

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Arts & Culture - Service Summary 2011-2014

Category	FTE	2011	2012	2013	2014	Total Operating	Total Capital
Service Level Adjustments	0	(67)	0	0	0	(67)	0
Growth	1	305	303	0	0	608	0
New Service Levels	11	251	297	288	147	983	6,580
Capital Only	0	0	0	0	0	0	3,810
Total Service Budget Impact	12.0	489	600	288	147	1,524	10,390

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Arts & Culture - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	2011-2014 Operating	Capital 2011-2014
245	Arts & Culture	3% Budget Reduction	Service Level Adjustments	0.0	(67)	0	0	0	(67)	0
103	Arts & Culture	Programs and Service Manager	Growth	1.0	70	68	0	0	138	0
243	Arts & Culture	Increase Grants to Culture Groups	Growth	0.0	235	235	0	0	470	0
		Subtotal	Growth	1.0	305	303	0	0	608	0
82	Arts & Culture	New Cultural Programs Through Partnerships	New Service Levels	0.0	25	25	25	0	75	0
98	Arts & Culture	Film Business Development	New Service Levels	1.0	21	26	0	0	47	0
99	Arts & Culture	Interactive Culture Website	New Service Levels	1.0	44	44	0	0	88	300
101	Arts & Culture	Artifact Preservation and Storage Facility	New Service Levels	2.0	0	0	58	136	194	2,850
106	Arts & Culture	Implement Cultural Facilities and Spaces Policy	New Service Levels	1.0	0	72	24	0	96	50
108	Arts & Culture	Art Gallery of Mississauga	New Service Levels	0.0	0	0	0	0	0	2,255
118	Arts & Culture	Public Art Program	New Service Levels	1.0	4	11	85	0	100	700
123	Arts & Culture	Hyde Mill Ruins Accessible to the Public	New Service Levels	0.0	0	0	0	0	0	100
124	Arts & Culture	Strengthen Heritage Planning	New Service Levels	0.0	0	0	0	0	0	0
130	Arts & Culture	Heritage Plans for Mississauga's Villages	New Service Levels	0.0	0	0	0	0	0	0
133	Arts & Culture	Mississauga Cultural Map	New Service Levels	1.0	50	16	0	0	66	125
137	Arts & Culture	Preventative Maintenance of Heritage Facilities	New Service Levels	1.5	49	49	40	0	138	200

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Arts & Culture - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	2011-2014 Operating	Capital 2011-2014
142	Arts & Culture	Technical Support at Meadowvale Theatre	New Service Levels	1.0	44	43	0	0	87	0
143	Arts & Culture	Program Development at Meadowvale Theatre	New Service Levels	1.0	0	0	56	11	67	0
321	Arts & Culture	Permanent Administrative Assistant position	New Service Levels	0.0	2	1	0	0	3	0
510	Arts & Culture	City-wide Museum Programs	New Service Levels	0.5	12	10	0	0	22	0
		Subtotal	New Service Levels	11.0	251	297	288	147	983	6,580
081	Arts & Culture	Replace Stage Lighting at Meadowvale Theatre	Capital Only	0.0	0	0	0	0	0	200
087	Arts & Culture	Life-Cycle Renovation of Meadowvale Theatre	Capital Only	0.0	0	0	0	0	0	3,360
120	Arts & Culture	5 Year Update of the Culture Master Plan	Capital Only	0.0	0	0	0	0	0	250
246	Arts & Culture	Living Arts Centre (LAC) / Meadowvale Theatre (MT) Study	Capital Only	0.0	0	0	0	0	0	0
		Subtotal	Capital Only	0.0	0	0	0	0	0	3,810
Total Service Budget Impact				12.0	489	600	288	147	1,524	10,390

Business Plan and Budget

City of Mississauga

Budget Request # 81

Description of Proposed Initiative

Replace Stage Lighting at Meadowvale Theatre

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	200	0	0	0

Details of Service Change

Current lighting is 20 years old and has deteriorated beyond repair to the point of being a health and safety issue. Further repair or replacement of current parts and individual lights cannot be done as the lighting system as a whole is obsolete. This has a negative impact on the effectiveness of the lighting quality of theatre productions for Music Theatre Mississauga groups and other theatre users, as well as reducing the ability of audiences to enjoy productions.

Service Impact

Theatre will have reliable and industry standard lighting which is a necessary tool to produce a high quality theatre productions. This is a one time gross capital cost of \$250K, with the Meadowvale Theatre Advisory Board applying for an Ontario Trillium Foundation grant to offset \$50K, resulting in a budget request for \$200K. Upgrade will take place during dark days in summer, so no loss in revenue.

Comments

The Meadowvale Theatre Advisory Board endorses this initiative. It reflects the Culture Master Plan recommendation 23.

Business Plan and Budget

City of Mississauga

Budget Request # 82

Description of Proposed Initiative

New Cultural Programs Through Partnerships

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	100	25	25	25	0
Net Cost					
Funded from	100	25	25	25	0
Tax Levy					
Net Impact on Tax Levy		0.01 %	0.01 %	0.01 %	0.00 %
FTE	1	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Currently offer a menu of 8 annual free programs (e.g. Jane's Walk, Doors Open, Art's Birthday) plus 3 additional opportunity-driven programs in 2009, all developed in partnership with local communities and Not-For-Profits. Programs attracted 17,000 attendees primarily in the summer months in Port Credit and City Centre. The investment in these programs is approximately \$10K per program for artists' fees, supplies and logistics. Demonstrated success points to need for additional programs of this nature.

Service Impact

Increase number of fully accessible, event-based cultural programs spread across the city and throughout the year. Funding provides partnership program opportunities with the new components of the Culture Division (Museums, Meadowvale Theatre). Allows for increased opportunities and participation by diverse audiences. Request to phase in increase programming funds of \$25K per year over 3 year period resulting in approximately 9 new programs by 2013 (e.g Music Monday, Dumpling Fest, Salmon Run).

Comments

Culture Master Plan - Strategic Direction 1 - Strengthen Arts, Heritage and Culture
 Culture Master Plan charges division to be a facilitator and work collaboratively with a wide variety of partners (CMP pg 13) and to develop partnership with local communities (pg 17).

Business Plan and Budget

City of Mississauga

Budget Request # 87

Description of Proposed Initiative

Life-Cycle Renovation of Meadowvale Theatre

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	200	3,160

Details of Service Change

Meadowvale Theatre will be 25 years old in 2014. As the theatre ages, various components of the building structure require replacement and upgrades to current standards including accessibility, improved lobby space, etc. Efforts to attract and retain clients will be negatively impacted by tired facility.

Service Impact

Facility will need to be temporarily closed for duration of renovation, and although efforts will be made to do the majority of the work during normal dark times, some theatre groups may be displaced to alternate venues. This will be mitigated through a strong communication plan.

Gross cost is estimated at \$8M with the opportunity to reduce the net cost by 33% to \$5.4M via Cultural Spaces federal grant which is available until 2015.

YEAR	ITEM	COST (in thousands)
2013	Concept Design	200
2013	Capital Request	-200
2013	Grant Application	-2,640
2014	Detail Design	600
2014	Construction	7,200
2014	Capital Request	-5,160

Comments

Supported by Culture Master Plan recommendation 23.
Opportunities to pursue naming rights for lobby and proposed outdoor patio.

Business Plan and Budget

City of Mississauga

Budget Request # 98

Description of Proposed Initiative

Film Business Development

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	74	21	26	0	0
Net Cost					
Funded from	74	21	26	0	0
Tax Levy					
Net Impact on Tax Levy		0.01 %	0.01 %	0.00 %	0.00 %
FTE	1	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

The Film Officer is responsible for attracting, retaining, processing and day-to-day administration of all aspects of this business, including cash handling administration. The high demand nature of this business and the fact that it operates 24/7 results in significant over-time and requires Film Officer to be on call most evenings, weekends and vacations. There is fierce competition to attract these lucrative business opportunities as evidenced by number of FTE staff in: Hamilton (2), Sudbury (2 + PT admin), Toronto (9), Ottawa (2). The inability to meet the industry's demands will result in loss of business. Currently 1 staff member is responsible for development of the film and TV industry in Mississauga.

Service Impact

In order to proactively attract film and television productions to Mississauga, the film office must be relieved of low level administration tasks. An additional staff position will perform administrative functions, coordinate logistics (e.g. process all permits, provide appropriate notification to residents and stakeholders etc) and provide research and background information to the Film Officer.

This will allow the Film Officer to focus on business and cultural development and building relationships. New initiatives such as International Indian Film Awards, student, not-for-profit and community screen-based projects would not receive support without additional staffing therefore limiting Mississauga's ability to create a media-friendly cultural and business environment.

1 FTE and workstation in 2011 (5k for IT requirement, 8k for furniture and equipment requirement.)&

Comments

Supports Culture Master Plan - Strategic Direction 1 - Strengthen Arts, Heritage and Culture.

Business Plan and Budget

City of Mississauga

Budget Request # 99

Description of Proposed Initiative

Interactive Culture Website

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	44	44	0	0
Net Cost					
Funded from	0	44	44	0	0
Tax Levy					
Net Impact on Tax Levy		0.01 %	0.01 %	0.00 %	0.00 %
FTE	0	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	300	0	0	0

Details of Service Change

Proactively and continually engaging youth in Mississauga's culture will support keeping young people in the city. The current lack of web-based communication options is compounded by the lack of daily commercial media in Mississauga. This presents challenges for the Culture Division to reach out and engage youth, especially students from post-secondary institutions like University of Toronto at Mississauga and Sheridan College.

This results in the need to design and build an interactive web site and a staff resource to manage it on a daily basis to ensure up to date, relevant information and tracking of issues and cultural discussion forums.

Service Impact

Building an interactive culture website presents opportunities to engage youth in real time discussions on cultural issues and provide information on cultural events and activities. This requires a one time investment to create the site which can be offset through funds from the Arts Reserve (305195). Staff resource is required to create and post content such as "feature" articles to make connections with, and, between artists and residents, as well as promote city operated events. Results in a more dynamic presence (including video streaming, live feeds, Twitter etc), and the ability to communicate quickly to an audience that is currently not being reached. With the growing use of social media and continually evolving technology this position will ensure we will remain current and connect with youth in Mississauga.

1 FTE for 2011, and workstation and computer

Comments

Implements recommendation 35 of the Culture Master Plan
 LT has endorsed use of social media pilot project of which the culture division is one of the participants.

Business Plan and Budget

City of Mississauga

Budget Request # 101

Description of Proposed Initiative

Artifact Preservation and Storage Facility

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	58	136
Net Cost					
Funded from	0	0	0	58	136
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.02 %	0.04 %
FTE	0	0	0	1	1
Capital					
Approved					
Forecast					
Net Incremental Capital	50	0	0	200	2,650

Details of Service Change

Currently the Museums have a "dire shortage" of appropriate artifact collection space for the number, quantity and condition of artifacts owned by the City of Mississauga. (Source: Canadian Conservation Institute Report). Consequently many artifacts are not stored with the environmental controls recommended by the Ministry of Culture's Standard for Community Museums and the City is unable to actively collect artifacts that reflect the scope and breadth of Mississauga's history. As a result, there is a perception that the City is not committed to preserving and sharing its own history.

Service Impact

Construction of a 20,000 sq ft environmentally-controlled Artifact Collection Preservation and Storage Facility to meet the current and future storage needs of the Museums and related partners (ie a, Heritage Planning, Mississauga Library System). Will allow the Museums to accept significant artifact donations, such as a number of significant aboriginal archaeological collections, that could otherwise be lost to private collections or allowed to deteriorate beyond any cultural value. Capital costs, currently show in the capital budget in 2012 as unfunded.

YEA R	ITEM	COST: (in thousands)
2010	Feasibility Study (approved)	50
2011	Concept Design	200
2011	Capital Request	-200
2011	Grant Application	-4,000
2014	Detail Design	1,000
2014	Construction	10,800
2014	Capital Request	-6,800

Operating costs include utilities (\$70k) and two additional staff resources. One position is a Collections Assistant (2013) to do accessioning, digitalizing, researching, and exhibiting the collections and one to provide facility maintenance (2014) of this and other city-owned heritage facilities.

2 FTE and workstations

Comments

Implements recommendations 18 and 22 of the Culture Master Plan. The Museums of Mississauga Advisory Committee and the Friends of the Museums of Mississauga have expressed growing concerns over this issue. See MOMAC-0012-2007; MOMAC-0003-2008; MOMAC-0013-2009. The ideal plan includes partnerships with a variety of internal and external users who have a need for environmentally-controlled storage, as this will make the project more cost effective and more likely to receive Provincial or Federal grants.

Business Plan and Budget

City of Mississauga

Budget Request # 103

Description of Proposed Initiative

Programs and Service Manager

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	70	68	0	0
Net Cost					
Funded from	0	70	68	0	0
Tax Levy					
Net Impact on Tax Levy		0.02 %	0.02 %	0.00 %	0.00 %
FTE	0	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

With the transfer of the Film Office, Museums of Mississauga, Heritage Planning and Meadowvale Theatre to the Culture Division the number of staff has increased by 200% and the director has 10 direct reports. This requires the director to focus on many management issues instead of providing the necessary long term direction for the division and to fully engage in corporate-wide initiatives. The impact on staff is difficulty in scheduling appointments to receive day to day guidance. Request is to hire a middle manager to relieve this staffing pressure.

1 FTE and workstation

Service Impact

Based on the recommendations of the Culture Master Plan, the division clearly has planning and operational responsibilities. In order to relieve the director of day to day management of this large staffing group, there is a need to create managers for both sections. The planning manager position can be created from within the existing complement through a restructuring of duties. The programs and service manager is a new position.

Comments

Supports Culture Master Plan and Employer of Choice initiatives

Business Plan and Budget

City of Mississauga

Budget Request # 106

Description of Proposed Initiative

Implement Cultural Facilities and Spaces Policy

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	72	24	0
Net Cost					
Funded from	0	0	72	24	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.02 %	0.01 %	0.00 %
FTE	0	0	1	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	50	0

Details of Service Change

The Culture Master Plan (CMP) clearly outlines that city hall should not be solely responsible for developing cultural facilities and spaces. Rather a collaborative multi-party approach is required to develop much-needed cultural facilities and spaces in Mississauga. Partners include: community and cultural leaders, municipal, provincial and federal governments, philanthropic donors, non-profit and private sector organizations. In addition the cultural perspective to municipal planning studies needs to be represented through participation and input into the Official Plan, district plans, Future Directions etc

This initiative includes introducing a new position that will have the expertise in capital partnership building and hands-on development within the cultural sector as well as municipal cultural planning and cultural policy development. The position will reside in the Culture Division but will liaise with relevant City departments and external stakeholders (CMP rec #19).

Service Impact

Unlike other facilities such as libraries and community centres, there is no strategy or standard for the development of cultural facilities within the city. A staff position is required to develop and implement the Cultural Facilities and Spaces Policy (CMP rec #36). The policy will identify: community needs, potential partners, funding models and development opportunities. The policy will be created in-house, but will undergo an external peer review, with the one time cost of 50k for the review offset by the Arts Reserve (305195).

The position will work with cross-departmental team to ensure a cultural lense is applied to planning studies and reviews done by all areas. They will also be required to work with the culture community and others to understand artists needs and opportunities to meet them in an appropriate and cost effective way.

1 FTE, workspace

Comments

The creation of this position is key to implementing 9 recommendations in the Culture Master Plan: 15-20, 36, 37 and 42.

Business Plan and Budget

City of Mississauga

Budget Request # 108

Description of Proposed Initiative

Art Gallery of Mississauga

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	500	1,755

Details of Service Change

The Art Gallery of Mississauga does not have exterior visibility or access making it difficult for the public to know the Gallery exists and how to get to it. As the City's major public art gallery it provides a per capita space of 0.67m. The next similar size gallery in the GTA is the Varley Art Gallery in Markham at 5.33m per capita.

At this current size the Gallery is not big enough to host national or international exhibits. As well it does not meet updated conservation technology set by the Canadian Conservation Institution.

Service Impact

Enhancement to service levels by addressing the need for a public art gallery that is larger and has a greater profile for a city the size of Mississauga.

Closure of Civic Centre exhibit space during renovation. Higher participation and engagement of residents and stakeholders upon project completion.

Comments

Implements recommendation 23 of Culture Master Plan.

Council approved corporate report on September 16, 2009 (Art Gallery of Mississauga application to the ISF for not-for-profit organizations) GC 0563-2009

Cultural Spaces federal grant program available until 2015, allowing for 33% (2.245M) funding of project and projected \$1M in fundraising to support renovation by the Gallery Board of Directors.

Business Plan and Budget

City of Mississauga

Budget Request # 118

Description of Proposed Initiative

Public Art Program

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	78	4	11	85	0
Net Cost					
Funded from	78	4	11	85	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.03 %	0.00 %
FTE	1	0	0	1	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	100	200	200	200

Details of Service Change

To date any public art in the city has come from private developers that understand the importance of contributing to the public realm in this manner. The city needs to lead the way and demonstrate the importance of public art by contributing to it in order to leverage further support from private developers and businesses. Management of the public art program requires staff resources with specific expertise. A temporary Public Art Coordinator, with appropriate budget for the position is in place, but the HR complement is required to confirm the position as permanent. A second Public Art Coordinator position needs to be created in 2013 to grow the program.

Service Impact

Fund of \$200K is required to commission small to medium-scale temporary and/or permanent public art for spaces identified in the Public Art Framework Plan. The objective is to contribute to creating a vibrant public realm and a distinct identity for the City that will attract people to Mississauga.

Confirmation of the permanent complement for the Public Art Coordinator is required to retain staff with the required expertise in this field. 1 temporary FTE converted to permanent.

From 2013, a second Public Art Coordinator will provide the following services: 1). develop and run an education program and tours on public art and urban design for a general audience; 2.) create resources and best practice guidance for private developers and businesses commissioning public art.

1 FTE and workstation

Comments

Implements recommendations 40 and 41 of the Culture Master Plan
Development of Public Art Policy is in the workplan for 2010.

Business Plan and Budget

City of Mississauga

Budget Request # 120

Description of Proposed Initiative

5 Year Update of the Culture Master Plan

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	250

Details of Service Change

The City's first Culture Master Plan was completed and approved by City Council in June 2009. The Plan provides a long range vision for the development of culture in Mississauga. It contains 44 recommendations for implementation between 2009 and 2014. Once these recommendations are completed it will be important to consult with the public and culture stakeholders to determine the next steps and to update the plan to reflect any changes or new trends or ideas.

Service Impact

Review and update the Culture Master Plan in the year 2014, as recommended in the Culture Master Plan. p. 11, "The Culture Master Plan, the role of Mississauga Culture Division and the Division's programs should be reviewed in 5 years. Improvement of the efficiency and quality of the Culture Division in 5 years time.

Funding is available through the Arts Reserve 305195.

Comments

Existing plan has a five-year implementation plan and will require assessment and updating to remain current and proactive as outlined in the Culture Master Plan, page 11. Funding is available from the Arts Reserve account # 25113

Business Plan and Budget

City of Mississauga

Budget Request # 123

Description of Proposed Initiative

Hyde Mill Ruins Accessible to the Public

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	100	0

Details of Service Change

Currently, the Hyde Mill ruins present a potential public safety risk as it is partly in the Credit River in the Streetsville area. Proposal is to make Hyde Mill ruin a vibrant interpretive centre and destination along the Credit River and in Streetsville.

Service Impact

Stabilization of this heritage ruin allows public access, creates educational and public program opportunities, and supports tourism. Develop an interpretive plan for City parks that have a significant heritage component

Comments

Assists in the implementation of recommendation 23 and Strategic Direction 3 (Strengthen Cultural Infrastructure) in the Culture Master Plan.
Hyde Mill ruin has been noted in the Capital Budget.

Business Plan and Budget

City of Mississauga

Budget Request # 124

Description of Proposed Initiative

Strengthen Heritage Planning

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	183	0	0	0	0
Net Cost					
Funded from	183	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	2	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Currently 2 staff in this area are only able to react to issues as they arise instead of proactively pursuing opportunities. There is a need to educate and promote heritage planning and of the City's obligations under the Ontario Heritage Act, Provincial Policy Statement and Official Plan to all stakeholders.

Service Impact

The additional staff person is required to promote heritage planning obligations and initiatives, support implementation of Heritage Advisory Committee directives and conduct research in order to preserve our heritage assets. This will result in increased and improved compliance with legislated heritage policies and planning.

1 FTE and workstation

Comments

Implements recommendation 9 in the Culture Master Plan

Business Plan and Budget

City of Mississauga

Budget Request # 130

Description of Proposed Initiative

Heritage Plans for Mississauga's Villages

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	162	0	-162
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	2	0	-2
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Existing conservation district plans are important to preserving the character of Mississauga's villages. The Meadowvale Plan was completed in 1980 and needs to be updated in accordance with the 2005 amendments to the Ontario Heritage Act in order to ensure the village character is preserved as development opportunities increase. In the event of a challenge to the existing conservation plan at either the Conservation Board or the OMB, the city is likely to lose because the current plan is outdated and does not conform to the 2005 amendments.

A feasibility study of Streetsville is needed to determine if it merits designation as a heritage conservation area. It is expected that it will take two years to do these studies. Current staff resources do not allow for these plans to be completed.

Service Impact

Retaining two contract positions, each for two years will allow for the review and updating of the Meadowvale Village Heritage Conservation District Plan. This review will require the expertise from both a planning and heritage planning perspective, along with skills in public consultation. Two contract staff, working full time on this project can complete the process to ensure the HCD Plan is in keeping with the requirements of the Ontario Heritage Act, which is currently lacking. The secondary project would be to produce a feasibility study to determine the merit of designating Streetsville as a Heritage Conservation District. The same expertise will be used to assist Planning and Building staff with the Malton Area Plan Review to determine the feasibility of the Malton Victory Housing area as a heritage district.

2.0 contract FTE for 2 years, and workstations

As this supports the Culture Master Plan, funding is available through the Arts Reserve (305195).

Comments

The 2005 amendments to the Ontario Heritage Act enable the City to significantly strengthen heritage conservation district plans. Plans adopted under the current amended Act have power over zoning and other by-laws in the event of conflict. The Meadowvale Plan is currently 30 years out of date. It is only a matter of time before Streetsville, currently not a heritage district, falls prey to significant unsympathetic development which has also occurred in the Malton Victory Housing area.

Business Plan and Budget

City of Mississauga

Budget Request # 133

Description of Proposed Initiative

Mississauga Cultural Map

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	50	16	0	0
Net Cost					
Funded from	0	50	16	0	0
Tax Levy					
Net Impact on Tax Levy		0.02 %	0.01 %	0.00 %	0.00 %
FTE	0	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	35	20	70	0

Details of Service Change

There is lack of a "one-stop-shop" access for cultural resources in Mississauga. As a result of this, the ability to understand, utilize and analyze our cultural sector is basically impossible. Culture Master Plan recommended that a cultural map be created to become a one stop shopping inventory of cultural resources in Mississauga. This will broaden understanding of the Mississauga culture sector, improve access to cultural resource information and help to inform municipal policy development. The map will require regular updating to remain current and relevant. Initial information for the map was developed with the use of volunteers which is not sustainable in the long run.

Capital Requirements:

\$35K capital funds are required in 2011 to hire a program consultant (remaining \$40K will be funded through a Ministry of Culture grant).

\$20K in 2012 for additional data inputting, program evaluation

\$70K in 2013 for server (\$20K) required due to database size and upgrades to system (\$50K), including interactive capabilities and links to social media.

Service Impact

An appropriate qualified IT program consultant is needed to develop the cultural map and ensure integration with city systems. Staffing resources will be required to update database, liaise with internal and external stakeholders, promote awareness, use and growth of the cultural database and mapping, promote the policy applications and their role in achieving strategic corporate goals. Cultural Mapping will also allow for the creation and ongoing measurement of the successes and the state of culture in Mississauga through an annual Culture Report Card (CMP rec 33). It also promotes the development and sustainability of partnerships with major data providers, as well as fostering research-related initiatives with various stakeholders.

1 FTE and workstation

Comments

Supports and implements recommendations 30, 31, 33, 34 of the Culture Master Plan

Business Plan and Budget

City of Mississauga

Budget Request # 137

Description of Proposed Initiative

Preventative Maintenance of Heritage Facilities

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	49	49	40	0
Net Cost					
Funded from	0	49	49	40	0
Tax Levy					
Net Impact on Tax Levy		0.02 %	0.02 %	0.01 %	0.00 %
FTE	0	1	0	0.5	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	50	50	50	50

Details of Service Change

The City owns 47 heritage structures, including the Museums and there is no trained person responsible for ensuring that all legal, City, and Health and Safety Standards are maintained at heritage structures, to provide appropriate repairs and maintenance for heritage structures, or to liaise with FPM for Capital Projects. Many of these structures have Heritage Designations while a few have Heritage Easements with the Ontario Heritage Trust, and there are legal obligations. Both financial and staff resources are required to rectify this situation.

Service Impact

City owned heritage buildings, including the 3 museums will receive timely and appropriate preservation of the heritage components of their facility. A Supervisor of Heritage Operations will ensure the City meets the Heritage Property By Law standards and the requirements of the Heritage Easements with the Ontario Heritage Trust on several city properties. This position will liaise with FPM and provide expertise in heritage building programs, ensure appropriate maintenance and minor capital improvements for designated building, supervise pt operations staff (starting in 2013 after opening of Artifact Preservation and Storage Facility).

Position will also be responsible to ensure proper day-to-day physical operations and maintenance of the City's significant designated heritage buildings.

1.5 FTE and one workstation plus captial funding to support maintenance and minor heritage-specific repairs.

Comments

Supports implementation of recommendations 9, 10, 16, 22, 17, 19, 23 in the Culture Master Plan. Both the Heritage Advisory Committee and the Museums of Mississauga Advisory Committee have repeatedly expressed concerns about the City's ability to appropriately maintain its designated buildings. The Culture Master Plan identifies concerns about "empty" and "deteriorating" buildings as a "serious challenge" (page 36). FPM had a Heritage Property Specialist, but that position was eliminated in 2003.

Business Plan and Budget

City of Mississauga

Budget Request # 142

Description of Proposed Initiative

Technical Support at Meadowvale Theatre

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	70	44	43	0	0
Net Cost					
Funded from	70	44	43	0	0
Tax Levy					
Net Impact on Tax Levy		0.01 %	0.01 %	0.00 %	0.00 %
FTE	1	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Originally there were 2 theatre technicians at Meadowvale Theatre. A previous theatre manager had a technician background and so eliminated one position approximately 8 years ago in order to reduce operating costs.

There is only one full time theatre technician at Meadowvale Theatre to supervise part time staff and ensure compliance with health and safety regulations and corporate policies and procedures. Based on the hours of operation of the theatre, the existing technician is required to work over time on an on-going basis. As a result, technical maintenance and client support is only available on a reactive basis.

The LAC/Meadowvale Theatre study currently underway is anticipated to recommend the need for a second theatre technician.

Service Impact

Second technician will result in significant reduction in overtime hours at an average of \$11,120 per year and reduction in over expenditure of part time technical hours of at an average cost of \$25,000 per year and bring actual expenditures in line with budget.

Allows for a proactive approach to servicing existing client and provides technical support required to expand public education activities, cultural events and programming for residents. Improves the quality and efficiency of service delivery and ensures compliance to industry standards and corporate policies.

1 FTE and workstation

Comments

Anticipated recommendation out of LAC/Meadowvale Theatre study
Supported by Meadowvale Theatre Advisory Board

Business Plan and Budget

City of Mississauga

Budget Request # 143

Description of Proposed Initiative

Program Development at Meadowvale Theatre

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	2	0	0	56	11
Net Cost					
Funded from	2	0	0	56	11
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.02 %	0.00 %
FTE	1.5	0	0	1	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

There is one full time administrative coordinator and one half time box office clerk at Meadowvale Theatre. Based on the hours of operation of the theatre, these staff are required to work overtime on an on-going basis. As a result, client support is only available on a reactive basis.

The LAC/Meadowvale Theatre study currently underway is anticipated to recommend the need for additional administrative staff.

Service Impact

The new position achieves two things: 1) Brings budget in line with actual expenditures by allowing for significant reduction in overtime hours at an annual average of \$5000 fulltime and \$8000 over expenditure of part-time hours , 2) increases our service and value to our community through new educational and cultural initiatives that require a dedicated staff person. This will be achieved through the administration of partnership program contracts; school and community groups liaison; administration of marketing and promotions activities through our Box Office System capabilities. Increased program revenue of \$10K in each of 2011 and 2012, plus a further \$5K in 2013.

1 FTE and workstation

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 243

Description of Proposed Initiative

Increase Grants to Culture Groups

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,629	235	235	0	0
Net Cost					
Funded from	1,629	235	235	0	0
Tax Levy					
Net Impact on Tax Levy		0.08 %	0.08 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Both the Arts Review Task Force and the Culture Master Plan identified that Mississauga does not provide support to cultural groups at the same level as other large cities in Canada. Council approved recommendation # 1 of the Culture Master Plan brings per capita grant funds to \$3.00 by 2012. This is less than half of the amount provided by Canada's other large cities, but recognizes Mississauga's unique position as an edge city to Toronto.

Festivals Ad Hoc Committee confirmed this need and recommended increased funding of \$117.5K for 2011 and 2012 to support growth in festivals. The remaining funding (\$117.5 per year) is to support arts and culture organizations.

Culture groups expect increased funding will be available to them to support their growth and provide tangible evidence of the City's commitment to fostering the development of a culturally significant community.

Service Impact

\$235K is required in 2011 and 2012 to bring grant funding envelope to approved levels.

Comments

Implements recommendation 1 in the Culture Master Plan.
Need to phase in increased funding over a 4 year period was approved by Council through GC848-2008.

Business Plan and Budget

City of Mississauga

Budget Request # 245

Description of Proposed Initiative

3% Budget Reduction

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	106	-67	0	0	0
Net Cost					
Funded from	106	-67	0	0	0
Tax Levy					
Net Impact on Tax Levy		-0.02%	0.00%	0.00%	0.00%
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

In order to meet tax rate expectations, sustainable reductions to the 2010 budget are required.

Service Impact

Cost	Item	Impact
22K	eliminate horse and wagon ride from museum events	Horse and wagon are annually featured in media at no charge to museums. This free promotional opportunity will be lost.
45K	reduce all print promotion and use of road sign signs,	The web site will be the only means of promoting programs, services and events. Residents that do not access this information will not be aware of, and therefore lose opportunities to participate in cultural activities.
67K	TOTAL	The Culture Division will not be able to service and promote culture in Mississauga as outlined in the Culture Master Plan resulting in stakeholders questioning the sincerity of the City's commitment to the arts.

Comments

Based on the approval of the Culture Master Plan and the directive to grow culture in Mississauga these reductions are counter-productive and impede the ability of the Culture Division to meet its mandate.

Business Plan and Budget

City of Mississauga

Budget Request # 246

Description of Proposed Initiative

Living Arts Centre (LAC) / Meadowvale Theatre (MT) Study

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	150	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Recommendation 24 of the Culture Master Plan identifies the need for an independent review of the future role of the LAC. Meadowvale Theatre is included in the study to determine its role in supporting culture and how it should work with both the LAC and the culture community.

Service Impact

Draft recommendations for this study are not anticipated until June 2010. Anticipate impact to operating budget only beginning in 2011.

Comments

Implements recommendation 24 in Culture Master Plan

Business Plan and Budget

City of Mississauga

Budget Request # 321

Description of Proposed Initiative

Permanent Administrative Assistant position

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	46	2	1	0	0
Net Cost					
Funded from	46	2	1	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	1	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Existing contract Administrative Assistant oversees the day-to-day administrative needs of the Arts & Culture Programming team, their events and public programs, including grant administration. The position supports the Manager, Arts and Culture Programs, three (3) Program Supervisors, and the Grants Officer, and also provides back-up support to the Director's Administrative Coordinator. This contract position, funded through part-time labour, has existed since 2008. Culture has lost two previous incumbents because the position was contract and they moved to permanent jobs within the City.

Service Impact

Improved service to both internal and external customers and stakeholders through continuity of staffing resources. Back-up for interactive website and social media applications.

Funding is in part time budget for 1 FTE at Grade B - require complement and small amount for the fringe difference.

Comments

Added staff complement improves service through continuity of staffing resources.

Business Plan and Budget

City of Mississauga

Budget Request # 510

Description of Proposed Initiative

City-wide Museum Programs

Service Area

Arts & Culture

Department

Community Services

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	12	10	0	0
Net Cost					
Funded from	0	12	10	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0.5	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Currently the Museums do not deliver programs beyond their own facilities. As well, there is no ability to develop or deliver programs at the at the Leslie Log House (IOA funded renovation to be completed December 2010). Mississauga has many historical villages and communities with many opportunities to develop and deliver programs that reflect the 10,000 years of history of each area.

Service Impact

Creation of a new Museums Programmer position to develop and coordinate the expansion of delivery of curriculum-based educational programming, pre-registered programs including day camps, as well as heritage family programming, at the Leslie Log House/Pinchin Property and at at Community Centres and Libraries across Mississauga to celebrate local history of our historic villages.

0.5 FTE and one workstation

Comments

Implementation of Rec. 9 and 17 of the Culture Master Plan. This position will provide programming for the Leslie Log House project which has capital funding from Ward 8 IOA, but does not have any operational funding associated with it, as well as providing for an expansion of heritage-related program delivery across the City of Mississauga, helping to create neighbourhoods and a sense of community.