



**Arts and Culture
Business Plan**



City of Mississauga

2012-2014 Update





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website.

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1 Existing Core Services

1.1 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.

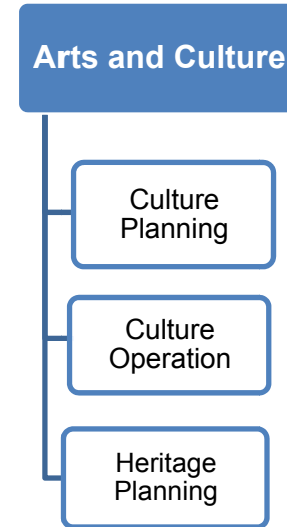
The Arts and Culture Service Area, through the staff in the Culture Division, will work to support this vision articulated by the City of Mississauga’s Strategic Plan.

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.



1.2 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 29 full time staff and the equivalent of 16.9 staff who work part time to deliver many of our programs. Specifically, the services area has three key sections: Culture Planning, Heritage Planning and Culture Operations.

Culture Planning staff are responsible for long range plans, including public art development and implementation, development of plans to support the creation of a vibrant downtown, cultural nodes, cultural facilities and other cultural amenities such as the culture map. This group conducts research to determine current successes and future trends.

Heritage Planning staff are responsible for identifying and protecting Mississauga's cultural heritage properties under the Ontario Heritage Act. This includes almost 300 designated structures, including two heritage conservation districts in Meadowvale Village and Old Port Credit Village.

Culture Operations staff are responsible for the delivery of a variety of arts, heritage and cultural programs and services including the administration of the grant programs, providing both pre-registered programs and city-wide events open to all residents and visitors. They operate the three museums in Mississauga and Meadowvale Theatre. The Film and Television Office manages all aspects of this business, including proactively attracting production to the city.

This section includes Major Initiatives and Activities that have changed or require updating since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by Initiative below. Detailed descriptions of these initiatives can be found in the approved Business Plans on the City's website.

2 Updates & Accomplishments

2.1 Updates

Activate the Culture Master Plan:

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 between 2009 and 2014. This Plan was approved by City Council in June 2009, with the delivery of services to be provided by the newly formed Culture Division. To support the mandate of the Plan, Heritage Planning, the Museums, Meadowvale Theatre and the Film and Television Office were transferred to the Culture Division in October 2009.

Since then, the service area has focused on the implementation of the recommendations in the Plan. As of mid 2011, 10 recommendations were completed and 20 were partially completed or in progress. These include;

- implementation of a public art program, including the installation of Familia at Harold Kennedy Park and the cross walk markings at the Duke of York and City Centre Drive;
- increased funding to arts, heritage and culture organizations and to festivals; and
- continue to engage stakeholders through the creation of the Mississauga Cultural Resource Partnership.

2.2 Accomplishments

Listed below are some of the major accomplishments of the arts and culture service area in 2011. Each of these reflects the direction articulated in the Culture Master Plan.

International Indian Film Festival (IIFA)

Mississauga was one of the Buzz locations for the International Indian Film Festival, often referred to as the Bollywood Awards. This event is held in a different country each year, but never before in North America. During the month of June over 50 events were held throughout Mississauga, including at schools, community centres and parks, culminating in a three day festival at the new Mississauga Celebration Square. Over 100,000 people participated in these events which included local, national and international artists.

Leslie Log House

Mississauga opened its third public museum in May 2011 in partnership with the Streetsville Historical Society.

Meadowvale Theatre Improvements

New lighting and sound infrastructure was installed at Meadowvale Theatre which will enhance the quality of productions held at this venue. As well, new carpet and other enhancements were made to the lobby and theatre area.

Living Arts Centre/Meadowvale Theatre Study

A study was conducted of Living Arts Centre and Meadowvale Theatre to make recommendations on the role of each facility within the context of the Culture Master Plan. The results provide both facilities with guidance for future plans and budget submissions in order to ensure continued support for the growth and development of culture in Mississauga.

Port Credit Culture Node

In spring 2011, City Council approved a pilot project to create a culture node in the downtown area of Port Credit. This initiative is in partnership with the Port Credit BIA and allowed for additional on street parking during the farmers' market, new bike rack installations along the main street, and the development of temporary encroachment agreements to permit future street furniture and retail displays during the summer months. Additional enhancements are planned for 2012.

City Initiated Cultural Events

In order to promote cultural activities and the benefits they provide such as strengthening a sense of community and attracting tourists, a number of successful events were organized in 2011 by staff in partnership with various community groups. These included:

- Salmon Run Project and Exhibition celebrated the value of salmon and the Credit River throughout our history. This project gave 24 local artists the opportunity to create a unique salmon sculpture and was carried out in partnership with the Art Gallery of Mississauga;
- Dapper Don, an exhibit of 10 Don Cherry's unique sports jackets was held at the Hershey Centre during the

Memorial Cup. The exhibit was made possible because of the participation of a variety of partners including the Mississauga Arts Council and the Mississauga Sports Council.

- Over 6,000 people participated in Culture Days Take 2 combined with Door Open to celebrate arts and heritage throughout Mississauga including on Mississauga Celebration Square where a wide range of local artists performed.

3 Proposed Changes

3.1 Proposed Budget Summary

This part of the Business Plan provides changes to the 2012 - 2014 Business Plan Update and 2012 Budget. The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

Changes to Maintain Current Service Levels -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	4,518	4,825	5,054
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	99	133	113
Annualization of Previous Years Operating Cost Decisions	219	85	0
Cost Increases	(139)	11	10
Operating Impact of New Capital Projects	0	0	0
Efficiencies and Cost Savings	0	0	0
Current Revenue Changes	128	0	0
Total Changes to Maintain Current Service Levels	307	229	124
Total Cost to Maintain Current Services Levels	4,825	5,054	5,178

Proposed New Initiatives and Recommended Tax Rate Reduction Options -- see 3.3 and 3.4

Total Proposed New Initiatives	270	183	20
Total Recommended Tax Rate Reduction Options	(50)	0	0
Proposed Budget	5,045	5,237	5,198

Note: Numbers may not balance due to rounding

3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Labour and Benefits	0.0	99	133	113	346
Annualization of Previous Years Operating Cost Decisions					
Annualization of 5 new full time positions in 2011	0.0	209	0	0	209
Annualization of City-wide Museum Programs	0.2	10	0	0	10
Public Art Program new staff	1.0	0	85	0	85
Cost Increases					
Utility Increase	0.0	4	6	7	17
Allocations (Building, IT and Departmental Services)	0.0	5	5	4	14
Decreased costs offset by decreased revenues	(0.5)	(128)	0	0	(128)
Other Changes	0.0	(21)	0	0	(21)
Current Revenue Changes					
Program & Rental Fee Increase - 2.5%	0.0	3	0	0	3
Revenue decreases offset by cost decreases	0.0	125	0	0	125
Other Changes	0.0	0	0	0	0
Total Changes to Maintain Current Service Levels	0.7	307	229	124	660

Note: Numbers may not balance due to rounding

2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	2,916	3,179	3,397	3,510
Other Operating Expenses	2,646	2,567	2,573	2,580
Total Costs	5,562	5,746	5,970	6,090
Total Revenues	(1,161)	(1,044)	(1,044)	(1,044)
Net Cost before Corporate Support Allocations	4,401	4,702	4,927	5,046
Corporate Support Allocations	118	123	128	132
Total Net Budget	4,518	4,825	5,054	5,178

Note: Numbers may not balance due to rounding.

2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast
Arts & Culture	3,454	3,610	3,670
Heritage	269	278	285
Theatre	344	372	397
Museums	713	747	776
Filming	45	48	51
Total Net Budget	4,825	5,054	5,178

Note: Numbers may not balance due to rounding.

2012 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2010 Actual	2011 Budget	2012 Budget	Change %
Arts & Culture	2,824	3,306	3,454	4.5
Heritage	223	266	269	1.2
Theatre	180	293	344	17.5
Museums	701	673	713	6.0
Filmings	52	(19)	45	337.7
Total Net Budget	3,979	4,518	4,825	6.8%

Note: Numbers may not balance due to rounding.

3.3 Proposed New Initiatives

The 2011-2014 Business Plan and Budget identified a number of new initiatives, presented as Budget Requests. In preparing the 2012 Budget these initiatives were reviewed. The following table presents the new initiatives proposed for 2012 to 2014, in priority order, and the costs for the new or enhanced service levels. The next page(s) provide a summary of each 2012 new initiative. Details of each New Initiative Budget Request are contained Appendix 2 of Volume 2:

Proposed New Initiatives

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Implement Cultural Facilities and Spaces Plan	106	1.0	72	24	0	96	Identifying any new initiatives that align with the Strategic plan	Connect
Program Development at Meadowvale Theatre	143	1.0	56	16	(5)	67	Continuous improvement, value for money and tax rate management	
New Cultural programs Through Partnerships	685	0.0	25	25	25	75	Identifying any new initiatives that align with the Strategic plan	Belong
Increase Grants to Culture Groups	243	0.0	117	118	0	235	Identifying any new initiatives that align with the Strategic plan	Prosper
Heritage Plans for Mississauga's Villages	130	0.0	0	0	0	0	Delivering on initiatives within the Strategic Action Plan	Connect
Total New Initiatives		2.0	270	183	20	473		

Note: Numbers may not balance due to rounding

2012 Proposed New Initiatives for Operating Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 106 Implement Cultural Facilities and Spaces Plan	\$72	1.0	Guidelines are required to respond to and evaluate community demands for investment and creation of new cultural places and spaces (e.g. Clarke Hall, surplus schools, Bussell House etc). Need to develop and implement plan for addressing these including identify community needs, potential partners. funding models and development opportunities. Addresses 9 recommendations in Culture Master Plan.
2	BR 143 Program Development at Meadowvale Theatre	\$56	1.0	As per recommendation 40 of LAC/Meadowvale Theatre Study, programmer is required to develop new program partnerships to address underserved areas including events for older adults and youth, summer and Christmas break activities.
3	BR 685 New Cultural programs Through Partnerships	\$25	0.0	To increase the number of fully accessible, event-based cultural activities throughout the city on year round basis.
4	BR243 Increase Grants to Culture Groups	\$117	0.0	To attain \$3.00 per capita funding to arts and culture, four year plan was established. This takes fourth year of plan and spreads it over 2 years, which may require some groups to delay their plans for 2012 until 2013.
5	BR 130 Heritage Plans for Mississauga's Villages	\$0	2.0	To update the Meadowvale Village Conservation District Plan which was written in 1980, to bring it into conformity with 2005 provincial legislation. Other options for creating Heritage Conservation District will be reviewed. Two contract staff for 2 years, funded through Arts Reserve.
Total		\$270	4.0	

3.4 Recommended Tax Rate Reduction Options

The following table presents recommended tax rate reduction options that can be considered to reduce the service area budget. They are presented in priority order. The next page(s) provides a summary of each 2012 option. Appendix 1 at the end of the Service Area Business Plan provides a summary of other tax rate reduction options for Council's consideration. These other options are not recommended. The full details of tax rate reduction options are available in Appendix 2 of Volume 2.

Recommended Tax Rate Reduction Options

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs
Reduction to Technical Assistance Grants	680	0.0	(50)	0	0	(50)
Total Recommended Tax Rate Reduction Options		0.0	(50)	0	0	(50)

Note: Numbers may not balance due to rounding

2012 Recommended Tax Rate Reduction Options

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 680 Reduction to Technical Assistance Grants	(\$50)	0.0	Limited service impact in the short term as requests for this funding has been limited in previous years. May need to increase fund in future years if requests grow.
	Total	(\$50)	0.0	

3.5 Capital Plan

The table below lists new capital projects and/or changes to existing capital projects from the previous 2011- 2020 Capital Forecast, in priority order.

2012 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Artifact Preservation and Storage Facility - Design and Construction			(200)	(2,450)	2,650	0		
Art Gallery of Mississauga - Design and Construction			(500)	(1,755)	2,255	0		
Total Net Expenditures		0	(700)	(4,205)	4,905	0		

2012 - 2021 Total Net Capital Program

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Buildings	83	433	3,693	13,636	17,845
Materials & Equipment	228	258	258	1,536	2,280
Total Net Expenditures	311	691	3,951	15,172	20,125

Note: Numbers may not balance due to rounding.

3.6 Human Resources

Human Resources Requirement Distribution

Program	2011	2012	2013	2014
Arts & Culture	16.4	16.9	17.9	17.9
Heritage	2.0	2.0	2.0	2.0
Theatre	12.0	13.0	13.0	13.0
Museums	13.5	15.7	15.7	13.7
Filming	2.0	2.0	2.0	2.0
Total Service Distribution	45.9	49.6	50.6	48.6

4 Performance Measures

4.1 Balanced Scorecard

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

By focusing attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for Arts and Culture

Financial Measures

Per capita grants to arts and culture organizations is 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. The per capita funding available in 2011 was \$2.55, bringing the City closer to its target of \$3.00 per capita

Customer Measures

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 Sunset Concert Series. Increased programs of this nature allow for increased involvement and understanding of the importance of cultural events in the life of a city.

Employee Measures

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 Measures

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 (Actual)	2011 (Actual)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial Per capita grants to arts and culture organizations	1.50	1.91	2.23	2.55	2.71	3.00	3.00
Customer Number of city wide free arts and culture events	2	7	8	11	13	15	16
Total Number of permanent public art installations	13	13	15	17	18	20	22
Employee Number of events with staff participation in promoting arts and culture*	-	3	4	5	6	7	8
Business Process Number of volunteer and student hours *	-	5,855	6,000	6,100	6,500	6,600	6,700

Appendix 1 - 2012 Other Tax Rate Reduction Options

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
2	BR 99 Eliminate Interactive Culture Website position	(\$88)	(1.0)	Without a staff resource 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, connecting with residents and in particular with youth will be extremely difficult. Opportunities for a more dynamic presence (including video streaming, live feeds, Twitter etc), and the ability to communicate quickly to an audience will not occur. With the growing use of social media and continually evolving technology, our link to residents will become more and more tenuous.
Total		(\$88)	(1.0)	