



# Arts & Culture

2015-2018 Business Plan  
& 2015 Budget

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## Executive Summary of Arts & Culture

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

### This service is provided by:

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

### Interesting facts about this service:

- There were 1,066 Film days in Mississauga. “Filming days” refer to filming shoots taking place on the same day, across the city;
- 1,278,843 people attended cultural festivals, events and programs at the Mississauga Celebration Square;
- There were 1,110 Creative Cultural Businesses and 22,520 people were employed in Cultural industry;
- There are approximately 300 properties in Mississauga designated under the *Ontario Heritage Act*;
- 207 days were used for performances and activities at the Meadowvale Theatre;
- A total of 37 Public Art installations exist in the City of Mississauga with two permanent public art works added in 2014;
- In 2014, Council adopted a new Meadowvale Village Heritage Conservation District Plan; and
- The City’s Cultural Landscape Inventory is the first of its kind in the country.

### Highlights of the Business Plan include:

- Review grant policy, and explore alternative funding models;
- Facilitate a community-based private sector arts stabilization program;
- Develop a museum strategic plan, including an evaluation of existing service delivery, audience development and programming;
- Develop a heritage planning strategic plan with emphasis on shifting resources to long-range planning;
- Increase programming of digital urban screens and provide new seasonal lighting, expanded food and beverage choices and temporary and permanent public artworks at Mississauga Celebration Square;
- Provide quality arts and culture space for both arts and cultural experiences;
- Develop a cultural policy framework and a creative space strategy;
- Explore utilizing city-owned heritage buildings for arts and culture spaces, such as galleries, studios, theatres and arts centres;
- Convene a creative industry taskforce to develop a strategy on music, film and television; and
- Review City’s bylaws to remove regulatory barriers for art and culture.

Net Investment (\$000's)	2015	2016	2017	2018
Operating	7,026	7,234	7,348	7,464
Capital	300	1,100	60	0

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## Existing Core Services

### Vision, Mission, Service Delivery Model

#### Vision

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

#### Mission

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

#### Service Delivery Model

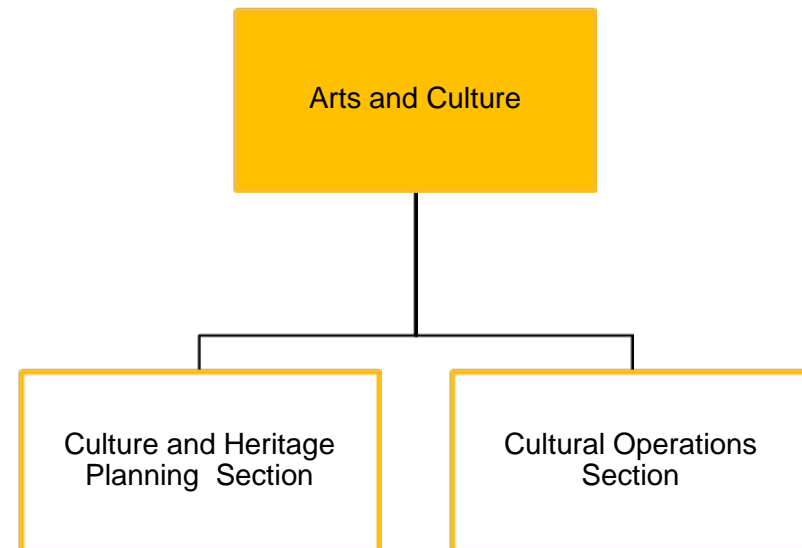
The Culture Division is responsible for the delivery of the Arts and Culture service area. The Division is organized into two sections as shown. Within the structure, 40 full-time and 18 part-time staff are employed to deliver services. The Culture Master Plan, approved in 2009, guides service delivery. The plan outlines service goal priorities and 44 specific recommendations.

#### 1. Cultural and Heritage Planning

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

#### 2. Cultural Operations

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



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## Goals of Service

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

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

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

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

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

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

## Key Service Delivery Priorities

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

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



3,500 pound steel public art piece "*Contemplating Child*" by Ferruccio Sardella

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## Looking Back

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

### **Strengthen local arts and culture organizations:**

In 2013, a total of \$2,082,034 in grants were provided to cultural organizations, festivals, events and designated property owners. This represents a per capita grants investment of \$2.76 (*based on a population of 752,000*). Attendance at arts and cultural festivals and events produced by groups receiving funding increased to nearly \$1.3 million in 2013. The Culture Division also launched several new initiatives, with support from the Province of Ontario, to increase the organizational capacity of the arts and culture groups based in the City. A trio of full-day workshops were offered to help strengthen and improve the way cultural organizations operate in the areas of strategic planning, governance, branding and finance.

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

An important aspect of Mississauga's physical heritage is its unique properties and landscapes. The Culture Division designated nine properties since 2011 and created a new heritage conservation plan for Meadowvale Village. The Heritage Conservation District Plan was approved by Council in May 2014 ensuring change will be well managed and unique physical heritage of the Village protected long into the future.

The Museums of Mississauga continued to offer a variety of events and programs throughout the year, including Maple Magic and Shakespeare. Considerable resources were also directed towards implementing the new collection policy, including installing a new collection management application (PastPerfect 5.0). A new lease rental agreement providing purpose built

storage space was entered in, and additional collection assistant staff was retained in 2014.

The Mississauga Cultural Resource Map continues as a single source of cultural information within Mississauga. Over 7,500 resources and assets are listed, serving as a valuable tool for culture and heritage long-range planning.

### **Animate the City's public spaces:**

Mississauga Celebration Square is the City's main outdoor cultural space attracting upwards of 450,000 visitors in 2013. With nearly 100 events, including 19 community festivals, offered annually the Square is recognized as the premier City space for civic and community celebrations. Highlights include the FIFA World Cup, Viva Pan Am Mississauga, and a weekly farmers' market.

An important aspect to any public space is public art which contributes to its identity and opportunities for conversation and interaction. In 2014, two prominent public art installations were added to the City's permanent public art collection.

*Contemplating Child* by Ferruccio Sardella, sited at Community Common Park, and *The Messenger* by Ernest Daetwyler, installed at Erindale GO Station.

### **Optimize opportunities for creative participation and experiences**

In 2013, over 100 pre-registered visual and performing art courses were offered throughout the year, attracting in excess of 3,300 participants. These arts programs educate and inspire participants, and expose them to high quality, professionally instructed, digital, performing and traditional art courses and practices.

Over 10,000 residents and visitors attended Culture Days and Doors Open in 2013 taking in such highlights as the full size replica of the Avro Arrow. City-run arts and culture events, like

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these, along with Rebel – a National Youth Arts Week event, have experienced continued growth.

The Meadowvale Theatre celebrated its 25<sup>th</sup> anniversary with great fan-fare culminating with a weekend-long celebration organized by the Meadowvale Theatre Advisory Group. Building on this great success, the Theatre launched the new five year strategic plan with the first annual theatre season.

### **Grow the City's creative economy**

Filming is a great indicator of a vibrant creative economy. Filming days have risen steadily in Mississauga from 248 days in 2010 to 1,066 in 2013, representing an increase of 332.5 per cent over a three year period. "Filming days" are the addition of filming activities which can take place on the same day, across city locations and directed by different production companies.

In 2014, Mississauga was selected as host of the 2018 Creative City Network of Canada (CCNC) Summit. Planned for October 2018, this summit will bring together hundreds of local government practitioners from across Canada who are involved in arts and culture planning and service delivery.

### **Awards and Recognition**

The Culture Division has received various awards this year, as well, staff were invited to present at professional conferences, and guest author publications. A few noteworthy examples include:

#### **Awards:**

- 2013 Urban Design Awards – The public art installation *Possibilities* by Michel de Broin and the Port Credit Cultural Node Project each received Merit Awards;
- 2013 MCS Marcom Awards – The Mississauga Celebration Square marketing campaign received a Gold award in the "Design/Print Design/Infographics" category and the "Promo Campaign/Integrated Marketing" category; and

- The 2013 Parks and Recreation Innovation Award was presented to the Rebel13 event organizers. Rebel13 was also awarded the Volunteer MBC Change the World Recognition Award.

#### **Public Speaking Engagements:**

- 2014 Creative City Summit, Hamilton. Guest speakers on the topic "*Developing a Cultural Research Framework*";
- Humber College, Toronto. Research Analyst Postgraduate Program - guest speaker on the topic: "*Career Opportunities in Culture Research*"; and
- Hamilton-Area Museums Educators - guest speakers on the topics "*British Indian Army in the Great War*" and "*The Bradley Museum Scent Project*."

#### **Published Articles:**

- The Lighthouse – Mississauga South Historical Society, July 2013 – authored "*The Hamilton and Lee Families of Port Credit*."



Break dancers at "REBEL14"



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## Existing Service Levels, Trends, Benchmarks & Efficiencies

Programs and services are organized into two sections – Culture and Heritage Planning and Cultural Operations.

### Culture and Heritage Planning

#### Cultural Planning and Research Services:

Cultural planning refers to the process of addressing the City's cultural, social and economic ambitions in a strategic manner. A significant focus of this service area is to support the development of local creative economy and industry and to facilitate new cultural infrastructure. The service area leads both city-wide and neighbourhood based research, reporting annually on the City's implementation of the Culture Master Plan and overall progress in critical performance areas.

#### Heritage Planning Services:

The Heritage Planning section is responsible for identifying, protecting and promoting Mississauga's cultural heritage resources, as set out in the *Ontario Heritage Act*. Effort is largely directed towards the heritage designation process, administering heritage permits and long range heritage conservation planning. Today, a total of 3,358 properties are listed as heritage properties, with 279 designated under the *Ontario Heritage Act*. Mississauga also has two heritage conservation districts - Meadowvale Village and Old Port Credit Village, and 57 heritage cultural landscapes and features.

#### Public Art Program and Services:

Public Art Services commissions and maintains the City's permanent and temporary public art which includes 18 works, along with the civic art collection. New public art acquisition priorities are guided by the Public Art Master Plan which places priority on new works in the downtown, community nodes, transit and transportation corridors, and natural corridors and parks.

### Cultural Operations

#### Museums Programs and Services

Museums of Mississauga is primarily responsible for exhibiting the City's artifact collection (16,167 artifacts and 127,000 archaeological pieces) throughout three sites: Bradley Museum (1830s), Benares Historic House (early 20<sup>th</sup> century), and the Leslie Log House (1826). Museums provide year-round public access to the buildings and the collection; a range of curriculum-based educational and pre-registered programs; and annual events which celebrate local traditions, such as Maple Magic and Victorian Christmas.

#### Performing Arts Programs and Services

The Meadowvale Theatre provides year-round public access to a 396 seat professional theatre attracting an annual average audience of 43,000 since 2010. Annually, a full-season of theatre, comedy and special events are presented by staff. The theatre also provides rental opportunities for local arts organizations that launch theatrical productions to sellout crowds. The Theatre serves as an important arts and culture incubator for local artistic talent in technical arts (lighting and sound), literary and music composition.

#### Film and Television Services

The Film and Television Office supports the City's growing screen base industry through one-stop approvals for feature films, television series, commercials, and documentaries. The primary function of the Office is coordinating the approval of filming projects. The Office regularly liaises with production companies, and ensures the privacy of citizens and the City's property and rights are protected.

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### Arts Education and Major Events Programs

City-wide cultural and special events, such as Culture Days, Doors Open, Pan Am Cultural events, are delivered providing local artists a platform for exposure, and residents' unique cultural experiences. Arts Education programming engage and connect residents of Mississauga through learning opportunities in visual, digital, literary and performing arts. Current offerings include; one day workshops, camps for children and youth, sessional classes between five and eight weeks in length, and 26 week long intensive dance programs which culminate with a final performance at the Living Arts Centre. Program offerings are geared towards participants ages three and up. Entry level programming provides an accessible introduction to the arts, while exposing participants to high quality, professionally instructed, arts courses and practices. More advanced classes are offered to participants who are inspired to take their learning to the next level.

### Grants Administration

The City administers several grant programs which offer financial support in excess of \$2 million. Grants are awarded through a competitive peer review process with over 50 not-for-profit organizations or groups receiving support. Grant programs ensure residents have access to a diverse portfolio of high-quality, free or low-cost, cultural programs, festival and celebrations.



**culturedays  
doorsopen**

september 26-28



Viva Pan Am Mississauga One Year Countdown to the Games

## Trends, Benchmarks & Efficiencies

Recent studies confirm the GTA's culture and creative sector is significant and growing:

- One in every four cultural and creative sector jobs in Canada are in the GTA employing 133,000 people;
- The creative sector is growing faster than traditional leading sectors like Finance, Business Services and ICT; and
- Leading growth industries include motion picture, video and sound recording, performing arts, broadcasting, and specialized design.

### Mississauga's Culture and Creative Industry Sector

Mississauga's 'Creative Core' is dispersed throughout the City, with notable concentrations along Highway 401, Dixie and City Centre. The largest creative industry employer in Mississauga is television broadcasting, with motion picture and video production second. Another cluster of smaller, but well-known firms is music and sound-recording businesses. One firm located in Mississauga is a leader in the sound recording business both in Canada and International markets.

Digital and software Publishing is a growing segment, comprised of a significant amount of medium sized firms (20-49 employees) A significant number of specialized creative design firms are found in Mississauga, particularly graphic design micro-firms.

Much of Mississauga's not-for profit culture sector comprises musical theatre and theatre company groups. The majority of local independent artists, writers and performers are low by comparison to other cities. Fittingly, Mississauga's broad cultural diversity is reflected in the various organizations involved in arts, media and entertainment. Mississauga is also fortunate to support several, high quality public and private arts schools, which contribute significantly to the creative community.

### Local Cultural Infrastructure

The table below provides an overview of cultural infrastructure in Mississauga by comparison to that of other Canadian centres. Mississauga is on par with comparable Canadian cities when it comes to visual art galleries, but is very much underserved when it comes to other core cultural facilities, both publically and privately owned, such as museums, performance, production (studio) and rehearsal spaces.

MUNICIPALITY	POP (2006)	LAND AREA (SQ KM)	NO. MUSEUMS	NO. PUBLIC ART GALLERIES	NO. COMMERCIAL GALLERIES	NO. THEATRES	NO. THEATRE SEATS	ARTIST STUDIOS/ CO-OPS	UNIVERSITIES/ COLLEGES/ PRIVATE UNIVERSITIES
Mississauga, ON	668,549	288.53	4	6	13	8	2,560	Visual Arts Mississauga	1/1/0
Vancouver, BC	578,041	114.67	39	14	61	28	15,497	27	4/3/0
Halifax, NS	372,858	5,495.62 (262.65 – urban)	15	8	11	6	2,515	34	5/2/0
Winnipeg, MB	633,451	464.01	54	12	15	9	7,667	37	2/3/1
Edmonton, AB	730,372	684.37	21	4	21	14	7,527	12	1/3/3
Calgary, AB	988,193	726.50	18	7	59	19	9,340	19	2/3/2

## Efficiencies

The City of Mississauga is committed to providing quality services and excellent value for the tax dollar. The Culture Division strives for continuous improvement and efficiency in every aspect of the business. Particular emphasis is placed on strategic and operational planning, program evaluation performance measurement and evaluation, and project management as tools to support efficiencies.

The service delivery model is also an area of regular consideration. The Culture Division has increasingly embraced the concept of shifting some aspects of service delivery to non-profit sector as a strategy to lower the costs, achieve higher performance for tax dollars spent. The Culture Master Plan emphasizes the “City cannot do it alone” and, as such, local community organizations are supported to deliver arts and culture program and services on behalf of the City. Contracts with outside service providers are also regularly reviewed with an aim for efficiencies and savings.

The Culture Division has also employed technology and digital applications as a primary tool for efficiency. A new on-line system for film permits and for grant administration has improved service and reduced staff time and resources. Other automated systems have been implemented including an on-line ticket purchase application, course registration, and marketing and promotions.

In addition, the Culture Division has embraced the “Lean Deployment Strategy”. Staff participated in a review of the planning application process, including heritage planning applications, as a pilot initiative. The exercise proved beneficial with clear efficiencies identified and processes improved. Additional projects have since been identified and implemented instilling a culture of continuous improvement.



“Skateboard Trick List” Dan Bergeron

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## Engaging Our Customers

During the development of Mississauga's Cultural Master Plan an extensive engagement program was implemented. Building upon this success, the Culture Division will continue to provide both formal and informal engagement opportunities.

Traditional engagement models, such as a Committee of Council or advisory group, will be the Culture Division's focus for formalized consultation. This includes the Heritage Advisory Committee and the Museums of Mississauga Advisory Committee, which provide Council advice on all planning matters and the future museum respectively. While The Meadowvale Theatre and Mississauga Celebration Square Advisory Groups will provide advice to staff on operational policy, user fees, and booking processes.

A new standing creative industry advisory group (Film and Music) is a priority engagement initiative which will need to be explored. As the Culture Division develops plans to facilitate local growth in the creative industry, participation of the industry experts will be essential for success.

Beyond these, a new facilities master plan and a review of the Cultural Master Plan will provide opportunities for broad community engagement. Additionally, a new community-based cultural planning program will be a platform for innovative localized engagement initiatives. A variety of tools and techniques will be employed to understand a community's cultural assets, and to prioritize actions for the Culture Division to improve local program and service delivery.

Implementation of the Culture Division's new Digital Activation Strategy will ensure residents are engaged through new and innovative digital experiences. The Internet will serve as the main network for enhancing communications and engagement. A new interactive web-site, mobile applications, social media and marketing platforms will be provided.

Finally, program evaluation surveys and user satisfaction surveys will be a staple of consultation, providing much needed insight into the public's opinion of cultural program and service offerings. Such information will be critical for identifying service gaps and demands for alternative programming.



Youth classes in digital SLR photography

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## Opportunities and Challenges

The Culture Division is poised to make significant impact over the next four years optimizing opportunities and eliminating barriers. Opportunities namely exist in areas where the City is already excelling (i.e. volunteer arts and culture organizations, local festivals and events, arts education, and community heritage and diversity). While less developed areas (i.e. local creative industry, retaining individual artists and creatives, funding, and cultural policy) is where both opportunity and challenges exist.

### Opportunities

#### Sustaining and Growing Volunteer Organizations

Mississauga's volunteer arts and culture sector is a valuable asset, playing an important role in the overall provision of arts and culture services. Maintaining this community development service approach sets the stage for creative partnerships and innovative solutions to address needs and opportunities. Sustaining the local organizational and financial health of the City's arts and culture organizations, and nurturing a large, dedicated volunteer base is critical for driving creative potential. Beyond grant programs, a roster of capacity building initiatives such as workshops, lectures and training will be required. Further work will also be needed to foster effective partnerships at both the community and corporate levels.

#### Optimizing local festival and events

Arts and culture festivals significantly contribute to enlivening the City's downtown and village main streets. Mississauga Celebration Square and the Port Credit Culture Node pilot project are two examples of the broad impact arts and culture has locally. Building on these success, continued investment in the development of cultural facilities and programming for a vibrant culture scene is needed.

#### Providing arts, cultural and creative education

An art, cultural and creative education is a central and growing dimension of cultural development. Arts education influences a City's economic potential, sustainability, and social health. While Mississauga is fortunate to offer quality arts education through the public school system, opportunities are not broadly affected. Continued investment in registered arts programs, and quality arts and culture institutes is necessary for Mississauga's ongoing success.

#### Celebrating community history and diversity

Diversity refers to the tolerance and celebration of difference – and is often the hallmark of creative cities. Mississauga's residents not only value the City's cultural diversity, and recognize it as the defining feature, but want to be afforded more exposure in their experience of the city and its built form. Capturing and celebrating the City's layered history is essential. Whether through new public art works, festivals, collecting and exhibiting important artifacts, and innovative digital initiatives, there is a clear acknowledgement of both an opportunity and a need to develop a more comprehensive approach across a range of arts and cultural service areas.

### Challenges

#### Growing the Local Creative Economy

Mississauga is positioned to support the growth of several creative industry sectors (i.e. music, film and digital arts) and in turn improve overall economic performance, job growth, and business attraction. At present, the City does not offer services or programs in support of local creative industry development, with the exception of film office. Many cities have created music offices to foster greater industry support. Such offices are driving several strategies including increased investment in digital and musical arts education, promoting local music scene, creating

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digital and music creative hubs, and revising grant programs to improve support to individual artists with a focus on digital arts and music.

### **Attracting and retaining creative talent**

Talent is a critical driver of the creative economy. Efforts to attract and retain talent will promote on-going innovation and lead to achievement of a future where Mississauga becomes a powerful magnet for a creative workplace. Creative spaces are essential for attracting, retaining and incubating creative talent and fostering innovative companies. Most cities provide emerging and established artists and arts organizations access to space at cost-effective rates. While Mississauga is exploring the feasibility of a new arts incubator, success requires a greater commitment to a creative spaces program. Recognizing the limited resources available, a space program could potentially be achieved with an ongoing infusion of capital and a redeployment of existing staff resources within the Culture Division.

### **Diversifying cultural funding sources**

Not unlike many North American cities, Mississauga is facing increasing budgetary pressures and high debt loads, coupled with levelling or declining tax base. Increasing pressures to reduce the tax burden on property owners, and growing uncertainty of provincial and federal fiscal health and its impact at the municipal level, are real challenge. While the City's granting program has improved the stability of many of Mississauga's arts and culture groups, structural funding problems continue to persist. It is critical for the City to identify and explore alternative revenue sources for arts and cultural development.

### **Advancing Cultural Policy**

Cultural policy is largely concerned with a City's public commitment to supporting and developing arts, heritage and the creative economy. The scope of cultural policy is broad and complex. It influences individuals and organizations engaged in

creating, producing, presenting, distributing, and preserving and educating about heritage, art and cultural activities, products and artifacts. Developing cultural policy at the local government level is a relatively new practice which has emerged mainly in response to the acceptance of the economic dimension to culture. Due to this understanding, City funds directed to support arts and culture has become more accepted, and viewed as a priority. While the Culture Division has initiated the City's first Cultural Policy, until this is adopted, arts, culture, and heritage will be more susceptible to budget reductions and service fluctuations, and the creative industry development potential will not be fully realized.



TorQ Percussion performs at Celebration Square

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## Looking Ahead

Continued implementation of the recommendations of the Culture Master Plan will be priority. Maximizing opportunities and addressing challenges presenting barriers to success will also be necessary. Priority initiatives have been identified below based on the Master Plan's goals:

### **Strengthen local arts and culture organizations:**

Recognizing city government "cannot do it alone" healthy volunteer organizations actively serving the community through the provision of arts and culture programs is essential. A prerequisite to a healthy, vital arts, cultural and heritage community is strong leadership. Not unlike most cities, however, Mississauga's arts and culture organizations continue to face considerable instability – volunteer leadership development, audience development and financial sustainability.

Looking forward, the City must continue to expand its role in sustaining and strengthening volunteer leadership. The provision of development opportunities for both the professional staff and the boards of directors of the City's arts and culture organizations will be a priority. Facilitating opportunities for networking and sharing ideas and information to build the local knowledge base is also important. Leadership roundtables among artists, arts, cultural and heritage organizations and other groups (BIA, Board of Trades, etc.) will be critical for strengthening collaboration among cultural organizations at the local level, and building stronger linkages to community development.

Staff resources with expertise in community development, outreach and capacity building will also be important for the Culture Division to successfully support and strengthen local organizations. The City will explore strategies for supporting emerging arts and culture organizations, and individual artists and creatives. A priority will be the development of a new grant policy, alternative funding programs (i.e. service agreements, project based initiatives, artist-in-residence). Financial support

will also be critical for the success of the local arts and culture organizations. New resources will be required to sustain the \$3 per capita granting investment ratio. A focus will be to support the core operations of arts and culture organizations.

Raising awareness of the richness, range and diversity of art and cultural expression and opportunities in the City will also be a priority. A revamped web-page, innovative digital applications, a new banner program, and long term social marketing campaigns will be implemented to increase the local cultural consciousness.

While sustaining the increase to grants is important, it alone will not be enough to provide the stability the arts and culture sector requires. The City will need to assist local arts, culture and heritage organizations to diversify their funding sources and create a pathway for the private sector. The City will continue to facilitate the development of a community based private sector led arts stabilization program.

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

Mississauga's physical and social heritage is layered and very interesting, providing a source of meaning and character for the city's residents. The City will ensure its physical heritage (i.e. heritage artifacts, properties, and landscape) is protected, conserved and interpreted. Equally important is recording, celebrating and interpreting non-tangible aspects of heritage (i.e. traditions, stories, folklore, beliefs), especially those based in contemporary society – the city's social heritage.

Looking forward, the City will need to evaluate the existing museum service delivery model, develop plans, and direct new resources to support the vision of a new museum. As a start, museums will prepare an audience development strategy and an annual program strategy. Additionally, a priority for the Culture Division will be the development of a strategic plan that will guide the museums to move efficiently from where it is now to where it needs to be. Such plans will help to expand audience, to raise the perception of the importance of museums, and to generate



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increased support for collecting. Additional staff resources with expertise in artifact collections will be important for the City to improve the museums' artifact conservation services, and for growing the artifact collection.

Moreover, while museums are logical place for interpreting heritage and history, the Culture Division will require resources to actively program parks, open spaces, and public streetscapes as a means for integrating history and culture into a community's everyday experience. The City will direct resources towards commissioning new contemporary artworks, both permanent and temporary, interpretive plaques, and commemorative monuments in support of this approach.

Finally, the benefits of a well-managed heritage planning program are obvious. Effective heritage planning provides for the retention and conveyance of a sense of the city's unique history. Preserving important heritage properties, landscapes and districts contributes positively to the cultural vibrancy of the city. Critical to the planning program is effective heritage policies which effectively manage change and encourage property owners to retain historic resources. Unfortunately, existing policy, guidelines and practices are outdated. In order to improve the City's heritage planning program; a strategic plan will be completed. The plan will help to move heritage planning services from a reactionary to proactive position by placing greater emphasis on the long-range heritage planning function.

**Animate the City's public spaces and places:**

Animation refers to a permanent or temporary transformation of public spaces or places (squares, plazas, sidewalks, streets, parks, etc.) through special events, public art, basic capital improvements, activating street frontages, and other arts and culture programming. With effective planning, sufficient financial resources, and creativity, spaces can transcend into exciting, unique places contributing to the city's overall vibe.

Moving forward, the Culture Division will activate Mississauga Celebration Square, thereby ensuring its position as the city's

premiere civic space. New resources will be required to sustain and expand city delivered programming efforts throughout the year. New staff resources or technical and marketing expertise will be a priority for 2015. Increases to capital and operating budgets will be required to maintain the stage and sound system and to program the digital urban screens, a unique and critically important feature of the Square's animation. Adaptable and movable seating, seasonal lighting, expanded screens, food and beverage choices, and temporary and permanent public artworks will be priorities over the next several years.

Also important will be continued activation of the City's public spaces through festivals and events. Festivals and events provide unique activities, build awareness of diverse cultures and identities, and act as a source of community pride. Continued expansion to signature cultural events such as Culture Days, Doors Open, Rebel, and others will be priority. However, recognizing resources are limited, a balance between the City's direct event programming versus programming provided by community organizations will be required to ensure future success.

The Culture Division will also direct new resources towards permanent and temporary art initiatives to create a sense of wonder and excitement within City spaces. The City's buildings, squares, parks, streets and transit stations will be a focus for investment in new permanent public artworks. Mississauga Celebration Square will serve as a primary site for temporary art initiatives, while Museums of Mississauga and Meadowvale Theatre will serve as sites for new digital interventions.

In order to effectively animate the City's spaces, existing bylaws, policy and procedures will need to be updated and amended. The Culture Division will work collaboratively with other City departments to advocate for policy and bylaw amendments that eliminate barriers to animation. A priority will be a review of existing land use bylaws and accompanying procedures which govern the city's downtown and BIA areas.

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Finally, a common challenge among most cities is the funding and resources required to implement a successful animation program. As such, the Culture Division will work with different agencies and stakeholders to support animation of public realm. Business Improvement Associations (BIA's), cultural institutions such as Visual Arts Mississauga, Heritage Mississauga, Art Gallery of Mississauga, and the Living Arts Centre, in particular, are well positioned to contribute to and enjoy the benefits of an active animation program.

### **Optimize opportunities for creative participation and experiences**

The City's social and economic development success will vastly benefit from increased opportunities for residents to participate and experience culture. Moving forward, community outreach will be a focus for the Culture Division. Resources will be directed toward the creation and presentation of art and culture activities throughout the city ensuring residents have access to a variety of experiences. Mississauga Celebration Square, Meadowvale Theatre and the Museums of Mississauga will provide the creative space for specialized arts and cultural experiences. Whereas non-traditional programs, such as an artist in residence or a poet laureate, may be sited in alternate City owned venues to ensure broad outreach. Staff resources will also be directed towards reviewing access to City spaces with the aim to reduce barriers to arts and culture programming.

Finally, exposure and introduction to arts and culture at early age often leads to exploration of a specific art forms, and maybe entry into a more formalized training/skills development and perhaps professional pursuit in specific creative disciplines. The Culture Division will continue to direct resources to arts and culture registered programs. Programs will be specifically designed to align with creative sector industries which the City identifies as priority – digital arts, film, and performing arts, with emphasis on music.

### **Grow the City's creative economy**

A fundamental requirement for growing the creative economy is to retain and attract artists and creative individuals. For this to occur it is important for the City to acknowledge that creative individuals and businesses must be able to earn a reasonable living or profit in order to remain. Given the high level of competition for creative talent among the cities within the GTHA, Mississauga will need to take critical actions.

Moving forward, the development of a cultural policy framework and a creative space strategy will be priority. New programs to support and attract creative talent will also be necessary. Specific capital initiatives will still need to be advanced and new capital resources applied. Included among these is the Art Gallery of Mississauga, Meadowvale Theatre and a new museum.

Smaller facility projects will also be important to remedy the facility gaps. The Division will explore utilizing heritage buildings and reinventing them as galleries, studios, theaters, and arts centers. Newly renovated cultural facilities will provide anchors for creative and economic activity, and provide local artists and creatives incentive to work and live within Mississauga. Clarke Memorial Hall will be a priority for consideration. Resources will be allocated to assess the building's feasibility for creative uses and to develop an action plan for conversation.

Another priority for the Culture Division will be the integration of purpose-built cultural amenities into existing and new city operated facilities, such as community centre, libraries and parks. With the establishment of a cultural planner position, dedicated resources now exists to rigorously advance this aim through integrated facility and business planning.

The GTHA is one of the world's epicenters of music, yet the City of Mississauga could be doing much more to maximize the economic benefits of the local music industry. New resources will be required to accelerate the City's music industry and to identify priority actions. The Culture Division will convene a taskforce to

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develop a strategy. The taskforce will review local successes, such as Metal Works, and best practices from other cities will be modelled for future action. Consideration will be given to live music venues, sound recording industry, festivals and the establishment of a Music Office to provide coordination across the various city departments. Moreover, given the strong evidence that music education fosters creative workers, problem-solvers, and provide soft skills critical in the digital economy; music education will be a priority focus of registered programs.

In addition, Mississauga will continue to support and grow the local film and TV industry. Mississauga's Film and TV Industry provides tremendous cultural and social benefits and is a known driver of the creative economy. Specifically, film and TV industry drives economic activity in a number of sub-creative disciplines: publishing (writing); performing arts (acting and directing); music; photography; design; fashion; software; architecture (set building); television (medium of delivery) and advertising (distribution). While at present, the City role is limited, looking forward the Culture Division will direct resources to expand the service. Building on the taskforce model, staff will seek expert advice on actions needed to grow the local film industry. Consideration of City policies, marketing and promotions, branding, incentives, studio development, and programming will be considered.

**Provide Effective and Efficient Operations:**

The Culture Division will maintain resources in support of an ongoing research, strategic planning, and community engagement programs. Additionally, resources will be directed to communications, marketing, and promotion to ensure important information is shared. Community outreach and partnership will also be a priority to ensure the Culture Division's programs and service are effectively delivered.

Pertinent, accurate, and reliable statistical information is essential to the success of many arts and culture organizations. Recognizing most organizations do not have the means to

perform this function, the City will continue to support this service. The Culture Division will explore partnerships opportunities with universities and academic programs in support of delivering this robust cultural research program.

The Mississauga Cultural Resource Map is another service which is essential for effective cultural planning. The map is a single source of information on Mississauga's cultural resources and assets, providing invaluable information for long-range planning, and future infrastructure planning and investment. Cultural mapping will continue to be a priority service for the Division.

Measuring and communicating the City's performance on cultural development is also important. Measurement will provide insight into potential service deficiencies, and an ability to benchmark the City's progress against other cities. The City will develop a series of non-financial measures and indicators and report annually.

A renewed focus on marketing and promotions will be necessary to inform and engage more citizens and future audiences. Implementation of the Digital Activation Strategy will be priority. Additionally, a marketing and promotions strategy will be developed to maximize the tools available for communicating and raising the profile of the City's cultural program and services. New resources will be required to be successful.

Working collaboratively is a basic tenet of the Culture Division's operations. Increasing collaboration on the delivery of cultural activities among internal and external stakeholders will be critical for continued success. A focus on partnerships and collaboration will be necessary.

Finally, while arts and culture are recognized to strengthen communities and improve the lives of our residents, funding will be challenging with mounting fiscal pressures. The Culture Master Plan emphasizes the importance of funding arts and culture, including a per capita financial allocation of \$3, a 10 year capital program for maintaining and building new facilities, and

an annual allocation of \$200,000 for new public art work. Moving forward, for the City to successfully deliver on its arts and culture mandate, increasing the budget to a more comparable level of the five major cities in Canada, and providing a sustaining operating and capital budget is a priority. However, recognizing the inherent challenges of a reliance on a single source of funding (property tax) and the legislative partiality for municipal services other than arts and culture, new funding strategies will need to be explored including tax levies, area rates, and fees and charges.



Award winning Metal Works sound studio



"Possibilities" Michel de Broin

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## Maintaining Our Infrastructure

The Culture Master Plan emphasizes the importance of maintaining and developing cultural infrastructure. Infrastructure in the cultural context is broad. Infrastructure includes cultural assets such as public art, heritage artifacts, and civic art, Cultural facilities for performing art, museums, galleries, and studios, or places of heritage significance and outdoor event plazas, such as Mississauga Celebration Square are also within this category of infrastructure.

### Public and Civic Art and Heritage Artifact Collections

The City is actively growing its public and civic art collections, and the museum artifact collection. Managing these will require dedicated resources. The City will maintain an inventory of public art, civic art and artifact collections, and will be accessioning new works or artifacts, and sometimes deaccessioning where the work or artifacts are removed from the collection. Approximately 10 per cent of the annual public art budget will be allocated for ongoing maintenance and repair. New resources will be required for ongoing artifact acquisition and conservation efforts.

### Heritage and Museum Properties

Mississauga has several City-owned heritage properties and facilities. Annually the condition of each property will be assessed, and maintenance scheduled and completed by the City's Facility and Property Management Division. While three museum properties will be actively programmed by the City for the enjoyment of residents, other properties will be offered for use by community organizations and groups. Visual Arts Mississauga and Heritage Mississauga, for instance, currently operate from City-owned heritage properties. The Culture Division will encourage a repurposing of heritage properties for arts and cultural uses, such as galleries, studios, and arts centres.

### Major Arts Facilities

Mississauga is fortunate to have several City-owned major arts facilities, including Living Arts Centre, Meadowvale Theatre (and Lobby Gallery), and the Art Gallery of Mississauga. Given these facilities influence the City's reputation as a cultural leader, their quality and state of repair is of high importance. Specifically, the quality of artist or performers and overall audience experiences are directly linked to the overall condition of the facility. Consequently, beyond routine operational maintenance, periodically, major capital investment is required. Specifically, given the Meadowvale Theatre has celebrated its 25<sup>th</sup> anniversary in 2014, renovations are increasingly important. Aspects of the Theatre's technical and ancillary components are obsolete, falling below industry standards. Capital investment will be needed to address these deficiencies, as well as to satisfy an ever increasingly sophisticated theatre audience.

Finally, with the City's significant capital investment to create Mississauga's Celebration Square, it is vital to ensure it remains a high calibre facility and that life cycle maintenance is performed. Of significance is the Square's technical equipment, which supports the urban screens and stage.



Meadowvale Theatre is Mississauga's first multi-faceted performing arts facility

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## Required Resources

### Facilities and Equipment

The Culture Master Plan emphasizes the importance of investing in cultural facilities; recommending a 10 year investment plan. By comparison to other Canadian cities, Mississauga is underserved in cultural facilities. Of most concern is the lower than average number of museums/galleries, and purpose built spaces for performance, production (studio) and rehearsal activities.

Since the adoption of the Plan, the City's overall investment in existing and new facilities has been consistently low, ranking lowest amongst comparable cities, with the exception of 2011, when over \$20 million was invested to projects such as Mississauga Celebration Square, Streetsville Village Hall, and Leslie Log Cabin. On average, approximately \$2 to \$3 per capita is spent.

Given cultural facilities is one of the Master Plan's primary implementation mechanisms, considerable new resources will be required. Of noted importance will be new arts incubator spaces, an expanded Meadowvale Theatre and art gallery, and a new museum and artifact preservation facility. Moreover, continuous capital investment will be required for maintaining and expanding the functionality of Mississauga Celebration Square.

To date, a feasibility study has been initiated to consider Clarke Memorial Hall in relationship to the local community and its broader context as an arts venue. The study will provide recommendations on future operating models, new partnerships and governance models to support the vision. The study will also provide a schedule and budget required to realize the vision. Once completed, detailed concept plans, an operating plan and a detailed capital funding plan will be prepared.

Additionally, a strategic plan has been developed for Meadowvale Theatre. The plan envisions a welcoming performing arts centre which supports and incubates emerging artists. Achieving the vision will require repurposing of the existing facility. A functional study and concept plan will be commissioned in support of this aim.

A study has also been completed to investigate the cost and benefits of developing a new art gallery, one which is larger and more prominently located than the existing space. The division, in partnership with the Arts Gallery of Mississauga, will commission a study to assess and confirm the most suitable siting option, and to develop concept plans.

The City has also identified a new museum and artifact preservation centre as a priority. A study was commissioned to explore the feasibility of developing 20,000 square feet of environmentally controlled space. Increased resources for professional collection management staff and for leasing museum quality artifact storage space was provided in 2014, with additional resources planned to support ongoing artifact acquisition and conservation efforts. A new strategic plan and audience development plan will be prepared as a guide for the Culture Division over the next several years. As the audience and collection grow, the City will be better positioned to plan for new museum.

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## Technology

The use of digital technologies within our society continues to grow within every age and demographic. Digital technology has become so entrenched in the idea of a contemporary society the two are nearly inseparable. People are using technology to connect with family and friends, to explore culture, conduct research, for leisure and creation. More than ever, residents value the importance of technology, expecting city services to evolve with technology.

The Culture Division has developed a digital strategy envisioning the Division as a leader in the civic digital sphere. Recognizing technology is increasingly becoming more distributed, the strategy recommends developing a suite of agile tools and platforms focused at reaching residents *'where they are'*. The strategy also emphasizes the importance of looking forward, recommending emerging digital trends such as the "internet of things", and to be actively monitored and implemented. Developing string data/analytics structures to inform investment in new technologies will also be priority.

Externally, civic participation has never been more important at the municipal government level. Active participation and engaged citizenry contributing to the cultural life of the city is the aim of the Culture Division. The Division recognizes that digital technology provides amazing opportunity to connect with residents and to provide truly engaging, participatory and connected experiences. Continued investment in technological improvements will be necessary to ensure the Division is able to efficiently and effectively network with residents and external stakeholders in innovative and non-traditional ways.

Internally, technology will be used to improve the administrative systems and processes supporting the work of the Culture Division. Through technology, the Division will become increasingly automated enabling expert staff to provide more value for investment. As well, the Division will invest in social,

mobile, and engagement tools and platforms to increase customer service levels, expand opportunities for programs and services, and to engage residents in new ways.



Celebration Square screens showcase digital art, movies, short film and animations

## Human Resources

Culture Division participates in a variety of human resource programs to advance the Culture Master Plan while simultaneously reducing the demand for additional staff. Examples include Career Bridge, an innovative internship program providing new immigrants in valuable and meaningful Canadian job experience, or the summer work program offered through University of Toronto Masters in Public Policy program.

The Culture Division has also participated in the Sheridan College program which offers students with English as a second language work placements. The Culture division regularly seeks out student volunteers looking for work experience in chosen professions.

Despite such effort, additional staff resources will be necessary to effectively continue to implement the Culture Master Plan. New resources will be directed toward technical support for Mississauga Celebration Square (one FTE).

### Proposed Full Time Equivalent Staffing Distribution by Program

Program	2014	2015	2016	2017	2018
Mississauga Celebration Square	8.0	7.5	7.5	7.5	7.5
Heritage	2.5	2.5	2.5	2.5	2.5
Culture Operations	38.2	39.7	40.7	40.7	40.7
Culture Planning	5.0	5.0	5.0	5.0	5.0
Culture Support Services	4.4	4.5	4.5	4.5	4.5
<b>Total Service Distribution</b>	<b>58.1</b>	<b>59.2</b>	<b>60.2</b>	<b>60.2</b>	<b>60.2</b>

Note: Numbers may not balance due to rounding.



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## Proposed Operating & Capital Budgets

### Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2015-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2014 was \$6,768,000 and the proposed budget for 2015 is \$7,026,000.

As a relatively new service area, during the last several years it was important to establish a base operating and capital budget program for the Culture Division. Entering into the sixth year of service, the Culture Division is stabilizing and, as such, minimal changes to the service levels are expected. Moreover, the Culture Division recognizes the importance of long term sustainability and a need for a diversification of revenue sources. As a result, a portion of the Culture Division's programs and services is supported through various revenue sources including fees for services, sponsorship, grants, and partnerships with the private and public partners.



Canada Day at Celebration Square



Tours at The Bradley Museum

### Proposed Budget by Program

The following tables identify the budgeted and forecasted operating expenditures and revenues for 2014 to 2018, as well as 2013 actuals, by major program within the service area as well as by major expenditure and revenue category.

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Celebration Square	1,496	1,578	1,510	1,490	1,470	1,451
Heritage	365	332	332	335	339	342
Operations	4,985	5,152	5,461	5,497	5,534	5,572
Planning	481	515	570	577	584	591
Support Services	743	816	647	635	622	609
<b>Total Expenditures</b>	<b>8,069</b>	<b>8,392</b>	<b>8,520</b>	<b>8,534</b>	<b>8,549</b>	<b>8,565</b>
<b>Revenues</b>	<b>(1,684)</b>	<b>(1,624)</b>	<b>(1,660)</b>	<b>(1,662)</b>	<b>(1,663)</b>	<b>(1,664)</b>
Transfers From Reserves and Reserve Funds	(93)	0	0	0	0	0
New Initiatives and New Revenues	0	0	167	362	462	563
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>6,292</b>	<b>6,768</b>	<b>7,026</b>	<b>7,234</b>	<b>7,348</b>	<b>7,464</b>

<b>Expenditures Budget - Changes by Year</b>			<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>Proposed Net Budget - Changes by Year</b>			<b>4%</b>	<b>3%</b>	<b>2%</b>	<b>2%</b>

Note: Numbers may not balance due to rounding.

**Summary of Proposed 2015 Budget**

Description	2014 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 New Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	4,498	(1)	0	42	0	62	0	4,601	103	2%
Operational Costs	3,852	86	(62)	0	63	138	0	4,077	225	6%
Facility, IT and Support Costs	41	0	0	0	0	0	0	41	0	0%
<b>Total Gross Expenditures</b>	<b>8,392</b>	<b>85</b>	<b>(62)</b>	<b>42</b>	<b>63</b>	<b>200</b>	<b>0</b>	<b>8,720</b>	<b>328</b>	<b>4%</b>
<b>Total Revenues</b>	<b>(1,624)</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33)</b>	<b>0</b>	<b>(1,693)</b>	<b>(70)</b>	<b>4%</b>
<b>Total Net Expenditure</b>	<b>6,768</b>	<b>48</b>	<b>(62)</b>	<b>42</b>	<b>63</b>	<b>167</b>	<b>0</b>	<b>7,026</b>	<b>258</b>	<b>4%</b>

Note: Numbers may not balance due to rounding.

**Summary of Proposed 2015 Budget and 2016-2018 Forecast**

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	4,601	4,764	4,833	4,904
Operational Costs	4,077	4,123	4,169	4,215
Facility, IT and Support Costs	41	41	41	41
<b>Total Gross Expenditures</b>	<b>8,720</b>	<b>8,928</b>	<b>9,043</b>	<b>9,161</b>
<b>Total Revenues</b>	<b>(1,693)</b>	<b>(1,694)</b>	<b>(1,695)</b>	<b>(1,696)</b>
<b>Total Net Expenditure</b>	<b>7,026</b>	<b>7,234</b>	<b>7,348</b>	<b>7,464</b>

Note: Numbers may not balance due to rounding.

## Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions

The following table identifies the changes in costs and revenues to maintain existing service levels, efficiencies and cost savings and the cost increases arising from prior year decisions.

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	(1)	65	66	67
<b>Operational Costs Increases</b>				
Public Art-Maintenance	30	0	0	0
Maintenance and Replacement of Equipment & Furniture at Mississauga Celebration Square, Meadowvale Theatre	28	0	0	0
Heritage Plaque Designation program	15	0	0	0
Lease and utilities cost Increase	3	10	10	10
Community Access Funds increase	10	0	0	0
<b>Operational Costs Increases</b>	<b>86</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Efficiencies and Cost Savings</b>				
Reduce Celebration Square program operating budget	(50)	0	0	0
Reduce Meadowvale Theatre program operating budget	(12)	0	0	0
1% expense reduction	0	(62)	(62)	(62)
<b>Efficiencies and Cost Savings</b>	<b>(62)</b>	<b>(62)</b>	<b>(62)</b>	<b>(62)</b>

Note: Numbers may not balance due to rounding.

**Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions (Continued)**

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Operating Impact of New Capital Projects</b>				
Transfer to Arts Reserve Fund-Study	63	0	0	0
<b>Operating Impact of New Capital Projects</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Current Revenue Changes</b>				
Recovery for Celebration Square Fees and Charges	(17)	(1)	(1)	(1)
Increase projected film revenue	(10)	0	0	0
General fees increase	(10)	0	0	0
<b>Current Revenue Changes</b>	<b>(37)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
<b>Annualized Prior Years Budget Decisions</b>				
Labour annualization	42	0	0	0
<b>Annualized Prior Years Budget Decisions</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>92</b>	<b>12</b>	<b>13</b>	<b>14</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. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2015 FTE Impact	2015 Proposed Budget (000's)	2016 Forecast (000's)	2017 Forecast (000's)	2018 Forecast (000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (000's)
<b>New Initiative</b>								
Lead Technician - Celebration Square	1387	1	29	50	51	52	1	0
Clarke Hall - Management & Operations	1394	0	0	0	50	50	0	0
Grant Support to Culture Groups	1400	0	48	96	144	192	0	0
Enhanced Artistic Community Development	1403	0	0	50	50	100	0	0
Artifact Preservation & Collection Services	1441	0	40	116	117	118	1	0
City Street Banner Program	1476	0	50	50	50	50	0	0
<b>Total New Initiatives</b>		<b>1</b>	<b>167</b>	<b>362</b>	<b>462</b>	<b>563</b>	<b>2</b>	<b>0</b>
<b>New Revenues</b>								
		0	0	0	0	0	0	0
<b>Total New Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>1</b>	<b>167</b>	<b>362</b>	<b>462</b>	<b>563</b>	<b>2</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

## Budget Requests

Budget Request #: 1387

Proposed Initiative	Department	Service Area
Lead Technician - Celebration Square	Community Services Department	Arts & Culture

### Required Operating Investment

Impacts (\$000s)	2015	2016	2017	2018
Gross Expenditures	62.3	82.4	83.6	84.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	33.0	32.6	32.7	32.7
Tax Levy Requirements	29.3	49.8	50.9	52.1
* Net Change in \$		20.5	1.0	1.2
FTEs	1.0	1.0	1.0	1.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

### Required Capital Investment

Total Capital (\$000s)	2014 & Prior	2015	2016	2017	2018 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

### Why Staff Recommend this Initiative

To create a sustainable staffing model for technical support on celebration square as more events are taking place and technical services requests increase.

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**Budget Request #: 1387**

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**Details of Service Change**

One FTE beginning April 2015. The cost of the position will partially be offset by chargebacks to community groups for technical services and through previously approved budget for Council video streaming in Legislative Services.

**Service Impact**

To create efficiencies between Meadowvale theatre staff and celebration Square staff – staffing for backup and emergencies.



**Budget Request #: 1394**

<b>Proposed Initiative</b>	<b>Department</b>	<b>Service Area</b>
Clarke Hall - Management & Operations	Community Services Department	Arts & Culture

**Required Operating Investment**

<b>Impacts (\$000s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	0.0	0.0	50.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	50.0	50.0
* Net Change in \$		0.0	50.0	0.0
FTEs	0.0	0.0	0.0	0.0

*\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2014 &amp; Prior</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

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

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**Budget Request #: 1394**

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**Details of Service Change**

Following the capital renovation of Clarke Hall in 2016, \$50,000 will be required as operating budget to run the facility in 2017. Moving forward, a new operating model will be explored whereby the City of Mississauga can transfer management of the facility to the community (not-for-profit).

**Service Impact**

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

**Budget Request #: 1400**

<b>Proposed Initiative</b>	<b>Department</b>	<b>Service Area</b>
Grant Support to Culture Groups	Community Services Department	Arts & Culture

**Required Operating Investment**

<b>Impacts (\$000s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	48.0	96.0	144.0	192.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	48.0	96.0	144.0	192.0
* Net Change in \$		48.0	48.0	48.0
FTEs	0.0	0.0	0.0	0.0

*\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2014 &amp; Prior</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

To support both the Strategic Plan and the Culture Master Plan in order to ensure a vibrant city for residents, businesses and visitors.

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**Budget Request #: 1400**

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**Details of Service Change**

GC848-2008 approved a plan to increase funding to cultural organizations to \$3 per capita. The City is at currently at \$2.80 per capita grants funding based on 2014 population of 757,000. Mississauga population is projected to be 761,000 in 2015, 766,000 in 2016, 770,000 in 2017 and 773,000 in 2018. To therefore achieve and maintain a \$3 per capita, the required investment from the City will be \$48,000 annually over the next four years.

**Service Impact**

Support to cultural organizations allows them to grow and develop quality programs and services for youth, newcomers, residents and visitors alike.

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**Budget Request #: 1403**

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<b>Proposed Initiative</b>	<b>Department</b>	<b>Service Area</b>
Enhanced Artistic Community Development	Community Services Department	Arts & Culture

**Required Operating Investment**

<b>Impacts (\$000s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	0.0	50.0	50.0	100.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	50.0	50.0	100.0
* Net Change in \$		50.0	0.0	50.0
FTEs	0.0	0.0	0.0	0.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2014 &amp; Prior</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

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

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**Budget Request #: 1403**

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**Details of Service Change**

In accordance with the new cultural operating plan, two new programming portfolios will be established. Detailed work plans for each of these new service areas will be completed in 2015, and implemented starting 2016. In 2016 new funding will therefore be required to support the implementation. An increase of \$50,000 to the culture programs operating budget is proposed. The new budget will enable enhanced cultural events and arts programming across the city. Such activities will showcase the City's cultural and artistic talents and expertise in these new focus areas.

**Service Impact**

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

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**Budget Request #: 1441**

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**Proposed Initiative**

Artifact Preservation &amp; Collection Services

**Department**

Community Services Department

**Service Area**

Arts &amp; Culture

**Required Operating Investment**

<b>Impacts (\$000s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	40.0	116.2	117.3	118.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	40.0	116.2	117.3	118.5
* Net Change in \$		76.2	1.1	1.2
FTEs	0.0	1.0	1.0	1.0

*\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2014 &amp; Prior</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

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

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**Budget Request #: 1441**

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**Details of Service Change**

2016 – One FTE at C level will be hired to support expanding the artifact collection, provide public access through digitalization, and off-site displays throughout the city.

2015- An annual operating budget of \$25,000 is required to acquire significant heritage artifacts and ensuring they remain in Mississauga's public collection. An annual \$15,000 to lease artifact storage space is also ongoing.

**Service Impact**

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



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**Budget Request #: 1476**

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<b>Proposed Initiative</b>	<b>Department</b>	<b>Service Area</b>
City Street Banner Program	Community Services Department	Arts & Culture

**Required Operating Investment**

<b>Impacts (\$000s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	50.0	50.0	50.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	50.0	50.0	50.0	50.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

\* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2014 &amp; Prior</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Street banners offer the City the ability to create high-visibility awareness for campaigns/promotions. With thousands of drivers and pedestrians passing through the downtown on a daily basis, any banners in place would receive high exposure. Banners would also create geographic markers for the downtown and enhance the streetscape through vibrant and dynamic temporary campaigns. There is also an opportunity to develop external sponsorship agreements to offset a portion of the program's cost.

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**Budget Request #: 1476**

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**Details of Service Change**

The purpose of this initiative is to introduce a City street banner program for the downtown that would be visually appealing and enhance the streetscape; particularly along the main roadway of Duke of York Boulevard. The banner program will allow staff to work with key strategic external partners (e.g. Square One, Sheridan College) to develop and provide a promotional tool they too can use to raise awareness for their important programs and initiatives; within the context of developing a greater sense of community within the downtown.

The City would develop a program whereby a percentage of the banners would be retained for City use (proposed a 33 per cent of the total) while the remainder (67 per cent) could be shared between the City and key external partners. This would allow for a regular update and refresh of the banners while at the same time reduce the overall cost of the program.

**Service Impact**

Street banners are a key component of the downtown's streetscape. They are a cost-effective way to support Placemaking and promote City events/projects to the thousands of drivers and pedestrians that pass through the downtown daily. They can be modified and/or replaced to highlight seasonal events, to provide a change or to add new vibrancy to the physical landscape. As the downtown continues to develop, having a street banner program will help define the area and promote a stronger sense of community. With approximately 150 street banner poles in downtown, banners are an excellent way to promote City-wide events such as: the 2015 Pan-Am Games; the Ontario Summer Games; Canada Day; New Year's Eve and other well attended Mississauga Celebration Square events. Street banners support Placemaking through civic beautification and offer vibrancy to the physical landscape. These attributes help to support principles #3 and #5 of the Downtown21 Master Plan and align to the Communications Master Plan ideals. Cost: \$50,000 operating - based on 150 street banner poles (downtown precinct only) x \$250 per banner (design, production, installation) and at a capacity of 60-65 per cent (poles being used).

## Capital

The capital program budget for the Culture Division is aligned and designed to advance the goals of the Culture Master Plan and the priorities for the next four years. The following is an overview of this year's main priorities.

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 2015-2024 Capital Budget by Program

Program Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Culture Buildings & Assets	150	1,100	0	0	41,700	42,950
Culture Materials & Equipment	150	0	60	0	2,372	2,582
<b>Grand Total</b>	<b>300</b>	<b>1,100</b>	<b>60</b>	<b>0</b>	<b>44,072</b>	<b>45,532</b>

Note: Numbers may not balance due to rounding.

### Proposed 2015-2024 Capital Budget by Funding Source

Program Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Recoveries from Others	150	1,100	0	0	2,940	4,190
Tax	150	0	60	0	41,132	41,342
<b>Total Funding</b>	<b>300</b>	<b>1,100</b>	<b>60</b>	<b>0</b>	<b>44,072</b>	<b>45,532</b>

Note: Numbers may not balance due to rounding.

**Proposed 2015 Capital Budget Detail**

**Program: Culture Buildings & Assets**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMCL00069	Life-Cycle Renovation of Meadowvale Theatre Feasibility & Concept Design plans	100	0	100	Reserve for the Arts
CMCL00088	Art Gallery of Mississauga - Feasibility & Concept Design plans	50	0	50	Reserve for the Arts
<b>Subtotal</b>		<b>150</b>	<b>0</b>	<b>150</b>	

**Program: Culture Materials & Equipment**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMCL00035	Public Art Program	100	0	100	Tax -Capital Reserve Fund
CMCL00089	Public Art Program- Community Nodes & Open Space	50	0	50	Tax -Capital Reserve Fund
<b>Subtotal</b>		<b>150</b>	<b>0</b>	<b>150</b>	
<b>Total</b>		<b>300</b>	<b>0</b>	<b>300</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2016-2018 Capital Budget Detail****Program: Culture Buildings & Assets**

<b>Sub-Program</b>	<b>2016 Forecast (\$000's)</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>
CUL Facilities Renovations	0	0	0
CUL Studies	0	0	0
CUL Facilities New	100	0	0
<b>Subtotal</b>	<b>100</b>	<b>0</b>	<b>0</b>

**Culture Materials & Equipment**

<b>Sub-Program</b>	<b>2016 Forecast (\$000's)</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>
CUL Artifact, Material & Equip. New	0	60	0
<b>Subtotal</b>	<b>0</b>	<b>60</b>	<b>0</b>
<b>Total Expenditures</b>	<b>100</b>	<b>60</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

\*Net Budget

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## Performance Measures

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

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

### Financial

In 2009, a national average of \$6.23 per capita in arts and culture grant funding was established. The Culture Division uses this measure to establish and maintain a budget value for the arts and culture granting programs. The Division will strive to achieve and retain a \$3 per capita funding rate for arts and culture organizations in 2013, and beyond. Since 2010, the City's per capita funding has continuously increased from \$2.23 through to \$2.70 in 2013.

### Customers

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

### Employees

The City of Mississauga values its volunteers. A good indicator of a city's overall cultural development is its level of civic engagement, and the amount of volunteer activity. The Division will monitor the number of volunteer hours dedicated by individuals and organizations in support of local cultural programs and services. In order to sustain this volunteerism, the City will continue to provide training and development opportunities.

### Business Process

The Culture Division will monitor social media followers as an indicator of residents' awareness and engagement in the Division's services and programs. Over the coming four years, a new digital strategy, which involves greater focus on internet, a revamped webpage, social media coupled with new marketing and promotions will foster a significant increase to the number of residents following culture by 2016.

## Balanced Scorecard

Measures for Arts & Culture	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>								
Per capita funding for culture organizations through grants	2.55	2.71	2.76	3.00	3.00	3.00	3.00	3.00
<b>Customer:</b>								
Number of publicly owned public art pieces	17	19	21	22	24	27	29	31
Number of attendees at City-funded festivals and events	545,763	550,000	555,000	560,000	565,000	570,000	575,000	580,000
<b>Employees/ Innovation:</b>								
Number of volunteer hours provided by cultural organizations	508,049	509,000	509,500	510,000	510,500	511,000	511,500	512,000
<b>Internal Business Process:</b>								
Number of social media followers	1,180	10,600	16,100	17,000	17,850	18,750	19,500	21,500