



Culture

2018-2021 Business Plan
& 2018 Budget

Foreword

Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40 year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into 16 Services Areas that are outlined in this Plan. The 2018-2021 Business Plan and 2018 Budget detail how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation, direct program offerings and improve service delivery to ensure our vision is efficiently realized.



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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:

The Culture Division 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:

- Almost 3.5 million people visited Celebration Square since its 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 347 performances/activities in 2016
- Re-animation of museums resulted in 30,200 visitors and 4,445 program participants in 2016; that's a 10 per cent increase from 2015 and a 27 per cent increase since 2010
- There were 533 filming days in Mississauga with 196 permits issued in 2016
- There are 38 pieces of Public Art in Mississauga; 14 are City-owned

Highlights of the Business Plan include:

- Addressing increased demand for programs, events, and City support for artists and community arts groups by:
 - Providing additional investment in Arts, Culture, Festival & Events grant support
 - Streamlining process issues and eliminating barriers to allow cultural groups to focus on quality services and a wider range of offerings; improving access to new groups
 - Building capacity for individual artists and cultural groups through community development programs i.e., busking program, workshops
- Repurposing existing facilities to address the need for more cultural spaces
 - The City acquired the Small Arms Inspection Building and is investing in its redevelopment; it will become a unique cultural community hub when it opens in 2018
- Stimulating Creative Industry (CI)/Raising reputation by:
 - Focusing efforts to grow Mississauga's live music sector
 - Hosting a national Creative Cities Network Summit in 2018 in Mississauga
- Expanding the Public Art program across the city

Net Investment (000's)	2018	2019	2020	2021
Operating	8,319	8,597	8,898	9,155
Capital	795	440	635	4,210
Full Time Equivalents	64.3	64.3	64.3	64.3

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

A new Culture Master Plan process is well underway with a final draft coming forward for approval to City Council in 2018. This new document will build on the City's first Culture Master Plan approved in 2009 and will guide service delivery and priorities for the division.

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.

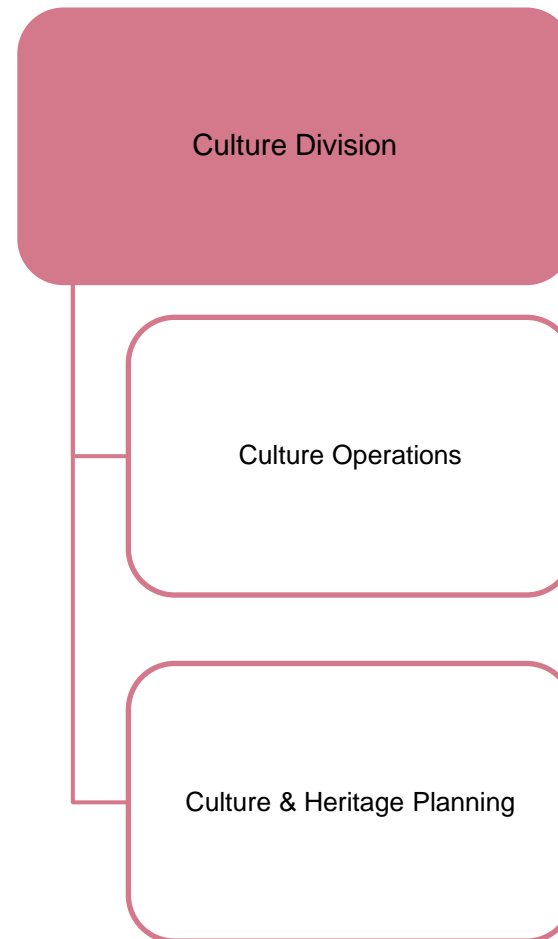
Goals of Service

Drive activities that express our cultural identity and celebrate our traditions.

Stimulate the Creative Economy.

Enhance and improve the quality of life and our public places.

Service Delivery Model



Current Service Levels and Trends

The Culture Master Plan, Cultural Policy and other Culture strategies drive the City's cultural agenda.

These guiding documents are “brought to life” through a number of priority services that celebrate our traditions, stimulate the creative economy and improve our quality of life and public places for residents.

The following services raise the profile and reputation of arts, culture, and heritage in Mississauga:

Civic and major Events – Mississauga Celebration Square –

Offers more than 150 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 the annual *Light up the Square* event, *New Year's Eve* celebration as well as free public skating.

Museums and Traditions - With a focus on *Living Heritage*, the Museums of Mississauga create meaningful engagement through story-telling by interpreting and protecting 17,797 artifacts and 127,271 archaeological artifacts, 143 educational and community programs, and presenting 15 events/exhibitions per year.

Performing Arts - Meadowvale Theatre – Is home to *Meadowvale Theatre Presents* programming and community-produced performing arts. In 2016, Meadowvale Theatre hosted 347 performance and activity days for 44,883 ticket patrons.



Canada Day at Mississauga Celebration Square

Creative Industries Office – *Stimulates the Creative economy* by supporting filming activity on City-owned streets, property, parks and facilities through a permitting process. Staff works with local film scouts to find suitable locations for producers, filmmakers and location managers who are considering Mississauga for filming. In 2016, 196 filming permits were issued which included 533 filming days.

Grant Program – Is addressing the increased demand for programs, events and City support for artists and cultural groups through the support of 37 organizations under two grant programs: Arts and Culture and Cultural Festivals and Celebrations. In 2016, \$2.4 million in funding was provided to the community as well as \$75,000 in Heritage Grants.

Culture Programs - Offers 428 classes to more than 4,447 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 Policy Development, 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 various studies, research reports and strategies annually.

Public Art – Mississauga's Public Art Program contributes to *city-building* by enhancing the public realm and creating a unique sense of place within Mississauga. Public art has the ability to boost local industry and tourism and can lead to a sense of ownership and pride within the community. A variety of permanent and temporary public art installations enhance the quality of life for Mississauga's residents and create great experiences for visitors. To date, there are 38 pieces of Public Art in Mississauga; 14 are City-owned.



"The Book" at Celebration Square

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+); protecting 283 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: 441,852 web views annually; 63,331 social media followers and three to four digital projects per year.

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.

Culture as a platform for telling the City's stories

Museums worldwide are creating meaningful engagement with their audiences through story-telling and *Living Heritage*. 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.

Building Identity and a sense of Community through the Arts

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

Celebration of Traditions and Unique Heritage

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

Increased Support Required for a Growing Cultural Sector

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. More and more, municipalities are using grants to attract programming that fills service gaps. With City Council's approval of the *Grant Review* recommendations in 2016, an additional investment of \$202,000 was included in Culture's 2017 grant budget. Staff will continue to streamline the application process and work with cultural groups to focus on the quality of their services as well the type of offerings provided to ensure a wider range of programs within our community.

Staff research and feedback from the arts community also shows the need for more cultural spaces by using and repurposing existing facilities. The City's acquisition and redevelopment of the Small Arms Inspection Building in the Lakeview area is a project that addresses this need and has the potential to become a unique cultural hub.

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. As part of the City's Creative Industry Strategy, 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, the City will need to continue to remove barriers and provide access for increased

filming and focus on providing an environment where live music performers and producers, and young digital creatives can thrive.



City Busker provides live music in city park

Public Space plays a key role in cultural development for cities

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 Public Art Master Plan will continue to 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 implementing the City's community urban planning engagement projects such as My Malton, Vision Cooksville and Dundas Connects. Culture's new digital engagement initiatives and marketing strategies will focus on using new techniques and channels to reach more targeted audiences and to capture and share Mississauga's unique stories.

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's Performance Measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability. The following section describes the measures that we use and provides context for results. The Balanced Scorecard shows trends since 2014 and expected outcomes up to 2021.

#1: Culture Engagement

What We Are Measuring

The Culture Division measures cultural engagement per year by tracking various measures such as attendance at events, enrollment in registered programs, and digital engagement through social media and web.

Why This Measure Is Important

Cultural engagement numbers are important to show that people are in need of and using our cultural events and services. An increase in engagement numbers demonstrates that residents' needs are being met and that they want to participate in our events and activities.

How We Are Improving Results

Event attendance, program registration, and digital engagement numbers continue to grow. It is safe to assume that this trend and growth in these services are good indicators of increasing cultural engagement.

- Attendance at the City's cultural venues and events has increased by 24 per cent since 2014
- Attendance at City-funded events: 1,494,895 attendees in

2017; a four per cent increase since 2014

- Enrollment in Culture's pre-registered Programs has increased by 39 per cent since 2014
- Digital engagement (social media followers across all Culture channels) has increased by 89 per cent since 2014

With guidance from City Council, Culture's approved strategic plans, and feedback from the community, programming will continue to result in higher attendance at events, enrollment in registered programs and connections through the digital realm. These are all touch-points that contribute to an increase in the cultural engagement.

#2: Satisfaction with Culture

What We Are Measuring

Satisfaction with Culture measures resident's overall satisfaction with the City's cultural services. There is currently a 71 per cent satisfaction level (Citizen Satisfaction Survey 2017).

Why This Measure Is Important

The satisfaction level is an important indicator - it identifies the overall level of satisfaction our residents have with the services provided by the Culture Division.

How We Are Improving Results

The new Culture Master Plan, to be released in 2018, will guide the growth of the arts and cultural services provided in Mississauga. With a five-year horizon and 10 year outlook, the Plan will inform the priorities and short and long term plans for the Culture Division.

Balanced Scorecard

A Balanced Scorecard identifies and measures four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. 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 Measures

Culture uses a per capita measure to establish and maintain a budget value for the arts and culture granting programs; this is an industry standard. As noted in the Grant Review, approved by City Council in 2016, staff recommended an increase to the \$3 per capita funding rate for arts and culture organizations to \$4.50 over the next six years. The per capita calculation is based on the actual grant funding provided to groups divided by the number of residents. The per capita calculation does not include the City's support for the Living Arts Centre.

In 2017, City Council approved raising the per capita funding rate for arts and culture organizations to \$3.25 per capita.

Culture also measures its *return on investment* in grants by using data from the applications and evaluations received from the groups. For every \$1 the City invests in community cultural organizations and festivals, an additional \$7.27 is leveraged from a variety of different sources.

Customer Measures

- 911,750 event attendees at festivals and events
- 583,145 participants in arts and culture programs and initiatives

Employee Measures

The City of Mississauga values its employees and volunteers. A good indicator of a city's overall cultural development is its level of civic engagement, and the amount of volunteer activity. The division monitors the number of volunteer hours dedicated by individuals and organizations in support of local cultural programs and services. We also monitor employee satisfaction as part of the employee engagement surveys done every two years and the number of our employees that have completed Lean White Belt training.

- Based on the City's 2015 Employee Engagement Survey, overall Employee Engagement in our Division is: 72 per cent with 91 percent of our staff responding
- In 2016, a total of 12,202 volunteers participated in City-funded arts and culture organizations and festival and celebration groups (which are an average increase of 28.5 per cent since 2012) for a total of 630,453 hours
- To date, 42 per cent of Culture's employees received Lean White Belt training

Business Process Measures

- In 2016, Culture Planning staff reviewed approximately 1,000 applications and studies and processed 34 heritage permits
- Although the filming days decreased in 2016, it is important to note that the number of filming permits issued increased. This means there is actually more filming activity and interest in Mississauga as more companies choose it as their location

Balanced Scorecard (Cont'd)

Measures for Culture Division	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
Financial:								
Per capita funding	\$2.69	\$2.77	\$2.77	\$3.00	\$3.25	\$3.50	\$3.75	\$4.00
ROI from grant funding(for every City \$ spent = X invested in the community) <i>based on actuals</i>	\$7.51	\$7.33	\$7.27	N/A	N/A	N/A	N/A	N/A
Customer:								
Resident's overall satisfaction with the City's cultural services	N/A	73%	N/A	71%	N/A	N/A	N/A	N/A
Attendees at City-funded Festivals & Events	783,818	803,576	911,750	930,000	950,000	975,000	1,000,000	1,100,000
Social Media Followers	33,556	47,735	63,331	73,000	80,000	100,000	120,000	150,000
Web views	412,220	430,307	441,852	450,000	465,000	475,000	487,000	500,000
Employees:								
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	N/A	72%	N/A	N/A	N/A	N/A	N/A	N/A
White Belts Trained	N/A	N/A	42%	45%	48%	50%	52%	54%
Internal Business Process:								
Heritage Permits Issued per Year	30	39	28	35	36	37	38	40
Number of Filming Days	653	1,028	533	N/A	N/A	N/A	N/A	N/A
Number of Publicly-owned Public Art Pieces (<i>includes Permanent & Temporary installations</i>)	23	27	29	36	38	40	42	44

Awards and Achievements

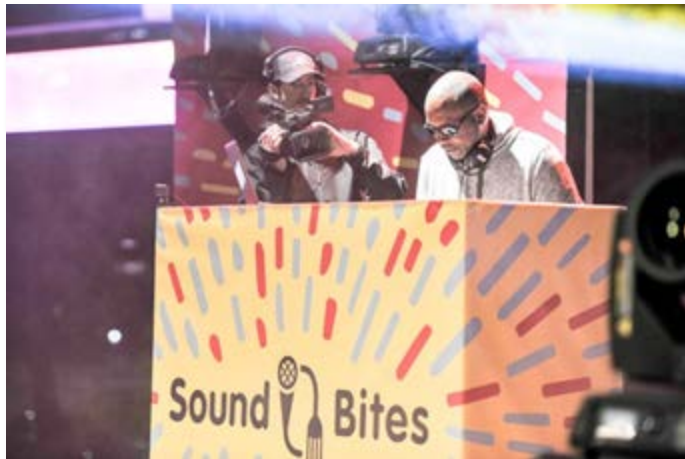
Over the past year, Culture has received recognition for various projects and initiatives including the following:

Celebration Square

- Festival & Events Ontario 2017 Municipality of the Year
- SoundBites recognized as a Top 100 Event by Festival & Events Ontario
- Discover Mississauga's 2017 Top 50 'Must See & Do' list

Culture Division

- 2016 Corporate Awards – City Manager's Award of Excellence –Ontario Summer Games Organizing Committee members



DJ Jazzy Jeff performing at Soundbites Festival at Celebration Square

Museums

- Lord Cultural Resources - Nomination for international Museums award
- CONTACT Photography Festival, Morris Lum, finalist for Best GTA Exhibition
- Selected partner with Royal Ontario Museum pilot project on Diversity, Equity and Inclusion in Museums+
- 2016 Corporate Awards - Community Partnership: Sweat Lodge and Healing Circle Installation



Sweat Lodge and Healing Circle at Bradley Museum



Artist paints live at a public performance

The 2018-2021 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. The strategies are being used to inform the new Culture Master Plan and will work cohesively with one another to provide a foundation and focus for a 10-year plan that will grow the arts in Mississauga. The Culture Master Plan will be completed in 2018 and implemented in 2019. 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

In addition, Community Services department is developing a Future Directions Master Plan document that will also guide the provision of facilities, service delivery and programs for Culture, Recreation, Library, Parks & Forestry and Fire & Emergency Services. With a five-year horizon and 10 to 25 year outlook, the Plans inform the priorities and short and long term plans of these service areas. Master Plans are reviewed every five years with a comprehensive review every 10 years, to remain relevant and ensure the right choices are made as we continue to build our community. The last major review was conducted in 2009.

These updated Master Plans will reflect accomplishments, current service delivery and infrastructure needs, emerging trends, and revised population and socio-demographics. The Master Plan outcomes inform the service areas' Business Plans and the City's Development Charges Study.

Cultural Identity and Celebration of Traditions:

Grant Review Implementation

Over the last few years, the grant programs have been oversubscribed and the organizations receiving these funds have shown an average increase in programing of 30 per cent, while leveraging the City's investment to net \$7.27 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 \$128,000 increase in funding for 2017.

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.

In 2017, a phased approach is being 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

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 this strategy was the need to develop a thematic heritage outline for Mississauga – *The Story of M* - will be a foundational tool that will shape many of the initiatives noted. *The Story of M* is currently underway and is a highly consultative, city-wide process; it will 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.



Art Express Camp at Bradley Museum

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 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.

Overall the Strategy includes 31 recommendations, which will be implemented over the next five to seven years.

Mississauga Celebration Square – increase year-round programming & drive tourism

As Mississauga Celebration Square enters its seventh 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:

New Skate Rental Unit & Amenities Set to be installed in winter 2017, the new skate rental unit will create a winter experience that is welcoming and functional for visitors, increasing the use of the Square. An improved skate rental unit will not only complement the existing infrastructure at the Square but will also include an indoor, heated skate change space. Enhanced amenities such as new heaters and furniture will maximize the use of the space, and its function.

Enhanced Lighting New LED lighting will be installed around the Square as part of the Civic Lighting Project; this will allow for increased flexibility in lighting designs as well as create an immersive experience for visitors, especially during Celebration Square events. To be installed in 2017.

Creative Cities National Summit

From November 6-8, 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; it will encourage participants to visit local cultural facilities, strengthen support for culture within the community and highlight local achievements.



Live music at Celebration Square attracts tourists

Build Creative Industries

The value and need to focus attention on the Creative Industries Sector is supported by the Economic Development Strategy and is noted in Mississauga's Strategic Plan, the Culture Master Plan, and Cultural Policy. The Creative Industries Strategy, approved in 2016, provides a framework to enhance the City's economic and social vibrancy and will help to place the City in a competitive position to compete for this sector within the Greater Toronto Hamilton Area.

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.

According to data provided by Nielsen – the consumer analyst company - almost half of all spending on music in Canada in 2015 was on live concert events and festivals. A thriving cultural

scene driven by music not only generates revenue through music tourism but more importantly, serves to create ideal conditions to retain and attract a young, highly skilled work force. This in turn creates an attractive environment for job creation, specifically in the high tech industry.

Culture staff will continue to 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, repurpose and promote affordable cultural spaces continues to be an issue that needs to be addressed.

The Cultural Infrastructure and Creative Spaces Study, undertaken in 2016, found that between the seven major Mississauga venues evaluated (Living Arts Centre, Meadowvale Theatre, Maja Prentice Theatre, Celebration Square, Sampradaya Theatre and UTM – Erindale and MiST) approximately 31 per cent of the total potential audience for performing arts programming (theatre/dance, classical music, popular music) was being captured. The study concluded that more high quality facilities and programming are required to capture the market for popular music which is currently either undeveloped or is being attracted by other regional venues.

As noted in this study, this could be achieved through local community partnerships and improved use of City-owned facilities for cultural purposes. Staff continues to look for these types of opportunities and to foster relationships within the community to address this need. The new Culture Master Plan and Future Directions Master Plan will identify infrastructure needs and emerging trends in this area.



Small Arms Inspection Building - new cultural facility to be opened in 2018

Small Arms Inspection Building – Redevelopment

In 2018, the City will open its newest cultural facility in the Lakeview area – the Small Arms Inspection Building. As a designated heritage building, the Small Arms Inspection Building is one of Mississauga’s most significant heritage assets, reflecting the contributions of thousands of local women and men who joined the WWII war effort. The newly redeveloped space culinary arts, community, non-profit and commercial use. This new facility will provide the opportunity to nurture community cultural development and diversity as part of the urban renewal efforts being undertaken in the Lakeview community.

The City of Mississauga officially acquired the Small Arms Building on April 19, 2017. The rehabilitation project has been awarded a grant through the Federal Economic Development Agency for up to \$1 million in funding through the Canada 150 Community Infrastructure Program.

The building will be managed by the Culture Division, with operational support from Carmen Corbasson Community Centre staff.

The Small Arms Society (SAS) will be the priority partner for delivering programming and helping the building achieve its vision. SAS is a non-profit corporation committed to representing the community and partnering with the City on the adaptive reuse, management and programming of the Small Arms Inspection Building as a creative hub for arts, culture, heritage, environmental sciences and technology.

This facility will have a significant impact on the Lakeview community bringing additional visitors from beyond Mississauga’s borders. It will be anchored to the Inspiration Lakeview Innovation Corridor, as it has strong potential to become a cultural hub with uses that could support arts, creative industry development, environment, science and innovation.

Pre-Registered Culture Programs

With an increase of 39 per cent in Culture program registration since 2014, staff recognized the need to develop a strategic Line of Business Plan (LOB) for the next five years (2017-2021); this plan will guide and drive this LOB and ensure its ongoing success.

The current service delivery model includes a variety of programs in visual, digital, literary and performing arts for ages three to adult. Entry-level programming provides an introduction to the arts, while exposing participants to professionally instructed arts courses and practices. More advanced classes are also offered if participants are inspired to take their learning to the next level and/or choose more specialized training.

Programs are offered at City facilities across the city and consist of camps for children and youth, sessional classes that are between five and 13 weeks in length, or 26 to 30 week long intensive dance programs that culminate with a final performance at the Living Arts Centre.

There is a Fee Assistance Program for qualifying residents.

Action items and objectives are focused on:

- Ensuring accessibility to culture programs
- Building awareness of the City’s cultural programs and increasing participation
- Identifying spaces that are suitable for programming
- Ensuring the right services are delivered to our residents that demonstrate value for money
- Ensuring appropriate staffing is place to meet community needs
- Building external partnerships and programming opportunities
- Meeting the needs of older adults in Mississauga by providing relevant culture programs

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. Staff continues to expand the collection by installing at least one to two new permanent pieces of public art each year.

In 2017, two permanent public art pieces were commissioned to commemorate and celebrate Canada's 150th Anniversary:

- *Pine Sanctuary* - Artist Marc Fornes and his studio THEVERYMANY were selected to install a permanent public art sculpture at the entrance of Riverwood as part of the overall rehabilitation of this City park. This installation and Riverwood upgrades were supported with a grant from the Federal Economic Development Agency for Southern Ontario's Canada 150 Community Infrastructure Program (CIP 150)
- *Conference at the Council House* - Hadley Howes & Maxwell Stephens (Studio of Received Ideas) was commissioned to create a public art installation on Mississauga Celebration Square. This piece will draw attention to the rich Indigenous history of the area and region that is now known as Mississauga. The artwork will feature an artistic replica of the tower that tops the historic Council House, built 132 years ago, on the Mississaugas of the New Credit First Nation

Reserve in Hagersville. Thirty birds cast in bronze and painted in vivid colours will be placed on and around the tower to signify the diverse community that inhabits the area today

Finding Efficiencies

Finding efficiencies and improving customer service is a focus for the Culture Division. As we grow and develop our services and programs, we are continually looking for ways to provide easy, user-friendly access. The following are examples of initiatives staff are currently working on:

Mississauga Celebration Square Event Services Process

- Streamline event application, permitting and planning is underway; to be completed in 2018
- Increase customer satisfaction, by reducing process steps for event organizers
- Reduce non-value-added work and ensure the best allocation and use of City resources

Meadowvale Theatre

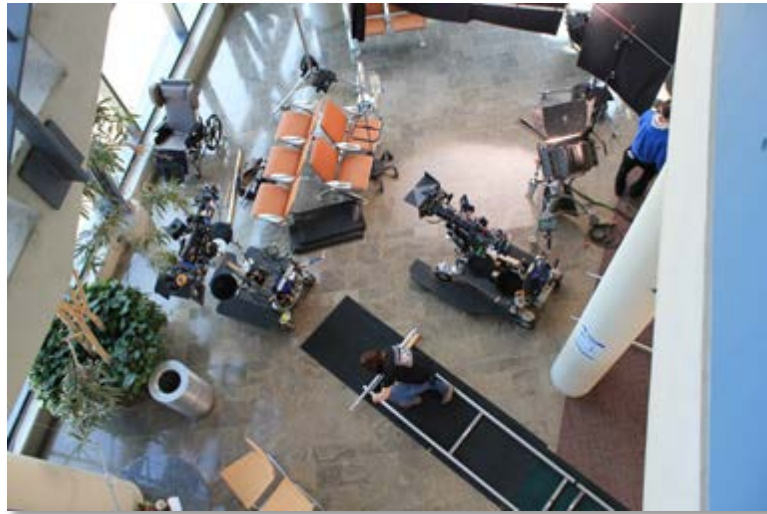
- Find efficiencies and cost reductions in operations
- Improve flow of patrons and customer service
- Standardize and document Meadowvale Theatre's processes/operations

Creative Industries

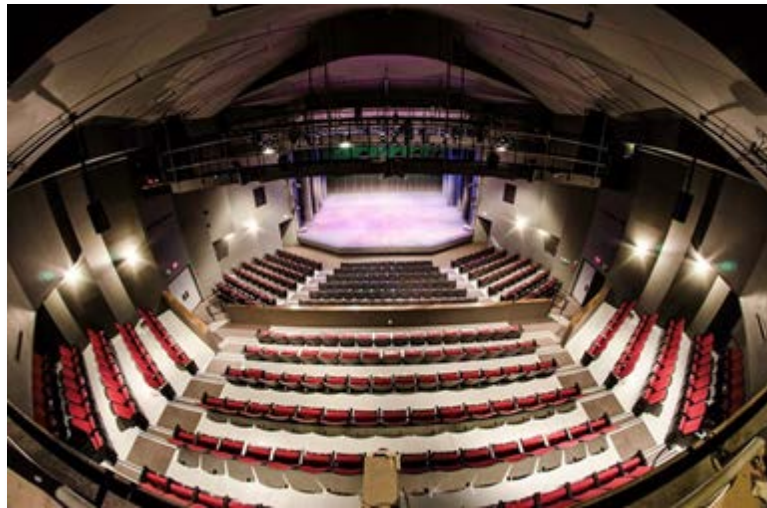
- Update the Film/TV online application process making it more user-friendly based on customer feedback

Grant Program

- Streamline the application process for applicants



Filming crew live on location in Mississauga



Meadowvale Theatre – potential to become a cultural hub in the northwest

Advancing the City's Strategic Plan

belong - ensuring youth, older adults and new immigrants thrive

Programs, Festivals, Events and Exhibits

- Providing access to affordable pre-registered programs
- Offer city-produced and community-run festivals, events, and exhibits

Heritage Management Strategy

- Develop a resident-activated tool – the Story of M - to tell Mississauga's stories; will provide the focus and become the foundation to expand events, programs, collections and exhibits

Digital Engagement Strategy

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

Develop a strong Marketing Communications Plan

- Increase cultural awareness and consciousness
- Increase public engagement

connect - completing our neighbourhoods

Celebration Square's Winter Experience

- Expand the caliber and quality of winter programs/events
- Attract greater tourism
- Improve economic impact and city profile
- Build reputation

Public Art Master Plan

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

Advancing the City's Strategic Plan (Cont'd)

prosper - cultivating creative and innovative businesses

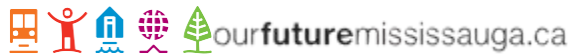
Creative Industries Strategy

Cultivating creative and innovative businesses through the implementation of the Creative Industries Strategy:

- Introduce a Live Music Co-ordinator
- Continue to remove barriers to filming
- Promote the three CI sectors (Film & TV, Live Music, Interactive Digital)
- Organize educational workshops

Creative Cities Network Summit 2018

- Host national conference; build reputation as an industry leader



Transforming our Business with Technology

The Culture division has recently completed *Activate! Culture*, a four-year digital strategy developed to bring the Culture Division's digital tools, processes and services in line with contemporary digital practices, both inside and outside of government organizations. Through this initiative, the Culture Division has become a benchmark for other arts and culture divisions across the country.

This project has also put the Culture Division in a good position to move forward with our new Culture Master Plan; it will support the culture community in Mississauga by providing contemporary, efficient and innovative digital tools and services.

This year, the Culture Division will develop a new digital strategy - SPARK. The focus of this strategy will be to:

- Support Mississauga's cultural community
- Provide enriching experiences for our audiences
- Enhance our current systems
- Focus on innovation

The development of this strategy includes engagement and input from the Culture Division staff and IT.

Staff continues to work closely with Information Technology (IT) staff on its *IT Roadmap* which clearly identifies projects that require technology over the next four years (starting in 2019).



Culture Division continues to advance its digital channels to meet residents' needs

The following projects were identified through *Activate! Culture* and the *IT Roadmap* process and will be implemented in 2018. These include:

Digital Placemaking

Digital placemaking has become a standard for both events and museums. Celebration Square and the Museums of Mississauga will continue to offer unique and engaging digital experiences on site to retain and attract new visitors.

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 other tools used for storytelling related to Mississauga's past, present and future.



Check out culture.mississauga.ca for more information on all services, programs and events

Online Applications - Film Office, Celebration Square

A new iteration of the Film & TV online application will be developed. Through customer feedback, it was determined that the frontend requires a UX (User Experience Design) upgrade. This process is underway and will be completed in 2018.

Modernization – Hardware Upgrades

For the third year in a row, grant applications will be submitted through the City's Grants Portal. This system has been streamlined and the grants process made easier for applicants through various upgrades. Culture staff led this initiative which has now been adopted by several divisions.

Agile Design

Agile Design is process developed in the software industry that encourages flexibility and speed in responding to change. It requires collaboration and continual feedback and ensures the Culture Division's digital tools and processes are being used efficiently and effectively. As part of this process:

- The online grants system will be evaluated and upgraded yearly
- Social media channels will be reviewed and evaluated to ensure they are appropriate for our residents
- Culture's website will be evaluated and upgraded yearly to ensure it is working for our customers and our business units
- All of Culture's digital tools will be assessed for use, efficiency and effectiveness as part of the SPARK project - the new digital strategy process

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 of Mississauga, and Celebration Square* are maintained to ensure continued delivery of the events and programming our residents have come to enjoy.

Small Arms Inspection Building – City's new cultural facility

In April 2017, the City acquired the Small Arms Inspection Building from the Toronto Region Conservation Area and construction began on the redevelopment of the back-end of the facility. Substantial completion of construction is expected in March 2018 (to meet the requirements of the Canada Infrastructure Program grant funding) with the opening expected in the fall. Staff is working with the Small Arms Society to establish a working agreement to determine a program model.



The Small Arms Inspection Building is one of the City's most significant heritage buildings

Meadowvale Theatre Redevelopment – 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 the completion of a Feasibility Study expected in 2017. 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 to 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 with a \$30,000 budget per year. This amount will increase to \$50,000 per year in 2019 once the Small Arms Inspection building – *one of the City's most significant heritage buildings* – is open and fully operational.



Art on the Digital Screen at Celebration Square

Celebration Square – Life-cycle Replacement

The A/V Equipment at Celebration Square is heavily used during the summer event season and is exposed to a higher degree of weather conditions given its location and the inability to cover the equipment. Life cycle replacement is recommended to ensure equipment is always available to clients as well as City-produced events. As a way to maintain service levels, Equipment that is due for replacement in 2019 includes rigging equipment, audio and video equipment.

Cultural Landscapes

The City adopted the Cultural Landscape Inventory in 2005 to identify cultural landscapes worthy of conservation and simultaneously added all of the properties to the City's Heritage Register (then known as the Heritage Inventory). The Inventory is twelve years old and needs to be re-evaluated and updated. What is required is an effective implementation plan, including alternative heritage and planning tools in order to effectively preserve landscapes, where warranted and with impacted communities engaged. The two-year capital cost is \$200,000, divided over 2018 and 2019.

Managing Our Human Resources

Our Structure

The Culture Division 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.

Critical Roles/Functions to Achieve Business Goals

This year, while developing the City’s new Culture Master Plan, the division’s current staffing model was reviewed as part of a workforce planning exercise. This new staffing plan will ensure efficiency and effective alignment of the divisions’ staffing resources to support service mandates. This new model will be launched early in 2018.

Our Talent

Today, Culture Division has 43 staff educated in various disciplines; effectively uses of 980 volunteers; employs 186 P/T staff; and several student interns. Employee Certifications and Accreditations include:

- Museums & Collections, Ontario Museums Association
- RK-Rohan, Optocore, Working at Heights (Tech Services)
- International Association of Business Communicators (IABC)
- Ontario Professional Planners Institute
- Canadian Institute of Planners
- Canadian Association of Heritage Planners
- Lean Belts (White & Green)

Talent Needs

In 2019, as a result of the Creative Industries Strategy that was approved by Council in 2016, a new (FTE equivalent) contract position will be required to grow the emerging Live Music sector in Mississauga.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2017	2018	2019	2020	2021
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	42.7	42.7	42.7	42.7	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	64.3	64.3	64.3	64.3	64.3

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2018-2021 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 budget for 2017 was \$7.9 million and the proposed budget for 2018 is \$8.3 million.

Total Changes to Maintain Current Service Levels

In 2018, the impact of maintaining current service levels for the Culture Service Area is that an increase of \$225,000 is needed. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by \$188,000. This reflects economic adjustment increases and other fringe benefit changes. This also includes increases to address the increase in minimum wage and addition fringe benefits to temporary labour
- One time increase of \$35,000 for the Creative Cities Network Summit; funded through the Arts Reserve
- Annualization of \$25,000 for the Community Development program approved in 2017 is also included
- Increased revenues of \$21,000 to reflect an inflationary increase

Efficiencies and Cost Savings

Improvements to staffing structure have resulted in a \$130,000 saving in labour budget.

New Initiatives

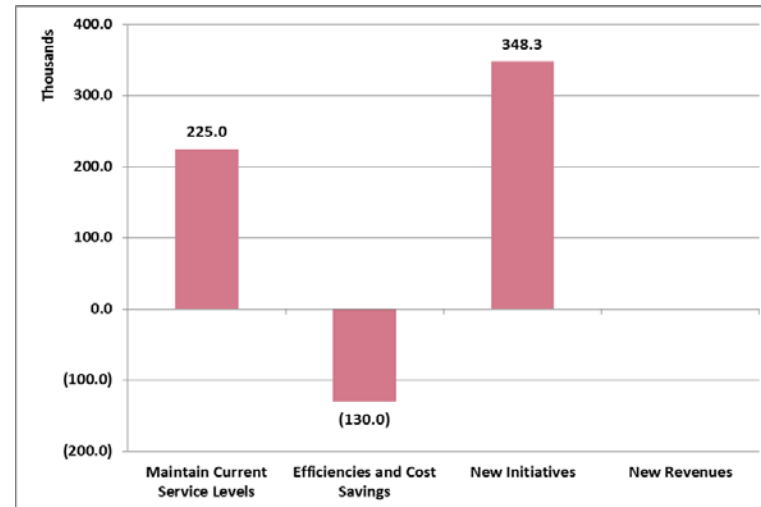
Two new initiatives impact the 2018 operating budget by \$348,300 as follows:

- 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 \$3.25 to \$4.50 over the next five years (Budget \$203,000)

- The Small Arms Inspection Building is one of Mississauga’s most significant heritage assets, reflecting the contributions of thousands of local women and men who joined the WWII war effort. The redeveloped space will accommodate: events, exhibitions, performances, studios, culinary arts, community, non-profit and commercial use; it will also nurture community cultural development and diversity efforts being undertaken in the Lakeview community to create a more vibrant, livable and connected neighbourhood. Official Opening - September 2018 (Budget\$145,300)

Proposed Changes to 2018 Net Operating Budget by Category (000’s)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2018-2021, as well as the 2017 Budget and 2016 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Expenditures to Deliver Current Services						
Culture-Celebration Square	1,819	1,772	1,797	1,811	1,825	1,840
Culture-Heritage	333	353	362	366	370	374
Culture-Operations	6,290	6,364	6,326	6,467	6,519	6,571
Culture-Planning	624	636	689	661	668	675
Culture-Support Services	653	730	747	754	761	768
Total Expenditures	9,720	9,855	9,921	10,060	10,144	10,229
Revenues	(2,214)	(1,930)	(1,951)	(1,951)	(1,951)	(1,951)
Transfers From Reserves and Reserve Funds	0	(50)	0	0	0	0
New Initiatives and New Revenues			348	488	705	877
Proposed Net Budget Including New Initiatives & New Revenues	7,506	7,875	8,319	8,597	8,898	9,155
Expenditures Budget - Changes by Year			1%	1%	1%	1%
Proposed Net Budget - Changes by Year			6%	3%	4%	3%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour, operational costs, facility, IT and support) and revenues are shown by category with the approved 2017 budget for comparison. The three columns to the far right of the table show the totals proposed for 2018 and their dollar and percentage changes over 2017.

Summary of Proposed 2018 Budget

Description	2017 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	2018 Proposed Budget (\$000's)	\$ Change Over 2017	% Change Over 2017
Labour and Benefits	5,206	188	(130)	0	0	0	0	5,265	58	1%
Operational Costs	4,618	(18)	0	25	0	407	0	5,032	414	9%
Facility, IT and Support	31	0	0	0	0	0	0	31	0	0%
Total Gross	9,855	171	(130)	25	0	407	0	10,328	472	5%
Total Revenues	(1,980)	29	0	0	0	(58)	0	(2,009)	(29)	1%
Total Net	7,875	200	(130)	25	0	348	0	8,319	443	6%

Summary of Proposed 2018 Budget and 2019-2021 Forecast

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	5,235	5,206	5,265	5,390	5,468	5,547
Operational Costs	4,445	4,618	5,032	5,335	5,558	5,782
Facility, IT and Support	40	31	31	32	32	32
Total Gross	9,720	9,855	10,328	10,756	11,057	11,362
Total Revenues	(2,214)	(1,980)	(2,009)	(2,159)	(2,159)	(2,207)
Total Net	7,506	7,875	8,319	8,597	8,898	9,155

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

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, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Description	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	5,206	5,265	58	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	31	31	0	
Advertising & Promotions	275	233	(42)	\$8 Annualization of Community Development Program (\$50) Reduction of One Time Operating Budget Reserve for Canada 150 Banners
Communication Costs	16	16	0	
Contractor & Professional Services	351	368	17	\$17 Annualization of Community Development Program
Equipment Costs & Maintenance Agreements	123	123	0	
Finance Other	2,505	2,505	0	
Materials, Supplies & Other Services	717	717	0	
Occupancy & City Costs	421	418	(3)	(\$3) Utility Decrease
Staff Development	32	32	0	
Transfers To Reserves and Reserve Funds	163	198	35	\$35 Creative Cities Network Summit
Transportation Costs	16	16	0	
Subtotal - Other Operating	4,649	4,657	8	
Total Revenues	(1,930)	(1,951)	(21)	(\$21) General Fees and Program Registration Increase
Transfers To/From Reserves and Reserve Funds	(50)	0	50	\$50 Reduction of One Time Operating Budget Reserve Transfer
Subtotal - Revenues	(1,980)	(1,951)	29	
Total	7,875	7,970	95	

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 Request can be found on the pages following the table.

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
New Initiative								
Grant Support to Culture Groups	2881	0.0	203	411	622	834	0.0	0
Small Arms Inspection Building - Lakeview Community Creative Hub	3929	0.0	145	77	84	43	0.0	0
Total New Initiative		0.0	348	488	705	877	0.0	0
Total New Initiatives and New Revenues		0.0	348	488	705	877	0.0	0

Note: Numbers may not balance due to rounding.

Budget Request #: 2881

Proposed Initiative

Grant Support to Culture Groups

Department

Community Services Department

Service Area

Culture

Required Annual Operating Investment

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	203.0	411.3	621.5	833.8
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	203.0	411.3	621.5	833.8
* Net Change in \$		208.3	210.3	212.3
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & 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 conducted in 2016, identified that to strengthen social and economic growth there will need to be an additional investment of \$1.2M 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 (\$4.00 per capita), \$212,300 in 2021 (\$4.25 per capita) and \$214,200 in 2022 (\$4.50 per capita).

Service Impact

The Culture Division 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 \$1.2M over the next four years, current arts & 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.

Budget Request #: 3929

Proposed Initiative

Small Arms Inspection Building -
Lakeview Community Creative
Hub

Department

Community Services Department

Service Area

Culture

Required Annual Operating Investment

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	203.5	285.0	292.1	299.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	58.2	208.4	208.4	256.1
Tax Levy Requirements	145.3	76.6	83.7	43.3
* Net Change in \$		(68.8)	7.1	(40.4)
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The City of Mississauga officially acquired the Small Arms Building on April 19, 2017. The rehabilitation project has been awarded a grant through the Federal Economic Development Agency for up to \$1 million in funding through the Canada 150 Community Infrastructure Program. The funding agreement stipulates construction must reach substantial completion by March 2018.

Details of Service Change

The building will be managed by the Culture Division, with operational support from the Carmen Corbasson Community Centre. The Small Arms Society (SAS) will be the priority partner for delivering programming in the building. SAS is a non-profit corporation committed to representing the community in partnering with the City on the adaptive reuse, management and programming of the Small Arms Inspection Building as a creative hub for arts, culture, heritage, environmental sciences and technology. Negotiations are currently underway to finalize a Relationship Agreement with the group.

Additional revenue will be generated through rentals and an educational field trip program that is an extension of current programming at the Museums of Mississauga. The facility has a capacity of 400 people, making it the largest in the City's inventory for indoor cultural events, corporate rentals, meetings and private functions. The Museums of Mississauga will expand its educational programming, currently at capacity, to this new space.

Operating costs for the first year of operation (approx. six months) are estimated at \$225,000 with revenue targeted at \$60,000 (net impact of \$145,000). A full year of operation is estimated at \$340,000. It is anticipated that revenues will increase to \$1.01 million over five years with a net of \$150,000 over the same time period.

Service Impact

The building will have a significant impact on the Lakeview community bringing additional visitors from beyond Mississauga's borders. It will be anchored to the Inspiration Lakeview Innovation Corridor, as it has strong potential to become a cultural hub with uses that could support arts, creative industry development, environment, science and innovation. No new FTEs are being requested. The Culture Division is currently undergoing a Workforce Planning exercise; staff will be redeployed from other units.

New Fees & Charges will be introduced for Education and Rental Programs. Education Programs currently at the Museums are at capacity; programs will be added to meet demand. Fifteen programs will be added in the first year, moving to 65 by the fifth year of operation impacting over 40,000 students from Peel, Halton and the GTA. The rental program will provide much needed event, rehearsal and meeting space to 31 affiliated Cultural organizations based in Mississauga.

Proposed Capital Budget

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 2018-2027 Capital Budget by Program

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Culture Buildings & Assets	665	150	470	3,830	430	5,545
Culture Materials & Equipment	130	290	165	380	2,280	3,245
Total	795	440	635	4,210	2,710	8,790

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

Proposed 2018-2027 Capital Forecast Highlights include the following:

- Small Arms Building Renovation
- Life-Cycle Renovation of Meadowvale Theatre
- Public Art Program
- Audio/Video and Lighting Equipment – Celebration Square – various lifecycle replacements
- Culture Future Directions Master Plan
- Heritage Facilities Maintenance
- Cultural Landscapes
- Creative Cities Network Summit

Proposed 2018-2027 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2018-2021 Business Plan and 2018 Budget and the consolidated forecast for 2022-2027.

Funding	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Tax/Debt	0	210	505	4,080	1,800	6,595
Developer Contributions	500	0	0	0	0	500
Gas Tax	30	0	0	0	0	30
Other Reserves & Reserve Funds	265	230	130	130	910	1,665
Total	795	440	635	4,210	2,710	8,790

Note: Numbers may not balance due to rounding. □

Proposed 2018 Capital Budget Detail

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

Culture Buildings & Assets

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00064	Heritage Facilities Maintenance	30	0	30	Gas Tax
CMCL00070	Small Arms Building Renovation	500	0	500	Developer Contributions
CMCL00122	Creative Cities Network Summit	35	0	35	Other Reserves & Reserve Funds
CMCL00123	Cultural Landscapes	100	0	100	Other Reserves & Reserve Funds
Total		665	0	665	

Culture Materials & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00106	Public Art Program	130	0	130	Other Reserves & Reserve Funds
Total		130	0	130	

Note: Numbers may not balance due to rounding.

Proposed 2019-2021 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2019 -2021.

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Culture Buildings & Assets			
CUL Facilities Maintenance	50	50	50
CUL Facilities Renovations	0	420	3,780
CUL Studies	100	0	0
Subtotal	150	470	3,830

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Culture Materials & Equipment			
CUL Artifact, Material & Equip. New	290	165	380
Subtotal	290	165	380

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Heritage Planning			
CUL Heritage Survey & Material	0	0	0
Subtotal	0	0	0
Total Expenditures	440	635	4,210

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