



Arts & Culture - Table of Contents

2009&2010businessplanandbudget

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City of Mississauga

Arts & Culture Business Plan 2009-2010



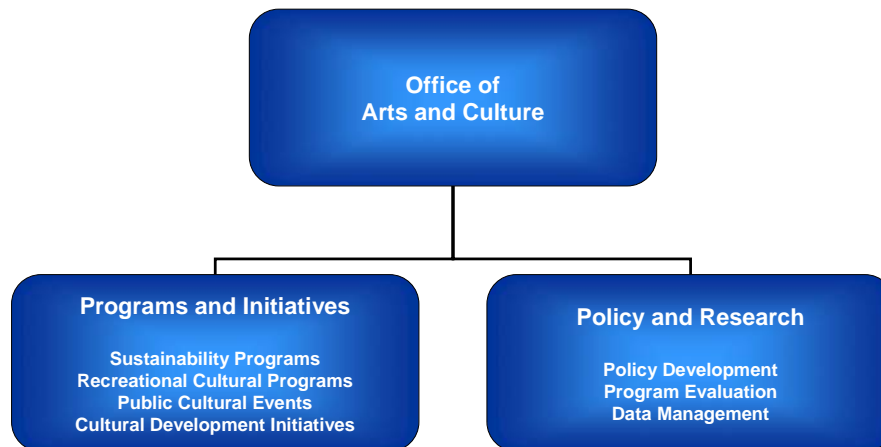
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Who We Are

The Office of Arts and Culture leads the delivery of arts and culture programs and services for the City of Mississauga. It was established as a new division within the City Manager's Department in 2007 (see chart) in response to the recommendations of the Mayor's Task Force on the Arts. The Office sets policy and direction for the City's investment and engagement in arts and culture. The Office delivers a range of cultural services, including recreational performing and visual arts classes at community centres, public cultural events, grant programs for festivals, arts groups and cultural organizations. The Office also liaises with other City divisions that are involved in the delivery of cultural services, including Recreation and Parks, Planning and Building. Currently, the Office of Arts and Culture has 9 full-time permanent and contract staff, 56 part-time instructors, and many volunteers.



Our Mission

To develop short-term and long-term investment strategies for arts, heritage and culture resulting in a vibrant arts and culture community and in turn fostering social cohesion, building capacities and offering the highest quality of life for residents.

Our Guiding Principles

- Building sustainability in the cultural sector
- Promoting trust, quality and excellence in the cultural sector and in our own work
- Establishing and developing enduring and respectful partnerships and collaborative working relationships
- Valuing the evolving social and cultural demography, heritage and history of Mississauga.

Ongoing Operating Activities

Programs Delivered

Sustainability Programs



- Arts and Culture Grant Program, providing operating, project and capital funding for arts, heritage and culture organizations.
- Capacity Building Grant Program, providing funding to support capacity building initiatives for established arts, heritage and culture organizations.
- Community Cultural Festivals and Celebrations Grant Program, providing operating funding for a wide range of festivals and celebrations.

Recreational Cultural Programs



- Over 90 visual and performing arts programs and workshops, with multiple classes delivered at community centres across the City by 56 instructors.
- 14 summer camp programs with multiple classes delivered City-wide, providing approximately 1,000 children with an opportunity to dance, act, sing, play musical instruments, and create art.
- A dance recital program that culminates in a year-end recital at the Living Arts Centre attended by over 2,000 people.

Public Cultural Events



- Events that provide the citizens of Mississauga with a wide range of cultural opportunities, such as Doors Open Mississauga, the Port Credit Sunset Concert Series, and international artist residencies.

Cultural Development Initiatives



- Work with cultural stakeholders to facilitate program and organizational development and sustainability.
- Collaboration with the community to establish new cultural opportunities.
- Build capacity for youth and diverse communities to participate in the cultural life of Mississauga.

Corporate Liaison and Support



- Provision of specialized cultural expertise to support planning initiatives and cultural activities led by other divisions, such as place-making initiatives and mural installations.
- Participation in major corporate initiatives, such as the Bus Rapid Transit Program.
- Collaboration with the Planning and Building Department to develop and deliver a Public Art Policy.



Business Plan Goals

Established in 2007 as a result of the recommendations of the Arts Review Task Force, the Office of Arts and Culture (OAC) provides a wide range of programs and services. Plans for 2009 and 2010 include new initiatives to complement existing programs and activities to grow audiences for arts and cultural organizations. Implementation of an OAC communication plan will promote an awareness of arts and culture throughout the community.

View to the Future

The Office of Arts and Culture is currently in the process of developing the City's first Arts and Culture Master Plan, which will establish a long-term vision for arts and culture in Mississauga and detail the investments required over the next five years to realize that vision.

The Master Plan will be informed by a number of studies that will provide baseline cultural data about the community – an audience assessment study, development of a cultural inventory and map, a creative spaces study, and a cultural attractions study. Future progress will be measured against these baseline studies.

The Master Plan is a key element of the City's Building a City for the 21st Century initiative. Its recommendations will address the role of culture in the Strategic Pillars for Change that compromise the City's Draft Strategic Plan.



Opportunities and Challenges

The Arts and Culture Master Plan will provide direction in terms of how best to address the opportunities and challenges facing the Office of Arts and Culture and the cultural sector as a whole.

Opportunities

- Build on the support for arts and culture shown by participants in the Building a City for the 21st Century public workshops.
- Through the Arts and Culture Master Plan set a new agenda for the delivery of cultural programs and services that is responsive to community needs and supports the retention of youth, the completion of neighbourhoods, and the development of a creative and innovative economy.
- Embrace and celebrate the diverse communities of Mississauga to promote greater social cohesion and to the creation of a unique cultural identity for the city.
- The rapid growth of digital culture provides many new opportunities for Mississauga citizens, businesses and non-profit organizations to participate in the production and consumption of culture, both locally and globally.

Challenges

- Established, non-profit organizations in the cultural sector are experiencing significant sustainability challenges.
- Long held notions about how culture is defined in Canada are being challenged by the growth of diverse communities and new technologies.
- Due to a number of factors such as the limited availability of local media outlets, the close proximity to Toronto, and the private nature of many cultural activities in Mississauga, the cultural vibrancy of Mississauga is not widely understood.

Summary of Our 2009-2010 Business Plan Initiatives

The following are the 2009-2010 Business Plan Initiatives which are described more fully in the attached Appendix:

Implementation of the Arts and Culture Master Plan

An Arts and Culture Master Plan will establish a long-term vision for arts and culture in Mississauga and detail the investments required over the next five years to realize that vision. Informed by a number of cultural studies and by input received during community consultation, the Master Plan will address issues such as the health and stability of Mississauga's cultural organizations and the infrastructure status and needs of the cultural sector.

Implementation of a Sustainability Plan for Arts and Culture

The Arts and Culture Master Plan will provide an assessment of the sustainability challenges that face Mississauga's cultural sector and recommendations to address them including an implementation plan.

Developing Mississauga's Cultural Infrastructure

The Arts and Culture Master Plan will include an identification of needs and opportunities to develop Mississauga's cultural infrastructure with recommendations regarding preferred strategies, priorities, and an implementation plan.

Implementation of the Creative Cluster Framework Study

A review to understand the gap between the existing and desired extent of creative industries in Mississauga, with recommendations to close the gap.

Implementation of a New Business Model for Arts and Culture

Development of a new business model to improve efficiency and effectiveness in the delivery of municipal arts and culture services and programs.

Implementation of the Public Art Policy

The Public Art Policy will lead to the installation of public art on both public and private sites across the City,

Accomplishments

Since its founding in January 2007, the Office of Arts and Culture has accomplished the following:

- Assumption of the City’s granting program for non-profit arts organizations from the Mississauga Arts Council, as recommended by the Arts Review Task Force;
- Establishment of new granting programs to build the sustainability of established cultural groups and to support the operation of community cultural festivals and celebrations;
- Transfer of the Recreation and Parks’ Arts Unit to the Office of Arts and Culture, including the provision of over 100 visual and performing arts programs in community centres across the City;
- Launch of the City’s first Arts and Culture Master Plan, which will establish a long-term vision for arts and culture in Mississauga and detail the investments required over the next five years to realize that vision;
- Development of existing and new public events, including Doors Open Mississauga 2007 and 2008, artist residencies, and Art’s Birthday;
- Collaboration with My Mississauga to introduce new programs and include artistic and cultural components in existing ones;
- Completion of a draft Public Art Policy for presentation to Council, in collaboration with the Planning and Building Department; and
- Provision of organizational development expertise to cultural organizations.

Key Performance Measure

	2004 Actual	2008 Actual
Per capita funding to cultural organizations	\$1.39 (includes grant funding to arts organizations as reported in the Arts Review Task Force, plus additional grant funding to other heritage and cultural organizations)	\$1.50 (includes funding provided to arts, heritage and cultural organizations through the Office of Arts and Culture granting programs)



Appendix-Our 2009-2010 Business Plan Initiatives

Implementation of the Arts and Culture Master Plan		
What will be accomplished:	<ul style="list-style-type: none"> An Arts and Culture Master Plan will establish a long-term vision for arts and culture in Mississauga and detail the investments required over the next five years to realize that vision. Informed by a number of cultural studies and by input received during community consultation, the Master Plan will address issues such as the health and stability of Mississauga's cultural organizations and the infrastructure status and needs of the cultural sector. 	
When will it be accomplished:	<ul style="list-style-type: none"> Council approval in Q1 2009 The Implementation Plan will cover the 2009-2014 period 	
Major Milestones:	<ul style="list-style-type: none"> Budget and staff resources approved in 2008 budget Delivery of an interim report to Council in November 2008 Wide based public consultation completed December 2008 Delivery of a draft report to Council in December 2008 Delivery of a final report to Council in Q1 2009 Broad based communication plan implemented Q1 2009 Year One Progress Report in Q2 2010 	
Who is Accountable:	<ul style="list-style-type: none"> Director, Office of Arts and Culture 	
Who is Supporting:		
<ul style="list-style-type: none"> Corporate Services, Communications Division Planning and Building, Planning Policy and Development and Design Divisions Community Services, Recreation and Parks, Library System City Manager's Department, Economic Development 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> Extensive public consultation resulting in buy-in for recommendations. Master Plan approved by Council Master Plan incorporated into Official Plan Clear direction for decision making in arts and culture. Plan clearly communicated to residents resulting in general knowledge of the plan 	New	Improved over Current
	<ul style="list-style-type: none"> Year one progress report shows targets met Additional metrics to be determined through Planning process 	n/a



Implementation of the Arts and Culture Master Plan

Required Investment		2009	2010	2011	
<p>This initiative is a result of the development of the Arts & Culture Master Plan. There will not be any funding required in 2009, but will be re-visited in 2009 for 2010.</p>	OPERATING	0	TBD	TBD	
	Expenses				
	Revenues (Specify Source)				
	Total OPERATING				
	CAPITAL				
	Tax				
	Growth Based				
	Other (Specify Source)				
	Total CAPITAL				
	FTE		0	TBD	TBD
	Permanent				
	Part-Time				
	Total FTE				
Dependencies:	<ul style="list-style-type: none"> ■ Related studies and plans, such as the City Strategic Plan and the Official Plan. 				
Risks:	<ul style="list-style-type: none"> ■ Failure to implement the Master Plan will result in lost opportunities to strategically invest in arts and culture to build a city for the 21st century. 				
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Broad internal and external engagement strategy for development of the Master Plan ■ Communications plan that appropriately informs all stakeholders about the Master Plan throughout the process. ■ Consulting team brings appropriate expertise to the Master Planning process. ■ Integration of Master Plan with other major planning initiatives such as the Strategic Plan and the Official Plan. 				
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century 				



Develop a Sustainability Plan for Arts and Culture

What will be accomplished:	<ul style="list-style-type: none"> ■ The Arts and Culture Master Plan will provide an assessment of the sustainability challenges that face Mississauga's cultural sector and recommendations to address them including an implementation plan. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Council approval in Q1 2009 ■ The Implementation Plan will cover the 2009-2014 period 	
Major Milestones:	<ul style="list-style-type: none"> ■ Budget and staff resources were approved as part of 2008 budget process ■ Delivery of an interim report to Council in November 2008 ■ Delivery of a draft report to Council in December 2008 ■ Delivery of a final report to Council in Q1 2009 ■ Broad based communication plan developed and implemented Q1 2009 ■ Year One Progress Report in Q2 2010 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Office of Arts and Culture 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Corporate Services, Communications Division ■ Planning and Building, Planning Policy and Development and Design Divisions ■ Community Services, Recreation and Parks, Library System ■ City Manager's Department, Economic Development 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Master Plan approved by Council ■ Recommendations implemented in timely manner ■ Acceptance of plan by established groups ■ Operational strengthening of the cultural sector over time. ■ Year one progress report shows targets met 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Number of established groups actively pursuing sustainability plans 	<ul style="list-style-type: none"> ■ Decrease in number of established groups requiring emergency assistance



Develop a Sustainability Plan for Arts and Culture

Required Investment		2009	2010	2011
Corporate grant increase to \$3/capita phased in over 4 years (2009-2012) offset by reduction in transfer to reserve in 2009 and 2010	OPERATING			
	Expenses			
	-Grants	\$235,000	\$235,000	\$235,000
	-Transfer to Reserves	(\$235,000)	(\$235,000)	
	Revenues (Specify Source)			
	Total OPERATING	0	0	\$235,000
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
Dependencies:	<ul style="list-style-type: none"> ■ Related studies and plans, such as the City Strategic Plan and the Official Plan. 			
Risks:	<ul style="list-style-type: none"> ■ Failure to address sustainability will negatively impact the entire cultural sector because it is highly dependent on the strength of its leading organizations. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Broad internal and external engagement strategy for development of the Master Plan ■ Communications plan that appropriately informs all stakeholders about the Master Plan throughout the process. ■ Consulting team brings appropriate expertise in cultural sustainability to the Master Planning process. ■ Integration of Master Plan with other major planning initiatives such as the Strategic Plan and the Official Plan. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century 			



Developing Mississauga's Cultural Infrastructure

What will be accomplished:	<ul style="list-style-type: none"> ■ The Arts and Culture Master Plan will include an identification of needs and opportunities to develop Mississauga's cultural infrastructure with recommendations regarding preferred strategies, priorities, and an implementation plan. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Council approval in Q1 2009 ■ The Implementation Plan will cover the 2009-2014 period 	
Major Milestones:	<ul style="list-style-type: none"> ■ Budget and staff resource previously approved in 2008 budget process ■ Delivery of an interim report to Council in November 2008 ■ Delivery of a draft report to Council in December 2008 ■ Delivery of a final report to Council in Q1 2009 ■ Year One Progress Report in Q2 2010 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Office of Arts and Culture 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Corporate Services, Communications Division ■ Planning and Building, Planning Policy and Development and Design Divisions ■ Community Services, Recreation and Parks, Library System ■ City Manager's Department, Economic Development 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Master Plan approved by Council ■ Clear direction for decision making regarding cultural infrastructure. ■ Funding opportunities to meet infrastructure needs identified ■ Year one progress report shows targets met 	New	Improved over Current
	n/a	<ul style="list-style-type: none"> ■ Number of locations available to arts and culture groups to create and deliver programs and services – current compared to newly identified



Developing Mississauga's Cultural Infrastructure

Required Investment		2009	2010	2011	
<p>\$30,000 is required for this initiative to be funded from the Arts & Culture Master Plan reserve funding.</p>	OPERATING	0	TBD	TBD	
	Expenses				
	Revenues (Specify Source)				
	Total OPERATING				
	CAPITAL	0	TBD	TBD	
	Tax				
	Growth Based				
	Total CAPITAL				
	FTE	0	TBD	TBD	
	Permanent				
	Part-Time				
	Total FTE				
	Dependencies:	<ul style="list-style-type: none"> ■ Related studies and plans, such as the City Strategic Plan and the Official Plan. 			
	Risks:	<ul style="list-style-type: none"> ■ Failure to address cultural infrastructure will negatively impact arts and cultural activities as they are highly dependent on appropriate infrastructure for the creation and delivery of their programs. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Broad internal/external engagement strategy to develop Master Plan ■ Communications plan that appropriately informs all stakeholders about the Master Plan throughout the planning process. ■ Consulting team brings appropriate expertise in cultural infrastructure to the Master Planning process. ■ Integration of Master Plan with other major planning initiatives such as the Strategic Plan and the Official Plan. 				
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century 				



Implementation of the Creative Cluster Framework Study

What will be accomplished:	<ul style="list-style-type: none"> ■ A review to understand the gap between the existing and desired extent of creative industries in Mississauga, with recommendations to close the gap. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Council approval in 2009 ■ The Implementation Plan will cover the 2009-2014 period 	
Major Milestones:	<ul style="list-style-type: none"> ■ Delivery of Study results to Council in 2009 ■ Year One Progress Report in 2010 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Office of Arts and Culture 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Corporate Services, Communications Division ■ Planning and Building, Planning Policy and Development and Design Divisions ■ Community Services, Recreation and Parks, Library System ■ City Manager's Department, Economic Development 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ High level of public and business participation in development of plan ■ Study results approved by Council ■ Economic impact of creative industries quantified and grown ■ Level of support received from Provincial government ■ Year one progress report shows targets met 	New	Improved over Current
	<ul style="list-style-type: none"> ■ To be determined through Planning process 	<ul style="list-style-type: none"> ■ Increase in number of creative industries – year on year data



Implementation of the Creative Cluster Framework Study

Required Investment		2009	2010	2011
<p>This initiative is a result of the development of the Arts & Culture Master Plan. There will not be any funding required in 2009, but will be revisited in 2009 for 2010.</p>	OPERATING	0	TBD	TBD
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL	0	TBD	TBD
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE	0	TBD	TBD
	Permanent			
	Part-Time			
	Total FTE			
	Dependencies:	<ul style="list-style-type: none"> ■ Related studies and plans, such as the City Strategic Plan and the Official Plan 		
Risks:	<ul style="list-style-type: none"> ■ Failure to implement the Creative Clusters Framework Study will have negative outcomes in terms of lost opportunities to strategically develop creative clusters at a time when there is significant provincial government focus on the development of this sector in the GTA. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Involvement of the Economic Development Office in the development of the Study. ■ Selection of a consultant who brings relevant expertise. ■ Engagement of the creative industries in the development of the Study ■ Communications plan that appropriately informs all stakeholders about the Study throughout the study process. ■ Integration of Study with the Arts and Culture Master Plan and other major planning initiatives such as the Strategic Plan and the Official Plan. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century 			



Implementation of a New Business Model for Arts and Culture

What will be accomplished:	<ul style="list-style-type: none"> ■ Development of a new business model to improve the efficiency and effectiveness in the delivery of municipal arts and culture services and programs. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Consultation with public and arts and culture groups 2009 ■ Council approval in 2009 	
Major Milestones:	<ul style="list-style-type: none"> ■ Delivery of business model results to Council in 2009 ■ Year One Progress Report in 2010 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Office of Arts and Culture 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Corporate Services, Communications Division ■ Planning and Building, Planning Policy and Development and Design Divisions ■ Community Services, Recreation and Parks, Library System ■ City Manager's Department, Economic Development 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ New business model approved by Council ■ Broad communication of model as demonstrated by its use by internal and external stakeholders ■ Demonstrated examples of improved cohesion amongst organizations ■ Inclusion of related arts and culture issues in other City department planning initiatives ■ Year one progress report shows targets met 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Increased efficiencies and effectiveness in service delivery – levels to be determined through Planning process 	<ul style="list-style-type: none"> ■ Increased efficiencies and effectiveness in service delivery – levels to be determined through Planning process



Implementation of a New Business Model for Arts and Culture

Required Investment		2009	2010	2011
<p>This initiative is a result of the development of the Arts & Culture Master Plan. There will not be any funding required in 2009, but will be revisited in 2009 for 2010.</p>	OPERATING	0	TBD	TBD
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL	0	TBD	TBD
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE	0	TBD	TBD
	Permanent			
	Part-Time			
	Total FTE			
	Dependencies:	<ul style="list-style-type: none"> ■ Related studies and plans, such as the City Strategic Plan and the Official Plan. 		
Risks:	<ul style="list-style-type: none"> ■ Failure to implement a new business model for the delivery of arts and culture services will perpetuate a fragmented approach to the delivery of those services. Strategic opportunities to develop and engage the cultural sector as a whole will be jeopardized. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Involvement of relevant departments in the development of the business model. ■ Selection of a consultant who brings relevant expertise. ■ Engagement of key stakeholders in the development of the new business model. ■ Communications plan that appropriately informs all stakeholders about the development of the business model. ■ Integration of business model with the Arts and Culture Master Plan and development plans for other departments. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century 			



Implementation of the Public Art Policy

What will be accomplished:	<ul style="list-style-type: none"> ■ Installation of public art on both public and private sites across the City, coordinated through the hiring of a pre-approved Public Art Officer position. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ Implementation will begin in 2009, pending Council approval of the Public Art Policy, planned for late 2008. 	
Major Milestones:	<ul style="list-style-type: none"> ■ Delivery of Draft Public Art Policy to Council in fall 2008. ■ Delivery of Public Art Policy to Council in late 2008/early 2009. ■ Communication of benefits of public art to development community 2009 ■ Year One Progress Report in 2010 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director, Office of Arts and Culture 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Planning and Building, Development and Design Division ■ Corporate Services, Finance, Legal Services ■ Transportation and Works, BRT, Infrastructure Planning ■ Community Services, Park Planning and Development 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ New Public Art Policy approved by Council ■ Acceptance of public art by residents ■ Acceptance of public art by development community ■ Year one progress report shows targets met 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Increase in the number of public art projects completed. 	n/a



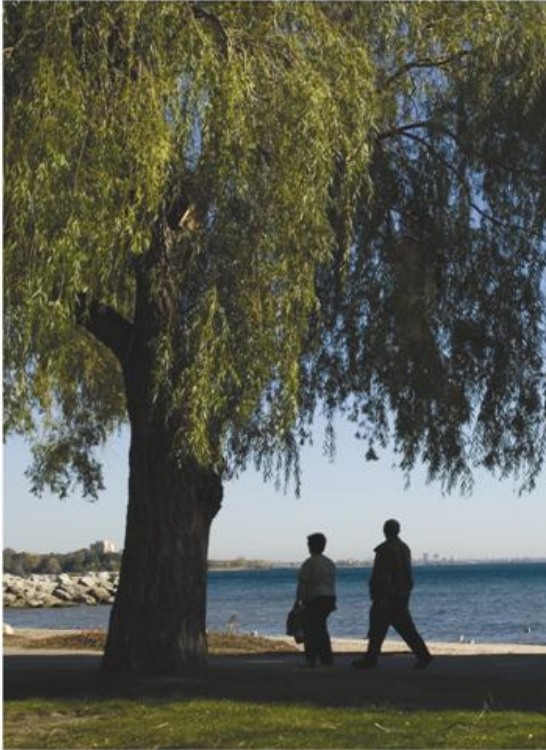
Implementation of the Public Art Policy

Required Investment		2009	2010	2011
	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
Dependencies:	<ul style="list-style-type: none"> ■ Related studies and plans, such as the City Strategic Plan and the Official Plan. 			
Risks:	<ul style="list-style-type: none"> ■ Failure to implement the Public Art Policy will result in lost opportunities for the inclusion of public art in major capital developments.: 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Involvement of relevant departments in the development of the Public Art Policy. ■ Review of Draft Policy by a public art consultant. ■ Engagement of key stakeholders in a review of the Draft Policy. ■ Communications plan that appropriately informs all stakeholders about the development of the Policy. ■ Integration of Public Art Policy with the Arts and Culture Master Plan and workplans for other relevant departments. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century 			



Arts and Culture

2009&2010businessplanandbudget



Budget

3 YEAR BUDGET AND FORECAST

	2008 Budget	2009 Budget	2010 Budget	2011 Forecast
Labour Costs	926,900	940,600	985,800	1,034,200
Other Operating Expenses	2,715,600	2,405,900	2,413,400	2,413,400
TOTAL COSTS	3,642,500	3,346,500	3,399,200	3,447,600
TOTAL REVENUES	(1,125,000)	(797,500)	(797,500)	(797,500)
NET COSTS	2,517,500	2,549,000	2,601,700	2,650,100
Allocations	0	0	0	0
NET of ALLOCATIONS	2,517,500	2,549,000	2,601,700	2,650,100

Human Resources Requirement

	Total FTE
2008 Establishment	12.6
2009 Budget Recommendation	12.6
2010 Budget Recommendation	12.6

Distribution

Program	2008	2009	2010
Office of Arts & Culture	12.6	12.6	12.6
Total Recommended	12.6	12.6	12.6

Arts and Culture

2009&2010businessplanandbudget

BUDGET OVERVIEW

ARTS and CULTURE

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
EXPENDITURES												
LABOUR COST	635,421	926,900	940,600	0	940,600	13,700	1.5%	985,800	0	985,800	45,200	4.8%
Staff Development Costs	7,763	28,000	29,000	(8,600)	20,400	(7,600)	-27.1%	20,400	0	20,400	0	0.0%
Communications Costs	5,312	8,100	9,500	0	9,500	1,400	17.3%	9,500	0	9,500	0	0.0%
Transportation Costs	1,990	3,900	4,500	0	4,500	600	15.4%	4,500	0	4,500	0	0.0%
Occupancy & City Costs	1,277	5,100	5,100	0	5,100	0	0.0%	5,100	0	5,100	0	0.0%
Equipment Costs & Maintenance Agreement	3,404	3,000	4,000	0	4,000	1,000	33.3%	4,000	0	4,000	0	0.0%
Contractor & Professional Services	29,284	581,900	605,800	0	605,800	23,900	4.1%	605,800	0	605,800	0	0.0%
Advertising & Promotions	10,899	52,000	52,000	0	52,000	0	0.0%	52,000	0	52,000	0	0.0%
Materials, Supplies & Other Services	63,964	74,300	75,300	0	75,300	1,000	1.3%	75,300	0	75,300	0	0.0%
Transfers	332,775	1,959,300	1,629,300	0	1,629,300	(330,000)	-16.8%	1,636,800	0	1,636,800	7,500	0.5%
OTHER OPERATING EXPENSES	456,778	2,715,600	2,414,500	(8,600)	2,405,900	(309,700)	-11.4%	2,413,400	0	2,413,400	7,500	0.3%
TOTAL EXPENDITURES	1,092,200	3,642,500	3,355,100	(8,600)	3,346,500	(296,000)	-8.1%	3,399,200	0	3,399,200	52,700	1.6%
REVENUES												
Fees & Service Charges	(290,543)	(310,600)	(313,100)	0	(313,100)	(2,500)	-0.8%	(313,100)	0	(313,100)	0	0.0%
Other Revenue	(27,676)	(12,500)	(12,500)	0	(12,500)	0	0.0%	(12,500)	0	(12,500)	0	0.0%
Transfers	(65,600)	(801,900)	(471,900)	0	(471,900)	330,000	41.2%	(471,900)	0	(471,900)	0	0.0%
TOTAL REVENUES	(383,818)	(1,125,000)	(797,500)	0	(797,500)	327,500	29.1%	(797,500)	0	(797,500)	0	0.0%
NET SERVICE IMPACT	708,381	2,517,500	2,557,600	(8,600)	2,549,000	31,500	1.3%	2,601,700	0	2,601,700	52,700	2.1%
Allocations	0	0	0	0	0	0	0.0%	0	0	0	0	0.0%
NET of ALLOCATIONS	708,381	2,517,500	2,557,600	(8,600)	2,549,000	31,500	1.3%	2,601,700	0	2,601,700	52,700	2.1%



Arts and Culture

2009 & 2010 business plan and budget

2009 NET BUDGET BY PROGRAM

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
PROGRAM EXPENDITURES												
Office of Arts and Culture	708,381	2,517,500	2,557,600	(8,600)	2,549,000	31,500	1.3%	2,601,700	0	2,601,700	52,700	2.1%
NET PROGRAM IMPACT	708,381	2,517,500	2,557,600	(8,600)	2,549,000	31,500	1.3%	2,549,000	0	2,601,700	52,700	2.1%

Service Budget Highlights - Operating

The recommended 2009 Net Operating Plan of \$2.5 million represents an increase of \$0.03 million or 1.3% from the 2008 Operating Plan.

Major cost pressures for the service in 2009 include general labour cost increases.

2009 Highlights of the recommended budget include :

- Decrease in courses and conferences as directed by the Leadership Team;
- Increase in contract instructors for specific children's arts programs;
- Adjustment to reserve transfers to ensure program continuation; and
- Increased funding for Arts and Culture and Celebrations and Festivals Grant Programs.



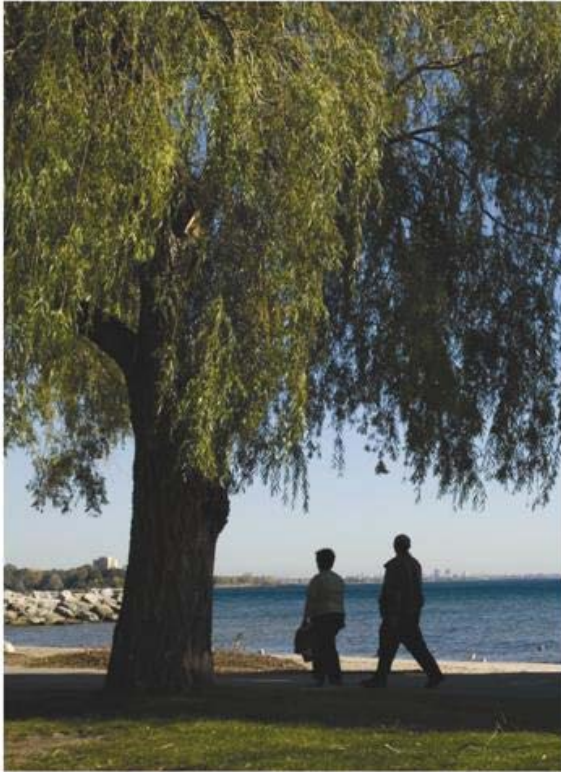
Service Budget Highlights - Operating

2010 Highlights of the recommended budget include :

- Increased funding for Arts and Culture and Celebrations and Festivals Grant Programs.

Arts and Culture

2009&2010businessplanandbudget



Operating



2009 Explanation of Budget Changes

Program: Office of Arts & Culture

Description of Program

The Office of Arts & Culture is responsible for the development and nurturing of arts and culture through the short and long term investments in arts, culture and heritage in Mississauga. A strategy and Master Plan will be developed with the view of building a sustainable arts and culture sector. Grants issued to arts, heritage and cultural groups are also included in this program.

Arts and Culture

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Office of Arts & Culture

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	926,900	940,600	13,700	1.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefits. There were also minor temporary labour cost adjustments.
Staff Development Costs	28,000	20,400	(7,600)	-27.1%	Reduction in courses and conferences as directed by the Leadership Team.
Communication Costs	8,100	9,500	1,400	17.3%	
Transportation Costs	3,900	4,500	600	15.4%	
Occupancy & City Costs	5,100	5,100	0	0.0%	
Equipment Costs & Maintenance Agreements	3,000	4,000	1,000	33.3%	
Contractor & Professional Services	581,900	605,800	23,900	4.1%	Increase in contractor fees for specific arts programs.
Advertising & Promotions	52,000	52,000	0	0.0%	
Materials, Supplies & Other Services	74,300	75,300	1,000	1.3%	
Transfers	1,959,300	1,629,300	(330,000)	-16.8%	Adjustment of reserve transfers to ensure program continuation
OTHER OPERATING EXPENSES	2,715,600	2,405,900	(309,700)	-11.4%	
TOTAL EXPENDITURES	3,642,500	3,346,500	(296,000)	-8.1%	
REVENUES					
Fees & Service Charges	(310,600)	(313,100)	(2,500)	-0.8%	
Other Revenue	(12,500)	(12,500)	0	0.0%	
Transfers	(801,900)	(471,900)	330,000	41.2%	Adjustment of reserve transfers to ensure program continuation
TOTAL REVENUES	(1,125,000)	(797,500)	327,500	29.1%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	2,517,500	2,549,000	31,500	1.3%	

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Office of Arts & Culture

	2009	2010	Change in 2010		Explanation	
	Budget	Requested Budget	Requested Budget	To 2009 Budget		
	\$	\$	\$	%		
EXPENDITURES						
LABOUR COST	940,600	985,800	45,200	4.8%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.	
Staff Development Costs	20,400	20,400	0	0.0%		
Communication Costs	9,500	9,500	0	0.0%		
Transportation Costs	4,500	4,500	0	0.0%		
Occupancy & City Costs	5,100	5,100	0	0.0%		
Equipment Costs & Maintenance Agreements	4,000	4,000	0	0.0%		
Contractor & Professional Services	605,800	605,800	0	0.0%		
Advertising & Promotions	52,000	52,000	0	0.0%		
Materials, Supplies & Other Services	75,300	75,300	0	0.0%		
Transfers	1,629,300	1,636,800	7,500	0.5%		
OTHER OPERATING EXPENSES	2,405,900	2,413,400	7,500	0.3%		
TOTAL EXPENDITURES	3,346,500	3,399,200	52,700	1.6%		
REVENUES						
Fees & Service Charges	(313,100)	(313,100)	0	0.0%		
Other Revenue	(12,500)	(12,500)	0	0.0%		
Transfers	(471,900)	(471,900)	0	0.0%		
TOTAL REVENUES	(797,500)	(797,500)	0	0.0%		
Allocations	0	0	0	0.0%		
NET PROGRAM IMPACT	2,549,000	2,601,700	52,700	2.1%		

2009 Service Change

Reduction in Courses and Conferences

Service: **Arts & Culture** Type of Change: **Program Reductions**

Strategic Pillar: Division: **Office of the Arts**

Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	20,000	(8,600)		
Revenue				
Net Cost	\$20,000	(\$8,600)	\$0	\$0
FTE				

FTE:

Permanent

#

Temporary

#

Details of Service Change

Reduction in courses and conferences as directed by the Leadership Team

Service Impact