

Arts and Culture  
Business Plan

City of Mississauga

2011-2014



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## Arts & Culture Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-28	
New Cultural Programs Through Partnerships	82	Delete initiative. During 2011, work will be undertaken to build a strong community support base to develop programs and seek grants and sponsorships	-25	
Preventative Maintenance of Heritage Facilities	137	Delete initiative. Rely on Facilities & Property Management Division to carryout preventive maintenance	-49	-1

This page has been generated as the most efficient way to update the Service Area Business Plans based on Council's decisions, rather than re-writing the full document. The City wide plan has been amended in full.

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## Table of Contents

<b>Existing Core Services .....</b>	<b>5</b>
1.0 Vision and Mission .....	5
2.0 Service Delivery Model .....	5
3.0 Past Achievements.....	6
4.0 Opportunities and Challenges .....	7
5.0 Current Service Levels .....	8
6.0 Looking Ahead: Goals over the next 4 years .....	10
7.0 Engaging our Customers .....	11
<b>Proposed Changes.....</b>	<b>12</b>
8.0 Base Changes.....	13
9.0 Continuous Improvement .....	14
10.0 Proposed Changes.....	15
<b>Required Resources .....</b>	<b>20</b>
11.0 Human Resources.....	20
12.0 Technology.....	21
13.0 Facilities .....	22
14.0 Budget.....	23
<b>Performance Measures.....</b>	<b>25</b>
15.0 Balanced Scorecard .....	25

# 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, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

The Arts and Culture Service Area, through the staff in the Culture Division, will work to support this vision articulated by the City of Mississauga's Strategic Plan.

### Vision

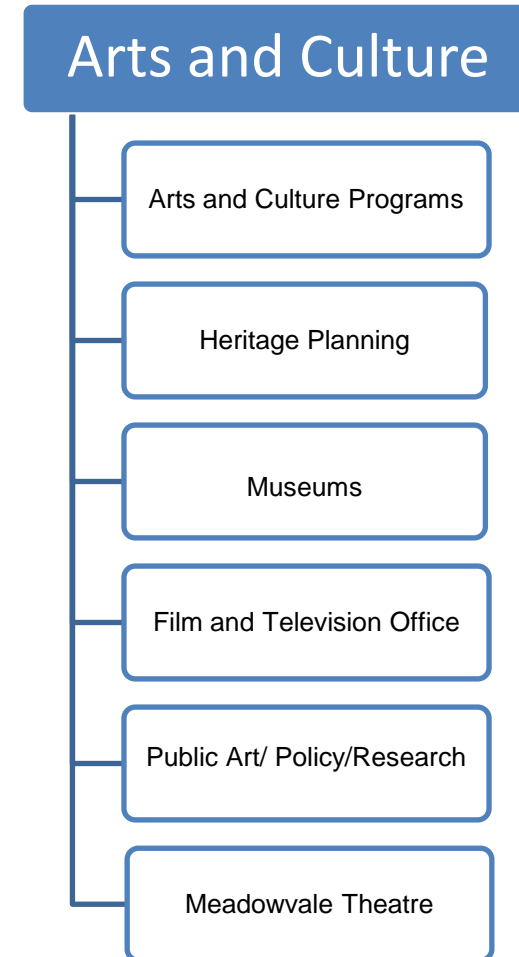
To foster the development of Mississauga as a diverse and dynamic global cultural centre, with internationally renowned festivals and events, public works that are public art, where the 10,000 years of history is celebrated and our diversity and depth of local culture is a powerful magnet for an innovative workforce.

### Mission

To implement the Council approved Culture Master Plan by working collaboratively with a wide variety of internal and external partners to build strong cultural institutions, complete communities and promote new forms of wealth creation.

## 2.0 Service Delivery Model

The Culture Division is responsible for the delivery of the Arts and Culture Service Area. The Division currently consists of six sections with 22 full time staff and the equivalent of 18 staff who work part time to deliver many of our programs.





### 3.0 Past Achievements

The Office of the Arts was established in 2007 as a result of recommendations from the Arts Review Task Force.

One of the first priorities was to assume responsibility for the grant program previously administered by the Mississauga Arts Council. The following year grants for festivals and celebrations and capacity building were introduced as a way of providing increased support to the arts and culture community.

In 2008, based on one of the Arts Review Task Force recommendations, the *Culture Master Plan* Study was launched. Through a process of broad community consultation 44 recommendations were developed for implementation over the next five years. This Plan was approved by City Council in June 2009 and the division was renamed the Culture Division to reflect its broader mandate to support arts, heritage, festivals, and culture. To support this mandate, Heritage Planning, Museums, Meadowvale Theatre and the Film and Television Office were transferred to the Culture Division in October 2009.

The Culture Division had 5,855 volunteer hours in 2009 and strong support of the community as was evident from the positive response received when the *Culture Master Plan* was unveiled at City Council.



Meadowvale Theatre

"...culture helps us define who we are, describes where we have been and signals where we are going..."

Aileen Carroll, MPP, Ontario Minister of Culture

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## 4.0 Opportunities and Challenges

An analysis of the Culture Division's Strengths, Weakness, Opportunities and Threats (SWOT) was conducted to assist in identifying the opportunities and challenges the Arts and Culture Service Area faces over the next few years. In addition, a risk assessment was conducted to ensure mitigation measures were in place where relevant. The result of this analysis is summarized below.

### Opportunities

The *Culture Master Plan* provides a vision, five year implementation plan and a longer term framework to help transform Mississauga into a culturally significant Canadian city. It is aligned with all five Strategic Pillars of Change of the *Strategic Plan* and is essential to its successful implementation. Together these two documents provide a clear action plan for the next number of years.

Success will occur due to professional staff with unique skills, expertise, creativity and talents. Further support will come from volunteers and as a result of the solid working relationships already established with community partners.

Technology will allow us to expand support for cultural initiatives to ensure a connection with young people and people from various backgrounds and cultural interests.

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.

### Challenges

Due to a number of factors such as the limited availability of local media outlets, the close proximity to Toronto and the private nature of many cultural activities in Mississauga, the cultural vibrancy of Mississauga is not widely understood. This is compounded by significant local corporate support for arts and culture being directed to Toronto.

Mississauga has a low number of key cultural facilities (e.g. museums, performing arts and production facilities, artist studios) relative to the size of our population. Finding ways to address this in a fiscally responsible manner will require new and unique solutions.

Long held notions about how culture is defined in Canada are being challenged by the growth of diverse communities and new technologies. It will be important for the Arts and Culture Service Area to convert these to opportunities in order to reach out and engage new communities in culture in Mississauga.

Since the Culture Division is new within the administrative structure there is a lack of awareness and knowledge of our role both inside and outside the corporation.

This is compounded by the limited staff and financial resources to implement the *Culture Master Plan* as identified in recommendations of the Plan. Consequently, there is a serious risk of employee burnout.

In an effort to address these opportunities and challenges, staff will continue to recommend use of the Arts Reserve where appropriate and encourage and promote the use of volunteers. Application for applicable provincial and federal cultural grants will be sought to offset costs.

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## 5.0 Current Service Levels

Below is the list of key services provided annually by each section within the Arts and Culture Service Area. There are two areas of work performed by staff: operational programs and services; and planning and administration.

Operational programs and services are provided by the following sections:

### Arts and Culture Programs

Over 100 pre-registered classes and courses in visual arts, performing arts (drama, dance and music), attracting over 3,000 participants, are offered annually. In addition, eight city-wide cultural events and activities are provided free of charge each year. These include Jane's Walk, Doors Open, Sunset Concert series and attracted 17,000 participants in 2009.

This group of staff also deliver Arts and Culture Grants and Community Cultural Celebrations and Festivals Grants to over 50 not-for-profit groups.

### Film and Television Office

The Film Liaison coordinates all essential elements required for filming projects within the City of Mississauga. The pre-approval of projects ensures City property is protected and the impact on residents is minimized, while supporting the film industry.

In addition, support is provided to the growing community of artists in screen based media within the city, including support to young people wishing to tell their story or articulate their perspectives.

### Meadowvale Theatre

Meadowvale Theatre supports community theatre featuring the talents of local residents. Each year it hosts more than 250 events and 150 public performances. This includes performances by professional troupes, community productions, school presentations, drama, music and dance. These performances involve over 4,700 cast and crew to produce events and they attract over 36,550 audience members.



### Museums

The Museums consist of the Bradley Museum (1830s) and the Benares Historic House (early 20<sup>th</sup> century). The Leslie Log House will open May 2011 in partnership with the Streetsville Historical Society. In addition to educational programs and public tours, a number of family special events such as Maple Magic, plus summer day camp programs, adult historic cooking programs, and free lectures are offered to the public attracting over 20,000 visitors each year.



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The Museums have a rich artifact collection which spans more than 200 years of Mississauga's history. This allows them to provide changing exhibits at the Civic Centre and other facilities.

They are supported by the Museums of Mississauga Advisory Committee and the Friends of the Museums of Mississauga.

Planning and Administration services are provided by the following sections:

### **Heritage Planning**

Heritage Planning is responsible for the administration of the Ontario Heritage Act including recommendations to the Heritage Advisory Committee regarding the designation of heritage resources within Mississauga. Working in collaboration with the Planning and Building Department, they provide comments on development proposals that include heritage resources. They administer the Heritage Property Grant program.

Heritage Planning staff monitor and provide support for all requests to alter any resources on the Heritage Register which includes:

- Two Heritage Conservation Districts: Meadowvale Village & Old Port Credit Village;
- Cultural Landscape Inventory;
- 110 individually designated properties; and
- Approximately 300 individually listed properties.

### **Public Art, Policy Planning and Research**

Staff in this section lead the development and implementation of the Public Art Program and other cultural policies required to implement the Culture Master Plan. In addition, staff collaborate with other departments within the City to bring about support for cultural initiatives and to ensure a cultural lens is applied to policies and plans.

Staff provide research on best practices and collect culture related statistics to support the sector.



Meadowvale Village

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## 6.0 Looking Ahead: Goals over the next 4 years

Based on the 44 recommendations in the *Culture Master Plan* objectives for 2011-2014 are:

- Implement cultural mapping as a time sensitive and one stop resource for artists and residents (recommendations 30 to 34);
- Implement interactive communications between arts and culture creators and presenters, the City, residents, stakeholders and communities (recommendation 35);
- Collaborate with internal and external stakeholders to increase participation in cultural activities through new opportunities for programs and events (recommendations 33 and 36);
- Support the growth and recognition of the importance of festivals (recommendations 1 to 3);
- Increase support for all aspects of heritage including preservation, collections, and designation (recommendation 10);
- Implement the public art program (recommendations 40 and 41); and
- Strengthen cultural organizations through a variety of services, including grant support, educational workshops, and facilitating partnerships (recommendation 43).



Canada Day Festival

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## 7.0 Engaging our Customers

During the development of the *Culture Master Plan* an extensive range of opportunities was available for the public to participate in the process. This included ongoing updates and information on a web site which was viewed by 21,843 people. Over 100 people participated in interviews and small group discussions and 130 people attended a public workshop. A General Population Survey was also used to solicit feedback and 460 people completed it. The engagement process used for the Master Plan was so successful, staff were asked to present it at the Creative Cities Network conference in 2009.

Further citizen engagement occurs on an ongoing basis through various citizen volunteer boards:

- Heritage Advisory Committee;
- Meadowvale Theatre Advisory Board;
- Museums of Mississauga Advisory Committee; and
- Friends of the Museum of Mississauga.

In order to reach and engage more artists and residents, the division will collaborate with the Communications Division to develop an identifiable, professional and uniform image that will promote culture throughout the city. Key messages will include core values, new initiatives and service threads. To do this will require positioning the website as the main source of culture information in the city. The website must be multifaceted and user-friendly with the goal of increasing awareness and participation in culture activities in Mississauga while engaging new audiences.

Enhanced, daily use of social media such as Facebook, Twitter, YouTube, Buzz, RSS feeds, IM will also be required to reach out to young people and engage all residents in a timely and relevant manner. This will require ongoing support from both the Communications Division and Information Technology staff. Most importantly it will require the Culture Division to ensure all content remains current by updating content daily.

“The whole process to me – from town hall forums, workshops, online surveys – were a really fascinating and open, honest way to ascertain the needs of arts and culture in this city. I appreciate, both as an artist and a citizen, being included and having my opinion sought after.”      Citizen

## Proposed Changes

This part of the Business Plan deals with proposed changes to the 2011-2014 Business Plan & Budget. To assist the reader, the table below summarizes the drivers of these changes including, both operating and capital. Individual tables with a brief description of the change follow.

### Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	4,038	4,643	5,371	5,785
<b>Base Changes &amp; Impact of Capital Projects</b>				
Base Changes	116	128	126	90
Impact of New Capital Projects	0	0	0	0
<b>Continuous Improvements</b>				
Efficiencies	0	0	0	0
Budget Reductions	(67)	0	0	0
<b>Total Changes to Base and Continuous Improvement</b>	<b>49</b>	<b>128</b>	<b>126</b>	<b>90</b>
<b>Total Cost to Deliver Our Existing Services</b>	<b>4,087</b>	<b>4,771</b>	<b>5,497</b>	<b>5,874</b>
<b>Proposed Changes</b>				
Growth Driven Initiatives	305	303	0	0
New Service Level/New Initiatives - Funded from Tax or Reserves	251	297	288	147
New Revenues	0	0	0	0
<b>Total - Proposed Changes</b>	<b>556</b>	<b>600</b>	<b>288</b>	<b>147</b>
<b>Total Budget</b>	<b>4,643</b>	<b>5,371</b>	<b>5,785</b>	<b>6,021</b>

Note: Numbers may not balance due to rounding.

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## 8.0 Base Changes

The following table illustrates highlights of this service area's base budget. This would include costs to maintain existing service levels including the annualized impact of previous Council decisions. Costs identified here are related to labour and benefit increases for existing staff, increases of an inflationary nature as well as service demand changes (e.g. declining program enrolments). This table does not represent a reconciliation of all budget changes, just highlights.

### Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Labour increases		104	116	116	82	418
Utility Initiative from Corporate Services		9	5	3	3	21
Departmental Support Services Allocation		3	7	6	5	21
<b>Total Base Budget Highlights</b>	<b>0.0</b>	<b>116</b>	<b>128</b>	<b>126</b>	<b>90</b>	<b>460</b>

Note: Numbers may not balance due to rounding.



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## 9.0 Continuous Improvement

These initiatives represent opportunities to continually improve by reducing costs within the existing operating budget and are recommended for inclusion in future budgets. Despite the need for additional financial resources to implement the *Culture Master Plan*, staff believe the reductions below are achievable on a permanent basis. Where a Budget Request (BR) number is noted, more information regarding this can be found in Volume 2 of the documentation.

### Recommended Program Reductions

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Eliminate horse and wagon rides at museum events - \$22,000  Reduce all use of both print and road signs to promote events and only use website.	245	0.0	(67)	0	0	0	(67)	Continuous improvement	
<b>Total Operating Budget Impact</b>		<b>0.0</b>	<b>(67)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(67)</b>		

Note: Numbers may not balance due to rounding.

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## 10.0 Proposed Changes

The changes in the chart below reflect the 44 recommendations of the *Culture Master Plan*.

Costs associated with growth reflect the consolidation of Museums, Meadowvale Theatre, Heritage Planning and the Film and Television Office under the Culture Division as recommended in the *Culture Master Plan* under recommendations 7 and 8. They also support Council's previous acknowledgement of the need to increase grant funding to community cultural organizations (recommendation 1 of the *Culture Master Plan*).

### Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Increase Grants to Culture Groups	243	0.0	235	235	0	0	470	Continuous improvement	Prosper
Programs and Service Manager	103	1.0	70	68	0	0	138	Continuous improvement	
<b>Total Operating Budget Impact</b>		<b>1.0</b>	<b>305</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>608</b>		

Note: Numbers may not balance due to rounding.

The Culture Master Plan provides 44 recommendations for implementation over the next five years. The initiatives below reflect the cost and resources associated with implementing these recommendations.

**Increased Service Levels/New Initiatives - Funded from Tax**

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Mississauga Cultural Map	133	1.0	50	16	0	0	66	Identifying any new initiatives that align with the Strategic Plan	Prosper
Preventative Maintenance of Heritage Facilities	137	1.5	49	49	40	0	138	Maintaining a state of good repair for our infrastructure	
Interactive Culture Website	99	1.0	44	44	0	0	88	Continuous improvement	
Technical Support at Meadowvale Theatre	142	1.0	44	43	0	0	87	Continuous improvement	
New Cultural Programs Through Partnerships	82	0.0	25	25	25	0	75	Identifying any new initiatives that align with the Strategic Plan	Belong
Film Business Development	98	1.0	21	26	0	0	47	Continuous improvement	
City-wide Museum Programs	510	0.5	12	10	0	0	22	Identifying any new initiatives that align with the Strategic Plan	Connect
Public Art Program	118	1.0	4	11	85	0	100	Delivering on initiatives within the Strategic Action Plan	Connect
Permanent Administrative Assistant position	321	0.0	2	1	0	0	3	Continuous improvement	
Implement Cultural Facilities and Spaces Policy	106	1.0	0	72	24	0	96	Identifying any new initiatives that align with the Strategic Plan	Connect
Artifact Preservation and Storage Facility	101	2.0	0	0	58	136	194	Identifying any new initiatives that align with the Strategic Plan	Connect
Program Development at Meadowvale Theatre	143	1.0	0	0	56	11	67	Continuous improvement	
<b>Total Operating Budget Impact</b>		<b>11.0</b>	<b>251</b>	<b>297</b>	<b>288</b>	<b>147</b>	<b>983</b>		

Note: Numbers may not balance due to rounding.

In an effort to limit reliance on tax based funding, staff recommend the project below be supported through the Arts Reserve as this is a two year project and does not require ongoing funding.

#### One time Items - Funded from Reserves

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Heritage Plans for Mississauga's Villages - Funded by Art Reserve	130	0.0	0	162	0	(162)	0	Identifying any new initiatives that align with the Strategic Plan	Connect
<b>Total Gross Operating Budget Impact</b>			<b>0</b>	<b>162</b>	<b>0</b>	<b>(162)</b>	<b>0</b>		
One-Time funding, Other transfers to or from Reserves or Reserve Funds			0	(162)	0	162	0	Identifying any new initiatives that align with the Strategic Plan	Connect
<b>Net Operating Budget Impact</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Note: Numbers may not balance due to rounding.

Implementation of some of the *Culture Master Plan* recommendations requires capital funding. In an effort to lessen the impact on tax dollars, there is an opportunity to fund three capital projects through the Arts Reserve. These are identified by an asterisk beside each project and total \$850,000.

#### 2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Interactive Culture Website	99	300					300	Continuous improvement	
Replace Stage Lighting at Meadowvale Theatre	81	200					200	Maintaining a state of good repair for our infrastructure	
Public Art Program	118	100	200	200	200	1,200	1,900	Delivering on initiatives within the Strategic Action Plan	Connect
Preventative Maintenance of Heritage Facilities	137	50	50	50	50	300	500	Maintaining a state of good repair for our infrastructure	
Mississauga Cultural Map	133	35	20	70			125	Identifying any new initiatives that align with the Strategic Plan	Prosper
Art Gallery of Mississauga	108			500	1,755	1,000	3,255	Delivering on initiatives within the Strategic Action Plan	Connect
Artifact Preservation and Storage Facility	101			200	2,650	4,000	6,850	Identifying any new initiatives that align with the Strategic Plan	Connect
Life-Cycle Renovation of Meadowvale Theatre	87			200	3,160	2,000	5,360	Maintaining a state of good repair for our infrastructure	
Hyde Mill Ruins Accessible to the Public	123			100		900	1,000	Identifying any new initiatives that align with the Strategic Plan	Connect



## 2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Implement Cultural Facilities and Spaces Policy	106			50	0	0	50	Identifying any new initiatives that align with the Strategic Plan	Connect
5 Year Update of the Culture Master Plan	120				250	250	500	Other	
Transfer from R&P		51	51	51	51	306	510	Other	
<b>Total Net Expenditures</b>		<b>736</b>	<b>321</b>	<b>1,421</b>	<b>8,116</b>	<b>9,956</b>	<b>20,550</b>		

Note: Numbers may not balance due to rounding.

# Required Resources

## 11.0 Human Resources

The Arts and Culture Service Area strives to address its need for human resources through participation in a variety of programs that provide resources at little or no cost while giving incumbents important work experience. Examples include programs such as Career Bridge, which is an innovative internship program designed to provide new immigrants with valuable and meaningful Canadian job experience, the University of Toronto Masters in Public Policy summer program and Sheridan College program that supports students with English as a second language. In addition the Culture division had volunteers who gave the equivalent time of three full time employees in 2009.

Despite these efforts, additional staff resources are required to implement the *Culture Master Plan*, including such recommendations as establishing a Public Art program, developing a culture map and expanding our museums and care of heritage assets.

### Human Resources Requirement

Description	Total FTE
2010 Restated Complement	40.4
2011 Budget Requirement	46.9
2012 Budget Requirement	49.9
2013 Forecast	53.4
2014 Forecast	52.4

### Human Resources Requirement Distribution

Program	2010	2011	2012	2013	2014
Arts Section	13.4	16.4	17.4	18.4	19.4
Heritage	2.0	2.0	2.0	2.0	2.0
Theatre	11.0	12.0	12.0	13.0	13.0
Museums	13.0	14.5	16.5	18.0	16.0
Filming	1.0	2.0	2.0	2.0	2.0
<b>Total Service Distribution</b>	<b>40.4</b>	<b>46.9</b>	<b>49.9</b>	<b>53.4</b>	<b>52.4</b>

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## 12.0 Technology

The Arts and Culture Service Area will develop a cultural map (2010) and an interactive culture website (2011) that will be powered by internet and GIS technologies, including iPhone and Blackberry capabilities, to provide residents and visitors a one-stop-shop access to cultural resources, information, news, events, programs and activities.

Additional servers will be acquired aimed at meeting data storage needs, in order to accommodate the increasingly large data, graphics, photos and information content base of the Arts and Culture Service Area (2011)

Together with the Information Technology area, staff will further explore the use of MS Access, Online writable forms, Prizm C2, Key Survey and statistical software to ensure sustainable information collection system and audience development strategies are established.

*“Technological change and its associated market disruptions create opportunity, but also introduce significant challenges. This is particularly true for some traditional cultural industries, as they need to invest to keep up with the latest trends, business processes and efficiencies.”*

**Ontario’s Entertainment and Creative Cluster: A Framework for Growth Report, pg 10**  
Ontario Ministry of Tourism & Culture  
June 30, 2010

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### 13.0 Facilities

In addition to the Bradley and Benares Museums and the Leslie Log House, a feasibility study is underway to investigate the benefits and costs for a 20,000 square foot environmentally controlled Artifact Preservation Storage Facility. Development of an Artifact facility is supported by the Museums of Mississauga Advisory Board. Without additional space, with the proper environmental controls, further collection and protection of artifacts from Mississauga's past will not be possible and may be lost to private collectors.

Meadowvale Theatre will be 25 years old in 2014. It will require life-cycle renovations as various components become obsolete and upgrades to current industry standards are required to ensure the theatre's continued viability.

Currently the administrative offices of this service area are located at the Central Library, 201 City Centre Drive and the Living Arts Centre. Bringing staff together will facilitate collaboration and cooperation and reduce travel time between various locations.



Bradley Museum

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## 14.0 Budget

Note: other operating expenses in the Arts and Culture Programs includes base funding of \$1,629,300 (2010) for grants to support not-for-profit community arts, festivals and cultural organizations, with this increasing by \$235,000 in 2011 and 2012, as per recommendation 1 in the Culture Master Plan.

### 4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	2,561	3,001	3,615	4,001	4,009
Other Operating Expenses	2,557	2,677	2,956	2,988	3,060
Total Costs	5,117	5,678	6,571	6,989	7,069
Total Revenues	(1,211)	(1,170)	(1,342)	(1,352)	(1,200)
<b>Net Cost</b>	<b>3,907</b>	<b>4,509</b>	<b>5,230</b>	<b>5,638</b>	<b>5,870</b>
<b>Allocations</b>	<b>131</b>	<b>134</b>	<b>141</b>	<b>147</b>	<b>152</b>
<b>Net of Allocations</b>	<b>4,038</b>	<b>4,643</b>	<b>5,371</b>	<b>5,785</b>	<b>6,021</b>

Note: Numbers may not balance due to rounding.

### 2011 - 2014 Net Operating Budget by Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Arts Programs and Grants	3,290	3,869	4,109	4,096
Heritage	242	222	202	240
Theatre	319	405	448	443
Museums	712	784	951	1,144
Filming	81	91	75	99
<b>Net Budget Impact</b>	<b>4,643</b>	<b>5,371</b>	<b>5,785</b>	<b>6,021</b>

Note: Numbers may not balance due to rounding.



## 2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Building	383	83	1,133	7,898	8,648	18,145
Material and Equipment	353	238	288	218	1,308	2,405
<b>Total Net Expenditures</b>	<b>736</b>	<b>321</b>	<b>1,421</b>	<b>8,116</b>	<b>9,956</b>	<b>20,550</b>

Note: Numbers may not balance due to rounding.

## 2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Arts Programs & Grants	2,516	2,813	2,905	3.3	385	3,290	477	16.9
Heritage	0	257	242	(5.9)	0	242	(15)	(5.9)
Theatre	146	226	275	21.6	44	319	93	41.0
Museums	604	666	673	1.0	39	712	46	6.9
Filming	88	75	60	(20.6)	21	81	6	7.3
<b>Net Budget Impact</b>	<b>3,354</b>	<b>4,038</b>	<b>4,154</b>	<b>2.9%</b>	<b>489</b>	<b>4,643</b>	<b>605</b>	<b>15.0%</b>

Note: Numbers may not balance due to rounding.

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# Performance Measures

## 15.0 Balanced Scorecard

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

By focusing attention on all four areas an organization can retain a balance approach as it moves towards its goals.

### About the Measures for Arts and Culture

#### *Financial*

**Per capita grants to arts and culture organizations** is used as an industry standard measure. In 2009 Mississauga provided \$1.50 per capita in direct funding of the arts versus the national average of \$6.23 per capita. Improvements over the coming years is forecast based on previous direction from City Council.

#### *Customers*

**Number of city wide free arts and culture events** allows for the promotion of arts and culture and engages citizens in their community. This includes such new and innovative programs as Jane's Walk, Culture Days and Art's Birthday. Increased programs of this nature allow for increased involvement and understanding of the importance of cultural events in the life of a city.

#### *Employees*

**Number of events with staff participation in promoting arts and culture** is measured through Innovation, and learning will be promoted through ongoing training and professional development and an emphasis on these competencies through the annual staff performance management process. Employees who are happy with their jobs are excellent ambassadors for the programs and services they offer. This is evidenced by the number of occasions they promote Arts and Culture through presentations to internal and external stakeholders, businesses and residents.

#### *Business Process*

**Number of volunteer and student hours** measured in an effort to increase outputs in the Arts and Culture Service Area, continued use of the volunteers and summer students will be pursued.

As a new division, with a new mandate, we are committed to ensuring success and positive growth in our sector. We will monitor our progress through these annual performance measures and through the use of a cultural report card as recommended in the Culture Master Plan.

The Service Area staff look forward to working with colleagues and the community to deliver exceptional arts and culture services to the residents of Mississauga.

Measures for Arts and Culture	2008 (Actual)	2009 (Actual)	2010 (Planned)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
<b>Financial</b> Per capita grants to arts and culture organizations	1.50	1.50	1.75	2.25	3.00	3.00	3.00
<b>Customer</b> Number of city wide free arts and culture events	2	7	8	10	13	15	16
Total Number of public art installations	13	13	14	16	18	20	22
<b>Employee</b> Number of events with staff participation in promoting arts and culture*	-	3	4	5	6	7	8
<b>Business Process</b> Number of volunteer and student hours *	-	5,855	6,000	6,100	6,500	6,600	6,700

\* These two measures did not come into effect until 2009