



City Manager - Table of Contents

cityofmississauga2008budgetandbusinessplan

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2008 Departmental Overview

City Manager

The City Manager is responsible for the overall administration of the City, liaising with Members of Council and external organizations as well as acting as a department head. Through her own department, the City Manager is responsible for developing corporate policy, advising on strategic initiatives, internal audit, economic development and arts & culture.

Departmental Goals

- To provide effective management of the City and oversee administration of the City's departments.
- To advise Council regarding strategic initiatives, City management and operating policies and procedures.
- To support the culture of continuous improvement by facilitating independent reviews of financial and other operations, policies and procedures.
- To assist the City in accomplishing its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.
- To market the City for business and provide information that will attract and retain industrial and commercial development.
- To promote and assist in the development of the Mississauga Arts and Cultural Community.

Departmental Strategic Objectives

- Align the strategic priorities of the organization and ensure appropriate resourcing.
- Monitor, coordinate and provide advice on intergovernmental relations.

2008 Departmental Overview

City Manager

<ul style="list-style-type: none"> • Promote and champion corporate values to staff.
<ul style="list-style-type: none"> • Champion strong and effective communication throughout the organization.
<ul style="list-style-type: none"> • Ensure Council is effectively supported by staff.
<ul style="list-style-type: none"> • Increase Mississauga’s profile as an International Business Centre.
<ul style="list-style-type: none"> • Support and develop knowledge-based growth sectors.
<ul style="list-style-type: none"> • Enhance Business growth, retention and small business initiatives.
<ul style="list-style-type: none"> • Devise an Arts & Culture Strategy and Master Plan to effectively fund and nurture the Arts & Culture in Mississauga

Services Within the Department

<ul style="list-style-type: none"> • Strategic Policy - Strategic Initiatives, Economic Development and Internal Audit
<ul style="list-style-type: none"> • Arts & Culture – Office of Arts & Culture

3 YEAR BUDGET FORECAST

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Labour Costs	3,987,100	4,531,600	4,531,600	4,531,600
Other Operating Expenses	852,400	1,034,800	1,067,100	1,095,400
TOTAL COSTS	4,839,500	5,566,400	5,598,700	5,627,000
TOTAL REVENUES	(589,600)	(634,600)	(634,600)	(634,600)
NET COSTS	4,249,900	4,931,800	4,964,100	4,992,400

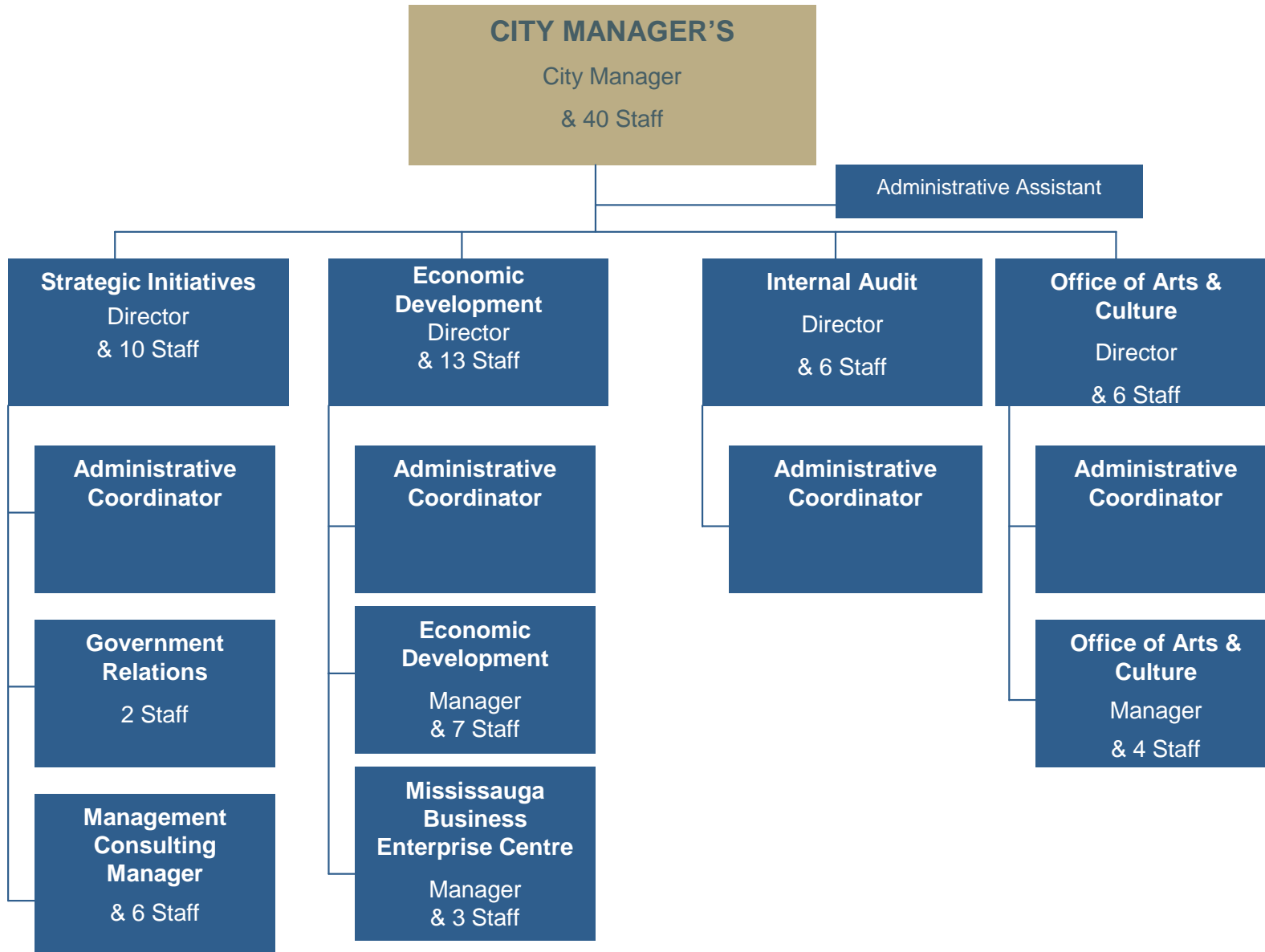
CITY MANAGER'S DEPARTMENT

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Arts & Culture	442,300	866,400	896,400	926,400
Strategic Policy	3,807,600	4,065,400	4,067,700	4,066,000
TOTAL EXPENDITURES	4,249,900	4,931,800	4,964,100	4,992,400

Departmental Budget Highlights - Operating

Operating Program highlights include:

- Labour increase of \$193,100 for economic adjustment and fringe benefit increases.
- \$197,300 in the Office of Arts & Culture for various temporary positions.
- \$60,000 in Strategic Initiatives for an Advisor to assist the Director of Strategic Initiatives and City Manager's Office.
- \$78,100 in the Office of Arts & Culture for a new Public Art Officer position.
- \$66,600 in the Office of Arts & Culture to fund a complete start up of this Division.
- \$50,000 in the Office of Arts & Culture for promotions and outreach to create awareness within the community.



Human Resources Requirement

	Permanent Salaried Hourly Employees	Temporary Hours
2006 Establishment	29	1,925
2007 Establishment	36	1,925
2008 Budget Recommendation	41	1,925

Departmental Distribution

Division	Permanent Salaried Hourly Employees	Temporary Hours
City Manager's Office	2	0
Strategic Initiatives	11	105
Internal Audit	7	0
Economic Development	14	1,820
Office of Arts & Culture	7	0
Total Recommended 2008	41	1,925

Operating



Service:
Strategic Policy

City Manager - Strategic Policy

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BUDGET OVERVIEW STRATEGIC POLICY

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	2,976,611	3,289,500	3,289,500	3,334,700	191,800	0	0	0	3,526,500	237,000	7.2%
Staff Development Costs	57,615	69,500	69,500	81,000	0	0	0	0	81,000	11,500	16.5%
Communications Costs	5,351	13,700	13,700	15,500	0	0	0	0	15,500	1,800	13.1%
Transportation Costs	27,395	33,500	33,500	33,000	0	0	0	0	33,000	(500)	-1.5%
Equipment Costs & Maintenance Agreement	12,500	12,600	12,600	15,500	0	0	0	0	15,500	2,900	23.0%
Contractor & Professional Services	70,498	64,300	64,300	64,300	0	0	0	0	64,300	0	0.0%
Advertising & Promotions	370,148	509,300	509,300	454,300	0	0	0	0	454,300	(55,000)	-10.8%
Materials, Supplies & Other Services	69,854	81,700	81,700	86,800	0	0	0	0	86,800	5,100	6.2%
Finance Other	14	0	0	0	0	0	0	0	0	0	0.0%
Transfers	117,644	0	0	0	0	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	731,018	784,600	784,600	750,400	0	0	0	0	750,400	(34,200)	-4.4%
TOTAL EXPENDITURES	3,707,629	4,074,100	4,074,100	4,085,100	191,800	0	0	0	4,276,900	202,800	5.0%
REVENUES											
Grants	(110,600)	(70,000)	(70,000)	(70,000)	0	0	0	0	(70,000)	0	0.0%
Fees & Service Charges	(17,450)	(22,000)	(22,000)	(22,000)	0	0	0	0	(22,000)	0	0.0%
Other Revenue	(234,468)	(41,000)	(41,000)	(41,000)	0	0	0	0	(41,000)	0	0.0%
Transfers	0	(133,500)	(133,500)	(78,500)	0	0	0	0	(78,500)	55,000	41.2%
TOTAL REVENUES	(362,518)	(266,500)	(266,500)	(211,500)	0	0	0	0	(211,500)	55,000	20.6%
NET SERVICE IMPACT	3,345,111	3,807,600	3,807,600	3,873,600	191,800	0	0	0	4,065,400	257,800	6.8%

City Manager - Strategic Policy
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2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
City Managers Office	1,252,955	1,403,700	1,560,700	0	0	0	0	1,560,700	157,000	11.2%
Internal Audit	651,697	819,100	859,700	0	0	0	0	859,700	40,600	5.0%
Economic Development	1,440,460	1,584,800	1,453,200	191,800	0	0	0	1,645,000	60,200	3.8%
NET PROGRAM IMPACT	3,345,111	3,807,600	3,873,600	191,800	0	0	0	4,065,400	257,800	6.8%

2008 Explanation of Budget Changes

Program: City Manager's Office and Strategic Initiatives

Description of Program

The City Manager and support staff is contained in this program. The Strategic Initiatives Division is responsible for governmental relations, executive support, policy advice on strategic portfolios to the City Manager and Mayor, aligning strategic initiatives throughout the corporation, development of corporate policy and for providing independent advice through a small team of management consultants regarding effective service delivery.

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,309,600	1,446,100	136,500	10.4%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes and the addition of an Advisor.
Staff Development Costs	32,000	43,500	11,500	35.9%	Various adjustments
Communication Costs	3,900	4,900	1,000	25.6%	
Transportation Costs	14,700	14,200	(500)	-3.4%	
Equipment Costs & Maintenance Agreements	4,000	6,900	2,900	72.5%	
Advertising & Promotions	1,400	1,400	0	0.0%	
Materials, Supplies & Other Services	38,100	43,700	5,600	14.7%	
OTHER OPERATING EXPENSES	94,100	114,600	20,500	21.8%	
TOTAL EXPENDITURES	1,403,700	1,560,700	157,000	11.2%	
REVENUES					
NET PROGRAM IMPACT	1,403,700	1,560,700	157,000	11.2%	

2008 Explanation of Budget Changes

Program: Internal Audit

Description of Program

Internal Audit is responsible for providing independent, objective assurance and consulting services to add value and improve the City's operation by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	783,200	823,800	40,600	5.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Staff Development Costs	19,700	19,700	0	0.0%	
Communication Costs	100	100	0	0.0%	
Transportation Costs	1,700	1,700	0	0.0%	
Equipment Costs & Maintenance Agreements	3,500	3,500	0	0.0%	
Contractor & Professional Services	3,900	3,900	0	0.0%	
Materials, Supplies & Other Services	7,000	7,000	0	0.0%	
OTHER OPERATING EXPENSES	35,900	35,900	0	0.0%	
TOTAL EXPENDITURES	819,100	859,700	40,600	5.0%	
REVENUES					
NET PROGRAM IMPACT	819,100	859,700	40,600	5.0%	

2008 Explanation of Budget Changes
 Program: Economic Development

Description of Program

The Economic Development office is responsible for creating awareness of Mississauga as a superior business community and to attract, retain and grow businesses.

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,196,700	1,256,600	59,900	5.0%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. There is also three staff being converted to permanent.
Staff Development Costs	17,800	17,800	0	0.0%	
Communication Costs	9,700	10,500	800	8.2%	
Transportation Costs	17,100	17,100	0	0.0%	
Equipment Costs & Maintenance Agreements	5,100	5,100	0	0.0%	
Contractor & Professional Services	60,400	60,400	0	0.0%	
Advertising & Promotions	507,900	452,900	(55,000)	-10.8%	Deletion of a 2007 Operating Budget Reserve
Materials, Supplies & Other Services	36,600	36,100	(500)	-1.4%	
OTHER OPERATING EXPENSES	654,600	599,900	(54,700)	-8.4%	
TOTAL EXPENDITURES	1,851,300	1,856,500	5,200	0.3%	
REVENUES					
Grants	(70,000)	(70,000)	0	0.0%	
Fees & Service Charges	(22,000)	(22,000)	0	0.0%	
Other Revenue	(41,000)	(41,000)	0	0.0%	
Transfers	(133,500)	(78,500)	55,000	41.2%	Deletion of a 2007 Operating Budget Reserve
TOTAL REVENUES	(266,500)	(211,500)	55,000	20.6%	
NET PROGRAM IMPACT	1,584,800	1,645,000	60,200	3.8%	

Summary of Program Directions
 Strategic Policy

PROGRAM CHANGES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date
Administrative Coordinator/ Business Information Officer/ business consultant being converted from temporary labour	3	191,800		191,800	January 1, 2008
Advisor	1	60,000		60,000	January 1, 2008
Total Division/Service Base Budget Impacts	4	\$251,800	\$0	\$251,800	

2008 Pressures and Opportunities

Advisor

Department: City Manager's **Division:** Strategic Initiatives **Service:** Strategic Policy
Strategic Priority: Sustainable Business Plan **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$60,000			
Operating Expenses				
Revenue				
Net Cost	\$60,000	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	0
Temporary	0

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

The addition of one full-time complement position reflects the actual expenses of the last two years which had been incurred to provide support in the government relations portfolio. Previously, this position had been funded through gapping and in 2008, the position is recommended to be formalized to continue the pro-active approach in government relations.

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Service:
Arts & Culture





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City Manager - Arts & Culture

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BUDGET OVERVIEW

ARTS & CULTURE

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	2,138	697,600	697,600	729,700	275,400	0	0	0	1,005,100	307,500	44.1%
Staff Development Costs	0	0	0	28,000	0	0	0	0	28,000	28,000	0.0%
Communications Costs	0	1,500	1,500	8,100	0	0	0	0	8,100	6,600	440.0%
Transportation Costs	0	1,900	1,900	3,900	0	0	0	0	3,900	2,000	105.3%
Occupancy & City Costs	0	5,100	5,100	5,100	0	0	0	0	5,100	0	0.0%
Equipment Costs & Maintenance Agreement	0	0	0	3,000	0	0	0	0	3,000	3,000	0.0%
Contractor & Professional Services	0	10,000	10,000	10,000	100,000	0	0	0	110,000	100,000	1000.0%
Advertising & Promotions	0	0	0	2,000	50,000	0	0	0	52,000	52,000	0.0%
Materials, Supplies & Other Services	(295)	49,300	49,300	74,300	0	0	0	0	74,300	25,000	50.7%
Finance Other	55	0	0	0	0	0	0	0	0	0	0.0%
Transfers	0	0	0	0	0	0	0	0	0	0	0.0%
Debt	0	0	0	0	0	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	(240)	67,800	67,800	134,400	150,000	0	0	0	284,400	216,600	319.5%
TOTAL EXPENDITURES	1,898	765,400	765,400	864,100	425,400	0	0	0	1,289,500	524,100	68.5%
REVENUES											
Supplementary Railway & Corridors	0	0	0	0	0	0	0	0	0	0	0.0%
Payments in Lieu	0	0	0	0	0	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0	0	0	0	0	0.0%
Fees & Service Charges	0	(310,600)	(310,600)	(310,600)	0	0	0	0	(310,600)	0	0.0%
Licenses & Permits	0	0	0	0	0	0	0	0	0	0	0.0%
Rents, Concessions & Franchise	0	0	0	0	0	0	0	0	0	0	0.0%
Fines	0	0	0	0	0	0	0	0	0	0	0.0%
Penalties & Interest on Taxes	0	0	0	0	0	0	0	0	0	0	0.0%
Investment Income	0	0	0	0	0	0	0	0	0	0	0.0%
Other Revenue	0	(12,500)	(12,500)	(12,500)	0	0	0	0	(12,500)	0	0.0%
Transfers	0	0	0	0	(100,000)	0	0	0	(100,000)	(100,000)	0.0%
Long Term Liabilities	0	0	0	0	0	0	0	0	0	0	0.0%
TOTAL REVENUES	0	(323,100)	(323,100)	(323,100)	(100,000)	0	0	0	(423,100)	(100,000)	-31.0%
NET SERVICE IMPACT	1,898	442,300	442,300	541,000	325,400	0	0	0	866,400	424,100	95.9%



2008 Explanation of Budget Changes

Program: Office of Arts & Culture

Description of Program

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

City Manager - Arts & Culture

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: OFFICE OF ARTS & CULTURE

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	697,600	1,005,100	307,500	44.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. There is also one new permanent complement request for a Public Art Officer as well as temporary resources to assist with various arts startup initiatives.
Staff Development Costs	0	28,000	28,000	0.0%	As this area was newly created, a full operating budget was not initially identified. This has now been established and is a go forward as a base budget.
Communication Costs	1,500	8,100	6,600	440.0%	
Transportation Costs	1,900	3,900	2,000	105.3%	
Occupancy & City Costs	5,100	5,100	0	0.0%	This increase is to allow for various art and culture events around the City and is being offset by reserves.
Equipment Costs & Maintenance Agreements	0	3,000	3,000	0.0%	
Contractor & Professional Services	10,000	110,000	100,000	1000.0%	
Advertising & Promotions	0	52,000	52,000	0.0%	
Materials, Supplies & Other Services	49,300	74,300	25,000	50.7%	
OTHER OPERATING EXPENSES	67,800	284,400	216,600	319.5%	
TOTAL EXPENDITURES	765,400	1,289,500	524,100	68.5%	
REVENUES					
Fees & Service Charges	(310,600)	(310,600)	0	0.0%	This increase is to allow for various art and culture events around the City and is being offset by reserves.
Other Revenue	(12,500)	(12,500)	0	0.0%	
Transfers	0	(100,000)	(100,000)	0.0%	
TOTAL REVENUES	(323,100)	(423,100)	(100,000)	-31.0%	
NET PROGRAM IMPACT	442,300	866,400	424,100	95.9%	



Summary of Program Directions
 Arts & Culture

PROGRAM CHANGES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date
Manager, Arts Policy	1	90,100		90,100	January 1, 2008
Researcher	1	73,000		73,000	January 1, 2008
Interns	1	34,200		34,200	January 1, 2008
Public Art Officer	1	78,100		78,100	January 1, 2008
Promotions		50,000		50,000	
Events		100,000	(100,000)	0	
Total Division/Service Base Budget Impacts	4	\$425,400	(\$100,000)	\$325,400	

City Manager - Arts & Culture

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2008 Pressures and Opportunities

Manager, Arts Policy

Department: City Manager's Division: Office of Arts & Culture Service: Arts & Culture
 Strategic Priority: City for the 21st Century Type of Change: Program Changes Effective Date: January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$90,100			
Operating Expenses				
Revenue				
Net Cost	\$90,100	\$0		
FTE	1			

Complement Impact:

Permanent	0
Contract	0
Temporary	1

Pressure/Opportunity
 Annualization from 2007

Description, Objectives and Cost Assumptions

To assist in the development of the City's first arts and culture plan in tandem with the City's long-term strategic growth plan
 To develop policy benchmarks, draft policy statements, prepare Corporate Reports, provide comparative policy research analysis
 To develop and establish clear linkages between planning priorities, policy development, program design and delivery
 To demonstrate community development expertise while providing policy research support and facilitating policy dialogue and a wide range of consultations
 Requires the incumbent to have comprehensive understanding of current cultural policy development and funding ecosystem

City Manager - Arts & Culture

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2008 Pressures and Opportunities

Researcher

Department: City Manager's Division: Office of Arts & Culture Service: Arts & Culture
 Strategic Priority: City for the 21st Century Type of Change: Program Changes Effective Date: January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$73,000			
Operating Expenses				
Revenue				
Net Cost	\$73,000	\$0		
FTE	1			

Complement Impact:

Permanent	0
Contract	0
Temporary	1

Pressure/Opportunity
 Annualization from 2007

Description, Objectives and Cost Assumptions

Conducts research towards cultural policy development in a municipal framework
 To assist the Office in establishing research needs and planning priorities related to research and support policy, program and audience development
 To assist in the development of the City's first arts and culture plan by undertaking research to assess city owned facilities and the development of an environmental scan
 To produce reports and analysis based on the collection of data and research design involving all forms of artistic expression, including digital art
 To use results from original or other research to predict future trends and make recommendations for policy and program development in addition to program delivery
 Requires the incumbent to apply complex research and statistical analysis to various projects and initiatives of the Office of Arts and Culture



City Manager - Arts & Culture

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2008 Pressures and Opportunities

Interns

Department: City Manager's **Division:** Office of Arts & Culture **Service:** Arts & Culture
Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$34,200			
Operating Expenses				
Revenue				
Net Cost	\$34,200	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	0
Contract	0
Temporary	1

Pressure/Opportunity
Annualization from 2007

Description, Objectives and Cost Assumptions

Developing strategic partnerships with universities in the region
 The incumbent(s) will support the Office of the Arts on a variety of initiatives involving research, policy development and events implementation
 To provide work experience and mentoring under professional supervision for undergraduate and graduate students
 To support research initiatives by undertaking specific tasks in the creation of an environmental scan for the arts and culture sector
 To develop talent and expertise in young professionals and provide a context for future career choices in the arts and culture sector

City Manager - Arts & Culture

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2008 Pressures and Opportunities

Public Art Officer

Department: City Manager's Division: Office of Arts & Culture Service: Arts & Culture
 Strategic Priority: City for the 21st Century Type of Change: Program Changes Effective Date: January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$78,100			
Operating Expenses				
Revenue				
Net Cost	\$78,100	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	0
Temporary	0

Pressure/Opportunity
 Annualization from 2007

Description, Objectives and Cost Assumptions

The incumbent would initiate and coordinate policy, program, jury selection and criteria development as it relates to Public Art in the City of Mississauga, both private and public
 To evaluate placement and facilitate the commissioning of, or otherwise acquiring public art, inclusive of installation and maintenance
 To strengthen developer relations and review developer proposals and other public art plans and provide technical support for implementation
 To assist in the communication and promotion of the Public Art Program
 To coordinate with city staff, appropriate departments and inform public agencies and private developers of their obligations and processes
 To facilitate contract negotiations and payments



City Manager - Arts & Culture

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2008 Pressures and Opportunities
Office of Arts & Culture - Promotions

Department: City Manager's Division: Office of Arts & Culture Service: Arts & Culture
 Strategic Priority: City for the 21st Century Type of Change: Program Changes Effective Date: January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	50,000			
Revenue				
Net Cost	\$50,000	\$0	\$0	
FTE				

Complement Impact:

Permanent	#
Contract	#
Temporary	#

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

As a new Division, the Office of Arts and Culture needs branding and positioning of its identity to communicate with a wide range of stakeholders
 To develop a public awareness kit in print, video and digital formats to communicate information and success stories
 To maintain an ongoing connection and relationship with the general public and promote audience development for arts and culture activity
 To develop sponsorships and maximize the potential for cost recovery and collaboration
 This will enable establishing an ongoing dialogue with the public and Council regarding the arts and Culture sector and the work of the Office



City Manager - Arts & Culture

cityofmississauga2008budgetandbusinessplan

2008 Pressures and Opportunities Office of Arts & Culture - Events

Department: City Manager's **Division:** Office of Arts & Culture **Service:** Arts & Culture
Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	100,000	30,000	30,000	
Revenue	(100,000)			
Net Cost	\$0	\$30,000	\$30,000	
FTE				

Complement Impact:

Permanent	#
Contract	#
Temporary	#

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

To establish a role for arts and culture in building Mississauga as a city for the 21st century, expanding its sphere of influence beyond local, regional and national borders
 To work with the arts, heritage and culture communities and enhance opportunities for programming in collaboration
 To demonstrate the scope and range of possibilities for the involvement of contemporary art practices that engage a broad public
 To collaborate with various business and corporate interests with a view to recovering and sharing the costs; the amount will vary for each event
 To carry out events using traditional and non-traditional venues and art forms, including film and digital technologies
 Costs would largely be associated with professional technical and creative services