms and Awards for Recital and Instructional Dance Program
Occupancy & City Costs	418	413	(5)	\$10 Water and Hydro Increases (\$15) Savings in Fuel Costs
Staff Development	27	27	0	
Transfers To Reserves and Reserve Funds	163	163	0	
Transportation Costs	16	16	1	
Subtotal - Other Operating	4,251	4,260	9	
Total Revenues	(1,811)	(1,930)	(119)	(\$119) Increase in Revenue for Recital and Instructional Dance Program
Subtotal - Revenues	(1,811)	(1,930)	(119)	
Total	7,405	7,537	132	

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 #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
New Initiative								
Grant Support to Culture Groups	2453	0.0	212	415	624	834	0.0	0
Mississauga Celebration Square - Winter Experience Program	2454	0.0	60	120	120	120	0.0	0
Cultural Community Development	2455	0.0	25	50	50	50	0.0	0
Heritage Management Strategy- Implementation	2456	0.0	0	70	70	70	0.0	150
Creative Industries Strategy	2559	0.0	40	171	172	80	0.0	0
Total New Initiatives		0.0	337	826	1,036	1,154	0.0	150
Total New Initiatives and New Revenues		0.0	337	826	1,036	1,154	0.0	150

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Grant Support to Culture Groups	Community Services Department	Culture

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	212.2	415.2	623.5	833.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	212.2	415.2	623.5	833.7
* Net Change in \$		203.0	208.3	210.2
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Addresses increased pressures: increase in demand for funding, increased operating budgets among cultural organizations and festivals; and an increase in the number of new organizations asking for funding. Addresses current service gaps (better quality services, programs and festivals that reach more people). Supports community groups to provide an alternative service delivery model (culture-related services/programs/festivals by a third party).

Details of Service Change

As a result of growth in Mississauga's cultural sector, demands continue to increase and new pressures emerge. The grant review has identified that to strengthen social and economic growth there will need to be an additional investment of \$1.2 million over the next six years (increasing \$3 per capita to \$4.50); this accounts for growth in Mississauga's population from 766,000 (2016) to 789,000 (2020). The increase in grants per capita will require an increase in funding of 212,200 in 2017 (\$3.25 per capita), 203,000 in 2018 (\$3.5 per capita), \$208,300 in 2019 (\$3.75 per capita), \$210,200 in 2020 (\$4 per capita), \$212,300 in 2021 (\$4.25 per capita) and \$214,200 in 2022 (4.50 per capita).

Service Impact

Culture is committed to improving not only the diversity of the City's cultural products but also the quality and access to them; this will have positive social and economic impacts on the City. With an increase in funding of \$1.2 million over the next four years, current arts and culture organizations and festivals will be able to develop higher quality programs and increased outreach to more areas of Mississauga. This investment will also encourage new festivals and organizations with more diversity, innovation, new perspectives, and programming to come forward.

Proposed Initiative	Department	Service Area
Mississauga Celebration Square - Winter Experience Program	Community Services Department	Culture

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	60.0	120.0	120.0	120.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	60.0	120.0	120.0	120.0
* Net Change in \$		60.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Over 600 public surveys indicated that residents felt strongly about increasing winter activity on the Square. This initiative supports the Square's Strategic Plan directions to grow the status of civic events and produce a winter program that positions it as a resident and tourist destination. By leveraging increased reach and impact of the official 2017 Canada 150 activities at Celebration Square, this initiative will generate awareness of Mississauga and the Square beyond the City's borders.

Details of Service Change

Light Up the Square - A unique digital programming element that celebrates winter Canadiana will be incorporated into the 2017 event, marking the end of the City's sesquicentennial celebrations. This event will include increased marketing investment beyond Mississauga and potential partnerships with Downtown stakeholders. Increased programming activities, site and lighting décor.

New Year's Eve celebration - will see a higher quality of production, resulting in increased reach and awareness to residents, visitors and sponsors. New programming will focus on family and young children to expand this market and provide a tailored NYE experience. New programming includes a laser light show and an earlier "Countdown to the New Year" for children.

Winter Lighting Placemaking Program - will introduce a new interactive lighting placemaking program in 2018; held over the Family Day weekend, building off the success of the existing Family Day skate event. This event encourages visitor engagement through unique and interactive lighting activities paired with skating and delicious food truck treats.

With all increased programming will require part-time event and technical labour on-site. Increased quality of technical production to match programming requires rental of more and/or better equipment.

Service Impact

With increased marketing and enhanced programming attendance is projected to grow by 20,000 visitors per year. 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.

Proposed Initiative	Department	Service Area
Cultural Community Development	Community Services Department	Culture

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	25.0	50.0	50.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	25.0	50.0	50.0	50.0
* Net Change in \$		25.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Service gaps have been identified when implementing the City's Cultural Policy and neighbourhood cultural plans (i.e. My Malton and Vision Cooksville); focus is on supporting local artists/groups, addressing the need for cultural spaces, removing barriers and providing more opportunities for residents to engage in cultural experiences.

Details of Service Change

The Cultural Policy, adopted by Council on September 15, 2015, identifies guiding principles and strategic goals that show the City's commitment to strengthening, developing and growing culture in Mississauga. The work plan for the Supervisor, Events and Promotions has been changed to reflect a new focus on cultural community development to support this policy.

In this portfolio, a series of pilot projects and new initiatives will be developed to enhance the quality of life and place as well as build the creative economy. Initiatives include:

- Accessible and available space for creative activity
- Liaison support for individual artists
- Capacity building support for arts, culture and heritage organizations
- Opportunities for artists to increase sustainability
- Activation of neighbourhood cultural plans (My Malton, Vision Cooksville, Inspiration Lakeview and Port Credit, DT21)

Key stakeholders include:

- Residents affected by neighbourhood cultural plans
- Youth in higher risk communities
- Individual artists
- Arts, culture and heritage organizations

Initiatives will be designed to create an environment in which creatives thrive. In 2017, an increase of \$25,000 to Culture's operating budget is proposed. The new budget will enable the division to focus on cultural community development as a portfolio with initiatives that are meaningful and impactful.

Service Impact

Creating a Cultural Community Development portfolio improves our ability to provide excellence in customer service to artists and arts, culture and heritage focused groups. Providing a dedicated resource to act as a liaison for individual artists and groups fills an existing service gap. Partnering with various agencies (school boards, businesses, individual artists and cultural organizations) will grow and strengthen the cultural sector without duplicating services. There will be more opportunities for residents to engage in cultural experiences. There will be more opportunities for artists to live, work and stay in Mississauga.

Additional Deliverables include:

- Implementing a city-wide busking program
- Creating new exhibition spaces in city facilities dedicated to Mississauga artists
- Create "artist-in-schools" program in identified at-risk neighbourhoods
- Free programs and workshops for youth with professional, high profile artists
- Create apprenticeship/co-op opportunities for youth to work on city events/projects

Proposed Initiative	Department	Service Area
Heritage Management Strategy-Implementation	Community Services Department	Culture

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	70.0	70.0	70.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	70.0	70.0	70.0
* Net Change in \$		70.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	150.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The strategic tool (THOM) will guide heritage and museum priorities; this tool will guide artifact collection, programming, interpretation, heritage designations, exhibitions and events. The tool will also support the remaining 31 recommendations.

Details of Service Change

Development of a resident-activated tool - Thematic Heritage Outline of Mississauga (THOM) will activate Mississauga as a global city with its own story; it will build community relevancy through collaboration with multiple City departments, community groups and residents in all Wards. The tool will be used strategically to focus and expand events, programs, collections and exhibitions.

In addition, this initiative will:

- Increase our level of resident engagement and knowledge of Heritage
- Increase the level of engagement with Mississauga's diverse global communities
- Engage residents via "grassroots" means of engagement to sustain and feed into the THOM
- Create more opportunities for residents to participate in arts and culture
- Create opportunities for intergenerational knowledge to be shared - access and understanding heritage
- To overall strengthen and grow the Heritage sector in the city with relevant projects and programs
- Create meaningful engagement and opportunities for all residents to be reflected in the THOM
- The THOM is simultaneously a marketing/communication tool for the Museums and Heritage Planning

Service Impact

Deliverables:

- A tool that documents Mississauga's key stories – a Thematic Heritage Outline of Mississauga (THOM)
- Community engagement and increased programming through: City-wide resident/stakeholder workshops
- New Museum programs, exhibits, events, tours and experiences that are more relevant; increase attendance by 20 percent over four years
- Alignment with Peel School Board curriculum, Universities, community groups and other cultural institutions
- Digital records bringing collections to modern industry standards
- A more effective plan for designating properties

Proposed Initiative	Department	Service Area
Creative Industries Strategy	Community Services Department	Culture

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	40.0	170.7	172.0	80.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	40.0	170.7	172.0	80.0
* Net Change in \$		130.7	1.4	(92.0)
FTEs	0.0	1.0	1.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

In Mississauga, three sectors have been identified with the greatest potential and benefit to the City: Film and TV, Live Music and Interactive Digital Media. Supports: Strategic Plan, Culture Master Plan, Cultural Policy to ensure a vibrant city for residents, businesses and visitors. Currently there are no resources to advise, liaise, remove barriers/coordinate, promote and give assistance to venues, promoters or producers of live music.

Details of Service Change

As outlined in the new Creative Industries Strategy, this new funding will provide resources required to implement the CI Strategy recommendations to support film and television, live music, and interactive digital media. The funding will provide promotion and marketing for the three CI sectors as well as outreach in the form of networking and educational workshops. The staffing resource will facilitate creating a single point of contact for music similar to the current film office.

Support of the creative industry sector is a key element in the retention of young talent that the City is seeking to grow.

Service Impact

Grows the Creative Industry Sectors and is a key to retaining youth and cultural workers in Mississauga.

Deliverables include:

Film and TV – Remove barriers and increase # of filming days by 20 (by 2018).

Live Music – Attract one major music festival between 2018- 2020; increase the # of live music performances in the City; connect to organizations, such as Canadian Independent Music Association (CIMA) and Music Ontario, to assist in advocating, educating and informing; would also include networking with live music venues/producers to expand live music events year round; new Live Music Coordinator (Grade E Contract in 2018); marketing for music opportunities and events would be increased. These tactics will give greater exposure to Mississauga live music venues, emerging artists and related businesses; will also promote Mississauga in this sector and grow tourism opportunities.

Interactive Digital Media – provide the environment where young digital creatives can thrive (space, networking opportunities and increased programming).

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2016	2017	2018	2019	2020
Culture-Celebration Square	10.6	10.6	10.6	10.6	10.6
Culture-Heritage	2.5	2.5	2.5	2.5	2.5
Culture-Operations	40.5	42.7	43.7	43.7	42.7
Culture-Planning	5.0	5.0	5.0	5.0	5.0
Culture-Support Services	3.5	3.5	3.5	3.5	3.5
Total Service Distribution	62.1	64.3	65.3	65.3	64.3

Note: Numbers may not balance due to rounding.

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 or the capital forecast.

Proposed 2017-2026 Capital Budget by Program

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Culture Buildings & Assets	2,981	530	30	30	8,380	11,951
Culture Materials & Equipment	225	100	260	135	2,850	3,570
Heritage Planning	150	0	0	0	0	150
Total	3,356	630	290	165	11,230	15,671

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

2017-2026 Capital Forecast Highlights include funding the following initiatives:

- Civic Centre Lighting Enhancements
- Expansion of Public Art Program
- AV Equipment – Celebration Square – various lifecycle replacements
- Ongoing Heritage Facilities Maintenance
- Small Arms Building Renovation
- Streetsville Heritage Conservation District Plan
- Thematic Heritage Outline of Mississauga – Heritage Management Strategy
- Art Gallery of Mississauga Design and Construction
- Clarke Memorial Hall Renovation
- New Museum Concept Plans, Feasibility Study
- Life-Cycle Renovation of Meadowvale Theatre

Proposed 2017-2026 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion of the proposed 2017-2020 Business Plan and the 2017 Budget.

Funding	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Development Contributions	0	500	0	0	0	500
Federal Funding	30	30	0	0	0	60
Other	250	100	100	100	3,540	4,090
Tax	1,576	0	190	65	7,690	9,521
Debt	1,500	0	0	0	0	1,500
Total	3,356	630	290	165	11,230	15,671

Note: Numbers may not balance due to rounding. □

Proposed 2017 Capital Budget Detail

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

Program: Culture Building & Assets

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00062	Heritage Facilities Maintenance	30	0	30	Gas Tax -Federal Gas Tax-City Allocation
CMCL00070	Small Arms Building Renovation	1,500	0	1,500	Tax -Debt Other
CMCL00111	Civic Centre Lighting Enhancements	1,451	0	1,451	Tax -Capital Reserve Fund
Total		2,981	0	2,981	

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00048	Public Art Program-City Centre	100	0	100	Reserve for the Arts
CMCL00050	Video Equipment - Digital Screens Control	65	0	65	Tax -Capital Reserve Fund
CMCL00051	Audio Equipment - Monitor Console	60	0	60	Tax -Capital Reserve Fund
Total		225	0	225	

Program: Heritage Planning

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00112	Thematic Historical Outline of Mississauga	150	0	150	Reserve for the Arts
Total		150	0	150	

Note: Numbers may not balance due to rounding.

Proposed 2018 -2020 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2018 -2020.

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Culture Buildings & Assets			
CUL Facilities Maintenance	30	30	30
CUL Facilities Renovations	500	0	0
CUL Studies	0	0	0
Subtotal	530	30	30

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Culture Materials & Equipment			
CUL Artifact, Material & Equip. New	100	260	135
Subtotal	100	260	135
Total Expenditures	630	290	165

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 performances; Financial, Customers, Employees, and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

Financial

In 2009, a national average of \$6.23 per capita in arts and culture grant funding was established. Culture uses this measure to establish and maintain a budget value for the arts and culture granting programs. The division will increase the current \$3 per capita funding rate for arts and culture organizations to \$4.50 over the next six years.

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.

Culture 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 greater focus on newly launched website, 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 done every two years.

Business Process

As an indicator of business process efficiency, Culture 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.



Public Art – "The Book", Mississauga Celebration Square

Balanced Scorecard

Measures for Culture	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Plan)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)
Financial:								
Per capita funding for Cultural Organizations	\$2.69	\$2.77	\$2.77	\$3.00	\$3.25	\$3.50	\$3.75	\$4.00
Customer:								
Number of Publicly owned Public Art Pieces	17	19	21	23	25	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	830,000
Number of Social Media Followers	1,180	10,766	50,000	61,000	80,000	100,000	120,000	150,000
Employees/Innovation:								
Number of Volunteer Hours provided by Cultural Organizations	547,327	557,135	591,906	600,000	605,000	610,000	615,000	620,000
Employee Engagement Scores: Overall Job Satisfaction	81.2%	N/A	82.5%	N/A	N/A	83%	N/A	N/A
Internal Business Process:								
Number of Heritage Permits Issued per Year	30	39	33	35	40	40	40	40