



Arts and Culture

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



PROVIDE MORE THAN **130** SHOWS AND PERFORMANCES AT MEADOWVALE THEATRE.
MANAGE AND PRESERVE OVER **15,000** ARTIFACTS AND OVER **100,000** ARCHAEOLOGICAL PIECES.
SUPPORT OVER **100** EVENT DAYS AT CELEBRATION SQUARE ATTRACTING OVER **1** MILLION VISITORS SINCE 2011.
SUPPORT **342** FILMING DATES IN 2011.

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Existing Core Services

1.0 Vision and Mission

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

The Culture Division supports the City's vision by embracing the following vision and mission statements:

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.



2.0 Service Delivery Model

The Culture Division is responsible for the delivery of the Arts and Culture service area. On June 10, 2009, Council approved the Mississauga Culture Master Plan. The foundation for the Master Plan was the 2005 Arts Review Task Force Report, which included six recommendations on Mississauga's arts sector. However, the Culture Master Plan extends beyond the arts, addressing all aspects of culture including heritage, events, and the overall development of quality urban spaces. The plan provides a framework for developing the culture sector by outlining a long-term vision, seven strategic directions and an implementation plan, with 44 recommendations.

The Culture Division was established in 2009 and is in the third year of its mandate. The division's mandate and organizational structure has evolved during this time to improve alignment with the Culture Master Plan. Presently, the Division is organized into three service themes – Cultural and Heritage Planning, Cultural Operations, and Mississauga Celebration Square, as shown in the diagram. Within this structure, 38 full-time and several part-time staff are employed to achieve the Division's vision and mission.

The work of the Culture Division is guided by the following strategic goals, identified within the Plan:

1. Strengthen cultural organizations;
2. Encourage community celebrations and festivals;
3. Strengthen cultural infrastructure;
4. Foster partnerships and increase collaboration;
5. Strengthen the flow of information;
6. Identify cultural nodes and creating an artful public realm; and
7. Attract and support creative individuals.



Mississauga's cultural infrastructure attracts hundreds of film and television productions a year

3.0 Past Achievements

Over the last four years, the Culture Division has made significant strides towards implementing the Cultural Master Plan. To date, 23 of the Plan's 44 recommendations have been completed, or are underway. The following highlights achievements among the seven strategic goals:

Strengthen arts, heritage and culture

The Plan highlights the importance of providing stable funding for arts, heritage and culture organizations to achieve long-term organizational stability. The City has increased funding, including to festivals and celebrations, from \$1.5 to \$2.7 per capita. While this increase highlights the City's commitment to culture, the Plan also recommends improving the management and governance experience of the local cultural organizations, as well as facilitating connections between private sector to generate new revenue opportunities for organizations. Since 2010, numerous grants workshops have been offered, and the City continues to work one-on-one with organizations to increase their governance and organizational capacity.

Encourage community celebrations and festivals

Celebrations and festivals serve as platforms for a wide range of cultural and heritage expression and pride for communities. The Culture Division continues to work towards strengthening festivals by advancing the development of a Celebrations and Festival Strategy. In 2010, the Division participated in the first national "Culture Days" event, which, now in its third year, has become a cornerstone of the City's cultural events, along with the annual Doors Open program. In 2012, the National Youth Art Week event was launched since heralded as an important new annual event.

Finally, Mississauga's Celebration Square has made significant strides towards advancing the Plan's focus on events. The "Square" attracted 505,000 visitors in 2011 providing over 15 hours per day of public access. Varied festivals, events, concerts and activities executed on the Square provided 102 days of direct cultural programming, with more than 22 festivals and events delivered by the community. The Outdoor Ice Rink provided 97 days of operation in 2011/2012 capturing 42,000 visitors, who were entertained by the large media screens, which provided 5,000 hours of digital programming (Art, News, Information, Movies, Sports, Event Content).

Strengthen cultural infrastructure

In 2010, the Living Art Centre (LAC) and Meadowvale Theatre Study were completed outlining several initiatives to ensure their continued success and prosperity. Since then, new lighting and sound equipment have been installed at Meadowvale Theatre. In 2011, a study investigating the feasibility of a new Artifact Preservation Centre was completed, and the Leslie Log House was opened to the public.

Build partnerships and increase collaboration

Working collaboratively is an entrenched philosophy of the Culture Division. Several strategic partnerships have been nurtured over the past years. In 2010, Mississauga Cultural Resource Partnership committee was established. This is a high-level forum for Mississauga-area organizations and institutions that engage in culture related research, policies, programs and initiatives to meet formally twice a year and share useful information of collective interest. The Culture Division continues to meet with key partners, such as the

Mississauga Arts Council, to ensure clarity of roles and responsibilities, and to foster greater cooperation.

Strengthen the flow of information

In 2012, the Mississauga Cultural Map - an online cultural resource planning tool - was launched. The launch attracted over 140 attendees including municipal and provincial government representatives as well as cultural organizations. The map is a single source of information for Mississauga's cultural resources and assets. The map provides cultural organizations, artists and practitioners valuable information for planning and informing on audience development, policy development, and program delivery. The Division also issued the first Culture Report Card in 2012 - a snapshot of Mississauga's cultural vitality.

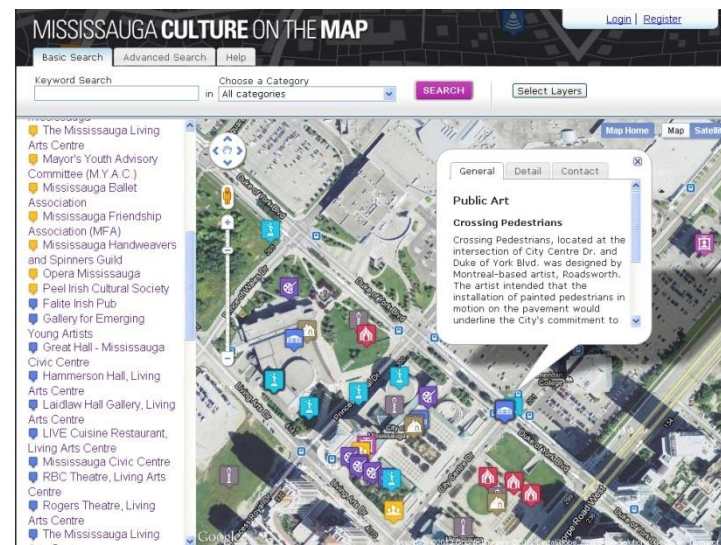
Identify cultural nodes and create an artful public realm

In 2009, a Public Art coordinator was retained to lead the development of Mississauga's Public Art Program. A Public Art Framework was approved by Council on July 2010. Since then, a number of public art projects have been implemented. Projects include downtown crosswalks, a film competition for media screens in Mississauga's Celebration Square, and public art in community parks. In 2011, phase one of the Port Credit Culture Node Pilot Project was launched. The initiative aims to enhance the Business Improvement Area's cultural vibrancy. Two recent projects launched within the context of the pilot include:

- 1) The temporary installation of public art in existing parking spaces; and
- 2) The encroachment of outdoor patios on sidewalks for food and alcohol services ("Outdoor Table Service Program").

Attract and support creative individuals

The Culture Division continues to promote the benefits of integrated planning among the various City departments. Most noteworthy is the Division's participation in the development of Mississauga's Economic Development Strategy and Downtown21 Master Plan. This proactive approach will have long-term benefits for individuals involved in the culture and creative sector wishing to live and work in Mississauga.



Mississauga Culture on the Map portal, launched in May 2012 is a comprehensive source for all arts and cultural resources in Mississauga.

4.0 Current Service Levels

As the Culture Division has evolved so have the service levels. Below is an overview of the existing service levels.

Cultural Planning:

The Cultural Planning Section undertakes or partners in the research and development of studies and plans that frame the City's approach to supporting the creative economy, cultural diversity, heritage conservation and downtown development. The Section's most significant areas of service are noted below:

Public Art:

The Public Art Program aims to foster unique community identity and experiences for the public. Artworks in the public realm reflect and emphasize the character of the City's diverse spaces and places, such as historic villages, lakefronts, the Credit River Valley and the downtown. Achieving public art involves issuing public calls to artists for new art works, jurying and selecting the proposed art, and coordinating the installation of art within the public space.

Cultural Planning & Research:

Collaboration, within and between City departments, between the City and the wider public and business sectors is foundational to cultural planning. Cultural planning provides the City the potential to address cultural, social and economic ambitions in a more thoughtful way. The work of cultural planning comprises strategic planning, policy development, researching, surveying, analyzing and project management.

Heritage Planning:

The Heritage Planning section is responsible for administering the *Ontario Heritage Act*, which includes working to identify, protect and promote Mississauga's cultural heritage resources. Effort is largely directed towards the heritage designation process, including administering heritage permits and the Designated Heritage Property Grant program. The designation process involves evaluating the intrinsic value of proposed heritage properties and providing recommendations to the Heritage Advisory Committee. Today, a total of 3,358 properties are listed as heritage properties, with 274 designated under the *Ontario Heritage Act*. Mississauga also has two heritage conservation districts - Meadowvale Village & Old Port Credit Village, and 57 heritage cultural landscapes and features. Consulting on the Heritage Property Standards By-law and supporting the Heritage Advisory Committee are other important aspects of this service.



Adamson Estate

Cultural Operations:

The Cultural Operations Section generates and supports delivery of high quality arts, cultural and heritage experiences for residents and visitors alike. The Section is responsible for managing the City's cultural granting program, and filming and television services. The following highlights the key services:

Arts & Culture Programming

Arts programming, whether through an event, exhibition, activity or instructional class, significantly contribute to cultivating future artist and civic pride. Over 100 pre-registered visual and performing art courses are offered throughout the year attracting in excess of 3,300 participants. These programs educate and inspire participants, and expose them to high quality, professionally instructed, art courses and practices. The presentation of 10 citywide cultural events, such as the Sunset Concert Series, and numerous special activities provide citizens unique cultural experiences and opportunities to celebrate local artists, cultural traditions, and contemporary art practices.

Grants Administration

The City's cultural grant program facilitates the delivery of a diverse portfolio of high quality, free or low-cost, cultural programs for residents. The Arts & Culture Grants and Community Cultural Celebrations and Festivals Grants provide financial support in excess of \$1.6 million to over 50 not-for-profit organizations or groups to deliver program and services. Grants support a variety of arts and cultural disciplines including dance, music, heritage, visual arts, festival and celebrations. Grants are awarded through a competitive peer review process.

The Museums of Mississauga

The Museums of Mississauga provide year-round public access to 11 buildings located across three sites: Bradley Museum (1830's), Benares Historic House (early 20th century), and the Leslie Log House (1826). Much of the Museum's work is guided by provincial Community Museums Standards. An important aspect of any museum is its collection. At present, 15,118 artifacts and 100,000 archaeological pieces form the collection. The artifacts are displayed on rotational basis throughout the museums, the Civic Centre and other City facilities. The Museums provide a range of curriculum-based educational and pre-registered programming, and other activities throughout the year including camps, adult historic cooking, and heritage themed events. The work of the Museums is guided by the Museums of Mississauga Advisory Committee, a Committee of Council, and supported by the Friends of the Museums of Mississauga, a charitable foundation.

The Meadowvale Theatre

The Meadowvale Theatre provides year-round public access to a 396-seat professional community theatre for presentation of a variety of performances attracting upwards of 46,716 audience members. Annually, the theatre offers more than 130 shows and performances. Performances include professional troupes, community productions, school presentations, drama, music and dance, utilizing over 4,760 cast and crew annually.



Performance of West Side Story at Meadowvale Theatre

Film & Television Office

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.

Marketing & Promotions & Interactive Media

This area provides quality promotional materials, websites, and other interactive media to inform citizens of the City's cultural offerings. The primary aim of this service is to ensure citizens are aware of local opportunities to participate in cultural activities, and to access the services the City provides. A new area of development is the provision of on-line, web-based cultural programming.

Mississauga Celebration Square

Mississauga's Celebration Square is a vibrant public square and state-of-the-art multi-media event destination. The new cultural space hosts a dynamic line-up of free year-round events and festivals. Events are delivered by both community organizations and City staff. The Summer on the Square Series (formerly My Mississauga), Canada Day Celebration, Fall Programming, Annual Tree Lighting Celebration, New Year's Eve, and the Winter on the Square Series. Beyond events, many hours of "unstructured programming" are provided at the Square by way of the large water feature, outdoor ice rink and grass field. Additionally, the digital screens and stage, which anchor the Square, provide regular and on-going information and entertainment. The stage and screens are managed by the Square's staff who coordinate all stage lighting, audio and video production.



Mississauga Celebration Square

5.0 Opportunities and Challenges

An analysis of potential opportunities and challenges facing the City, and the Culture Division, over the next few years was conducted. This involved the identification of potential threats, and an assessment of possible mitigating measures required to ensure the City's long-term success in advancing the Culture Master Plan. The results are provided below:

Opportunities

The Culture Master Plan establishes a strategic framework for the delivery of cultural programs and services to the citizens of Mississauga. While in the third year of implementation, the Plan continues to assist the City towards becoming more culturally significant and relevant. The Plan appears to resonate with both public and politicians alike – specifically Council's financial backing of the Plan and continued support for the City's cultural development is the envy of many cities.

While strategic planning is an essential component for the City's continued cultural development, strong organizational leadership, and committed and qualified professionals are equally important. A team of dedicated cultural professionals has been assembled by the City to drive the Plan forward and to achieve the vision.

Mississauga's volunteer arts and culture sector is a valuable asset, and its organizational and financial health must be sustained. The City recognizes this and is committed to facilitate more "active engagement" as a central tenet of service delivery. Nurturing the large, dedicated volunteer base will help drive the City's creative potential. Fostering more partnerships and collaborations, and strengthening organizational capacity, will encourage more residents and

organizations to become involved, to lead, and to take action.

Through the provision of free workshops, lectures, training, and grants, the volunteer sector will continue to grow and strengthen – providing citizens quality programs and events. As the volunteer sector strengthens, they will be positioned to maximize and leverage new funding from other levels of government and the private sector.

Applying new technology in support of cultural development is a growing opportunity. Mississauga's innovative use of technology to support cultural development has become increasingly recognized, and is positioning the City as a leader in this area. The cultural resource mapping initiative is a good example of innovation. With an emerging focus on web-based cultural programming, Mississauga will continue to lead in applying technology and fostering connections with citizens of varied backgrounds and cultural interests in new and interesting ways.

Our cultural offerings are vast, and appeal to different individuals depending on a number of factors. With a renewed focus on marketing and promotions, an opportunity exists to position the City's cultural programs and services so residents immediately recognize the unique benefits of the City's services. Further, a commitment to marketing and promotions will provide the City an opportunity to build new audiences, showcase local talent, and develop untapped revenue potentials.

Challenges

While the Culture Master Plan provides a sound strategic framework to guide the City's cultural development, the Culture Division is a relatively new administrative service area and as such, the Division's role and position in local

cultural development is still evolving. Although this is a challenge, it is also a real opportunity. By shifting an emphasis towards Mississauga's assets, and the importance of celebrating what is special and unique about large, rapidly growing "edge" cities, the City is poised to become a leader in cultural development. Mississauga offers many natural and built assets, and has a compelling 20th century development history and a significant role in contemporary Canadian settlement. Collectively, these provide a sound basis from which new and innovative cultural programs can be themed.

Cultural facilities support the creation, presentation and delivery of cultural programs and events. As such, facilities have a key role to play in the fulfillment of the Master Plan's vision and strategies. However, the number of cultural facilities throughout Mississauga is deemed to be below the national average for a population of its size. Specifically, the City is underserved in museums, performance and rehearsal spaces (i.e. theatres and studios), as well as small, community-based cultural incubator spaces. Additionally, much of the City's existing cultural facilities are showing signs of aging, and require significant capital investment to ensure they remain relevant, and attractive to prospective performers and audience participants.

The growing acknowledgement that governments cannot do everything themselves, but must become facilitators and enablers sets the stage for more creative partnerships and solutions to address future needs and challenges. Further work is required to foster effective partnerships at both the community and corporate levels. Successful collaboration and partnerships only occur when there is a history of cooperation within the community, and where partnerships have been highly effective in the past. Moreover, strong

leadership at the political and community level is essential; otherwise partnerships will be more challenging and limiting. While the culture division has made significant strides, more work is needed to engage and foster greater participation.

Long held notions about how culture is defined in Canada are increasingly challenged as the City becomes increasingly diverse. Providing successful cultural programming will be especially challenging as the consumer behaviours begin to shift from the trends that have been the norm for decades. How will residents choose to spend their leisure time and to engage in civic life are important considerations for the future. Additionally, the Culture Division will need to be prepared to respond to rapid advancement in technologies. With new innovation, the City's residents will expect and demand the City move at a similar pace, placing increasing new levels of pressure on traditional service approaches.

Finally, not unlike many North American cities, local governments are 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 challenges facing the organization. Moreover, 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. Pressures on the City to address this gap, while simultaneously dealing with the budget challenges, will be difficult. It will be critical for the City to identify and explore alternative revenue sources for delivering cultural development, and new approaches for supporting the local arts and cultural organizations - specifically, an Arts Stabilization program.

6.0 Looking Ahead

Continued implementation of the recommendations of the Culture Master Plan will be a 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 seven strategic goals:

Strengthen Arts, Heritage and Culture

There are several recommendations related to strengthening the City's arts, heritage and culture sectors – with both an external and internal focus. Externally, the focus should remain on strengthening the organizational capacity of local arts, heritage and cultural organizations (BR 32, 33) Recognizing city government “cannot do it alone” programs and services aimed to foster more community-based initiatives will be priority. This will involve delivering granting programs, training opportunities and one-on-one support to cultural groups. Emphasis will remain on sustaining the \$3 per capita granting investment ratio recommended in the Plan. The first recommendation includes a new grant policy that will be important as the City evolves to ensure optimal transparency and accountability with public funds. New opportunities for maximizing the value of grant programs by facilitating new project based initiatives at the community level, with broader participation of the local arts and culture sector will be valuable for continued development.

While sustaining this increase to municipal grants for arts and cultural groups and community celebrations and festivals is important, it alone will not be enough to provide the stability the cultural sector requires. The Culture Division will need to provide leadership to assist local arts, culture and heritage organizations to diversify their funding

sources and create a pathway for the private sector The City will facilitate the development of a community based private sector led arts stabilization program (Recommendations two to six).

Internally, revising some of the City's administrative processes and systems, which tend to hinder delivery of effective and quality service will be a priority. Creating a “one-stop-shop” service for Film & Television permitting, for instance, is necessary not only for improving the quality of service, but essential for Mississauga to remain competitive in the film industry. As a first step, the introduction of an electronic, on-line, permitting system will be developed. Additionally, a Film Bylaw will be required. The by-law will provide clear and transparent policy, guidelines and processes for regulating filming in the City.

Improving the City's overall support to museum operations, artifact collection management and heritage preservation will be essential for the City's continued leadership in heritage planning, interpretation and programming. (BR 30) Recommendations four and five of the Master Plan emphasize the need for additional supports for both museums and heritage planning. 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 (BR 30). Finally, in order to improve the City's heritage preservation efforts, including the satisfaction of legislative time limits, the addition of a part-time staff resource will be required (BR 28).

Encourage community celebrations and festivals

The importance of strengthening Mississauga's community celebration and festivals is noted in the Cultural Master Plan.

The advancement of the Celebrations and Festival Strategy (Recommendation 13) will provide a policy framework for growing the number of festival and events. Notwithstanding the new strategy, continued expansion to signature cultural events offered by the Division is important. Cultural events such as Culture Days - Take 3, Youth Art Week, and others are well positioned to become important community and regional events. They will require additional resources to sustain a high level of quality programming, and to attract and grow new audiences (BR 33).

Strengthen cultural infrastructure

City-owned cultural facilities provide platforms for delivering cultural programs to Mississauga residents, either directly or in partnership, with community organizations. In assessing Mississauga's inventory of cultural assets, the Master Plan



I Rock With the One performs at Mississauga Celebration Square during Culture Days 2011

confirms the City is underserved when it comes to core cultural facilities such as museums and performance and production spaces such as theatres and studios. It is important to advance cultural infrastructure projects to address these strategic gaps in the inventory. While a policy framework for cultural facility development is a priority recommendation, in the interim, specific capital initiatives will still need to be advanced. Included among these is an artifact preservation facility for conserving valuable heritage artifacts, life-cycle renovations of the Meadowvale Theatre (which is approaching its 25th year as a community theatre) and a larger, more prominent art gallery. Smaller capital projects will also be necessary for ongoing facility maintenance and special projects, including dedicated funds for preserving heritage attributes on City owned buildings, and replacement of equipment used to support cultural facilities (Museums and Theatre) and spaces (i.e. Mississauga Celebration Square).

Build partnerships and increase collaboration

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 is critical for continued success. A focus on partnerships and collaboration for the Pan Am Games; Mayor's Music Circle Initiative; new public art initiatives; new art and Theatre programming; and continued partnering with the Friends of the Museum, will be necessary. Continued support to the Mississauga Cultural Resource Partnership committee will be important for long-range planning and coordination among service providers. A review of the Committee's mandate will be important to ensure its continued and optimal success. Continued dialogue and role clarity between the City and the Mississauga Arts

Council and various heritage organizations will also be important (Recommendations 12, 29 and 44).

Strengthen the flow of information

The Mississauga Cultural Map provides a single source of information on Mississauga's cultural resources and assets. The Map provides invaluable information for long-range planning, and future infrastructure planning and investment. In order to sustain the Map's relevancy and value, sustained effort towards data generation and management will be required (Recommendations 30 and 31). 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. A new presence on the web and a renewed focus on marketing and promotions will be necessary to engage more citizens and future audiences (Recommendation 35). 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.

Identify cultural nodes and create an artful public realm

Public art will remain a priority of the Culture Division with new resources dedicated towards its continued growth. A part-time Public Art Coordinator is proposed, as well as continued capital funding for new public art initiatives.(BR-49) A Public Art strategy will be developed to assist in identifying priorities, as well as a continued emphasis on fostering private investment and partnerships for the delivery of new art works throughout the city. Creating opportunities for artists to contribute to the design of public infrastructure will be important. The Culture division will continue to implement phase one and two of the Port Credit Culture

Node Pilot Project (Recommendations 36 and 37). Staff will work collaboratively with other City departments to address barriers to cultural development created through parking and create opportunities for artists in support of fostering cultural resources and innovative experiences

Attract and support creative individuals

The Culture Division continues to promote the benefits of integrated planning among the various City departments. With the establishment of a new cultural planner position, a dedicated resource now exists to rigorously advance this aim. The cultural planner will work to achieve greater integration across all city departments, and participate in corporate-wide long range planning and policy development initiatives, to ensure cultural development is a priority consideration. This proactive approach will have lasting benefits to the City collectively, as well as to the many cultural professionals wishing to establish a business and home in Mississauga.



"Urban Playground Pod" by Parking Day artist Nathalie Quagliotto

7.0 Engaging our Customers

During the development of Mississauga's Cultural Master Plan, an extensive consultation program was implemented. The process provided numerous opportunities for the public to become actively engaged in the development of the Plan. Building on this success, both formal and informal citizen engagement will continue to be a priority of the division over the next four years.

In terms of formal engagement, the Culture Division will continue to support and consult its various advisory boards and committees. These include the Heritage Advisory Committee, the Museums of Mississauga Advisory Committee, the Meadowvale Theatre Advisory Board and the Mississauga Celebration Square Advisory Committee.

Beyond the committee structure, numerous informal public participation opportunities will be provided. The five-year review of the Cultural Master Plan, while not as extensive as the original planning process, will facilitate new opportunities for stakeholder's engagement and public input. Additionally, the review of the Meadowvale Village Heritage Conservation District Plan will provide avenues for public input.

User group surveys will continue to be an important tool for informal public engagement and consultation. Program evaluation surveys and user satisfaction surveys will provide much needed insight into the public's opinion of cultural program and service offerings, and identify potential gaps and demands for alternative programming.

An enhanced web presence will be critical for continued and sustained community engagement. The web-page will be positioned as the main source of culture information in the city. The website will be multifaceted and user-friendly, designed to increase awareness and participation in culture

activities. This will require ongoing support from Information Technology staff.

At present, the division uses five social media tools and has generated thousands of "followers" on Facebook and Twitter pages. Continued and expanded use of social media will be important for engaging new audiences and young people. This will require ongoing support from Communications staff.



Mississauga Culture on Twitter

Required Resources

8.0 Human Resources

The 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 with 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 towards growing the City's Public Art program (0.5 full time equivalents- FTEs), supporting museum operations (0.5 part-Time) and growing and managing the artifact collection (two FTE), and improving heritage preservation (0.5 FTE). Extending the part-time grant officer position to full-time (0.25 FTE) will be important for effectively administering the granting program, delivering training and capacity building opportunities, and sustaining a level of service, which local organizations have grown to expect.

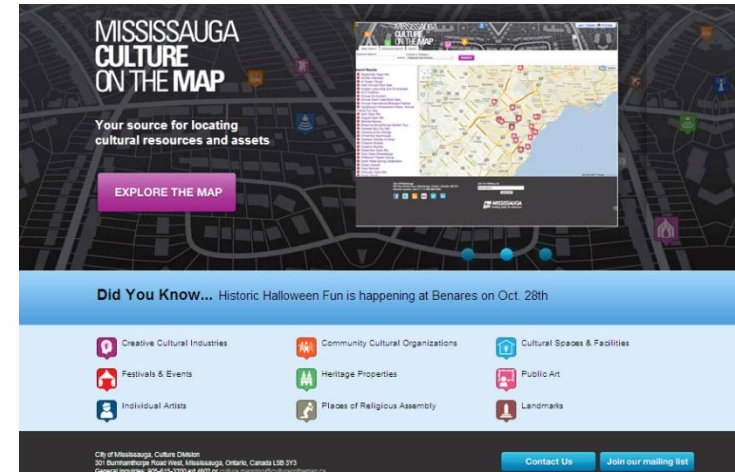
Proposed Full Time Equivalent Staffing Distribution by Program

Program	2012	2013	2014	2015	2016
Celebration Square	8.0	8.0	8.0	8.0	8.0
Heritage	4.0	4.0	2.5	2.5	2.5
Operations	37.1	37.9	38.7	40.2	40.2
Planning	4.0	4.0	4.0	4.0	4.0
Divisional Support Services	4.5	4.5	4.5	4.5	4.5
Total Service Distribution	57.6	58.4	57.7	59.2	59.2

9.0 Technology

Modern technology has become so entrenched in the idea of a contemporary society the two are nearly inseparable. More than ever, residents value the importance of technological advancements, expecting city services to evolve as technology does. Through the use of technology, many of the administrative systems and processes supporting the work of the Culture Division will become increasingly automated, improving services, especially those involving a public interface. Continued technological improvements will be necessary to ensure the Division is able to efficiently and effectively network with internal and external stakeholders, and to engage citizens in innovative and non-traditional ways.

In 2013, an interactive culture website will be developed to provide residents and visitors a single point of access to cultural resources, information, news, events, programs and activities. Once established, the web will provide a platform for innovative web-based cultural programming. Additionally, new opportunities for electronic communicating, marketing, and promoting cultural programs and services offered by the Division will be explored and, where feasible, implemented. Online writable forms to improve customer service in grants and film applications will be a priority. Continued development and refinement of the cultural resource map will also remain a focus, with on-going monitoring of existing servers to ensure the divisional data storage needs are satisfied.



Mississauga Culture on the Map

10.0 Facilities

Mississauga has several City-owned facilities through which a range of cultural programs is offered for the enjoyment of the residents of Mississauga. Facilities include three museum sites, a community theatre, and a new events plaza, as listed below:

- Bradley Museum;
- Benares Museum;
- Leslie Log House;
- Meadowvale Theatre (and Lobby Gallery); and
- Mississauga's Celebration Square.

The quality and state of the facilities influence both the artist or creative professionals and public's experience, and impacts the overall sustainability of a facility. The public expects the City to invest in its facilities – ensuring they are in good repair and remain current – attracting quality artists and providing top tier audience experiences.

Beyond the routine operational and cyclical maintenance costs required for maintaining the facilities, periodically, major capital investment is required. As the Meadowvale Theatre celebrate its 25th year in 2014, renovations become increasingly important. Aspects of the Theatre's technical and ancillary components are obsolete, falling below industry standards. Capital investment is needed to address these deficiencies, as well as to satisfy an ever increasingly sophisticated theatre audience.

Beyond the on-going maintenance and periodic retrofitting, new cultural facilities are required for Mississauga's future cultural development. Of noted importance are a new art gallery, museum and artifact preservation facility, and studio

space. The City has earmarked a new artifact preservation centre as a priority given the inadequacy of the City existing space. A study was commissioned to explore the feasibility of developing 20,000 square feet of environmentally controlled space, and have established an initial capital budget. A study to investigate the cost and benefits of developing a new art gallery, one which is larger and more prominently located than the existing space, has also been commissioned.



Benares Historic House

Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 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 2012 was \$6,113,000 and the proposed budget for 2013 is \$6,567,000.

Total Changes to Maintain Current Service Levels

Culture Division labour increase reflects economic adjustments and other fringe benefit changes of \$207,000. The impact of operating the culture map and various other minor base increases to operating expenses are offset by efficiencies from within the existing budget.

Total Changes to Operationalize Prior Decisions

Annualized of 2012 decisions total \$59,000 made up of \$45,000 for two staff positions and \$14,000 for the office move to 201 City Centre Drive.

Total New Initiatives and Revenues

Request for \$163,000 to complete the phased increase to \$3 per capita to fund grants to arts, culture and festival organizations, \$118,000 is required along with the conversion of the grants officer from part time to full time to address the 30 percent increase in grant applications and the need to foster sustainability within culture organizations.

The following table separates the financial requirements into those required to maintain existing services; to operationalize prior decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Sections 11 through 12.

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	6,113	6,567	7,024	7,275
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	207	131	129	132
Other Cost Increases	72	93	14	15
Efficiencies and Cost Savings	(131)	(37)	0	0
Current Revenue Changes	30	0	0	0
Total Changes to Maintain Current Service Levels	179	187	143	147
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	59	0	0	0
Operating Impact of New Capital Projects	53	18	(30)	0
Total Changes to Operationalize Prior Decisions	112	18	(30)	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	6,404	6,771	7,137	7,422
New Initiatives and New Revenues				
Total Proposed New Initiatives	163	253	138	127
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	163	253	138	127
Proposed Budget	6,567	7,024	7,275	7,549

Note: Numbers may not balance due to rounding.

11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions

The following two tables identify the major changes in the costs to maintain existing service levels and the costs increases arising from prior decisions. Detailed explanations of changes to 2013 can be found in Appendix 1.

Proposed Changes to Maintain Current Service Levels

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Labour and Benefits	0.0	207	131	129	132
Other Cost Increases					
Operations Support for Museums	0.3	20	0	0	0
Minor renovations and rehabilitation projects	0.0	28	0	0	0
201 City Center Dr Office Lease Increase	0.0	0	79	3	3
Utility Increases	0.0	6	7	8	9
Other Changes	(2.0)	18	7	4	4
Total Other Cost Increases	(1.8)	72	93	14	15
Efficiencies and Cost Savings					
Material and Supplies Reduction to offset Revenue Shortfall	(0.2)	(46)	0	0	0
Reduce Other Operating Expenses	0.0	(73)	0	0	0
Reduce the Technical Grants	0.0	(12)	(18)	0	0
Other Changes	0.0	0	(19)	0	0
Total Efficiencies and Cost Savings	(0.2)	(131)	(37)	0	0
Current Revenue Changes					
Program & Rental Fee Increase - 2.5%	0.0	0	0	0	0
Other Changes	0.0	30	0	0	0
Total Current Revenue Changes	0.0	30	0	0	0
Total Changes to Maintain Current Service Levels	(2.0)	179	187	143	147

Note: Numbers may not balance due to rounding.

Proposed Changes to Operationalize Prior Decisions

Description (\$ 000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Annualization of Prior Years Operating Cost Decisions					
Annualization of 201 City Center Dr Office Lease cost	0.0	14	0	0	0
Annualization of Prior Years Full Time Staff	0.0	45	0	0	0
Total Annualization of Prior Years Operating Cost Decisions	0.0	59	0	0	0
Operating Impact of New Capital Projects					
Mississauga Cultural Map Maintenance contract and Google License	0.0	53	18	(30)	0
Total Operating Impact of New Capital	0.0	53	18	(30)	0
Total Changes to Operationalize Prior Decisions	0.0	112	18	(30)	0

Note: Numbers may not balance due to rounding.

12.0 Proposed New Initiatives and New Revenues

The following table presents the costs by budget request for proposed new initiatives and proposed new revenues. Detailed descriptions of each budget request can be found in Appendix 2.

Proposed New Initiatives and New Revenues

Description (\$ 000's)	BR #	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2013 to 2016 Capital (\$000's)
New Initiatives							
Grant Support to Culture Groups	32	0.5	163	90	0	57	0
Strengthen Heritage Planning	28	0.5	0	46	0	0	0
Artifact Preservation Storage Facility & Collection Services	30	2.0	0	78	93	70	0
Enhance Artistic Community Development	33	0.0	0	40	0	0	0
Strengthen Public Art	49	0.5	0		46	0	0
Total New Initiatives		3.5	163	253	138	127	0
New Revenues							
N/A		0.0	0	0	0	0	0
Total New Revenues		0.0	0	0	0	0	0
Total Changes to New Initiatives and New Revenues		3.5	163	253	138	127	0

Note: Numbers may not balance due to rounding.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

Proposed Budget by Category

Description (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Net Costs before Administrative and Support Costs						
Labour Costs	3,354	4,135	4,452	4,532	4,773	4,905
Other Operating Expenses	3,263	3,567	3,676	3,887	3,892	4,030
Total Revenues	(1,717)	(1,806)	(1,776)	(1,614)	(1,614)	(1,614)
Total Net Cost before Administrative and Support Costs	4,899	5,896	6,352	6,805	7,052	7,322
Administrative and Support Costs	185	217	215	220	223	227
Total Net Budget	5,084	6,113	6,567	7,024	7,275	7,549

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

Proposed Budget by Program

Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Celebration Square	685	992	1,055	1,080	1,107	1,135
Heritage	253	273	303	363	372	381
Operations	2,786	3,775	4,041	4,304	4,482	4,697
Planning	0	324	423	454	484	498
Divisional Support Services	1,360	748	744	824	830	836
Total Net Budget	5,084	6,113	6,567	7,024	7,275	7,549

Note: Numbers may not balance due to rounding.

13.0 Highlights of Proposed Capital Program Budget

The proposed capital program budget primarily focuses on cultural and heritage planning, public art, cultural facility program equipment, and film and television services. Emphasis is on the development of a long-term plan for cultural facility development and investment, enhancing the City's heritage designation services (i.e. heritage plaques and surveys), annual facility equipment replacement, and the development of an on-line film permitting system.

14.0 Capital Program

This section summarizes the forecast ten-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. A detailed listing of 2013 to 2016 projects is contained in Appendix 3.

Proposed Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Buildings	50	250	0	0	300	600
Materials & Equipment	275	127	97	97	2,607	3,202
Heritage Planning	15	15	15	15	90	150
Total Expenditures	340	392	112	112	2,997	3,952

Note: Numbers may not balance due to rounding.

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Subsidies and Recoveries	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Cash in Lieu	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0
Tax	145	142	112	112	2,697	3,207
Other	195	250	0	0	300	745
Debt	0	0	0	0	0	0
Total Funding	340	392	112	112	2,997	3,952

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

A Balanced Scorecard identifies and measures four key areas of an organization's performances:

- Financial;
- Customers;
- Business Processes; and
- Employees.

By focusing attention on all four areas the Division will ensure a balanced approach in advancing the seven strategic goals contained within 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 \$2.71 in 2012.

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 cultural web-page coupled with a new marketing and promotions strategy will foster a significant increase to the number of residents following culture by 2016.

Measures for Arts and Culture	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Per capita grants to arts & culture organizations	\$2.23	\$2.55	\$2.71	\$3.00	\$3.00	\$3.00	\$3.00
Customer:							
Number of public art installations	28	30	32	34	37	40	43
Number of attendees at City funded festivals and events	-	545,700	600,000	700,000	800,000	900,000	1,000,000
Employees/Innovation:							
Number of volunteer hours provided by cultural operations	429,600	550,000	575,000	600,000	610,000	620,000	630,000
Internal Business Process:							
Number of social media followers	425	1,180	5,500	7,000	10,000	12,000	15,000

Appendices

Appendix 1: Details of Changes to Maintain Current Service Levels and Operationalize Prior Decisions

Changes to Maintain Current Service Levels

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Labour and Benefits	4,135	4,342	207	Increase reflects negotiated union agreements, economic adjustment increases, labour adjustments and other fringe benefit changes
Cost Increases				
Operations Support for Museums	146.8	167	20	Increase operation to align with actual
Minor renovations and rehabilitation projects	257.0	285	28	Increase reflects annual amounts for minor renovations in the Culture Division
Utility Increases	118.2	125	6	Utility increases as per FPM
Other Changes	0.0	18	18	Other includes small increases within the division
Other Changes	2,846.3	2,846.3	0	
Total Cost Increases	3,368.3	3,441	72	
Efficiencies and Cost Savings				
Material and Supplies Reduction to offset Revenue Shortfall	303.3	258	(46)	Savings represent reducing operating expenditures in several line items to reflect actual
Reduce Other Operating Expenses	0.0	(73)	(73)	Savings represent reducing operating expenditures in several line items to reflect actual
Reduce the Technical Grants	30.0	18	(12)	Eliminate technical grants
Other Changes	0	0	0	
Total Efficiencies and Cost Savings	333	203	(131)	
Current Revenue Changes				
Program & Rental Fee Increase - 2.5%	0	0	0	No fee increases
Other Changes	(791.6)	(762)	30	Revenue pressure of \$30,000 reflect historical actual
Other Revenues	(1,014)	(1,014)	0	
Total Current Revenue Changes	(1,805.6)	(1,776)	30	
Total Changes to Maintain Current Service Levels	6,031	6,210	179	

Note: Numbers may not balance due to rounding.

Changes to Operationalize Prior Decisions

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Annualization of Previous Years Operating Cost Decisions				
Annualization of 201 City Center Dr Office Lease cost	82	96	14	Increase represents the 201 City Centre Drive lease annualization
Annualization of Prior Years Full Time Staff	0	45	45	FT labour annualization of two full time staff associated with Program Development in Meadowvale Theatre and Culture Policy Planning
Other Base Changes	0	0	0	
Total Annualization of Previous Years Operating Cost Decisions	82	141	59	
Operating Impact of New Capital Projects				
Mississauga Cultural Map Maintenance contract and Google License	0	53	53	Contract Maintenance and Google Licence costs
Total Operating Impact of New Capital Projects	0	53	53	
Total Changes to Operationalize Past Decisions	82	194	112	
Total Cost to Maintain Current Services Levels and Operationalize Past Decisions	6,113	6,404	291	

Note: Numbers may not balance due to rounding.

Appendix 2: Budget Requests

Proposed 2013-2016 New Initiatives and New Revenues (Budget Requests)

Please see the Budget Requests for the 2013-2016 Business Planning Cycle with details to follow.

Description	BR #	Year
New Initiatives		
Grant Support to Culture Groups	32	2013
Strengthen Heritage Planning	28	2014
Artifact Preservation Storage Facility & Collection Services	30	2014
Enhance Artistic Community Development	33	2014
Strengthen Public Art	49	2015
New Revenues		
N/A	-	-

Budget Request #: 32

Proposed Initiative

Grant Support to Culture
Groups

Department

Community Services
Department

Service Area

Arts & Culture

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	162.7	252.7	252.7	309.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	162.7	252.7	252.7	309.7
* Net Change in \$		90.0	0.0	57.0
FTEs	0.5	0.5	0.5	0.5

** 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

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		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

Details of Service Change

The original plan to achieve the \$3 per capita target was to increase the grants budget \$235,000 each year from 2009 to 2012 (GC848-2008). The 2012 installment was reduced to \$117,000 with the plan to request the remaining \$118,000 in 2013. Based on the new population statistics, which places the population at 741,000, the 2013 increase will achieve \$2.88 per capita. Additional funding of \$90,000 is required for 2014 to achieve \$3 based on this population. The Planning forecasts project the 2016 population at 757,000 so further funding of \$57,000 will be needed to retain the \$3 per capita target.

Convert the existing Grants Officer position to full time. Position is budgeted at \$22,800 (28 hour a week for seven months) and incurs \$10,000 unbudgeted overtime. Grant applications have increased by 30 percent; the festival grant process is more labour intensive requiring monitoring of individual invoices and requirement for increased coaching of non-profit groups. \$44,700 is required to convert the position into full-time at a "D level" salary with benefits.

Summary of change:

2013 - \$162,700 increase to grants (118) and convert grants officer position (44.7)

2014 - \$90,000 increase to bring grants to \$3 per capita

2016 - \$57,000 increase to bring grants to \$3 per capita

Service Impact

Support to cultural organizations allows them to grow and develop quality programs and services for residents and visitors alike. The support from the grants officer provides on-going support to foster improved capacity in terms of governance and organizational effectiveness.

Budget Request #: 28

Proposed Initiative

Strengthen Heritage Planning

Department

Community Services
Department

Service Area

Arts & Culture

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	45.6	45.6	45.6
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	45.6	45.6	45.6
* Net Change in \$		45.6	0.0	0.0
FTEs	0.0	0.5	0.5	0.5

** 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

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Inadequate staff resources to meet growing work volume that must meet legislative timelines and obligations.

Budget Request #: 28

Details of Service Change

0.5 FTE is required to support heritage planning obligations and initiatives, HAC directives and conduct research to support required reports within legislated timelines. Position is level E with part time benefits requiring \$45,600 annually beginning in 2014.

Service Impact

Legislative timelines and obligations under the Ontario Heritage Act met, otherwise the default position of the Act is that residents can demolish or alter irreplaceable heritage assets without permission.

Budget Request #: 30

Proposed Initiative

Artifact Preservation &
Collection Services

Department

Community Services
Department

Service Area

Arts & Culture

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	77.5	170.0	240.0
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	77.5	170.0	240.0
* Net Change in \$		77.5	92.5	70.0
FTEs	0.0	1.0	2.0	2.0

* 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

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		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.

Budget Request #: 30

Details of Service Change

2014 - One FTE collection staff, at D level plus benefits requires \$77,500 to proactively promote and grow the collection including ensuring all legal, policy and monitoring documentation is developed and implemented.

2015 - Additional one FTE at C level plus benefits requires \$67,500 to support expanding collection and provide public access through digitalization and off site displays. The museums have never had a budget for acquiring acquisitions. \$25,000 annual budget to allow for the purchase of key items is required beginning in 2015 to ensure valuable artifacts remain in Mississauga.

2016 - In the event the city constructs a preservation facility as is currently planned, an annual utilities budget estimated at \$70,000 will be required.

Service Impact

The long-term desire for a future Mississauga museum cannot be met in the absence of a well-established collection, and a clear collecting framework. Staff resources are a first priority so that they can develop the necessary framework and systems required to accept and pursue new artifact donations in order to grow the City's collection.

Budget Request #: 33

Proposed Initiative

Enhanced Artistic Community
Development

Department

Community Services
Department

Service Area

Arts & Culture

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	40.0	40.0	40.0
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	40.0	40.0	40.0
* Net Change in \$		40.0	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

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

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

Details of Service Change

An increase of \$40,000 to the cultural programming budget is proposed to facilitate enhanced events and programming opportunities to showcase and develop local talent and expertise.

Staff offer a menu of nine annual programs (e.g. Jane's Walk, Doors Open, and Culture Days), opportunity-driven programs, as well as several museum and theatre programs. Programs attract tens of thousands of participants. Most of the public investment in programming is directed towards the practical costs associated with production, operations, and logistics. This leaves a very small amount of budget available to invest in program - including artists, talent, etc. Additional budget would allow for enhanced program content, including the acquisition of national talent.

Service Impact

Increased program budget will offer local citizens and visitors new and quality programming and productions not possible with the current budget restrictions. Programs will be fully accessible, offered year round, and delivered throughout the City. This investment will expose local emerging artistic talent to new audiences. Enhanced programming will facilitate new sponsorship and grant opportunities not otherwise available, and will signal the City's commitment to supporting emerging artistic talent, and to professional artistry. The additional funding provides for new partnership opportunities and for increased participation by diverse communities.

Budget Request #: 49

Proposed Initiative

Strengthen Public Art

Department

Community Services
Department

Service Area

Arts & Culture

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	0.0	45.6	45.6
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	45.6	45.6
* Net Change in \$		0.0	45.6	0.0
FTEs	0.0	0.0	0.5	0.5

* 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

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	200.0	101.5	69.0	69.0	601.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	200.0	101.5	69.0	69.0	601.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To build on opportunities to grow public art by leveraging support from private developers.

Budget Request #: 49

Details of Service Change

The Public Art Program is new and growing. In 2011, the Public Art Coordinator position has become full-time permanent. \$45,600 is required in 2015 to hire the part time public art coordinator to meet opportunities and expectations. The new position will commission public art for public spaces and will coordinate public art provisions through the development process. The objective is to contribute to creating a vibrant public realm and a distinct identity for the City that will attract people to Mississauga.

Service Impact

Increased public art opportunities will be facilitated resulting in an enhanced public realm and one of the key "cool" indicators of the Strategic Plan addressed.

Appendix 3A: Proposed 2013 Capital Program (\$000's)**Program: Building**

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13400	Cultural Facilities Plan Study	50	0	50	Arts Reserve
Subtotal		50	0	50	

Program: Heritage Building

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13493	Heritage designation surveys and plaques	15	0	15	Capital Reserve Fund
Subtotal		15	0	15	

Program: Material and Equipment

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13561	Web Based Dynamic Hansen Permit for Film	145	0	145	Arts Reserve
13497	Public Art Program	102	0	102	Capital Reserve Fund
13496	Furniture and Equipment - Replacement	28	0	28	Capital Reserve Fund
Subtotal		275	0	275	
Total Expenditure		340	0	340	

Appendix 3B: Proposed 2014-2016 Capital Program (\$000's)

Program: Building

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
5 Year Update of the Culture Master Plan	250	0	0
Subtotal	250	0	0

Program: Heritage Planning

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Heritage designation surveys and plaques	15	15	15
Subtotal	15	15	15

Program: Material and Equipment

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Audio Equipment - Monitor for Mississauga Celebration Square	30	0	0
Furniture and Equipment - Replacement	28	28	28
Public Art Program	69	69	69
Subtotal	127	97	97
Total Expenditures	392	112	112