



# Culture

2019-2022 Business Plan  
& 2019 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 forty 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 the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 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 and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.



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## Executive Summary of Culture

**Mission:** Culture Division and the City of Mississauga will grow and support the creative sector, deliver cultural services and enable high quality cultural experiences.

### Services we provide:

The Culture Division has four sections: Culture Services; Culture and Heritage Planning; Museums & Small Arms Inspection Building; and Celebration Square, Meadowvale Theatre and Culture Technical Services.

Culture Services supports growth of the film and television industry in Mississauga and delivers community development, arts and culture programs, grants, and marketing.

Culture and Heritage Planning is responsible for heritage planning, culture planning, public art, policy development, and research.

Culture facilities managed and operated within Culture Division include: Museums (Bradley, Benares, and Leslie Log House), the newly-opened Small Arms Inspection Building, Meadowvale Theatre and Celebration Square. Culture Technical Services supports and executes events at these facilities.

### Interesting facts about this service:

- Over 4.1 million people have visited Celebration Square since its opening in 2011
- Creative Classes and Camps saw over 4,000 participants in almost 500 programs in 2017
- Meadowvale Theatre hosted 179 performances or activities in 2017

- There were over 32,000 visitors to Museums in 2017, a nine per cent increase from 2016
- There were 977 filming days in Mississauga with 255 permits issued in 2017
- There are 42 pieces of City-owned public art in Mississauga; 18 are permanent pieces

### Highlights of the Business Plan include:

- Building Mississauga's live music and interactive digital media sector
- Operating and promoting Mississauga's new cultural hub – the Small Arms Inspection Building
- Participating in the high profile, international Biennial of Art event
- Continuing to increase grants per capita funding from \$3.50 to \$4.50 over the next four years
- Expanding Mississauga's Public and Digital Art collection
- Supporting and promoting Mississauga as a creative city

| Net Investment (\$000's) | 2019  | 2020  | 2021  | 2022  |
|--------------------------|-------|-------|-------|-------|
| Operating                | 6,979 | 7,065 | 7,144 | 7,253 |
| Capital                  | 703   | 1,345 | 5,370 | 230   |
| Full Time Equivalents    | 63.9  | 63.9  | 63.9  | 63.9  |

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## Core Services

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

A new Culture Master Plan process is almost complete with the final document coming forward for approval to City Council in early 2019. 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 for the next 10 years.

#### Vision

Mississauga is known for its thriving culture scene, where culture is at the heart of the city and embedded everywhere.

#### Mission

Culture Division and the City of Mississauga will grow and support the creative sector, deliver cultural services and enable high quality cultural experiences.

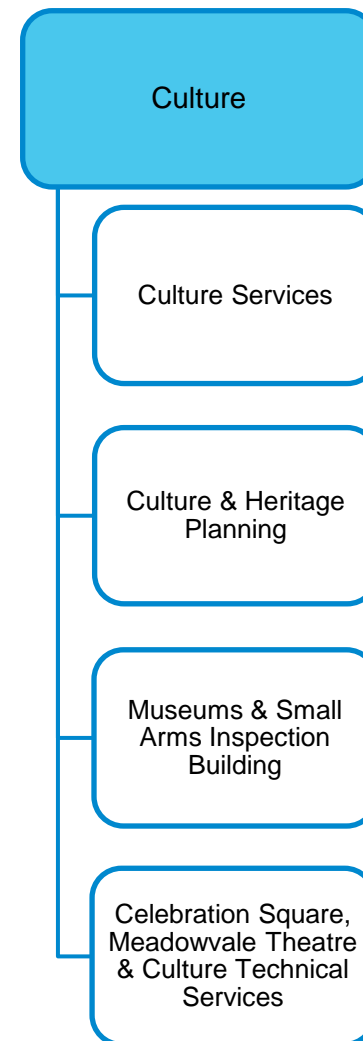
#### Goals of Service

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

**Stimulate** Creative Industries and the creative economy.

**Enhance and improve** the quality of life and public realm.

#### Service Delivery Model



## Current Service Levels and Trends

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

These guiding documents are “brought to life” through a number of priority services that celebrate traditions, stimulate the creative economy and improve 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-Celebration Square** – home to three of the top 100 Festival and Events Ontario (FEO) festivals, the Square offers more than 140 free event days and festivals throughout the year. In fact, the City was recognized by FEO as the 2017 Municipality of the Year. This award acknowledges the best in municipal leadership, festivals and event partnerships in Ontario. Celebration Square's summer season offers an eclectic variety of events, including weekly fitness classes and movie nights, concerts, a Canada Day Celebration and 27 community festivals. The winter season includes the annual Light Up the Square event and New Year's Eve celebration as well as free public skating (34,000 skaters enjoyed the rink in 2017).

**Performing Arts-Meadowvale Theatre** – home to many community-produced theatre productions and shows, culture programs and camps, as well as private/commercial rentals. Meadowvale Theatre is the City's key cultural hub in the northwest. In 2017, the theatre hosted 344 performance and activity days for 42,216 patrons and participants.

**Museums** – with a focus on Living Heritage, the Museums of Mississauga create meaningful engagement through story-telling by interpreting and protecting 18,843 artifacts and 127,271 archaeological artifacts. Additionally, Museums deliver 183 educational and community programs and present 17 special events/exhibitions per year.

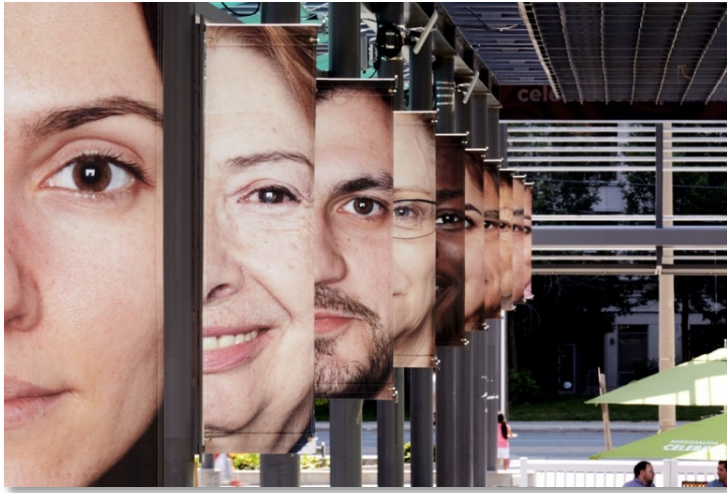


*Visitors inside the Small Arms Inspection Building (SAIB)*

**Small Arms Inspection Building** – is a historic, multi-purpose building that presents a wide range of arts and cultural programs. As a unique cultural hub, the SAIB supports meaningful audience engagement through dynamic exhibitions, events and experiences. This facility is also available for rentals.

**Creative Industries Office** – stimulates the Creative economy by supporting filming activity 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. In 2017, 255 filming permits were issued which included 977 filming days.

**Grant Program** – addresses the large and growing demand for programs, events and support of 42 organizations under three grant programs: Arts and Culture, Cultural Festivals and Celebrations and Culture Projects. In 2017, \$2.4 million in funding was provided to the community as well as \$75,000 in Heritage Grants (for maintenance and improvement to heritage designated properties).



*Portrait of M Banners in Downtown Core*

**Culture Programs** – offers 473 classes to more than 4,256 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 the development of various studies, research reports and strategies.

**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 42 pieces of City-

owned public art in Mississauga; 18 are permanent pieces, 24 are temporary installations.

**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 303 designated properties; and issuing Heritage Plaques, Heritage Permits and Clearances.

**Digital Engagement and Marketing** – 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 web (579,632 web views annually), social media (71,726 social media followers), and digital projects (three-four per year).

## **Trends**

As Mississauga continues to grow and mature, trends play an important role in promoting and evolving Mississauga's cultural identity and the services provided. Culture is aware and following these trends:

### **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. Looking ahead, Museum exhibits, programs and events will be more inclusive and attract new and diverse audiences. There is greater emphasis on interactive exhibition programming, interpretation and collections.

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### **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**

Staff will continue to expand year-round programming in all City cultural facilities to retain and attract new visitors and tourists to Mississauga. In 2019, for example, culture staff will partner with tourism staff and the festival sector to grow, diversify and promote events with a focus on cultural tourism.

#### **Increased support 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 and \$208,300 in 2018. Staff will continue to streamline the application process and work with cultural groups to focus on the quality of their services as well as 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 which can be met in part by using and repurposing existing facilities. The City's redevelopment and official opening of the Small Arms Inspection Building in the Lakeview area also helps address this need; it has the potential to become a unique cultural hub.

At the same time, the Creative Industry (CI) cluster has emerged as a key and growing economic driver in Ontario. 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 as having the greatest potential 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, provide access for increased filming and focus on providing an environment where live music performers/producers and digital creatives can thrive.

#### **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.



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## 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 progress on goals and results inform decision making and strengthen accountability.

### Balanced Scorecard

A Balanced Scorecard groups measures in 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 toward the attainment of its goals.

Below are descriptions of the measures Culture's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

### Financial Measures

Per capita funding - 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 \$3.00 per capita funding rate for arts and culture organizations to \$4.50 over 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; in 2018, it was increased to \$3.50.

Culture also measures its *return on investment (ROI)* from grants by using data from the applications and evaluations received from the groups. For every dollar the City invests in community cultural organizations and festivals, an additional \$7.41 is leveraged from a variety of different sources.

### Customer Measures

Overall 71 per cent of residents are satisfied with the City's cultural services. Each year more and more residents and visitors are engaged and attending events and programs. In 2017, more than one million people attended City-funded festivals and events with another 737,984 people participating in City-funded arts and culture programs and initiatives.

Social media followers increased by 8,395 to 71,726, and annual web views on Mississauga.ca/culture web pages went up from 137,738 to 579,632.

### 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. Employee satisfaction is measured via the City-wide employee engagement survey done every three years and the number of employees that have completed Lean White Belt training.

- In 2017, 13,237 volunteers participated in City-funded arts and culture organizations and festival and celebration groups (which is an increase of 18 per cent over 2016) for a total of 645,111 hours
- 91 per cent of Culture staff responded to the City's 2015 Employee Engagement Survey with 72 per cent overall employee engagement
- To date, 67 per cent of Culture's employees have received Lean White Belt training

### Internal Business Process Measures

- In 2017, Culture Planning staff reviewed approximately 1,000 applications and studies and processed 54 heritage permits
- The number of filming days increased by 83 per cent and the number of filming days increased 30 per cent from 2016 to 2017
- In 2017, three new pieces were added to the City's public art collection

## Balanced Scorecard

| Measures for Culture Division   | 2015<br>(Actual) | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Plan) | 2019<br>(Plan) | 2020<br>(Plan) | 2021<br>(Plan) | 2022<br>(Plan) |
|---|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Financial:</b>   |                  |                  |                  |                |                |                |                |                |
| Per capita funding  | \$2.77           | \$3.02           | \$3.25           | \$3.50         | \$3.75         | \$4.00         | \$4.25         | \$4.50         |
| ROI from grant funding (for every City \$ spent = X invested in the community)<br><i>based on actuals</i> | \$7.33           | \$7.27           | \$7.41           | N/A            | N/A            | N/A            | N/A            | N/A            |
| <b>Customer:</b>  |                  |                  |                  |                |                |                |                |                |
| Residents overall satisfaction with the City's cultural services  | 73%              | N/A              | 71%              | N/A            | N/A            | N/A            | N/A            | N/A            |
| Attendees at City-funded Festivals & Events   | 803,576          | 911,750          | 1,030,882        | 1,080,000      | 1,130,000      | 1,180,000      | 1,230,000      | 1,300,000      |
| Social Media Followers  | 47,735           | 63,331           | 71,726           | 80,000         | 100,000        | 120,000        | 150,000        | 170,000        |
| Web views   | 430,307          | 441,852          | 579,632          | 630,000        | 680,000        | 730,000        | 780,000        | 830,000        |
| <b>Employees:</b>   |                  |                  |                  |                |                |                |                |                |
| Volunteer Hours provided by Cultural Organizations  | 606,453          | 630,450          | 645,111          | 655,000        | 665,000        | 675,000        | 685,000        | 695,000        |
| Employee Engagement Scores:<br>Overall Job Satisfaction   | 72%              | N/A              | N/A              | N/A            | N/A            | N/A            | N/A            | N/A            |
| White Belts Trained   | N/A              | 42%              | 67%              | 72%            | 77%            | 80%            | 84%            | 89%            |
| <b>Internal Business Process:</b>   |                  |                  |                  |                |                |                |                |                |
| Heritage Permits Issued per Year  | 39               | 28               | 51               | 53             | 55             | 57             | 59             | 61             |
| Number of Filming Days  | 1,028            | 533              | 977              | N/A            | N/A            | N/A            | N/A            | N/A            |
| Number of Publicly-owned Public Art Pieces<br><i>(includes permanent and temporary pieces)</i>            | 31               | 33               | 36               | 42             | 47             | 52             | 57             | 62             |

## Awards and Achievements

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

- **2017 Corporate Awards – City Manager’s Award of Excellence** for Brilliance Together- the City’s Canada 150<sup>th</sup> Anniversary program
- **2017 Circle of Excellence, Accessible Cities Award Winner-Rick Hansen Foundation** Celebration Square has been recognized as one of five national winners of the Rick Hansen Foundation Accessible Cities Award Circle of Excellence Venue. The award is given to an organization whose space or place showcases best practices in accessibility.
- **2018 International Association of Business Communicator’s (IABC) Award of Merit-Special Events** for the Brilliance Together- the City’s Canada 150<sup>th</sup> Anniversary program
- The Small Arms Inspection Building was nominated for the **2018 Mississauga Urban Design Awards**



*Marketing Materials for Canada's 150th Anniversary program*



*The wheelchair accessible Porch at Celebration Square*

# The 2019-2022 Business Plan Outlook

## Planning for the Future

### New Culture Master Plan

Over the last two years, Culture Division staff have been working on the development of a new Culture Master Plan. The new Master Plan will share the City's vision, provide direction for the investment of the City's cultural resources and outline priorities for how arts, culture and heritage can be elevated in Mississauga and beyond our borders. This plan will build on the work completed since the approval of the City's first Culture Master Plan in 2009 and provide "a road map" for the Division for the next 10 years.

The 2019 Culture Master Plan was developed and led by Culture Division staff with support from the Arts, Culture and Heritage Ad Hoc Committee – a committee of Council created in 2017 to support and provide feedback into the direction and recommendations of this new Plan. Members of the Committee included the Mayor, five members of Council and seven members of local cultural organizations.

Extensive internal and public engagement was essential to the process of creating the new Culture Master Plan. In total, staff engaged with more than 1,600 residents and stakeholders throughout the master planning process, including those engaged on the Division's supporting strategies and studies. Feedback and input was received from City staff, the community, key stakeholders and members of the Peel Aboriginal Network, Mississaugas of the Credit First Nation and the Huron-Wendat Nation.

Staff conducted focus group meetings, public meetings, online surveys and a Twitter Town Hall. A "Host Your Own" toolkit was



*The cover of the 2019 Culture Master Plan*

available to enable people to host their own group discussions and provide feedback so that all Mississauga residents could be active members in shaping this new plan.

The feedback, data and information gathered from research and engagement efforts, and the recommendations and direction outlined in the following supporting strategies and studies were combined to inform the creation of the new Culture Master Plan:

**Meadowvale Theatre Strategic Plan (2014):** identifies opportunities for performers, exhibitors and the public to create, educate, produce and exhibit exceptional performing arts experiences at the Theatre.

**Mississauga Cultural Policy (2015):** outlines the value and importance the City places on culture, including the principles, goals and strategies needed to protect, support and foster culture in Mississauga.

**Celebration Square Strategic Plan (2015):** outlines a strategic vision for Celebration Square as a premier event and festival public space that is accessible, welcoming and a platform for celebrating diversity in Mississauga.



**Public Art Master Plan (2016):** outlines strategies and goals for the development and support of a robust public art program in Mississauga.



*An artist practising water colour painting*

**Heritage Management Strategy (2016):** outlines a plan to enable Heritage Planning and the Museums of Mississauga to identify, protect, conserve and celebrate our history, living heritage and evolving stories in Mississauga.

**Creative Industries Strategy (2016):** outlines goals to attract, educate, support and develop Mississauga's creative businesses and individuals while strengthening the creative industry sector.

The Arts, Culture and Heritage Ad Hoc Committee reviewed and approved the draft Culture Master Plan in June 2018. Culture's Master Plan will now move forward to City Council for final approval in early 2019 as part of Community Services Department's Future Directions Master Plan - a document that guides 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, these Future Directions Plans inform the priorities and short- and long-term plans of these service areas. Master Plan outcomes inform the service areas' Business Plans and the City's Development Charges Study.

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.

Once approved, Culture Division staff will work with all City departments, the community and cultural organizations to implement the 31 recommendations and 127 action items in the 2019 Culture Master Plan focussed on:

- Building an arts-friendly city
- Enhancing and improving cultural spaces and places
- Expanding and growing leadership in the cultural sector
- Supporting an authentic cultural identity
- Sharing our story beyond our borders

## **Building an arts-friendly city**

### **Grant Review Implementation**

Over the last few years, Culture's 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 \$7.41 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.

Implementation of the recommendations began in 2017 and in 2018, for the first time, multi-year funding agreements were approved for the following six of the City's arts, culture and heritage organizations: Art Gallery of Mississauga; Heritage Mississauga; Living Arts Centre; Mississauga Arts Council; Mississauga Symphony Orchestra; and Visual Arts Mississauga. In 2019, multi-year funding will be expanded to include additional organizations and major festivals that meet the multi-year funding criteria.

Looking ahead, additional budget will be requested to continue to bring the total funding for Culture grants to \$4.50 per capita by the year 2022 (from its original \$3.00 per capita).

Most importantly, a new funding source for Culture's grant programs has become available – the Municipal Accommodation Tax (MAT). City Council approved the use of MAT to fund Culture's grant programs in 2019.

### **Creative Industries Strategy**

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 CI cluster emerging as a key and growing economic driver in Ontario, three sectors have been identified as having the greatest potential benefit to Mississauga: Film and



*Live music performance in Mississauga*

Television, Live Music and Interactive Digital Media.

According to the Nielsen Music 360 Canada 2018 report:

- Live Music comprises 57 per cent of Canadians total annual music spend.
- 58 per cent of Canadians attended at least one live music event during the year

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. In addition to growing the live music sector, Culture staff will continue to:

- Remove barriers and increase number of filming days
- Increase the number of live music performances in the city

- Provide an environment where digital creatives can thrive (i.e., space, networking opportunities and increased programming)

As noted in the 2019 Culture Master Plan, the need to develop,



*Victory Hall in Malton is available for rent via SpaceFinder*

repurpose and promote affordable cultural spaces within the city continues to be a priority in Mississauga. To help address the space issue, a new space finding program will be launched in 2019.

SpaceFinder Mississauga is a free matchmaking tool for those looking for creative space and landlords looking to promote their rentals. It increases the visibility of creative workspaces throughout creative communities. Venues can be marketed while creatives can discover space based on location, price, amenities, and up-to-date availability.

SpaceFinder Mississauga is an easy-to-use online database of spaces and venues available to rent for rehearsals, performances, meetings, launches, special events and more.

### **Artist in Residence Programs**

Artist in Residence programs is a method of engagement in which artists spend time with students, residents, professionals in private or public industry to develop projects or produce artistic activities or events. These programs are intended to attract, support and retain creatives by providing opportunities to deliver unique cultural experiences in Mississauga while also raising the City's profile as an artist-friendly, creative city. In the last few years, successful programs have run at the Museums. In 2019, additional program budget was requested to provide an artist-in-residence program at the newly opened Small Arms Inspection Building (SAIB).

### **Enhancing and improving cultural spaces and places**

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 University of Toronto – Erindale and Multimedia Studio Theatres) 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 underdeveloped 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 continue to look for these types of opportunities and to foster relationships within the community to address this need. In addition to the recently opened Small Arms Inspection Building, the City is upgrading and promoting use of the City's historic halls including Erindale Hall, Clarke Hall, Old Meadowvale Village Hall, and Victory Hall in Malton.





*Official Opening of SAIB (L to R): MP Sven Spengemann, Ward 3 Councillor Chris Fonseca, Ward 9 Councillor Pat Saito, Mayor Bonnie Crombie, Ward 6 Councillor Ron Starr, Ward 1 Councillor David Cook, SAS President Diane Lapointe-Kay, Lee Tovey, Ward 7 Councillor Nando Iannica, PAN President Kris Noakes, Director, Culture Division Paul Damaso*

### **Redevelopment of the Small Arms Inspection Building (SAIB) – Phase 1**

The City officially opened its newest cultural facility in the Lakeview area – SAIB – on June 23, 2018. As a designated heritage building, the SAIB is one of Mississauga's most significant heritage assets, reflecting the contributions of thousands of local women and men who joined the fight to win the Second World War.

As the only cultural hub of its kind in Mississauga, the SAIB supports meaningful audience engagement through dynamic exhibitions, events and experiences. This unique venue provides much needed cultural space as well as open and responsive

programming that fosters collaboration and community-building on a local, regional, national, and international level.

Based on the Culture Master Plan, the goal for this facility is that it be used to present programs that:

- provide access to multi-disciplinary arts and cultural programs
- maintain inclusive, sustainable and accessible programs and practices
- help strengthen the creative sector in Mississauga and Ontario
- engage in partnerships that promote diverse practices and community self-representation
- support multiple audiences and uses
- promote equitable access to a diverse community of local, provincial and regional artists and cultural groups

The City of Mississauga acquired the SAIB in April 2017. The \$5.2 million redevelopment project included a \$1 million grant from the Federal Economic Development Agency through the Canada 150 Community Infrastructure Program and \$1.57 million in funding from the Toronto and Region Conservation Authority (TRCA). Additional funds were included from the City's Capital Budget. The building is managed by the Culture Division.

Looking ahead to 2020, the completion of the Phase 1 Redevelopment project will allow occupancy of an additional 10 per cent of the SAIB including one multipurpose room (1,200 square feet) to support programming and allow concurrent rental bookings within the facility; one tenanted office space (1,200 square feet) for facility staff and community organizations; and one equipment storage room (525 square feet).

These spaces will increase community use of the building as well as revenues.



This facility will have a significant impact on the Lakeview community and wider arts community, bringing additional visitors from beyond Mississauga's borders.

Since this facility supports arts, creative industry development, environment, science and innovation initiatives, it will also support the Inspiration Lakeview Innovation Corridor and that growing community. For more information about the SAIB, visit: [smallarmsinspectionbuilding.ca](http://smallarmsinspectionbuilding.ca)

The City acknowledges the contributions of the Small Arms Society (SAS), a non-profit corporation and community partner, for helping preserve the history of this building through the designation process, delivering community programming and promoting the redevelopment project as well as engaging the community on the vision for this building.

### **Public Art**

Public art helps to develop a unique sense of place, and creates a beautiful, thought-provoking and energetic vibe that ultimately enhances the quality of life for residents and visitors.

Since 2010, the City's Public Art Collection has grown to 18 permanent pieces with several temporary installations happening throughout each year. Staff continue to expand the collection by installing new permanent pieces each year.

In late 2017 and 2018, the following pieces were commissioned:

#### **Gala Gateway & Gala Procession by Valentine & Fain**

Burnhamthorpe Road West (at Parkside Village Drive) & Zonta Meadows Linear Park

A symbolic gateway framing the view to the park, *Gala Gateway* creates a dialogue with time through changes that will appear on the stones over the years. *Gala Procession's* ballet-inspired forms pirouette in unison, creating an experience of place and performance.

#### **Sun-SET (temporary) by Polymétis, Hurontario Street (at Burnhamthorpe Road)**

A vibrant sunset spanning 47 oak trees, *Sun-SET* signalled a new dawn for the City of Mississauga in the face of new projects, and addressed the theme of environmental stewardship and our appreciation of it.



*The Sun-SET temporary art project on Hurontario*

#### **Portrait of M (temporary) by Dan Bergeron, Downtown Core**

Over 80 portraits displayed on the City's downtown street poles highlight the cultural and demographic diversity of Mississauga and seek to communicate the stories of its residents.

#### **The Spark (temporary) by Urban Visuals, SAIB**

This LED-lit star on the roof connects the future creative use of the Small Arms Inspection Building with its past as a munitions facility.

**Dear Mississauga (temporary) by Wali Shah**, Celebration Square steps

Wali Shah, Mississauga's Poet Laureate, asked residents to finish the sentence "I belong to Mississauga because..." and weaved their answers into a poem that reflects the city's values and sense of belonging.

**Hydra (temporary) by Ed Pien**, Southdown Industrial Area

Part of the 10-day festival "The Work of Wind: Air, Land, Sea", presented in partnership with the University of Toronto's Blackwood Gallery and Environment Division in September 2018, this piece consists of a network of water pipe systems connected to two pools. The water in the pools is circulated throughout the pipe system. Hydra alludes to the complex and intricately balanced water networks that sustain the Earth, our collective vital dependence on water and the dichotomy of excess and waste.



*Skaters on the ice rink in Celebration Square*

### **Celebration Square – increase year-round programming and drive tourism**

As Celebration Square enters its eighth 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 have been undertaken:

New Skate Rental Unit & Amenities were installed in winter 2017/2018 to create a winter experience that is welcoming and functional for visitors while maximizing the use of the Square through the winter months. This much-improved skate rental unit complements the existing infrastructure as it provides an indoor, heated skate changing space. Enhanced amenities such as new heaters and furniture also maximize the use of the space and its function.

Enhanced Lighting was also installed as part of the Civic Lighting Project; this enhanced lighting was designed to create an immersive experience for visitors attending events, to mark special occasions and to create a more vibrant and inviting public space.

In November 2018, the quality and impact of the seasonal lighting and Christmas Tree installed are being enhanced; the purchase of new lights for the trees on the Square, as well as a professionally-decorated Christmas tree, are producing Instagram-worthy photos.

The daily skating, signature winter events such as Light Up the Square and New Year's Eve continue to draw visitors to Celebration Square. Key programming partnerships such as the Holiday Street Market (at Light Up the Square), add new elements and result in increased programming, event exposure and attendance.

### **Expanding and growing leadership in the cultural sector**

Feedback received while developing the 2019 Culture Master Plan included the need to:

- bridge the gap between amateur and professional creatives
- provide opportunities for professional development
- provide more development opportunities for youth to explore potential future careers in the arts

- ensure the City is amplifying the voices of those who are underrepresented

In an effort to expand and grow leadership in the cultural sector, several community development initiatives and programs have been developed to address this gap.

### **Community Development**

Work continues to build capacity for individual artists and cultural groups through community development programs. In 2018, three creative industry-related workshops, offered in partnership with the Mississauga Business Enterprise Centre (MBEC), were held to provide aspiring entrepreneurs in the music, visual arts and film and digital arts industry with skills training to turn their artistic strengths into full-time or part-time businesses.

The City's busking program also provides artists with the opportunity to perform in high profile locations and earn money.

In 2018, 30 buskers were permitted to perform at 10 locations throughout the city.



*A busker performing in Port Credit*

### **Pre-Registered Culture Programs**

Affordable classes are offered in all areas of art, culture and heritage and are conveniently located in community centres and City-owned facilities across the city. 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 or choose more specialized training. The current service delivery model includes a variety of programs in visual, digital, literary and performing arts for ages three to adult.

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

Culture Programs are focused on the following objectives:

- Ensuring access to culture programs through entry level programming at an affordable price-point in neighbourhoods throughout the City
- Ensuring the right services are delivered to our residents that demonstrate value for money
- Meeting the needs of older adults in Mississauga by providing relevant culture programs

A Fee Assistance Program (FAP) is available for qualifying residents.

In 2017-2018 Culture Division offered 473 pre-registered programs to 4,256 participants - that's an 11 per cent increase in participation over 2016.

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### Most Notable

- In August 2018, newcomers to Mississauga between the ages of 12 and 17 had the opportunity to explore hip-hop culture by participating in master classes delivered by internationally-renowned American hip-hop artists
- Beats2Borders was a unique cultural exchange program and the first of its kind in Canada. Culture Division partnered with the U.S. Consulate of Toronto and Meridian International Center to provide this program which was led by Junious “House” Brickhouse and hosted in the City’s newly opened Small Arms Inspection Building

After the week-long camp, participants showcased their dance, emceeing and beat-making skills at a block party on Celebration Square

- The highest program growth was in the Digital Arts portfolio which has had a 21 per cent increase in participation since 2016. This growth can be attributed to the ongoing development of the Culture Division’s newest programming portfolio. As digital literacy is a required skill for residents of all ages, it is not surprising that this portfolio has seen an increase in participation. Digital programs offer accessible opportunities for residents to develop creative skills for modern life
- The 33 per cent increase in Culture program registration between 2014 and 2017 shows the success of staff efforts in developing and implementing action items outlined in the Line of Business (LOB) Plan which was developed in 2016. This five-year strategic business plan guides and drives this LOB ensuring its ongoing success

### Support an authentic cultural identity that is welcoming, inspiring and enriching:

According to research gathered for the City’s first **Heritage Management Strategy**, Mississauga is identified as one of the world’s most diverse communities.

The research noted an increased interest in Mississauga’s heritage. The strategy will help the City connect with all residents in a meaningful way.

Findings highlight 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 of this strategy is to develop a thematic heritage outline for Mississauga – *The Story of M* – a foundational tool that will shape many initiatives. *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 be selected. The tool is being designed to grow over time so that the unique stories of Mississauga will be added year after year.

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The first phase of this project will be completed in early 2019. Stories and feedback collected from residents and experts identify that diversity is a key story of interest to Mississauga's unique past, present and future. Information collected through the first phase of the project is already being incorporated into planning for programming and outreach strategies for the Museums and Small Arms Inspection Building. The project will continue to evolve over the next year and will create opportunities for communities to be active partners in how cultural programming is shaped and delivered.

### **Living Heritage**

Once developed, *The Story of M* will include digital, interactive components and 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 and City facilities. This integrated approach to living heritage will ensure Mississauga's stories are accessible to all citizens and stakeholders.

For example, *Black and Indigenous Futures* – a panel discussion focusing on the intersection of Black and Indigenous futurisms in the work of visual artists, writers, and scholars – will be presented in 2019 at the Small Arms Inspection Building led by the Toronto Biennial of Art, a high-profile, international, multi-venue programming platform estimated to attract thousands of tourists and visitors.

It is innovative and ground-breaking partnerships and approaches such as these 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 Heritage Management Strategy includes 31 recommendations which will be implemented over the next five to seven years.

### ***Share our story beyond our borders***

In November 2018, Mississauga hosts a national conference for the Creative City Network of Canada (CCNC) in the City's downtown. 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. Culture Division staff are members of the CCNC and are co-hosting this conference (with CCNC) and positioning Mississauga as an industry leader. The three-day conference highlights local industry achievements, includes visits to local cultural facilities, connects thought leaders from across the country and showcases Mississauga's cultural achievements to the nation.

### **Creative City Campaign**

With the approval of the 2019 Culture Master Plan, Culture Division staff will launch a special project that will focus on positioning and promoting Mississauga's creative sector beyond its borders and repositioning Mississauga as a creative city.

Staff will partner with the City's Economic Development and Tourism offices and with the Living Arts Centre, Art Gallery and other arts and culture groups to align efforts in this area.

## Finding Efficiencies

### Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Since 2014, 29 staff have received introductory White Belt Training. Two projects and almost 70 small improvements have produced enhancements such as improved customer experience, faster processing times, higher

quality and lower costs. To date, over 2,000 staff hours have been freed across the Division.

Some highlights of the many projects and small improvements completed include:

- Improving the process for booking facilities and programs at Museums, Celebration Square and Meadowvale Theatre
- Celebration Square Event Services Project streamlined the application, insurance and communication, event approval, permitting and planning process to increase customer satisfaction, reduce non-value-added work and process steps and ensure the best allocation and use of City resources

| Completed Initiatives  |  |      |                |       | Total Benefits                |           |
|------------------------|--|------|----------------|-------|-------------------------------|-----------|
| Improvement Type       | 2014-2016  | 2017 | September 2018 | Total | Type                          | Total     |
| Small Improvement      | 4  | 57   | 8              | 69    | Cost Savings and Avoidance    | \$103,123 |
| Rapid Improvement      |  |      |                |       | Customer Service Improvements | 53        |
| Project                | 1  | 1    |                | 2     | Safety Improvements           | 9         |
| <b>Total</b>           | 5  | 58   | 8              | 71    | Environmental Improvements    | 16        |
| In-Progress Initiative | Goals of the Initiative  |      |                |       |                               |           |
| SAIB Bookings          | Identify, develop and implement standard work and visual controls to error-proof the process, prevent re-work and maximize customer experience |      |                |       |                               |           |

### Other Continuous Improvement Programs and Initiatives

The **Celebration Square Special Event Vendor Licensing** project was also completed in the last business cycle. This project reduced the lead time to process vendor permits by a minimum of 30 per cent from the time a permit application is submitted to the City to the time a permit is issued; it also reduced the duplication and errors in documentation, and minimized hand-offs in the process whenever possible.



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## 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
- Offering city-produced and community-run festivals, events, and exhibits

#### Heritage Management Strategy

- Developing a resident-activated tool – *The Story of M* – to tell Mississauga's stories

#### Digital Engagement Strategy

- Increasing cultural awareness, consciousness and public engagement

#### Developing a strong Marketing Communications Plan

- Positioning Mississauga as a creative city
- Raising profile

### connect - completing our neighbourhoods

#### Celebration Square's Winter Experience

- Expanding the caliber and quantity of winter programs/events
- Attracting greater tourism; improving economic impact and city profile

#### Public Art Master Plan

- Increasing Public Art Capital investment for Permanent, Temporary and Digital Public Art Installations

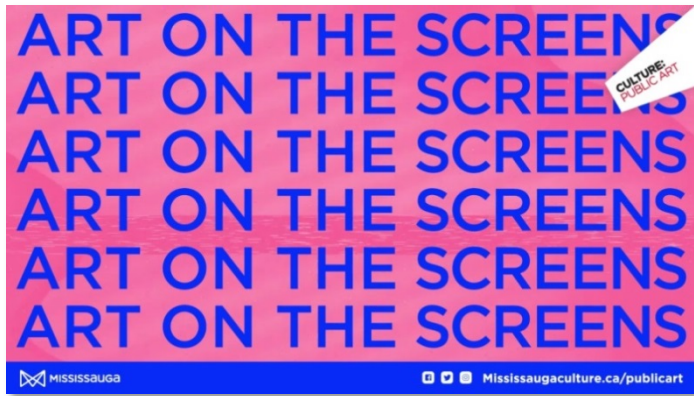
- Exploring new funding tools and removing barriers

### prosper - cultivating creative and innovative businesses

#### Creative Industries Strategy

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

- Promoting the three CI sectors (Film & TV, Live Music, Interactive Digital)
- Introducing a Live Music Coordinator
- Continuing to remove barriers to filming; organizing educational workshop



## Transforming our Business with Technology

The Culture Division has recently completed *Activate! Culture*, a four-year digital strategy developed to bring the 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 the 2019 Culture Master Plan.

In 2019, the Culture Division will develop a new digital strategy – SPARK. The focus of this strategy will be to:

- Provide enriching experiences for our audiences
- Enhance our current systems
- Focus on innovation

The development of this strategy includes engagement and input from staff in the Culture and Information Technology (IT) Divisions.

Culture staff will continue to work closely with IT staff on projects that require technology over the coming four years.

The following projects were identified through the *Activate! Culture* process and were implemented in 2018.

### Digital Placemaking

Digital placemaking has become a standard for events at Celebration Square and the Museums of Mississauga; this activity will continue to offer unique and engaging digital onsite experiences to retain and attract new visitors.

Celebration Square continues to incorporate digital experiences into its programming.

- Art on the Screens expanded this year to include daytime programming and offsite programming (Brampton Garden Square); it continues to grow by including diverse communities
- The temporary public art installation on the steps of Celebration Square – *Dear Mississauga* – incorporated a sound element

The first Culture Master Plan (2009), the 2019 Culture Master Plan and the Public Art Master Plan outline digital technology as an overarching theme. Media Art is considered a fundamental contemporary art form with great potential. In 2018, a divisional realignment of staffing enabled the creation of a Curator, Digital Public Art position to address the tremendous growth and success of public art in Mississauga.

With the objective to grow and develop a robust, contemporary digital public art portfolio, an additional \$50,000 will be used to:

- Create more opportunities for local, regional, national and international artists
- Help create a vibrant public realm
- Provide opportunities for residents and visitors to experience contemporary art
- Strengthen and grow the arts and culture sector of the city





*The temporary public art project Dear Mississauga included animations designed for the celebration square screens*

This will be accomplished through research and development; experimental artworks; temporary and permanent artworks; programming; and education marketing.

### **Digital Programming**

Residents have the opportunity to register and grow their skills in programs such as Application Design, Graphic Design, Website Design and Animation. Creative digital classes are a great way to expose residents of all ages to these concepts. In contemporary culture, all residents require a degree of digital literacy. It is no surprise that Culture Division's digital programs have had a 21 per cent increase in participation since 2016.

The City's Digital Arts Education programming aims to create an access point for youth and adults to become digital creatives. Digital arts programming aspires to ignite an interest in a potential career in digital arts for youth and instill digital literacy skills and confidence with technology using creative expression.

### **Creative Public Engagement Tools – Celebration Square, Museums and SAIB**

Culture will continue to use inexpensive, creative technologies to enhance onsite experiences in a series of small pilots over the next four years. Examples include using tablets and beacons (small Bluetooth devices that connect to mobile devices), GeoLocative Tools (location-based technologies), Augmented Reality (AR), Virtual Reality (VR) and other tools used for storytelling related to Mississauga's past, present and future at Bradley Museum, Benares Museum and the Small Arms Inspection Building.

### **Online Application - Film Office**

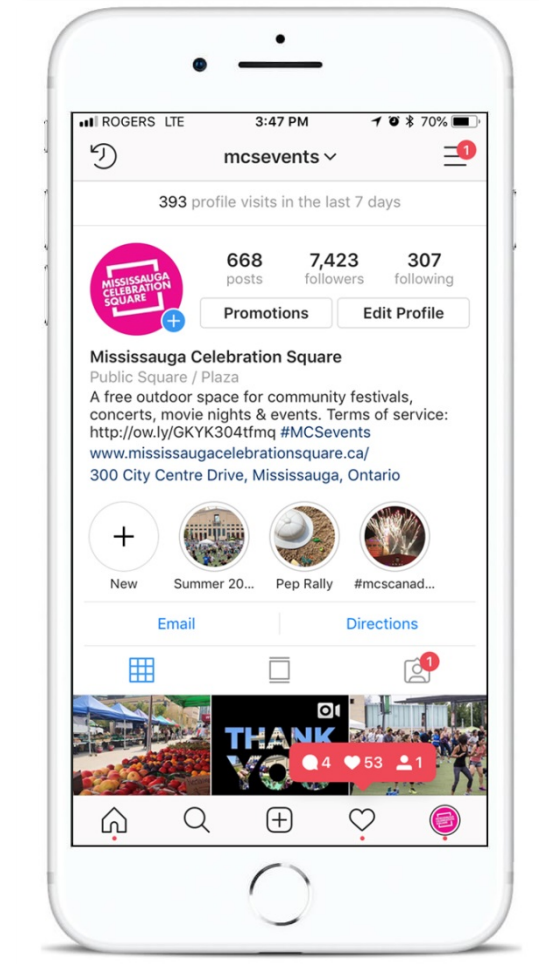
A new iteration of the Film & TV online application will be developed. Through customer feedback, it was determined that the front end requires a user experience (UX) upgrade. This process will be completed in 2019.

### **Modernization – Agile Design**

Agile Design is a 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. Using this process:

- The City's online grant application system is reviewed, evaluated and upgraded annually based on user feedback. Since the Grant Review (in 2016), this system has been streamlined and the grants process made easier for applicants through various upgrades. Culture staff led this Agile process which has now been adopted by several divisions

- Social media channels are reviewed and evaluated to ensure they are appropriate for our residents. To reach the largest audience and maximize budget and human resources, three social media channels were discontinued in 2018. The Culture Division now uses eight social media channels that include Facebook, Twitter and Instagram, and these channels have over 70,000 followers
- Culture's website is also reviewed and evaluated annually to ensure it's working for all customers and business units. In 2018, a customer user survey was administered by Corporate Communications that shows users selected "Events, Venues and Culture" as their primary reason for visiting this site. In 2019, Culture's web site will be included in the mississauga.ca upgrade. The new City site will be easy to understand, will simplify City services and be accessible for everyone. The six guiding principles are:
  - Focus on customers first
  - Design with evidence
  - Provide useful services and information
  - Write great content
  - Learn from feedback
  - Remove barriers



## Maintaining Our Infrastructure

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

In Culture's Infrastructure and Cultural Spaces Study, the following was 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 Living Arts Centre
- 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 these reasons 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 are maintained and are able to continue to deliver the events and programming our residents have come to enjoy.



*An interior view of the Small Arms Inspection Building*

### **Small Arms Inspection Building – the City's new cultural facility**

The Small Arms Inspection Building is located on the 15.7 hectare parcel of land known as the Arsenal Lands on the eastern border of Mississauga's waterfront. In 1940, the site became a large munitions plant manufacturing rifles and small arms for the Canadian Army through the Second World War until 1974. Small Arms Limited recruited and supported a significant number of women, who made up about two-thirds of the factory's workforce. This was critical to changing the role of women and recognizing their significance to the workforce in Canada.

In 1992, the Toronto and Region Conservation Authority (TRCA) acquired the Arsenal Lands and the Small Arms Inspection Building. In 2008, the City of Mississauga intervened as the building was scheduled for demolition and designated the building under the *Ontario Heritage Act* in 2009.

### **Small Arms Inspection Building Timeline**

**1935**

The Department of Defence purchased the  
Arsenals Lands and Small Arms Limited

**1939**

The Small Arms Limited Building was  
designed by Allward and Gouinlock Architects

**1940**

The site became a large munitions plant manufacturing rifles  
and small arms for the Canadian Army through the  
Second World War until 1974

**1992**

The Toronto and Region Conservation Authority (TRCA)  
acquired the Arsenal Lands and the Small Arms Inspection Building

**2008**

The City of Mississauga intervened as the  
Small Arms Inspection Building was scheduled for demolition

**2009**

The City of Mississauga designated the building  
under the *Ontario Heritage Act*

**2017**

The City of Mississauga acquired the  
Small Arms Inspection Building

**2018**

The Small Arms Inspection Building officially  
opens as one of the City's cultural sites

Each of the artists featured within the exhibition navigated the physical and conceptual dimensions of movement across time and space.

### **Completion of Phase 1 Redevelopment**

The completion of the bridge section of the Small Arms Inspection Building was deferred as part of Phase 1 construction due to budget constraints. Completion in 2020 will allow occupancy of an additional 10 per cent of the building including one multipurpose room (1,200 square feet) to support programming and allow concurrent rental bookings within the facility, one tenanted office space (1,200 square feet) to be used by facility staff and rented to community organizations and one equipment storage room (525 square feet).

The capital cost to complete Phase 1 would be \$500,000 (\$400,000 funded by the City and \$100,000 raised by the community).

Phase 2 Redevelopment (the front end of the building) is noted in the City's 10-year Capital forecast and is not currently funded.

The City of Mississauga acquired the building in April 2017 with the intention of repurposing it as an arts and culture hub.

Construction of Phase 1 of the redevelopment (the back end of the facility) began immediately and it was officially opened by the Mayor and Members of Council on June 23, 2018.

The SAIB opened to the public on September 8, 2018 with the exhibit *forward motion* which brought together artworks that converge on concepts of mobility and movement, of transit and the transitory.

### **Meadowvale Theatre Redevelopment – 2020**

Meadowvale Theatre is located in northwest Mississauga. It was opened in 1989 and is in need of modernization. A \$5.3 million renovation was identified within the 10-year capital forecast after the completion of a Feasibility Study in 2017. The design phase is marked for 2020 followed by the renovation in 2021.

Renovation of the Meadowvale Theatre will 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 upkeep for museum interiors (Bradley, Benares, and Leslie Log House) have been identified within the 10-year capital forecast with a \$30,000 budget per year. In 2019, with the addition of the SAIB – one of the City's most significant heritage buildings – an additional \$20,000 is proposed for this budget (for a total of \$50,000).

### **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 in the Inventory to the City's Heritage Register (then known as the Heritage Inventory).

The Inventory is 12 years old and needs to be re-evaluated and updated. An effective implementation plan, including alternative heritage and planning tools to effectively preserve landscapes where warranted, and with impacted communities engaged, is needed. The two-year capital cost is \$200,000, divided over 2018 and 2019.



*Families enjoying an outdoor movie night at Celebration Square*

### **Celebration Square – Lifecycle Replacement**

The audio visual equipment at Celebration Square is heavily used during the summer event season and is exposed to a high degree of weather conditions given its location and exposure to the elements. Lifecycle replacement is required to ensure continuity of service for this high-demand facility. In 2019, equipment such as the tower speakers, cameras, and the chain motors for the rigging equipment is due for replacement.

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## Managing Our Human Resources

### Workforce Analytics

The Culture Division has a non-union workforce that includes front-line operations and programming staff as well as management, divisional and administration staff. Full-time and part-time staff are an average age of 42 and 32 years old respectively. Over the past five years, the Division hired 202 staff and in the next five years, eight staff are eligible for retirement. Succession planning and strong hiring practices will continue. The Division also complements its workforce with several seasonal student interns each year and effectively uses 1,218 volunteers.

### Our Structure

While developing the City's new Culture Master Plan, the division's staffing model was reviewed as part of a workforce planning exercise. This new model was launched in January 2018. The Culture Division now has four sections:

- **Culture Services** delivers film and television services, community development, arts and culture programs, grants and marketing

- **Culture and Heritage Planning** is responsible for heritage planning, culture planning, public art, policy development, research and digital engagement
- **Museums** (Bradley, Benares, and Leslie Log House) **and Small Arms Inspection Building**
- **Celebration Square, Meadowvale Theatre and Culture Technical Services**  
Culture facilities were "twinning" into two new sections to better align strategic, operational and programming efficiencies and synergies

### Our Talent

Culture Division staff are educated in various disciplines. Employee certifications, accreditations and memberships include:

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

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**Critical Roles/Functions to Achieve Business Goals**

The Division's new organizational structure will ensure efficiency and effective alignment of staffing resources to support service mandates now and into the future.

**Talent Needs**

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

**Proposed Full Time Equivalent (FTE) Staffing Distribution by Program**

| Program                                      | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------|------|------|------|------|
| Culture & Heritage Planning                  | 9.0  | 9.0  | 9.0  | 9.0  | 9.0  |
| Culture Services                             | 19.0 | 20.0 | 20.0 | 20.0 | 20.0 |
| Culture-Support Services                     | 2.0  | 2.0  | 2.0  | 2.0  | 2.0  |
| MCS, Meadowvale Theatre & Technical Services | 21.9 | 22.3 | 22.3 | 22.3 | 22.3 |
| Museum & Small Arms Inspection Building      | 12.5 | 10.6 | 10.6 | 10.6 | 10.6 |
| Total Service Distribution                   | 64.3 | 63.9 | 63.9 | 63.9 | 63.9 |

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 2019-2022 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 Culture budget for 2018 was \$8.284 million and the proposed budget for 2019 is \$6.979 million.

## Total Changes to Maintain Current Service Levels

In 2019, the transfer from Reserves of \$1,592,000 from the Municipal Accommodation Tax (MAT) has resulted in an overall decrease of \$1,275,200 to Culture's annual net budget.

Highlights of the proposed changes to the budget include:

- Labour costs are projected to increase by \$275,000 reflecting economic adjustment increases and other fringe benefit changes
- New for 2019, Municipal Accommodation Tax (MAT) funding will cover the cost to provide Culture's grant programs and live music initiative
- An additional \$211,000 increase is needed to fund several projects including:
  - the launch of the Mississauga Creative City project
  - the expansion the public art portfolio to include digital public art
  - Annualization for SAIB operations as the building is now open to the public
- Transfer of \$18,000 from the Arts Reserve to fund the 2019 Biennial of Art – a unique, multi-venue programming platform that will attract tourists and visitors to the SAIB

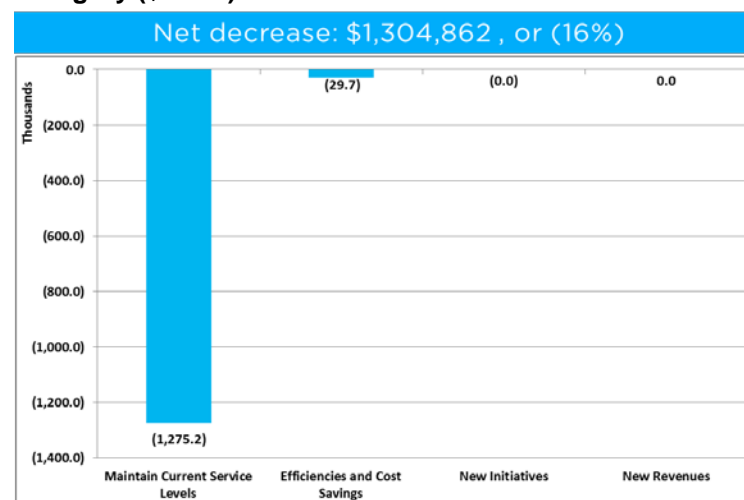
- Increased revenues of \$171,000 for the annualization of the Small Arms Inspection Building and annual inflationary increases to Culture's rates and fees

**Efficiencies and Cost Savings** – Savings of \$30,000 in 2019 are due to rate reductions in electricity, gas and water utilities.

**New Initiatives** – The following new initiatives are proposed and will be fully funded by the MAT:

- *Music City (Live Music Initiative)* – one Full-time equivalent (budget \$113,000)
- *Grant support to culture groups* – Increase arts spending per capita from \$3.50 to \$4.50 over the next four years (budget \$208,300). Addresses service gaps to provide better quality cultural services, programs and festivals reaching more people

## Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Note: MAT contributions resulted in an overall decrease to Culture's annual net budget



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

### Proposed Budget by Program

| Description   | 2017<br>Actuals<br>(\$000's) | 2018<br>Budget<br>(\$000's) | 2019<br>Proposed<br>Budget<br>(\$000's) | 2020<br>Forecast<br>(\$000's) | 2021<br>Forecast<br>(\$000's) | 2022<br>Forecast<br>(\$000's) |
|---|------------------------------|-----------------------------|---|-------------------------------|-------------------------------|-------------------------------|
| <b>Expenditures to Deliver Current Services</b>                         |                              |                             |   |                               |                               |                               |
| Culture & Heritage Planning   | 908                          | 1,203                       | 1,255                                   | 1,271                         | 1,288                         | 1,305                         |
| Culture Services  | 4,176                        | 4,776                       | 4,883                                   | 4,886                         | 4,915                         | 4,945                         |
| Culture Support Services  | 683                          | 544                         | 600                                     | 609                           | 617                           | 626                           |
| MCS, Meadowvale Theatre & Technical Services                            | 3,012                        | 2,521                       | 2,714                                   | 2,743                         | 2,774                         | 2,806                         |
| Museum & Small Arms Inspection Building                                 | 1,205                        | 1,250                       | 1,300                                   | 1,329                         | 1,350                         | 1,372                         |
| <b>Total Expenditures</b>   | 9,984                        | 10,293                      | 10,751                                  | 10,837                        | 10,944                        | 11,053                        |
| <b>Revenues</b>   | (2,214)                      | (2,009)                     | (2,180)                                 | (2,180)                       | (2,180)                       | (2,180)                       |
| Transfers From Reserves and Reserve Funds                               | (164)                        | 0                           | (1,592)                                 | (1,592)                       | (1,592)                       | (1,592)                       |
| New Initiatives and New Revenues  |                              |                             | (0)                                     | 0                             | (28)                          | (28)                          |
| <b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b> | <b>7,607</b>                 | <b>8,284</b>                | <b>6,979</b>                            | <b>7,065</b>                  | <b>7,144</b>                  | <b>7,253</b>                  |
| Expenditures Budget - Changes by Year                                   |                              |                             | 4%                                      | 1%                            | 1%                            | 1%                            |
| Proposed Net Budget - Changes by Year                                   |                              |                             | (16%)                                   | 1%                            | 1%                            | 2%                            |

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 and facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

### Summary of Proposed 2019 Budget

| Description                  | 2018 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 | 2019 Proposed Budget (\$000's) | \$ Change Over 2018 | % Change Over 2018 |
|------------------------------|--------------------------------|---------------------------------|-------------------------------|---|--|---------------------------------------|------------------------|--------------------------------|---------------------|--------------------|
| Labour and Benefits          | 5,265                          | 275                             | 0                             | 0                                       | 0  | 73                                    | 0                      | 5,613                          | 349                 | 7%                 |
| Operational Costs            | 4,997                          | 164                             | (30)                          | 47                                      | 0  | 248                                   | 0                      | 5,427                          | 429                 | 9%                 |
| Facility, IT and Support     | 31                             | 2                               | 0                             | 0                                       | 0  | 0                                     | 0                      | 33                             | 2                   | 6%                 |
| <b>Total Gross</b>           | <b>10,293</b>                  | <b>441</b>                      | <b>(30)</b>                   | <b>47</b>                               | <b>0</b>                                 | <b>322</b>                            | <b>0</b>               | <b>11,073</b>                  | <b>780</b>          | <b>8%</b>          |
| <b>Total Revenues</b>        | <b>(2,009)</b>                 | <b>(1,613)</b>                  | <b>0</b>                      | <b>(150)</b>                            | <b>0</b>                                 | <b>(322)</b>                          | <b>0</b>               | <b>(4,094)</b>                 | <b>(2,085)</b>      | <b>104%</b>        |
| <b>Total Net Expenditure</b> | <b>8,284</b>                   | <b>(1,172)</b>                  | <b>(30)</b>                   | <b>(103)</b>                            | <b>0</b>                                 | <b>(0)</b>                            | <b>0</b>               | <b>6,979</b>                   | <b>(1,305)</b>      | <b>(16%)</b>       |

### Summary of Proposed 2019 Budget and 2020-2022 Forecast

| Description                  | 2017 Actuals (\$000's) | 2018 Approved Budget (\$000's) | 2019 Proposed Budget (\$000's) | 2020 Forecast (\$000's) | 2021 Forecast (\$000's) | 2022 Forecast (\$000's) |
|------------------------------|------------------------|--------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Labour and Benefits          | 5,126                  | 5,265                          | 5,613                          | 5,735                   | 5,830                   | 5,928                   |
| Operational Costs            | 4,825                  | 4,997                          | 5,427                          | 5,630                   | 5,857                   | 6,084                   |
| Facility, IT and Support     | 34                     | 31                             | 33                             | 34                      | 34                      | 34                      |
| <b>Total Gross</b>           | <b>9,984</b>           | <b>10,293</b>                  | <b>11,073</b>                  | <b>11,398</b>           | <b>11,722</b>           | <b>12,047</b>           |
| <b>Total Revenues</b>        | <b>(2,377)</b>         | <b>(2,009)</b>                 | <b>(4,094)</b>                 | <b>(4,333)</b>          | <b>(4,578)</b>          | <b>(4,794)</b>          |
| <b>Total Net Expenditure</b> | <b>7,607</b>           | <b>8,284</b>                   | <b>6,979</b>                   | <b>7,065</b>            | <b>7,144</b>            | <b>7,253</b>            |

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                               | 2018 Budget (\$000's) | 2019 Proposed Budget (\$000's) | Change (\$000's) | Details (\$000's)   |
|---|-----------------------|--------------------------------|------------------|---|
| <b>Labour and Benefits</b>                | <b>5,265</b>          | <b>5,540</b>                   | <b>275</b>       | <b>Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes</b>   |
| Administration and Support Costs          | 31                    | 33                             | 2                |   |
| Advertising & Promotions                  | 169                   | 219                            | 50               | \$50 Mississauga Creative City Promotion  |
| Communication Costs                       | 17                    | 17                             | 0                |   |
| Contractor & Professional Services        | 420                   | 429                            | 9                | \$12 Small Arms Annualization for Snow and Waste Removal<br>(\$3) Programming Adjustments   |
| Equipment Costs & Maintenance Agreements  | 129                   | 180                            | 50               | \$40 Celebration Square Screen Maintenance Agreement<br>\$ 9 Small Arms Equipment   |
| Finance Other                             | 2,708                 | 2,731                          | 24               | \$24 Costs associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions |
| Materials, Supplies & Other Services      | 720                   | 722                            | 2                |   |
| Occupancy & City Costs                    | 572                   | 574                            | 1                | \$25 Small Arms Custodial Annualization<br>\$ 5 Morguard Lease Increase<br>(\$29) Reduction in Utilities  |
| Staff Development                         | 46                    | 46                             | 0                |   |
| Transfers To Reserves and Reserve Funds   | 198                   | 243                            | 45               | \$50 Digital Public Art<br>\$18 Biennial of Art<br>\$12 Cultural Studies<br>(\$35) Creative Cities Network Summit   |
| Transportation Costs                      | 19                    | 19                             | 0                |   |
| <b>Subtotal - Other Operating</b>         | <b>5,029</b>          | <b>5,212</b>                   | <b>183</b>       |   |
| Total Revenues                            | (2,009)               | (2,180)                        | (171)            | (\$150) Small Arms Annualization<br>(\$ 21) Fees and Charges Increase   |
| Transfers From Reserves and Reserve Funds | 0                     | (1,592)                        | (1,592)          | (\$1,592) Transfer from the Municipal Accommodation Tax Reserve Fund  |
| <b>Subtotal - Revenues</b>                | <b>(2,009)</b>        | <b>(3,772)</b>                 | <b>(1,763)</b>   |   |
| <b>Total</b>                              | <b>8,284</b>          | <b>6,979</b>                   | <b>(1,305)</b>   |   |

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. Each BR is numbered. Detailed descriptions of each Request can be found in the pages following the table.

| Description                                      | BR # | 2019<br>FTE<br>Impact | 2019<br>Proposed<br>Budget<br>(\$000's) | 2020<br>Forecast<br>(\$000's) | 2021<br>Forecast<br>(\$000's) | 2022<br>Forecast<br>(\$000's) | 2019<br>to<br>2022<br>FTE<br>Impact | 2019 to<br>2022<br>Capital<br>(\$000's) |
|--|------|-----------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------------|---|
| <b>New Initiative</b>                            |      |                       |   |                               |                               |                               |                                     |   |
| Grant Support to Culture Groups *                | 5314 | 0.0                   | 0                                       | 0                             | 0                             | 0                             | 0.0                                 | 0                                       |
| Music City (Live Music Initiative) *             | 5366 | 1.0                   | 0                                       | 0                             | 0                             | 0                             | 1.0                                 | 0                                       |
| Small Arms Inspection Building Bridge Renovation | 5448 | 0.0                   | 0                                       | 0                             | (28)                          | (28)                          | 0.0                                 | 400                                     |
| <b>Total New Initiative</b>                      |      | <b>1.0</b>            | <b>0</b>                                | <b>0</b>                      | <b>(28)</b>                   | <b>(28)</b>                   | <b>1.0</b>                          | <b>400</b>                              |
| <b>Total New Initiatives and New Revenues</b>    |      | <b>1.0</b>            | <b>0</b>                                | <b>0</b>                      | <b>(28)</b>                   | <b>(28)</b>                   | <b>1.0</b>                          | <b>400</b>                              |

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

\* Funded by Municipal Accommodation Tax

**Proposed Initiative**

Grant Support to Culture Groups

**Department**

Community Services Department

**Service Area**

Culture

**Description of Budget Request**

This request allows for the continued implementation of the Culture Grants Review recommendations. In 2016, City Council approved the recommendation to increase the per capita from \$3.00 to \$4.50 over six years. In 2019, an increase of \$208,300 is needed to achieve \$3.75 per capita. The per capita is a standard industry benchmark for government cultural spending.

**Required Annual Operating Investment**

| Impacts (\$000s)           | 2019  | 2020  | 2021  | 2022  |
|----------------------------|-------|-------|-------|-------|
| Gross Expenditures         | 208.3 | 418.5 | 630.8 | 845.0 |
| Reserves & Reserve Funds   | 208.3 | 418.5 | 630.8 | 845.0 |
| User Fees & Other Revenues | 0.0   | 0.0   | 0.0   | 0.0   |
| Tax Levy Requirements      | 0.0   | 0.0   | 0.0   | 0.0   |
| * Net Change in \$         |       | 0.0   | 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) | 2018 & Prior | 2019 | 2020 | 2021 | 2022 & Beyond |
|------------------------|--------------|------|------|------|---------------|
| Expenditures           | 0.0          | 0.0  | 0.0  | 0.0  | 0.0           |

**Why Staff Recommend this Initiative**

This initiative addresses increased pressures: increased demand for funding, increased operating budgets among cultural organizations and festivals and an increase in the number of new organizations asking for funding. It also addresses current service gaps to deliver better quality services, programs and festivals that reach more people. Increasing City support allows 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 needs to be an additional investment of \$1.2 million over the next six years (increasing \$3.00 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 requires the following increases in funding of \$212,200 in 2017 (\$3.25 per capita), \$203,000 in 2018 (\$3.50 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 \$1.2 million over six 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.

**Proposed Initiative**

Music City (Live Music Initiative)

**Department**

Community Services Department

**Service Area**

Culture

**Description of Budget Request**

The Creative Industries (CI) Strategy approved by Council in 2016 outlined the need for a new staff resource to implement the recommendations targeted to grow/support live music and interactive digital media. The Live Music Coordinator will advise, liaise, remove barriers, promote and give assistance to venues, promoters/producers of live music and attract music events; this new resource will create a single point of contact for the music industry similar to the successful Film Office model.

**Required Annual Operating Investment**

| Impacts (\$000s)           | 2019  | 2020  | 2021  | 2022  |
|----------------------------|-------|-------|-------|-------|
| Gross Expenditures         | 113.5 | 142.3 | 144.0 | 145.7 |
| Reserves & Reserve Funds   | 113.5 | 142.3 | 144.0 | 145.7 |
| User Fees & Other Revenues | 0.0   | 0.0   | 0.0   | 0.0   |
| Tax Levy Requirements      | 0.0   | 0.0   | 0.0   | 0.0   |
| * Net Change in \$         |       | 0.0   | 0.0   | 0.0   |
| FTEs                       | 1.0   | 1.0   | 1.0   | 1.0   |

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

**Required Capital Investment**

| Total Capital (\$000s) | 2018 & Prior | 2019 | 2020 | 2021 | 2022 & Beyond |
|------------------------|--------------|------|------|------|---------------|
| Expenditures           | 0.0          | 0.0  | 0.0  | 0.0  | 0.0           |

**Why Staff Recommend this Initiative**

In Mississauga, three CI sectors have been identified with the greatest potential benefit to the City: Film/TV, Live Music and Interactive Digital Media. Since 2017, staff have been focused on removing barriers to filming and promoting Mississauga as film-friendly. Currently there are no resources to advise, liaise, remove barriers/coordinate, promote and give assistance to venues, promoters/producers of live music or digital media. A dedicated resource is a prerequisite for grant eligibility.

### **Details of Service Change**

As outlined in the Creative Industries (CI) Strategy approved by Council in 2016, a new Live Music coordinator is needed to specifically implement the recommendations targeted to support live music and interactive digital media. Timing: April 1, 2019 FTE (Grade E). This coordinator will be the single point of contact for music. A focus on this sector will provide the environment where young live music and digital creatives can thrive (live music events, access to space, networking opportunities and increased programming).

### **Service Impact**

The Live Music Coordinator will network with the local, national and international music industry; work with local groups to leverage the funding that is available from granting bodies such as The Ontario Media Development Corporation (administers the Ontario Music Fund), Festival & Events Ontario Grants and Celebrate Ontario; work to develop new festivals and events and will elevate the existing festivals to increase their draw and tourism potential; connect/liaise with lobby organizations such as Canadian Independent Music Association (CIMA) and Music Ontario – organizations that advocate, educate and inform on matters pertaining to live music for municipalities, companies and individual artists; and network with live music venues and cultural producers in the City to promote the expansion of live music events year round.

Culture will partner with Economic Development and Tourism to align efforts to build a future Music City.



**Proposed Initiative**

Small Arms Inspection Building  
Bridge Renovation

**Department**

Community Services Department

**Service Area**

Culture

**Description of Budget Request**

The City officially acquired the Small Arms Inspection Building on April 19, 2017. Phase 1 construction is complete with plans now underway to officially open the facility on June 23, 2018. The bridge section of this facility - one multipurpose room (1,200 sq. ft.), one tenanted office space (1,200 sq. ft.) and one equipment storage room (525 sq. ft.) was deferred from Phase 1 due to budget pressures; completing the construction of these rooms is vital to the success of this new facility.

**Required Annual Operating Investment**

| Impacts (\$000s)           | 2019 | 2020 | 2021   | 2022   |
|----------------------------|------|------|--------|--------|
| Gross Expenditures         | 0.0  | 0.0  | 3.0    | 3.0    |
| Reserves & Reserve Funds   | 0.0  | 0.0  | 0.0    | 0.0    |
| User Fees & Other Revenues | 0.0  | 0.0  | 31.0   | 31.0   |
| Tax Levy Requirements      | 0.0  | 0.0  | (28.0) | (28.0) |
| * Net Change in \$         |      | 0.0  | (28.0) | 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) | 2018 & Prior | 2019 | 2020  | 2021 | 2022 & Beyond |
|------------------------|--------------|------|-------|------|---------------|
| Expenditures           | 0.0          | 0.0  | 500.0 | 0.0  | 0.0           |

**Why Staff Recommend this Initiative**

Currently the space has no "staging" space for rental clients (catering prep/green room/event storage), no dedicated office space and all furniture/equipment must be left within the open space risking damage and/or theft. There is loss of revenue associated with not completing these additional spaces. Completing the construction of these three rooms supports programming and allows concurrent rental bookings, tenanted office space and storage for equipment and furniture.

**Details of Service Change**

Phase 1B "Bridge" renovations include the following:

- Installation of new rooftop conditioning unit (HVAC) to serve the three bridge rooms
- Abatement of lead paint and application of new paint
- Installation of new light fixtures (conduit already in place)
- Installation of electrical conduit and outlets, IT, AV and security infrastructure and equipment
- Creation of enclosed IT/security equipment room within storage room
- Replacement of interior and exterior doors
- Rehabilitation and/or replacement of windows in bridge rooms, front lobby and boiler room
- Refinishing and/or installation of new flooring in bridge rooms

Note: Sprinklers, heating and some electrical within the bridge section were completed during Phase 1

**Service Impact**

The use of "the bridge" section will enable enhanced programming and rental of this new City facility.

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# 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 2019-2028 Capital Budget by Program

| Program Expenditures          | 2019<br>Proposed<br>Budget<br>(\$000's) | 2020<br>Forecast<br>(\$000's) | 2021<br>Forecast<br>(\$000's) | 2022<br>Forecast<br>(\$000's) | 2023-2028<br>Forecast<br>(\$000's) | Total<br>2019-2028<br>(\$000's) |
|-------------------------------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------------|---------------------------------|
| Culture Buildings & Assets    | 345                                     | 1,130                         | 4,940                         | 50                            | 430                                | 6,895                           |
| Culture Materials & Equipment | 340                                     | 215                           | 430                           | 180                           | 3,655                              | 4,820                           |
| Heritage Planning             | 18                                      | 0                             | 0                             | 0                             | 0                                  | 18                              |
| <b>Total</b>                  | <b>703</b>                              | <b>1,345</b>                  | <b>5,370</b>                  | <b>230</b>                    | <b>4,085</b>                       | <b>11,733</b>                   |

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

## Proposed 2019-2028 Capital Forecast Highlights

- **Heritage Facilities Maintenance** – Ongoing annual capital budget is needed for the maintenance of City-owned Heritage designated buildings (to maintain the integrity of heritage features)
- **Public Art** – Ongoing annual budget needed to fund a comprehensive Public Art program. Public Art is an essential city building block as it creates interesting spaces and places. Adding Digital Public Art will strengthen and grow this portfolio and the sector as a whole
- **Audio/Video and Lighting Equipment** – Celebration Square – ongoing annual A/V and lighting lifecycle replacements ensure a state of good repair for the City's premier downtown public square
- **Completion of various studies** including: Cultural Landscapes Study, a city-wide Archaeological Master Plan and Culture Districts Feasibility Study
- **Small Arms Inspection Building Renovation** (see Budget Request 5448) – Completion of Phase 1 in 2020 (three rooms: one multipurpose, one tenanted office space and one equipment storage room)
- **Renovation of Meadowvale Theatre** – Opened in 1989, the Theatre is 30 years old and in need of modernization and expansion; it is an important cultural asset in the northwest. Design Phase is planned for 2020; Construction in 2021

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**Proposed 2019-2028 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

| <b>Funding</b>                 | <b>2019<br/>Proposed<br/>Budget<br/>(\$000's)</b> | <b>2020<br/>Forecast<br/>(\$000's)</b> | <b>2021<br/>Forecast<br/>(\$000's)</b> | <b>2022<br/>Forecast<br/>(\$000's)</b> | <b>2023-2028<br/>Forecast<br/>(\$000's)</b> | <b>Total<br/>2019-2028<br/>(\$000's)</b> |
|--------------------------------|---|--|--|--|---|--|
| Tax Capital                    | 335   | 1,020                                  | 5,115                                  | 50                                     | 2,875                                       | 9,395                                    |
| Other Reserves & Reserve Funds | 368   | 225                                    | 255                                    | 180                                    | 1,210                                       | 2,238                                    |
| Recoveries                     | 0   | 100                                    | 0                                      | 0                                      | 0   | 100                                      |
| <b>Total</b>                   | <b>703</b>  | <b>1,345</b>                           | <b>5,370</b>                           | <b>230</b>                             | <b>4,085</b>                                | <b>11,733</b>                            |

Note: Numbers may not balance due to rounding. □

## Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

### Program: Culture Buildings & Assets

| Project Number | Project Name                          | Gross Cost (\$000's) | Recovery (\$000's) | Net Cost (\$000's) | Funding Source                 |
|----------------|---------------------------------------|----------------------|--------------------|--------------------|--------------------------------|
| CMCL00065      | Heritage Facilities Maintenance       | 50                   | 0                  | 50                 | Tax Capital                    |
| CMCL00123      | Cultural Landscapes                   | 100                  | 0                  | 100                | Other Reserves & Reserve Funds |
| CMCL00130      | City-wide Archaeological Site Mapping | 125                  | 0                  | 125                | Tax Capital                    |
| CMCL00132      | Cultural Districts Feasibility Study  | 70                   | 0                  | 70                 | Other Reserves & Reserve Funds |
| <b>Total</b>   |                                       | <b>345</b>           | <b>0</b>           | <b>345</b>         |                                |

### Program: Culture Materials & Equipment

| Project Number | Project Name   | Gross Cost (\$000's) | Recovery (\$000's) | Net Cost (\$000's) | Funding Source                 |
|----------------|--|----------------------|--------------------|--------------------|--------------------------------|
| CMCL00036      | Public Art Program                                   | 130                  | 0                  | 130                | Other Reserves & Reserve Funds |
| CMCL00052      | Celebration Square-Audio, Visual & Rigging Equipment | 160                  | 0                  | 160                | Tax Capital                    |
| CMCL00126      | Digital Public Art Program                           | 50                   | 0                  | 50                 | Other Reserves & Reserve Funds |
| <b>Total</b>   |  | <b>340</b>           | <b>0</b>           | <b>340</b>         |                                |

### Program: Heritage Planning

| Project Number | Project Name         | Gross Cost (\$000's) | Recovery (\$000's) | Net Cost (\$000's) | Funding Source                 |
|----------------|----------------------|----------------------|--------------------|--------------------|--------------------------------|
| CMCL00144      | 2019 Biennial of Art | 18                   | 0                  | 18                 | Other Reserves & Reserve Funds |
| <b>Total</b>   |                      | <b>18</b>            | <b>0</b>           | <b>18</b>          |                                |

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**Proposed 2020-2022 Capital Budget by Sub-Program**

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

| Sub-Program                           | 2020<br>Forecast<br>(\$000's) | 2021<br>Forecast<br>(\$000's) | 2022<br>Forecast<br>(\$000's) |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Culture Buildings &amp; Assets</b> |                               |                               |                               |
| CUL Facilities Maintenance            | 50                            | 50                            | 50                            |
| CUL Facilities Renovations            | 935                           | 4,815                         | 0                             |
| CUL Studies                           | 45                            | 75                            | 0                             |
| <b>Subtotal</b>                       | 1,030                         | 4,940                         | 50                            |

| Sub-Program                              | 2020<br>Forecast<br>(\$000's) | 2021<br>Forecast<br>(\$000's) | 2022<br>Forecast<br>(\$000's) |
|--|-------------------------------|-------------------------------|-------------------------------|
| <b>Culture Materials &amp; Equipment</b> |                               |                               |                               |
| CUL Artifact, Material & Equip. New      | 215                           | 430                           | 180                           |
| <b>Subtotal</b>                          | 215                           | 430                           | 180                           |

| Sub-Program                    | 2020<br>Forecast<br>(\$000's) | 2021<br>Forecast<br>(\$000's) | 2022<br>Forecast<br>(\$000's) |
|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Heritage Planning</b>       |                               |                               |                               |
| CUL Heritage Survey & Material | 0                             | 0                             | 0                             |
| <b>Subtotal</b>                | 0                             | 0                             | 0                             |
| <b>Total Expenditures</b>      | <b>1,245</b>                  | <b>5,370</b>                  | <b>230</b>                    |

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