

Mayor's Budget Town Hall Meeting on Library, Arts, Culture & Heritage Services



October 18th, 2011

Agenda

Mayor's Budget Town Hall
Library, Arts, Culture & Heritage Services
October 18, 2011

- **Introductions & Opening Remarks**

Janice M. Baker, City Manager

- **Financial Overview**

Patti Elliott-Spencer, Director, Finance

- **Library Services**

Don Mills, Director, Library Services

- **Arts & Culture**

Susan Burt, Director, Culture

- **Peel Region**

- *Claire Loughheed, Manager, Peel Heritage Complex*

- **Open Questions & Answers**

Budget Town Hall Meetings

Mayor's Budget Town Hall
Library, Arts, Culture & Heritage Services
October 18, 2011

Mayor's Budget Town Hall Meetings in 2011:

April 27th – Public Transit

May 17th – Roads and Water

June 14th – Recreation and Parks

September 28th – Fire & Emergency Services and Police

October 18th – Library, Arts, Culture and Heritage

November 2nd – Paramedics, Public Health

& Long Term Care

2012 Budget Committee Meetings

Mayor's Budget Town Hall
Library, Arts, Culture & Heritage Services
October 18, 2011

Tuesday, June 28/11

Wednesday, June 29/11

Wednesday, September 21/11

Wednesday, October 19/11

Wednesday, November 2/11

Wednesday, November 16/11

Monday, November 21/11

Tuesday, December 6/11

Monday, December 12/11

Monday, January 16/12

Tuesday, January 17/12

Wednesday, January 25/12

Monday, January 30/12

Tuesday, January 31/12

Wednesday, February 15/12



Provincial
Election
2011

Mayor's Budget Town Hall
Library, Arts, Culture & Heritage Services
October 18, 2011

Mississauga City Council has identified the following issues for the upcoming provincial election:

- Fund and Grow Public Transit
- City Building - Infrastructure Funding
- Interest Arbitration - Labour Costs for Emergency Services
- The Future of the Ontario Power Generation lands
- Post-Secondary Education Funding
- Air Quality - Clarkson Air Shed and Loreland Site

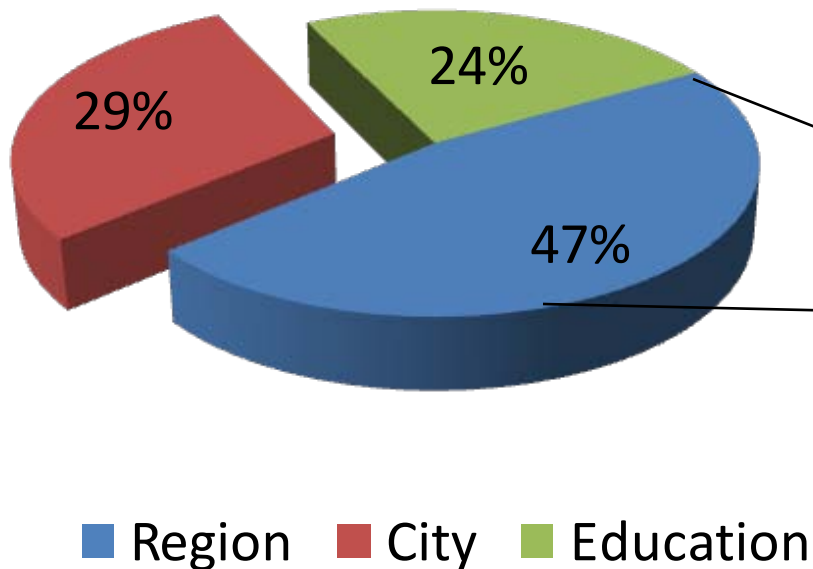


Mayor's Budget Town Hall Meeting 2011-2014 Business Plan & Budget Highlights October 18th, 2011

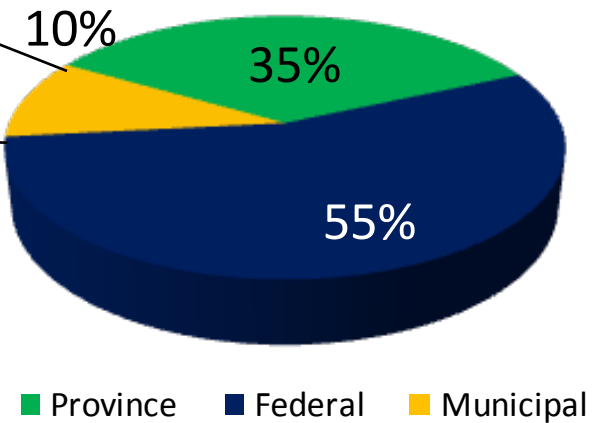


Municipalities Receive Small Share of Total Taxes

Components of Mississauga's Residential Tax Bill

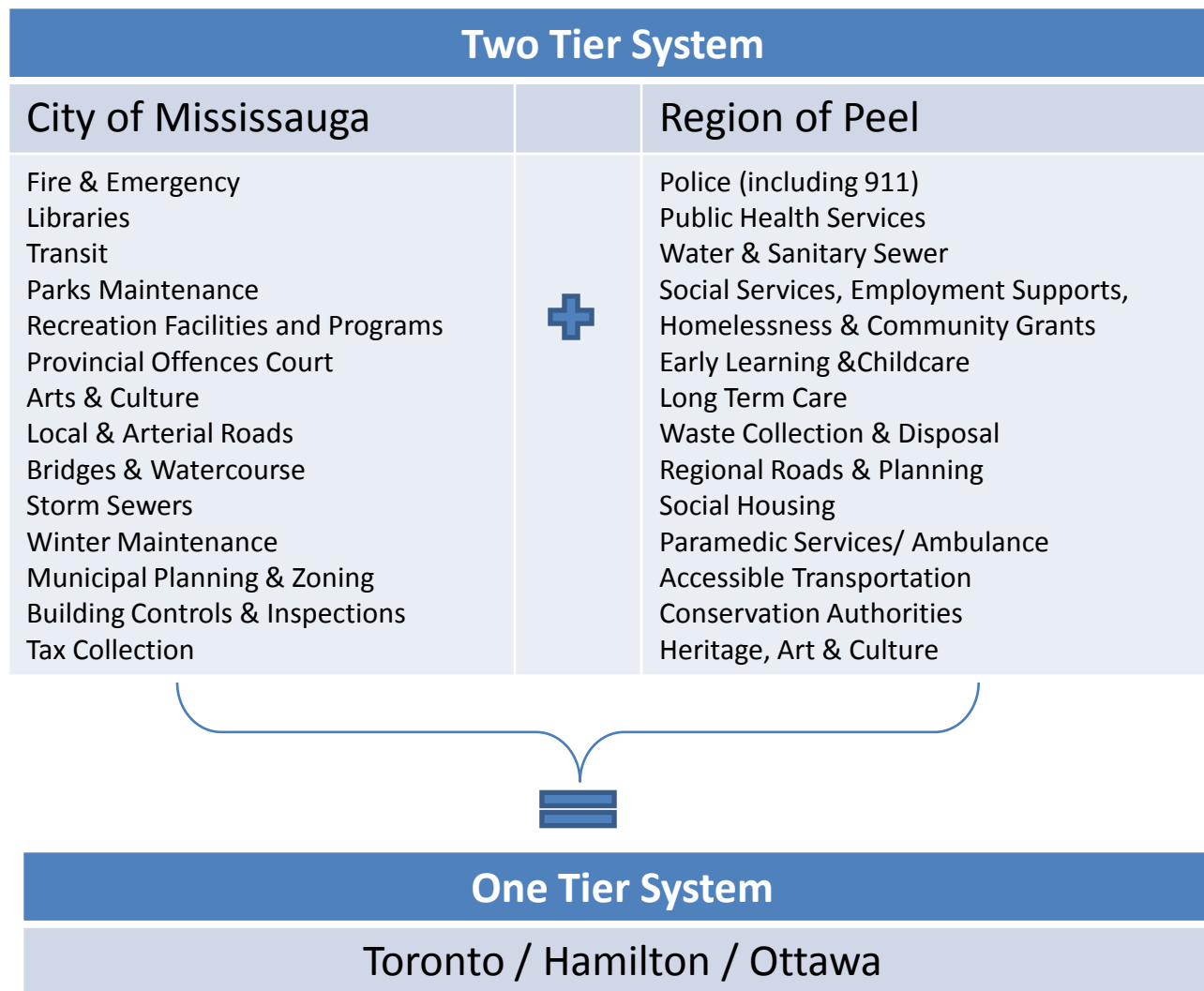


Taxes Paid to each level of Government by Ontario Residents





One vs Two Tier Municipalities



City is Only 29% of Your Property Tax Bill

MISSISSAUGA
Mississauga Taxes
300 City Centre Drive
MISSISSAUGA ON L5B 3C1
Tel.: 3-1-1 or 905-615-4311*
FAX: 905-615-3532
www.mississauga.ca/tax
*outside city limits

Tax Bill

Interim 2011

RESIDENT TAXPAYER
123 STREET
MISSISSAUGA, ON
XXX XXX

Tax Payer
Local
Legal

	2011
City:	0.278907%
Region:	0.452704%
Education:	0.231000%
Total Tax Rate:	0.962611%

	2011
City:	\$1,196.51
Region:	1,942.10
Education:	990.99
Annual Taxes:	\$4,129.60

Prior Year	2011
<u>Tax Class</u>	<u>Assessment</u>
RT	\$429,000
Total	\$429,000

Prior Year Annualized
<u>Tax Levy</u>
\$4,012.54
\$4,012.54
\$4,012.54

Account Summary (As of Nov 16, 2010)

Summary
Future Due
2,349.00

Account Balance

MISSISSAUGA
Leading today for tomorrow

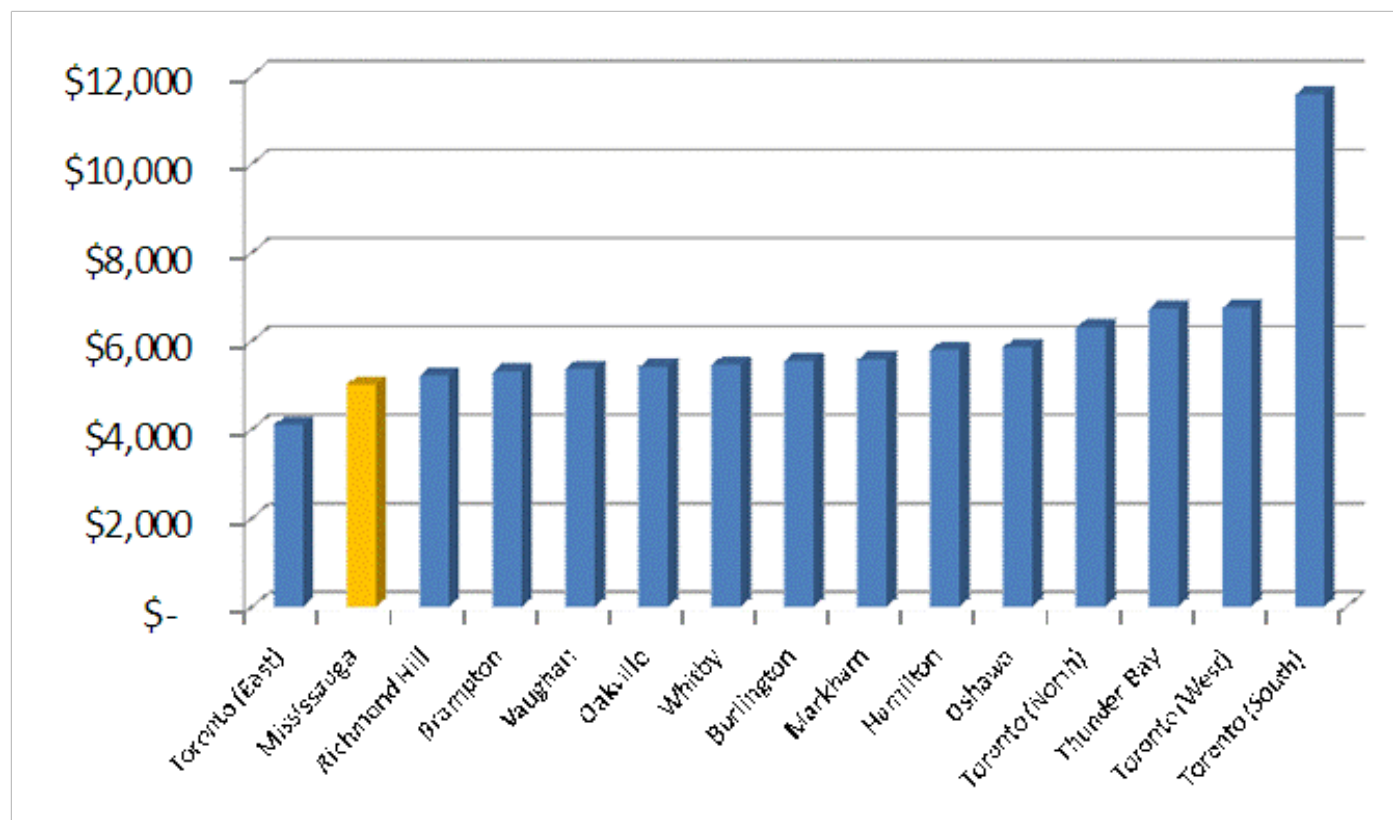
A Single Property Taxpayer

- Province has provided some property tax relief through:
 - Uploading of ODSP and OW from the Region of Peel to the Province
 - Freezing Education funding collected through taxes
- Region of Peel “Toronto Tax” and ODSP/OW uploading savings - \$23.8 million or a 3% saving in the Regional tax rate in 2010
- Transfer of social service costs to the Province allow for funds to be allocated to other municipal services
- Sharing of the provincial uploading in a 2 tier municipal government can be achieved by establishing a target for the total property tax bill increase



City's Taxes Are Competitive

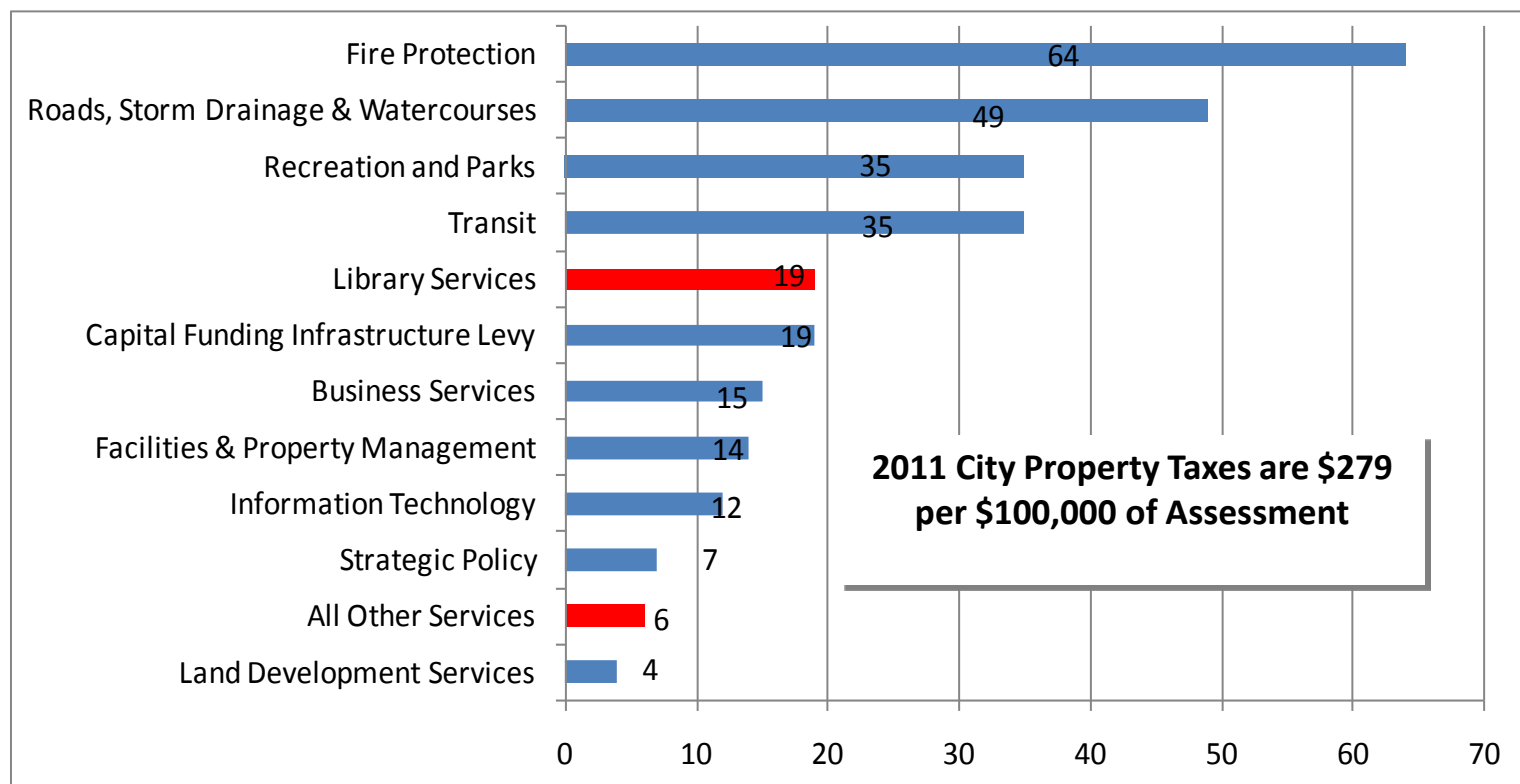
2010 Total Property Taxes* for a Four Bedroom Home



*Toronto/Ottawa/Hamilton are single tier, provide full range of municipal services. Mississauga is part of a two-tier government structure – services provided by both the City and Region. Therefore, accurate comparisons can only be made on total tax bill.



Where Your 2011 City Tax Dollars Go



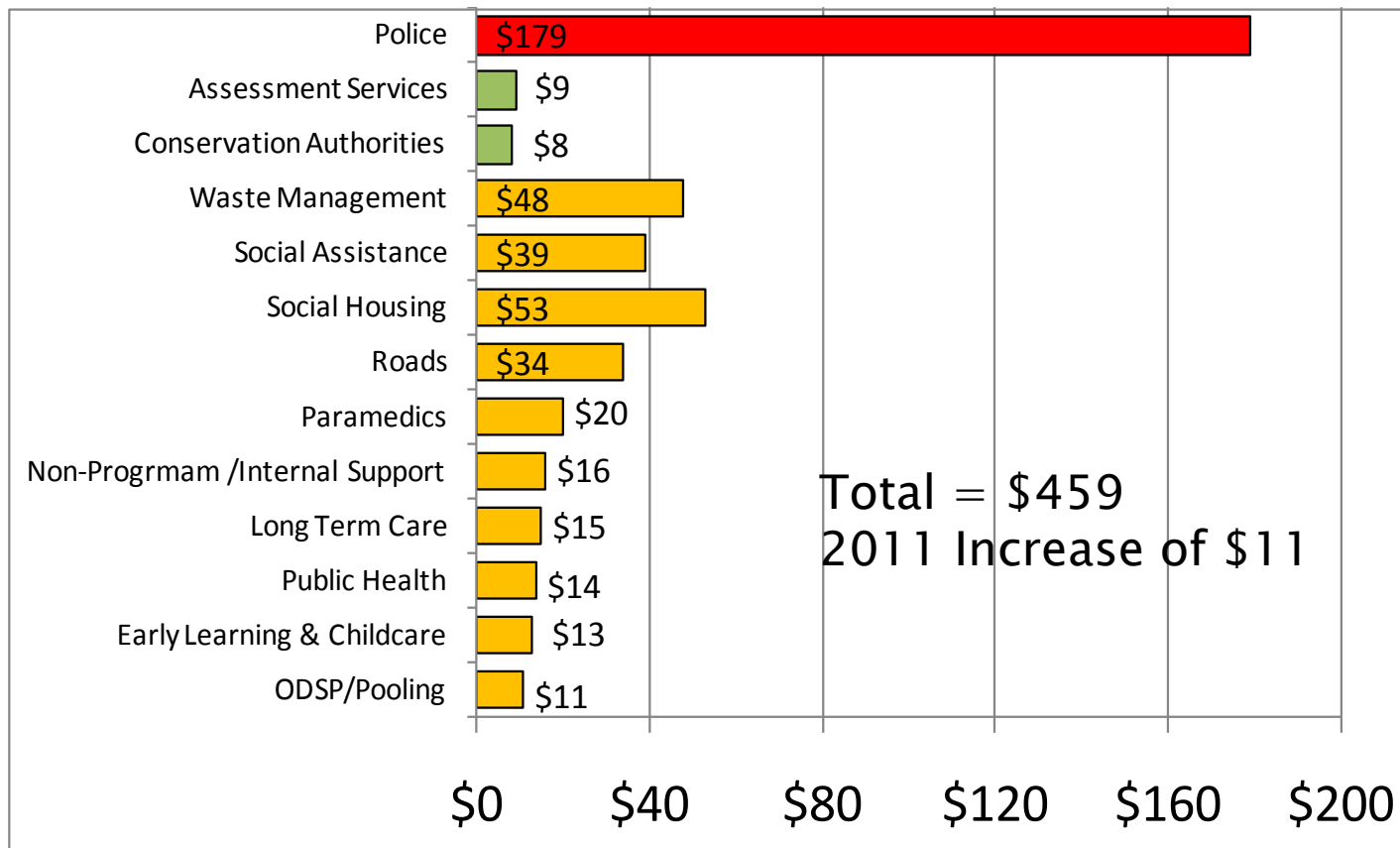
Residential Assessed Values	\$350,000	\$450,000	\$550,000	\$650,000
2011 City Taxes Payable	\$976	\$1,255	\$1,534	\$1,813
2011 Regional Taxes Payable	\$1,584	\$2,037	\$2,490	\$2,943
2011 Education	<u>\$809</u>	<u>\$1,040</u>	<u>\$1,270</u>	<u>\$1,501</u>
Total Taxes Payable	\$3,369	\$4,332	\$5,294	\$6,257





Where Your 2011 Tax Dollars Go

(Based on \$100,000 of Residential Assessment)



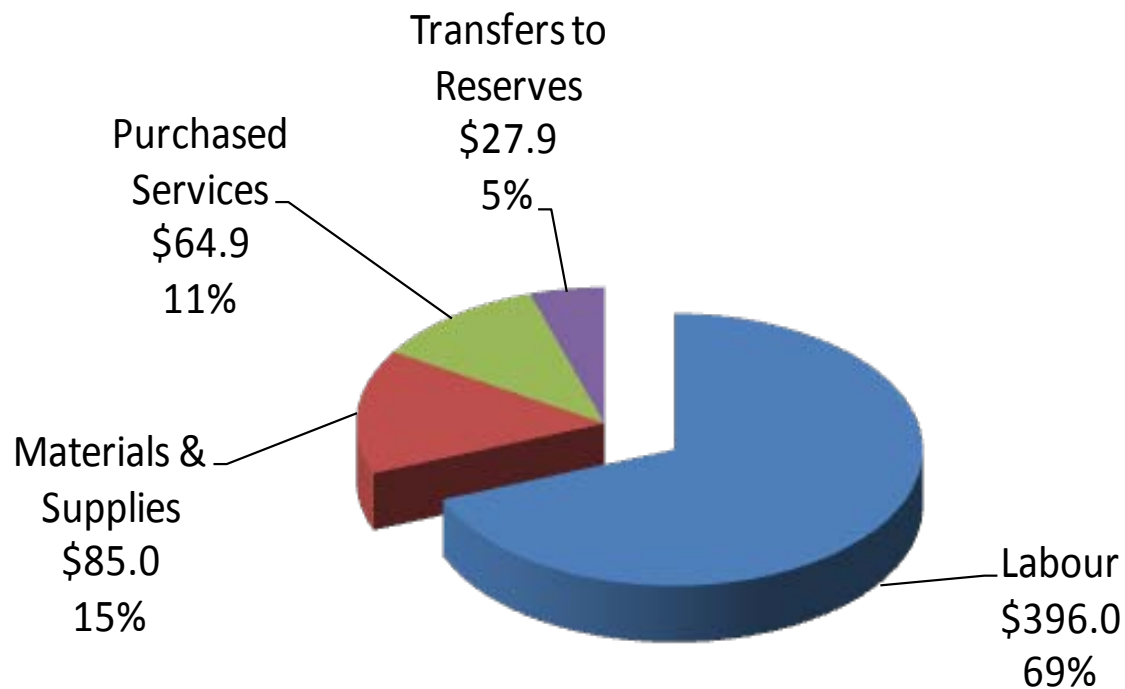
Municipal Budgets MUST Balance

- **We can NOT run operating deficits**
- Reduce expenditures, where ever possible
- Increase user fees and service charges
- Focus on reducing cost of delivering services through efficiencies
- Reduce services or services levels or standards
- Fund shortfalls through property taxes



Services Are Delivered By People

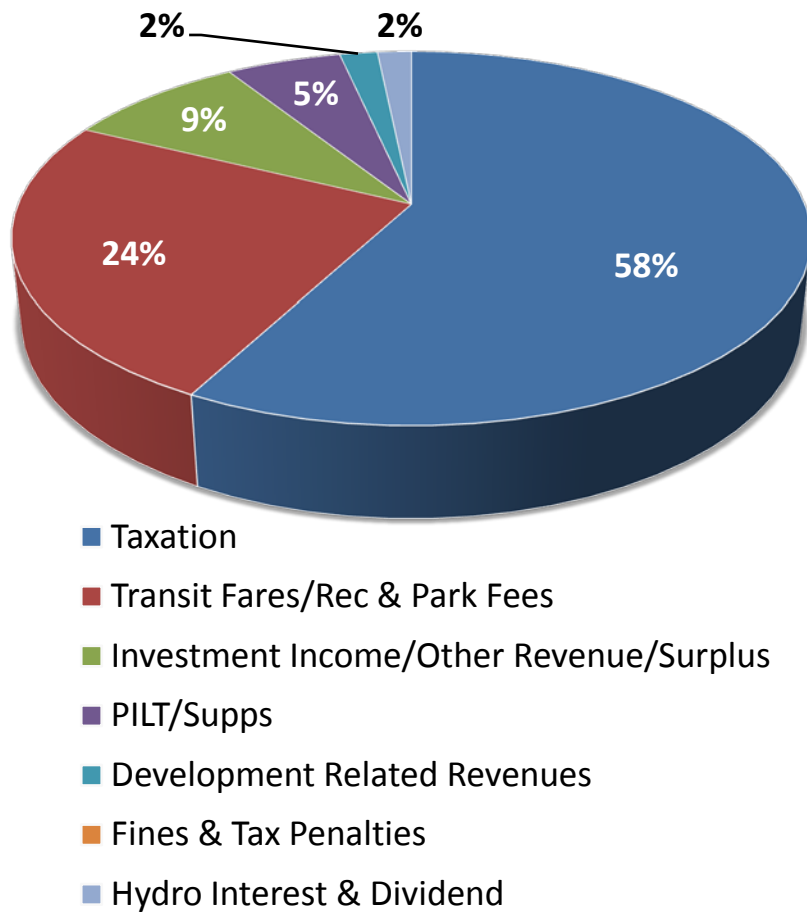
Labour is 69% of Our Costs



96% of Fire Budget is Labour



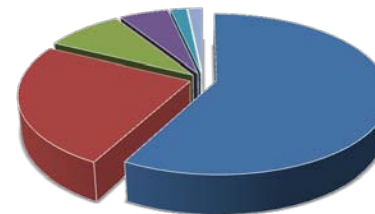
42% of City Revenues Are Non Tax Based



Fees & Charges

- User Fees – 24% of Revenue
- Reduce reliance on tax base; favoured over tax increases
- Service/Program Specific
- Fees consider full cost of service
 - Degree of cost recovery depends on service
 - High cost recovery where customer receives majority of benefit e.g. Building, Cemeteries, Parking
 - Partial recovery where there is community benefit e.g. Transit, Recreation programs, licenses, libraries
- If Fees increase at rate lower than cost increases, tax subsidy increases

Balance Funded By Tax Levy





Net Tax Levy
\$318.6
58%

- Tax Levy = Net Budget after all other Revenue Sources
- Most Visible Source of Revenue
 - *Property taxes must be paid regardless of services used*
 - *Taxpayer cannot control amount payable by reducing usage of services*
- Tax Rate = Net Levy ÷ Weighted Assessment
 - *Different tax classes have different weights*
 - *Residential Tax Rate .962611%, Commercial 2.284471%*
- 68% Residential Property Taxes
- 32% Non-Residential Property Taxes



Assessment Growth Versus Reassessment

- New development generates growth in assessment base and additional tax revenue
- Changes in market value of assessment base **does not** generate additional revenue
- Market Value assessment  Tax Rate 

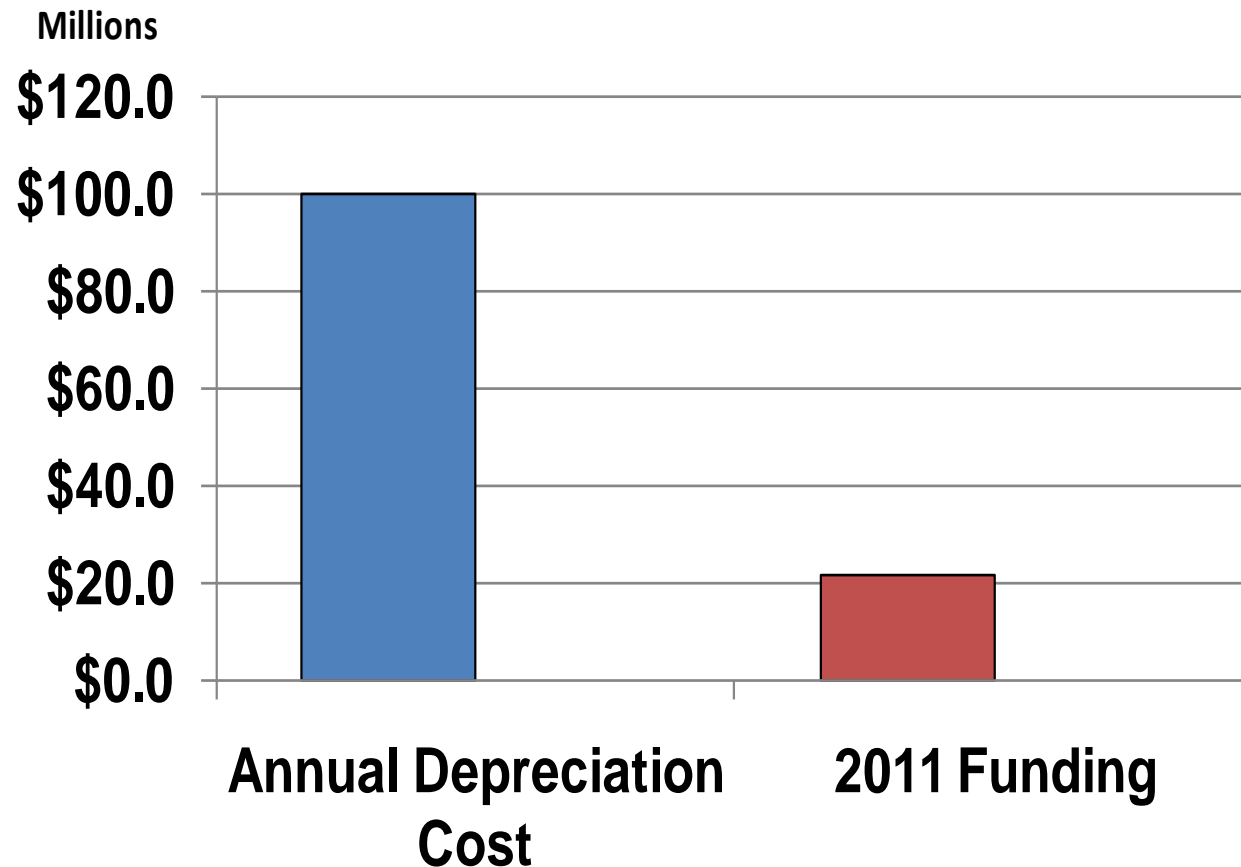
Example Only	2010 Assessed Value	% Change In Assessed Value	2011 Assessed Value	2010 Taxes	2011 Taxes	Bill Changes
Below Average	\$400,000	5%	\$420,000	\$1904	\$1843	-3.2%
Average	\$400,000	10%	\$440,000	\$1904	\$1904	0%
Above Average	\$400,000	20%	\$480,000	\$1904	\$2078	9.1%



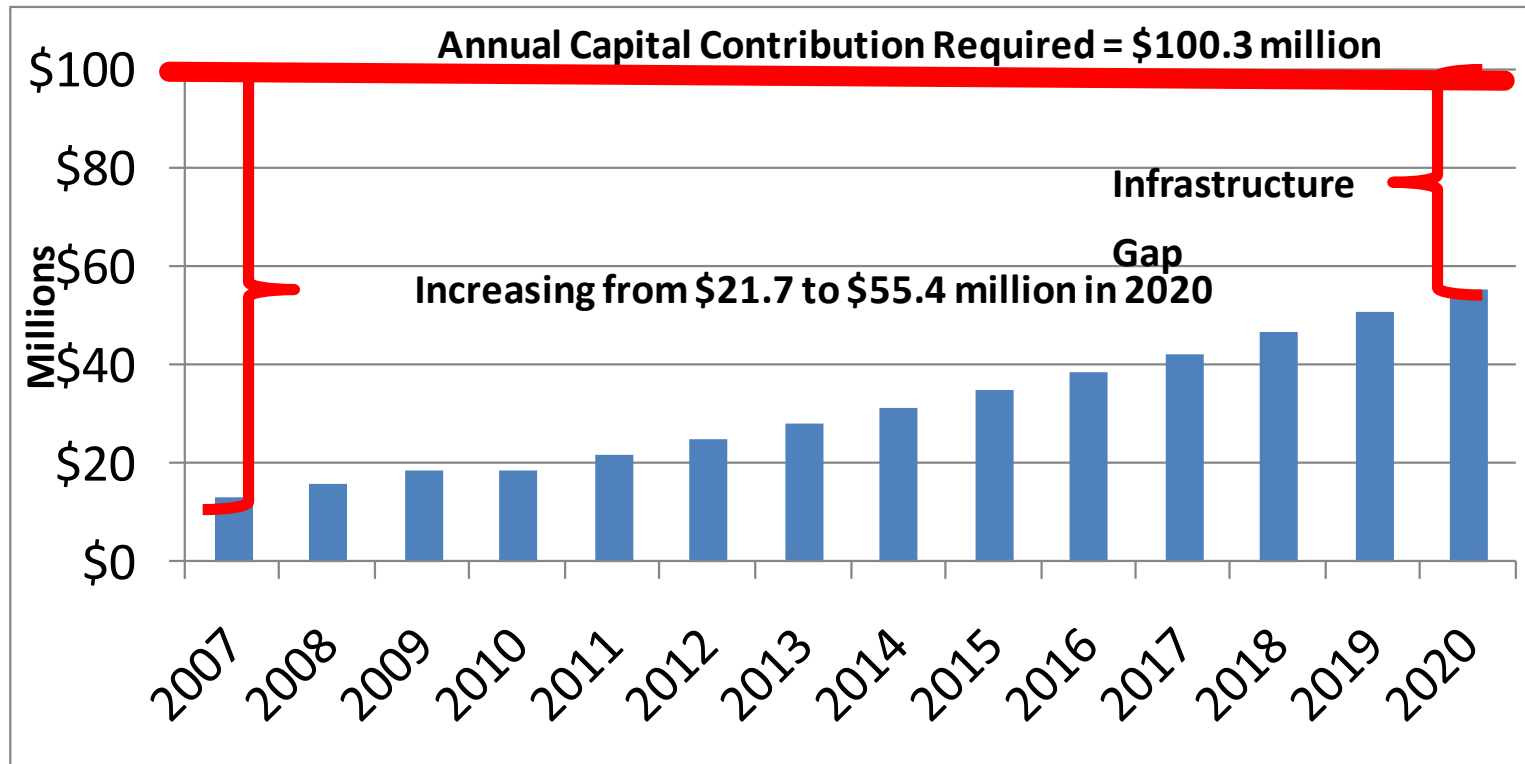


The Infrastructure Gap

Based on \$100.3 million in Annual Capital Depreciation



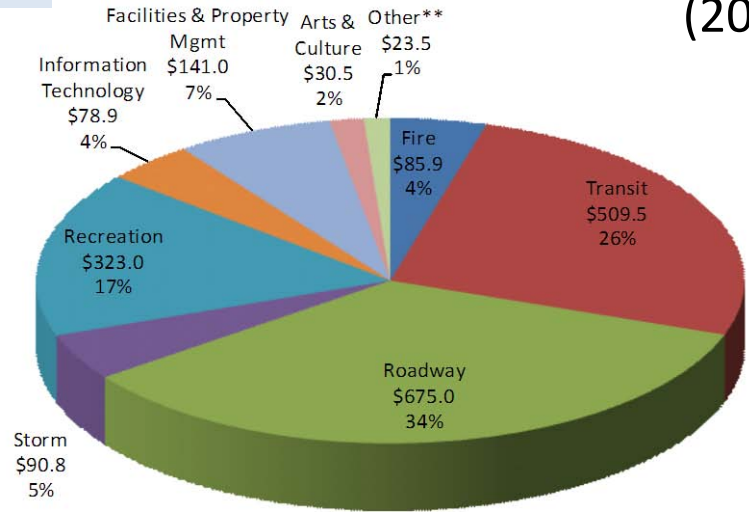
Narrowing the Infrastructure Gap by Increasing Capital Transfers from Operating by 1% per year



By Service

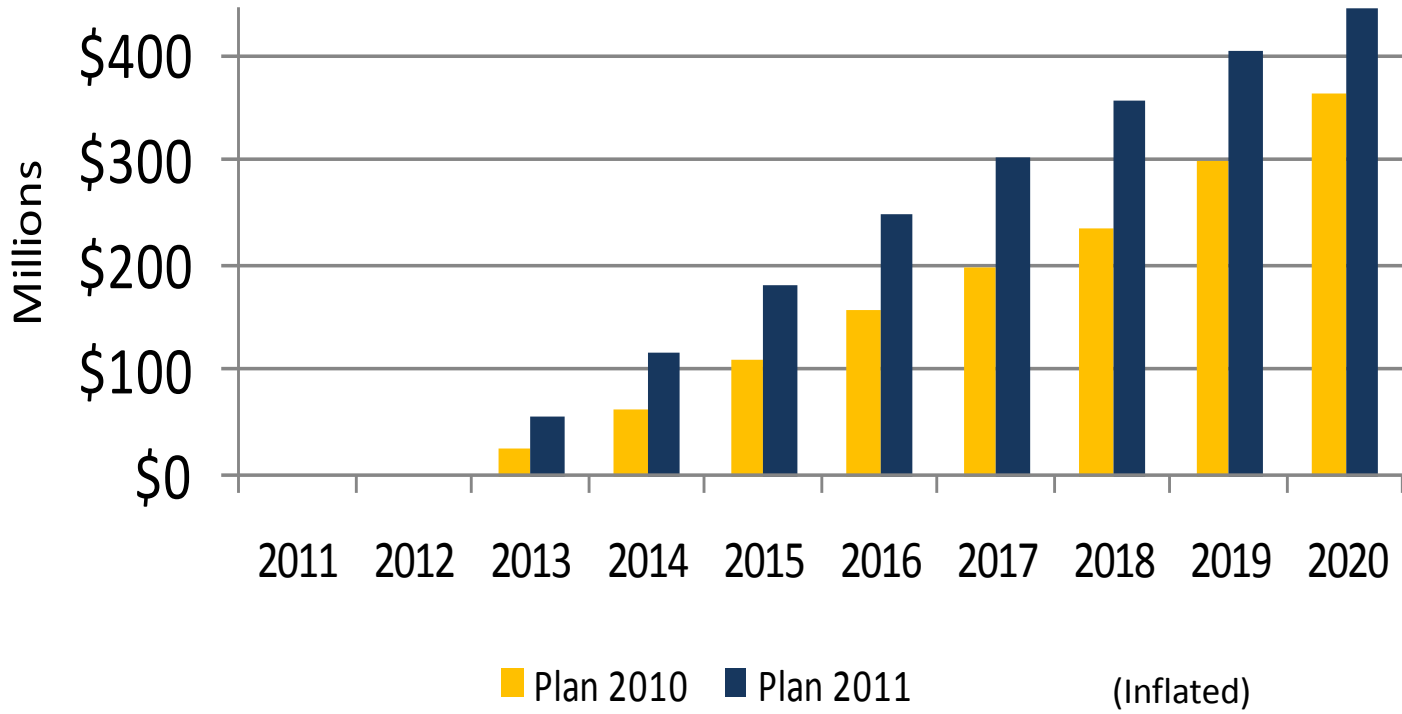
Capital Program and Summary of Debt Issuance

(2011 to 2020)



Capital Program = \$1.9 million

Total Debt Issued
= \$446 million



Fiscal Sustainability

- Predictable and stable taxation increases in current and future years
- Future taxpayers will not face declines in services or unreasonable tax increases to deal with items deferred by this generation
- Current taxpayers do not bear all the burden of funding items that will benefit future taxpayers
- Council's highest priority programs (both capital and operating) can be maintained



How Do City Taxes Compare?

	Amount Paid Annually
2011 City Property Taxes on a home assessed at \$429,000 in 2011	\$1,197
Income Taxes on \$96,746 of household earnings	\$13,500
Canada Pension Plan	\$2,218
Natural Gas for average house	\$1,094
House Insurance per \$400,000 home	\$800 - \$900
Electricity for average house	\$788
Employment Insurance Payments	\$787



Mississauga Library System



Town Hall Meeting: October 18th, 2011

Library Services

Don Mills, Director, Library Services

The Mississauga Library System exists so that every resident can...

- develop skills,
- acquire knowledge and information
- improve the quality of his/her life and the life of the community
- enjoy a welcoming, customer friendly environment
- in a 21st Century high-tech city
- while receiving value for the cost



Mississauga Library System

Vision: Libraries change lives

Mission:

The purpose of the Mississauga Library System is to provide library services to meet life-long informational, educational, cultural and recreational needs of all Mississauga citizens.

Values:

We believe in:

- The value of an informed, literate community
- Empowering citizens through knowledge
- Accessible services for all citizens of Mississauga
- Forging strong ties with the community
- Providing superior service at a reasonable cost
- A safe, team-oriented workplace, focusing on customer service



The Mississauga Public Library Board...

- a voluntary board of 9 citizens and 2 city councillors
- appointed by Council for a 4-year term
- oversees the strategic direction of the Library setting priorities as directed by the Public Libraries Act
- responsible for ensuring the Library is operated with the budget approved by Council
- operates the Library in an integrated way with the City of Mississauga through the Community Services Department



The Mississauga Library System...by the numbers...

- a collection of over 2 million items
- a user base of over 300,000 customers
- lends over 8 million items annually
- is visited over 4 million times a year
- offers over 5000 programs annually drawing over 100,000 attendees
- provides community access to the internet on over 375 computers
- has about 400 employees located at 18 libraries
- provides 1000 hours of service every week over 7 days



The Mississauga Library System...by the numbers...

- operates 3 courier vans to transport materials among branches daily
- 750 volunteers provide over 36,000 volunteer hours annually (18 FTEs = \$650,000)
- partners in delivering its services with over 600 community groups
- The Friends of the Library generously support the Library through fundraising –\$100,000 annually – and volunteer efforts
- Consistently receives high survey ratings for customer satisfaction

Mississauga Public Library Board: Key Strategies for 2011-2015 (ranked)

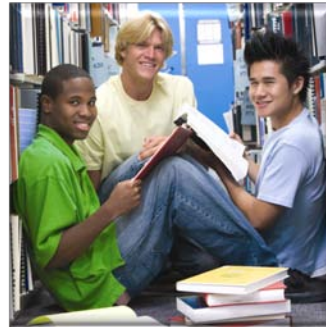
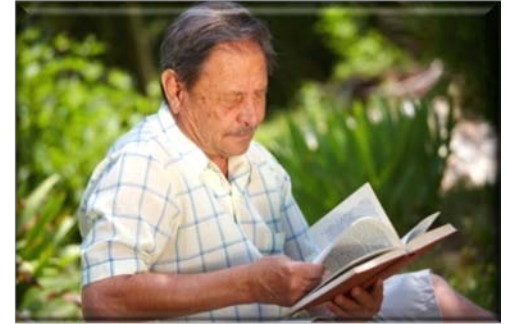
- Promoting Awareness
- Providing Library Space that Works
- Innovating Through Technology
- Providing Life-Long Learning Support
- Celebrating our Community
- Seeking Superior Service at a Reasonable Cost
- Developing Board and Staff Effectiveness



Mississauga Public Library Board:

Key Markets

- Youth
- Families and Caregivers
- Older Adults
- Newcomers
- Small Businesses



Service Delivery Model

Mississauga Public Library Board

- 9 volunteer members plus 2 city councillors

Mississauga Library System

Central Library
-5 departments

**17 Branch Libraries
& Homebound
Service**

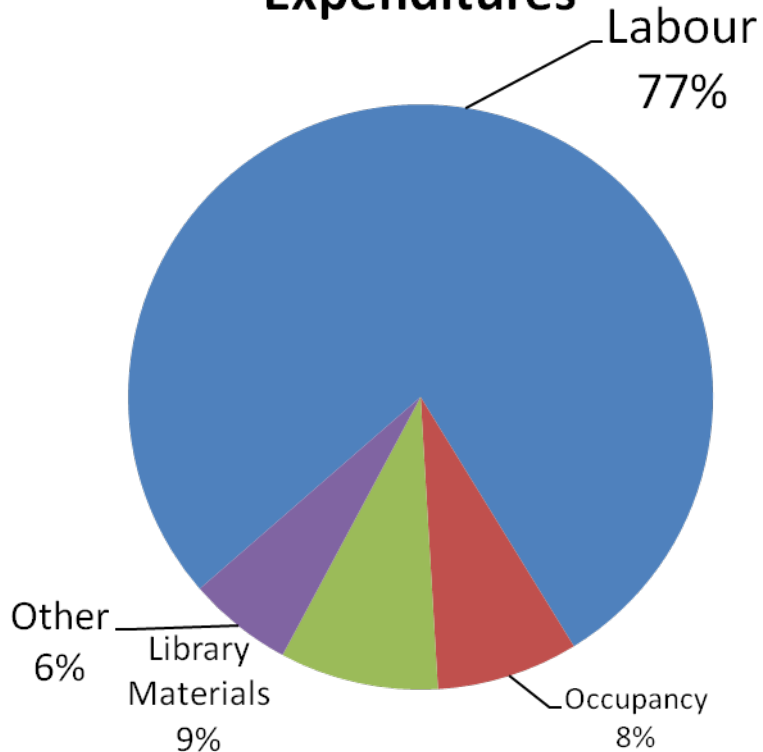
**Electronic
Resources
& Online Catalogue**

Shared Services
- 6 support groups

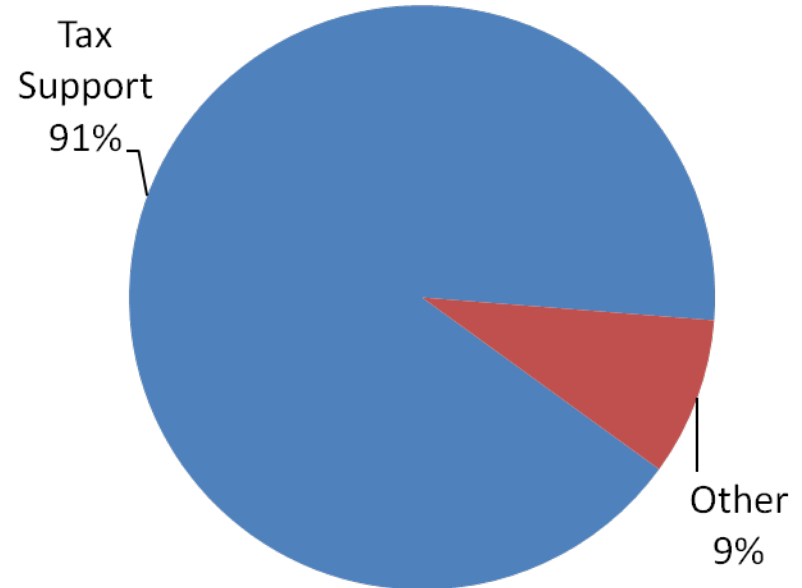


2012 Budget - \$27.3 million

Expenditures



Funding

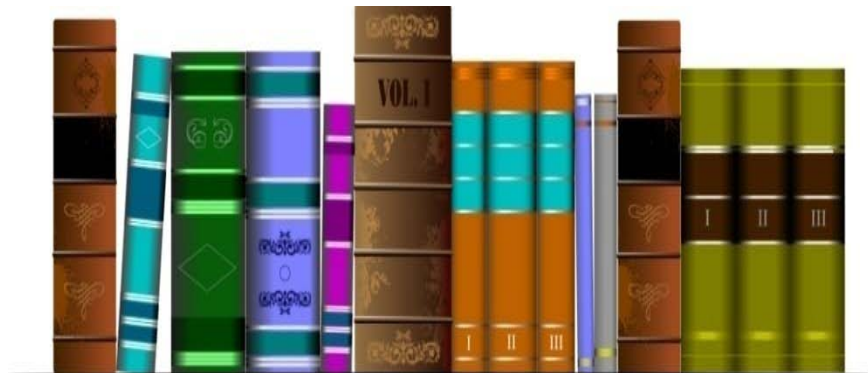


Tax portion : \$24.9M
or \$34 per capita
or \$.65 a week

2012-14 Operating Budgets

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

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	20,777	21,202	21,936	22,560
Other Operating Expenses	5,235	5,181	5,230	4,886
Total Costs	26,012	26,383	27,166	27,446
Total Revenues	(2,314)	(2,392)	(2,392)	(2,330)
Net Cost	23,699	23,991	24,775	25,116
Allocations	906	931	931	931
Net of Allocations	24,604	24,922	25,706	26,047



Example of Quarterly Financial Reporting

Item	2011 Budget (000)	Year-to-Date Expenditure	Year-to-Date %	Year-End Forecast	Year-End Variance	Variance as a %
Labour	\$20,777	\$13,254	63.8%	\$20,777	\$0	0%
Library Materials	\$2,392	\$1,669	69.8%	\$2,392	\$0	0%
Other Operating	\$2,843	\$1,404	49.4%	\$2,646	\$197	6.9%
Total Expenditures	\$26,012	\$16,327	62.8%	\$25,815	\$197	.8%

Tax Portion	23,698	\$15,412	65.0%	\$23,526	\$172	.7%
Revenue: Grants	\$715	\$0	0.0%	\$715	\$0	0%
Revenue: Fines	\$1,599	\$915	57.2%	\$1,574	\$25	1.6%
Total Revenues	\$26,012	\$16,327	62.8%	\$25,815	\$197	.8%

2012 Capital Budget Highlights

Funding Request of \$592,000 **(,000)**

- Minor repairs and renovation to various locations \$49
- Library programme equipment replacement \$126
- Electronic strategy study \$50
- Self-service technology \$155
- Central Library – space utilization study and design \$212

2013 to 2021 Capital Budget Highlights

(\$000's)

- Meadowvale Library – construction 2013 – 2014 \$5,752
- Sheridan Library – design & construction 2016 - 2018 \$3,652
- Library collection – 2013 – 2021 \$3,780
- Annual Library programme equipment replacement \$1,184
- Self-service technology – 2013 - 2015 \$1,206
- Central Library – retrofit 2013 \$400
- Other repairs & renovations, master plan study, etc. \$612

2013 to 2021 Capital Budget Highlights

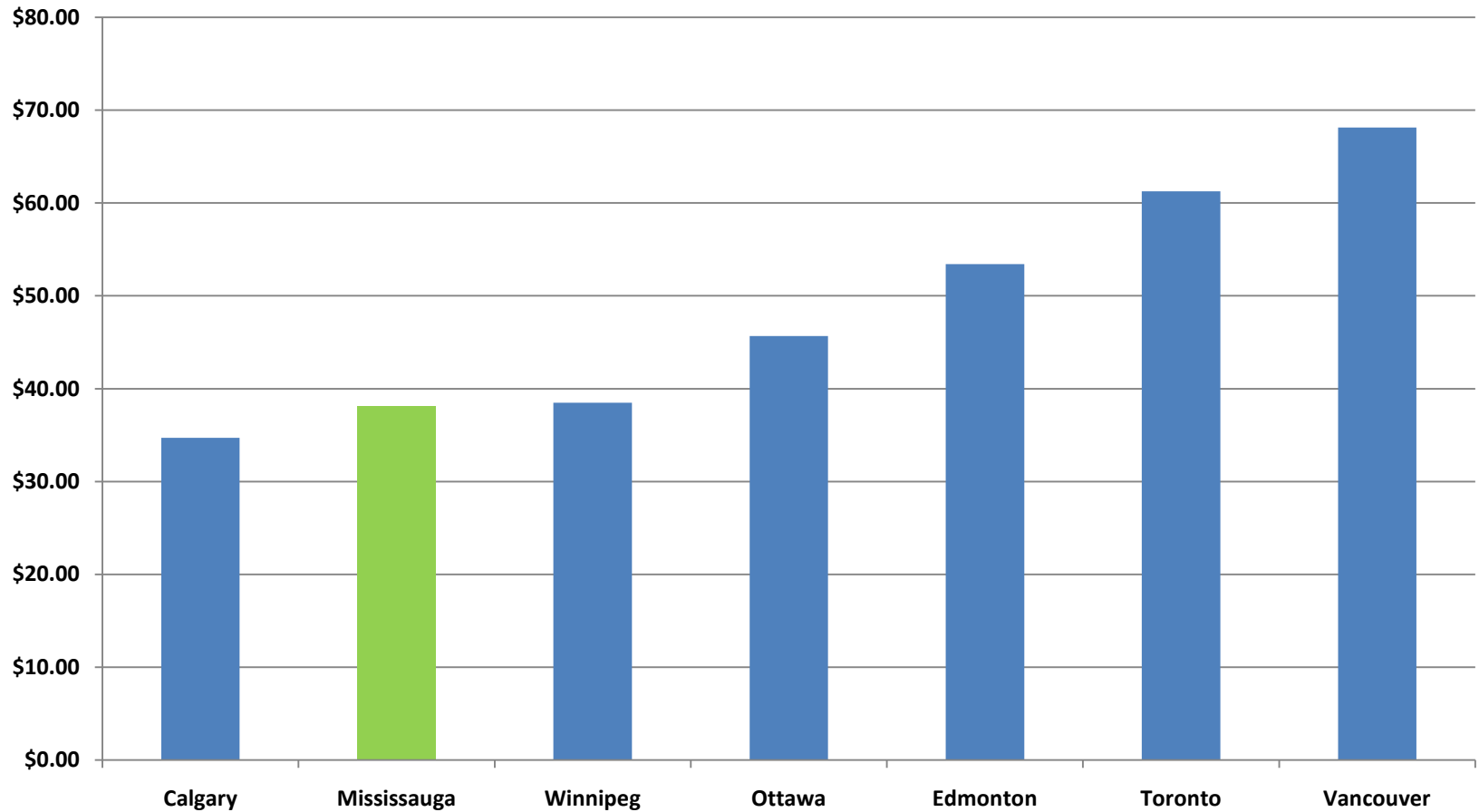
Not Funded \$15.1M

(,000)

- Cooksville Library - DC/Tax funding \$11,940
- Self-service - Phase 2: sortation \$3,110

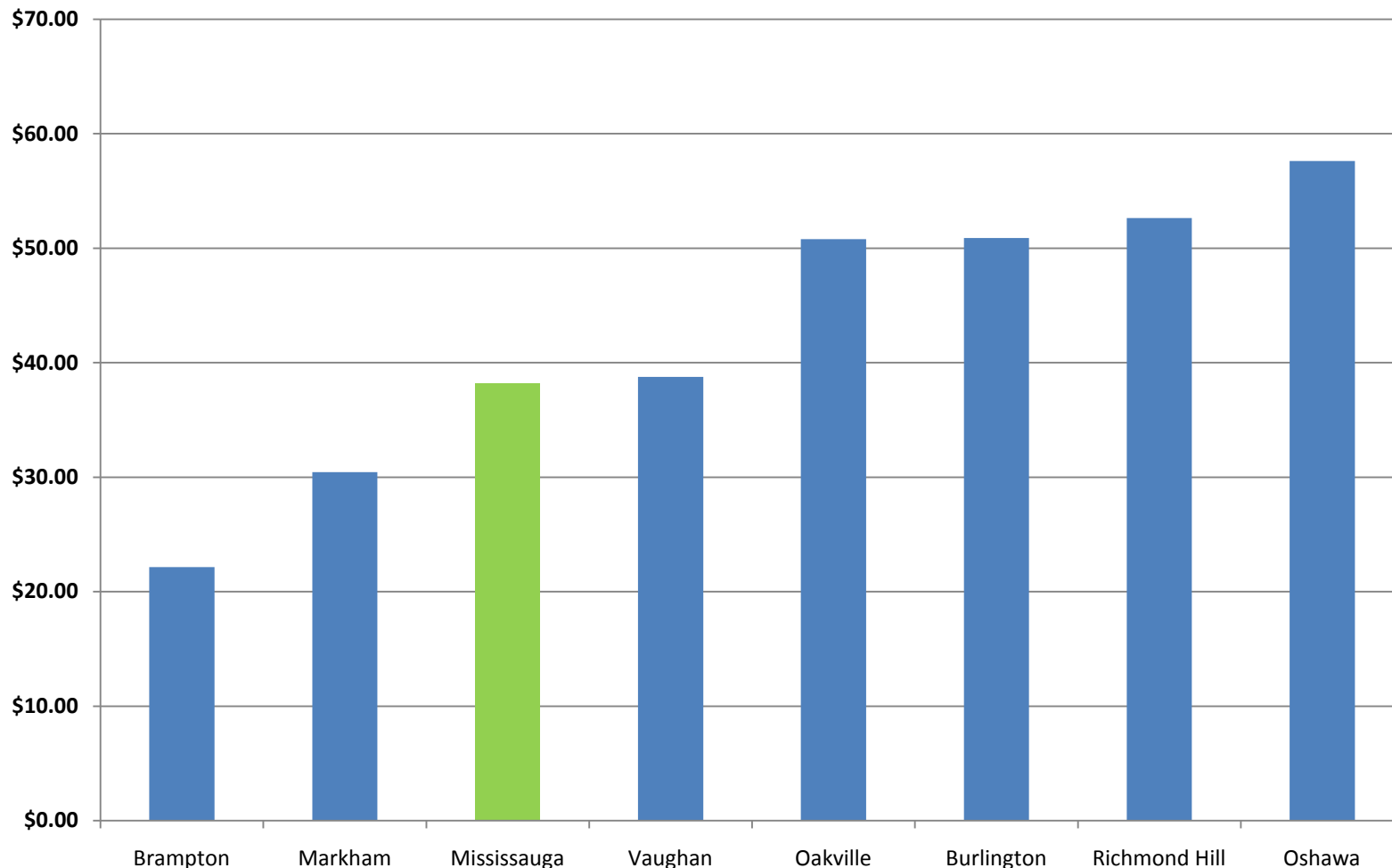


Benchmark: Operating Expenditure per Capita: National



Source: Canadian Urban Libraries Council National: Population over 500,000

Benchmark: Operating Expenditure per Capita: Regional



Source: Canadian Urban Libraries Council Regional: Population 100,000 - 500,000

Benchmark: Library Fees and Fines

LIBRARY	DAILY CHARGE	MAXIMUM CHARGE
Brampton	\$0.25	\$6.00
Burlington	\$0.25	\$5.00
Kitchener	\$0.30	\$9.00
London	\$0.30	\$9.00
Markham	\$0.30	\$6.00
Oakville	\$0.30	\$10.00
Richmond Hill	\$0.30	\$6.00
Mississauga	\$0.35	\$10.00

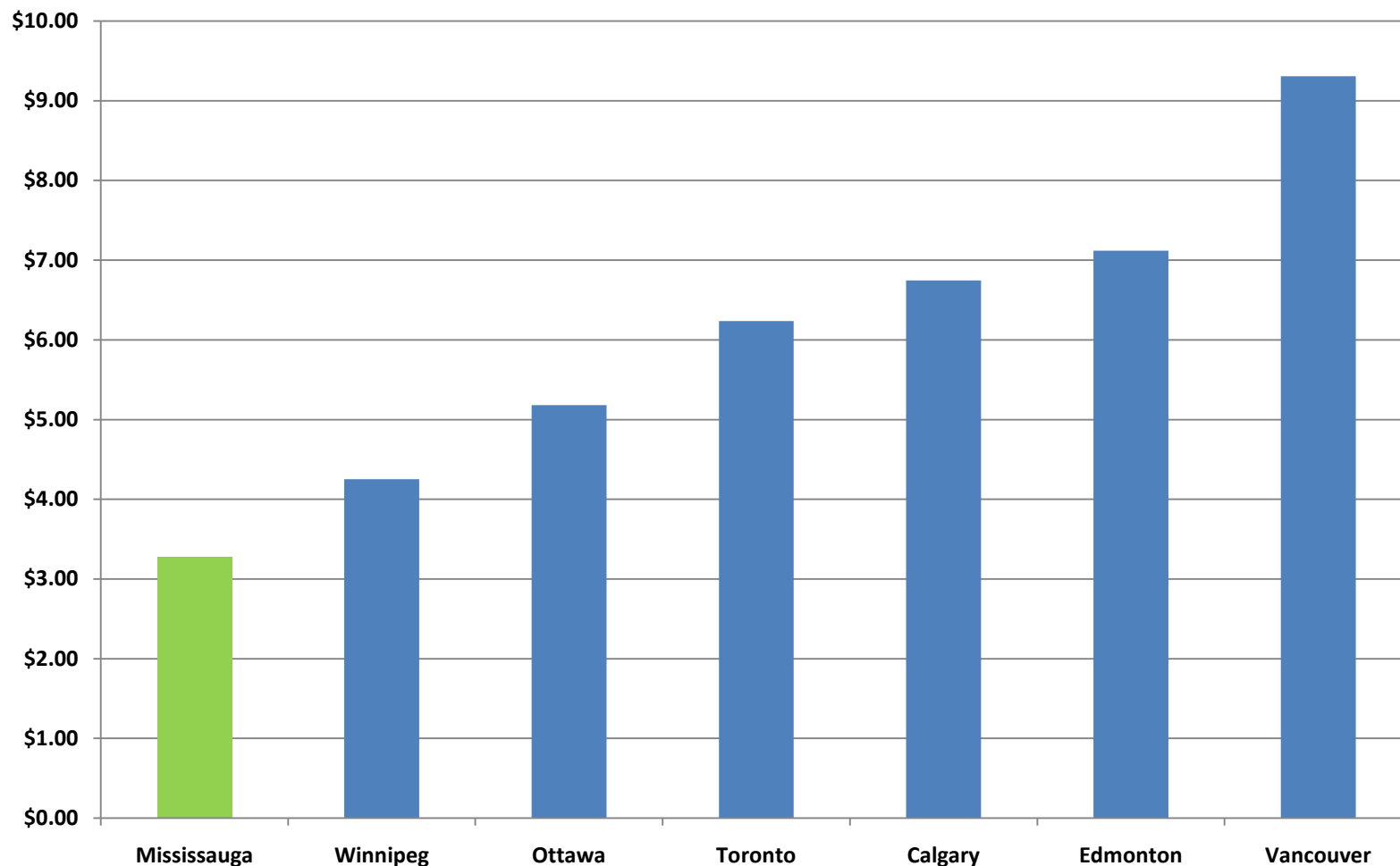
Benchmark: Useage

Library	Average Circulation Per Hour
Toronto	118
Winnipeg	130
Hamilton	138
Ottawa	139
Edmonton	148
Mississauga	170
Vancouver	188
Calgary	308

Library	Average Visits Per Hour
Winnipeg	63
Ottawa	65
Toronto	66
Hamilton	80
Mississauga	92
Calgary	107
Edmonton	117
Vancouver	122

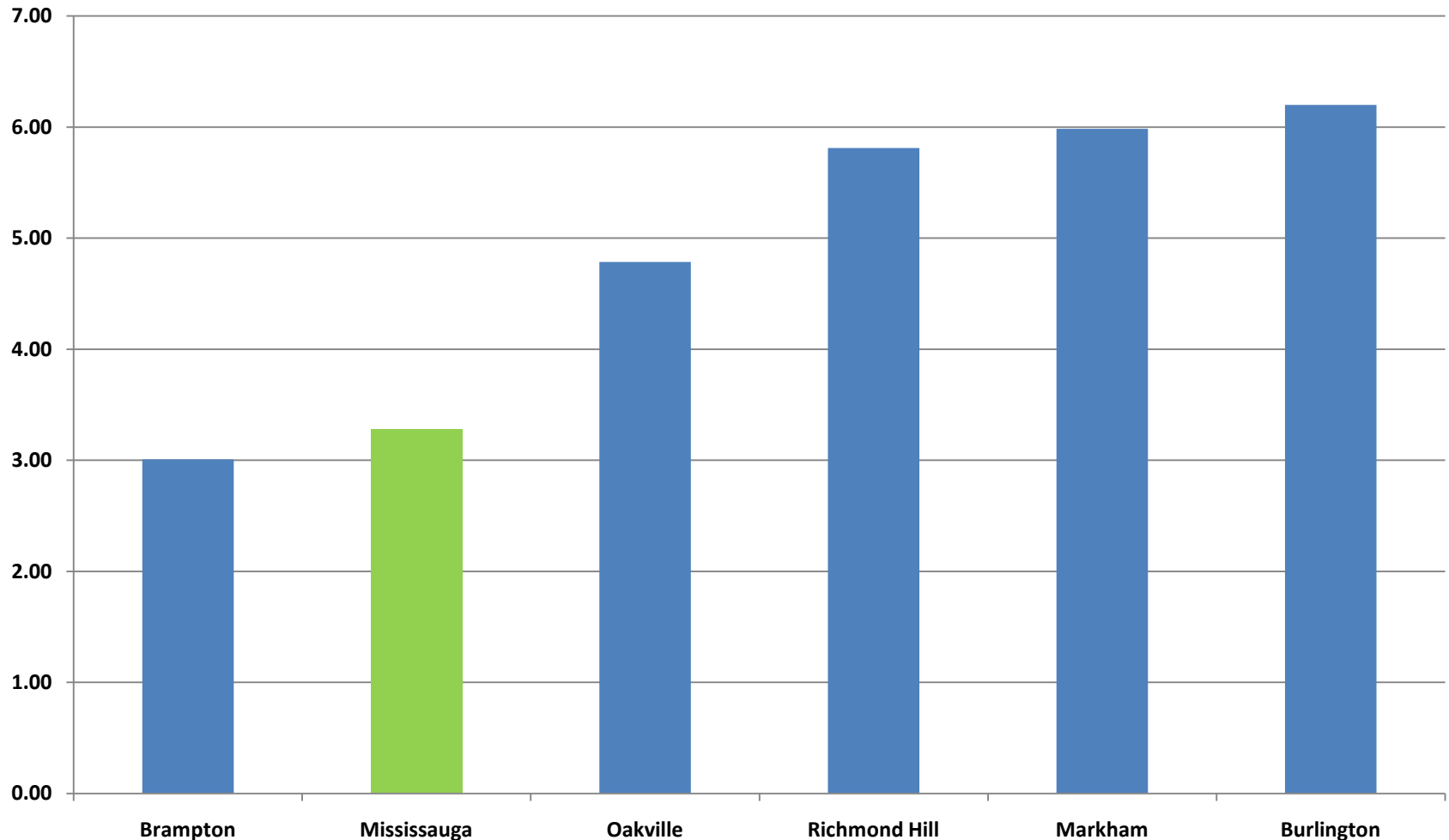
Library	Collection Turnover Per year
Toronto	2.4
Winnipeg	3.6
Vancouver	4.4
Ottawa	4.6
Hamilton	5.3
Mississauga	6.12
Edmonton	5.9
Calgary	6.6

Benchmark: Materials Expenditure per Capita: National



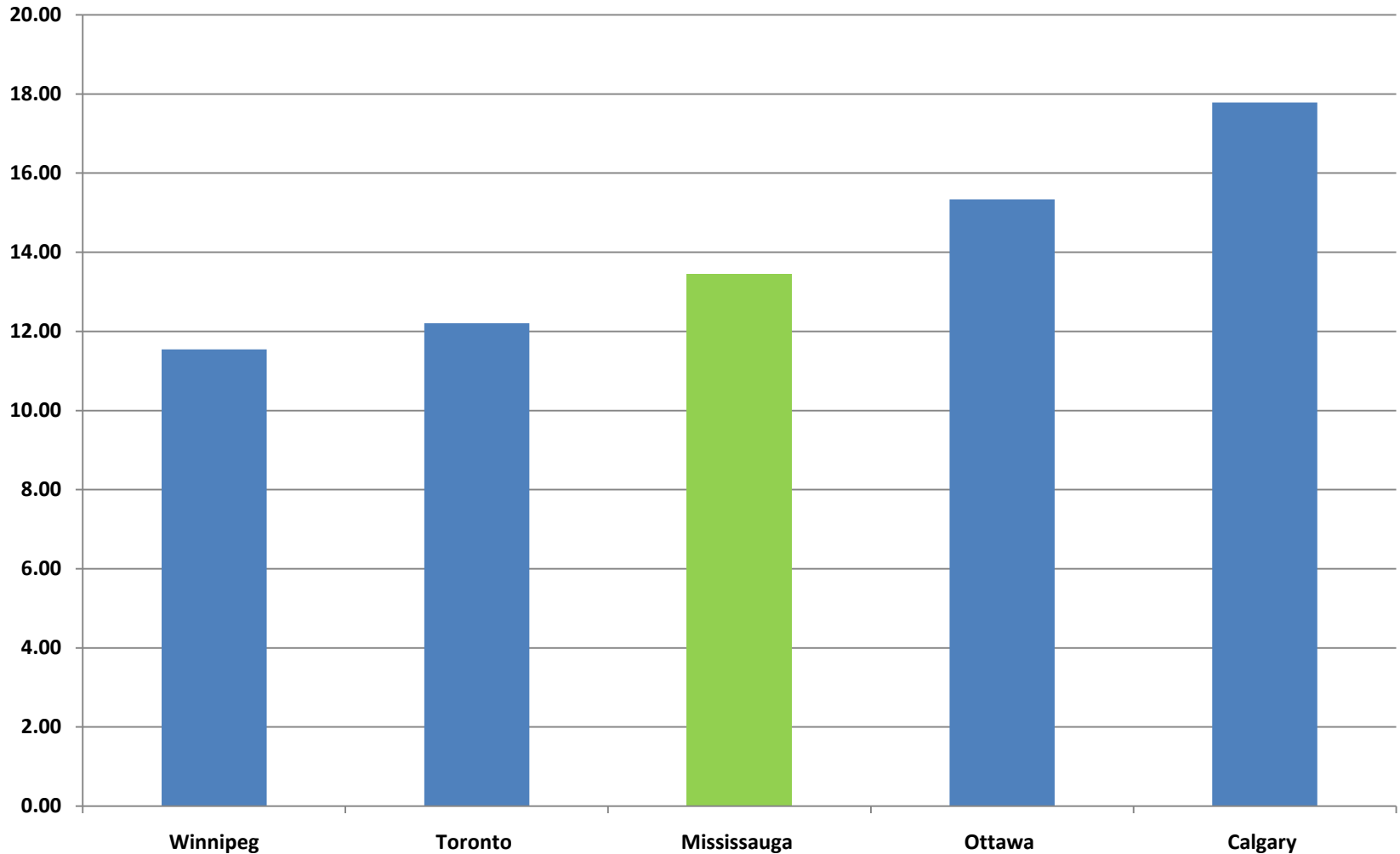
Source: Canadian Urban Libraries Council National: Population over 500,000

Benchmark: Materials Expenditure per Capita: Regional



Source: Canadian Urban Libraries Council Regional: Population 100,000 to 500,000

Benchmark: Circulation per Staff Hour



Source: Canadian Urban Libraries Council National: Population over 500,000

Benchmark: Per capita Measures

Library	Expenditures Per Capita
Calgary	\$34.70
Mississauga	38.15
Winnipeg	38.50
Ottawa	45.65
Edmonton	53.43
Toronto	61.25
Vancouver	68.12
Hamilton	No data

Library	Circulation Per Capita
Winnipeg	8.49
Mississauga	11.28
Toronto	11.35
Hamilton	11.61
Ottawa	11.77
Calgary	15.35
Edmonton	15.36
Vancouver	16.00

Library	Visits Per Capita
Winnipeg	4.11
Calgary	5.33
Ottawa	5.51
Mississauga	6.10
Toronto	6.37
Hamilton	6.72
Edmonton	7.19
Vancouver	10.46

The Library supports the City's Strategic Pillars...

- **Developing a transit-oriented city**
- **Ensuring youth, older adults and newcomers thrive**
- **Completing our neighbourhoods**
- **Cultivating creative and innovative businesses**
- **Living green**



Plans and Priorities:

Services

- Support the Youth and Older Adults plans
- Implement the Sheridan Service Plan
- Begin the implementation of Self Service
- Initiate a coordinated Electronic Services plan

Facilities

- Build a new Meadowvale Library at the Meadowvale Community Centre
- Build a new Woodlands Library
- Revitalize the Central Library
- Continue to repair and update all 18 locations

Collections

- Ensure the collection size reflects population growth
- Continue to monitor new informational formats

Partnerships

- Partner with agencies/groups serving newcomers

Promotion

- Promote the library to non-users
- Actively promote a transit-oriented city
- Promote library services to local businesses



Past Achievements

- Record usage achieved
- Completion of the 18 branch library system
- Completion of the library's master plan
- Creation of a governance model for the Mississauga Public Library Board
- Provision of wifi at all library facilities
- Introduction of downloadable e-books
- Renovation of four older libraries
- Reorganization of the Central Library
- Development of three school-public libraries
- Development of six community centre-public libraries
- Launch of the Teen Advisory Groups

Opportunities and Challenges

Opportunities

- Investment in technology for more e-services
- A collection that is well used
- Expanded volunteerism and partnerships
- Increase in annual Provincial grant

Challenges

- Creating libraries that are appealing and vital
- Providing services for youth, older adults, newcomers
- Responding to the intensification of several communities
- Meeting accessibility requirements
- Meeting the demand for on-line services
- Ensuring value for the cost



Engaging Our Customers

- 85% of residents report using the services of the library
- Customer satisfaction with library services among the highest in the city
- Utilization of the library's web page
- Utilization of the library's 450 public computers

You can...

- Get your library card – join the biggest club in the city!
- Join the Friends of the Library
- Volunteer
- Make a donation or a bequest
- Donate unwanted materials (books, magazines, DVDs, CDs...)

The Library changes lives...

*Libraries are perhaps our most enduring public institutions...
and are as prominent as ever...*

At their best, libraries serve as centres of discovery and communication – places where people gather and where information comes alive through teaching and personal interaction... centrally located in most every community... libraries now see success linked to their role as public places and destinations...

Project for Public Spaces



ALL ABOUT YOUR LIBRARY

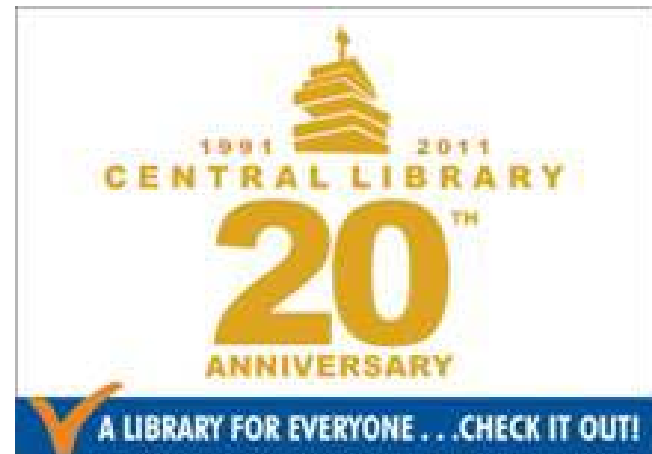
YOUR LIBRARY CARD IS THE KEY

 **MISSISSAUGA**
Library System
Leading today for tomorrow



Thank you...

Questions?





Town Hall Meeting: October 18th, 2011
Arts and Culture Service Area
Susan Burt, Director, Culture

- *“...culture helps us define who we are, describes where we have been and signals where we are going...”*
- *Aileen Carroll, Former Ontario Minister of Culture*



Citizen Engagement

“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

- Extensive range of opportunities were created for the public and culture stakeholders to participate in the development of the Culture Master Plan. For example:
 - 21,843 e-city webpage views;
 - Over 100 interviews and small group discussions;
 - 200 people attended public workshops; and
 - Nearly 500 people completed the General Survey.





Linkage to Strategic Plan

B E L O N G	B 9	Enable Older Adults to age in place
	B10	Implement a youth attraction and retention strategy
	B11	Implement a young adult retention strategy
	B12	Create “cool places” to attract youth and young adults
	B15	Encourage new comers by Establishing a Mississauga Citizenship program
	B16	Encourage multicultural festivals and Events
	B17	Develop opportunities for residents to learn about different cultures
P R O S P E R	P2	Build linkages to identify talent and skill needs
	P3	Facilitate dialogue on emerging industries
	P6	Cultivate and Nurture the business environment
	p9	Showcase innovative development and partnerships

Linkage to Strategic Plan

C O N N E C T	C1	Complete neighbourhoods with accessible public squares	C18	Focus on Infrastructure maintenance & improvements
	C2	Establish a Library or community facility within a 10-15 minute walk for all Mississauga Residents	C19	Recognize and revitalize our historical villages
	C4	Make Mississauga a destination by developing major tourist attractions	C20	Fix our historical facades
	C7	Build an international landmark destination on the waterfront	C21	Beautify our villages
	C10	Develop vibrant cultural districts	C23	Increase after school activities
	C11	Celebrate the Heritage of the Credit River	C27	Establish an arts, culture and entertainment district
	C17	Increase our population target		



Linkage to Strategic Plan

**G
R
E
E
N**

G5 Implement a city boulevard beautification program to foster civic pride and raise environmental awareness

G10 Implement an educational program that promotes “living green”

G19 Accelerate the creation of higher-order transit infrastructure

**M
O
V
E**

M1 Provides “complete streets” that balance land uses and forms

M3 Implement a parking strategy that supports public transit

M5 Provides alternatives to the automobile along major corridors



Arts and Culture Service Area Vision

**diverse and dynamic -
a global cultural centre**



**celebrate our
10,000 years of
history**



**combines diversity and
depth of local culture
as powerful magnets
for the workforce**



**internationally renowned
for festivals and events**



**boasts of unique and
creative cultural offerings
that compete at global
scale**



**recognizes and values
public works as public
art**



Key Deliverables

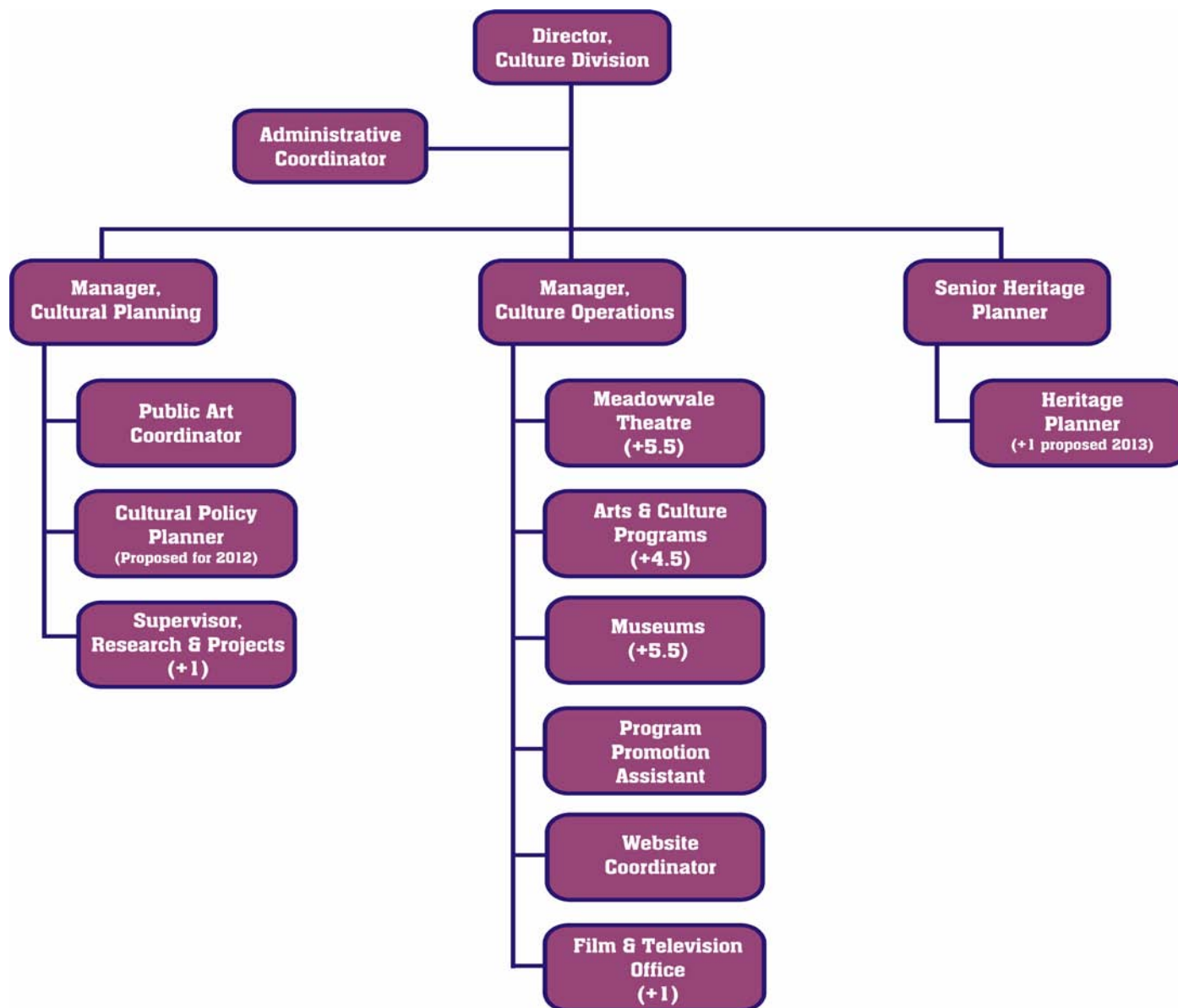
All budget requests are based on 7 strategic directions outlined in the Culture Master Plan:

1. Strengthen arts, culture and heritage organizations
2. Encourage community celebrations and festivals
3. Strengthen cultural infrastructure
4. Build partnerships and increase collaboration
5. Strengthen the flow of information
6. Identify cultural nodes & create an artful public realm
7. Attract and support creative individuals





Service Delivery Model



Mission

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



Challenges

- Long held notions about culture are challenged by the growth of diverse communities and new technologies.
- Limited availability of local media outlets.
- Close proximity to Toronto.
- Without additional funding support, the Culture Master Plan cannot be implemented within the established timeframe provided to the public.



Opportunities

- Opportunity to use new technology to connect with the public, artists and stakeholders – development of culture map and web site.
- Support the Strategic Plan's connect and prosper pillars and cool indicators (number of public art installations and festivals).



- Take a leadership role in developing creative and innovative partnerships.

Current Service Levels

Arts and Culture Programs

- 100+ pre-registered programs to 3,200 people.
- 8 City-wide events to 17,000 in 2010.
- Administer grant programs.

Film and Television Office

- Coordinates all aspects of filming from initial inquiries to final contracts and payment dispersals.

Meadowvale Theatre

- 48,500 people attended performances at Meadowvale Theatre in 2010



Current Service Levels

Museums

- 18,000 visitors annually
- Collection of artifacts spanning 200 years of history.

Heritage Planning

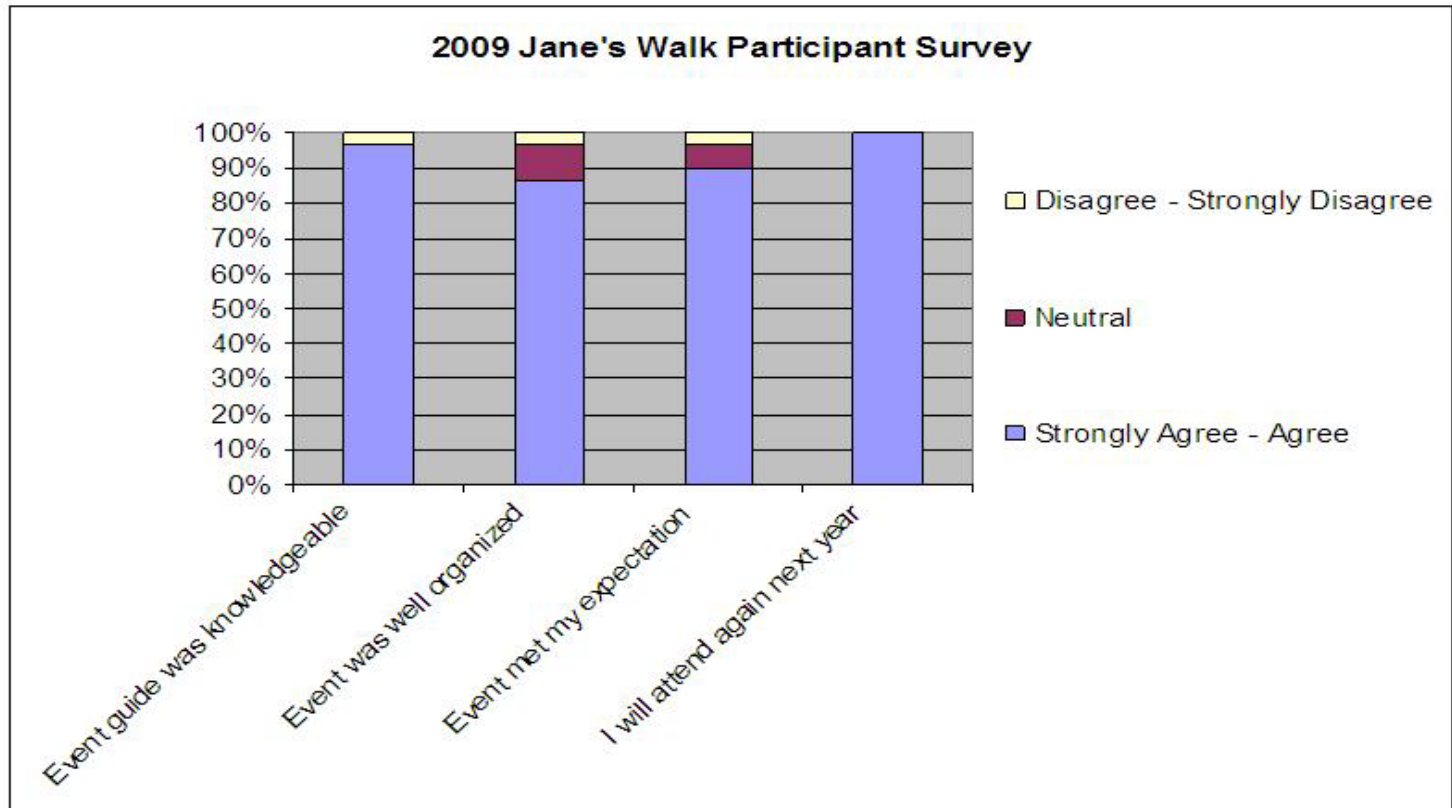
- Administers the Ontario Heritage Act
- Protects 270 designated properties, 2 heritage conservation districts and 3,300 listed properties.

Public Art, Policy Planning and Research

- Develop and implement public art program.
- Research and develop cultural policies required to implement Culture Master Plan



Customer Service/Market Research



SOME QUOTES FROM 2009 JANE'S WALK

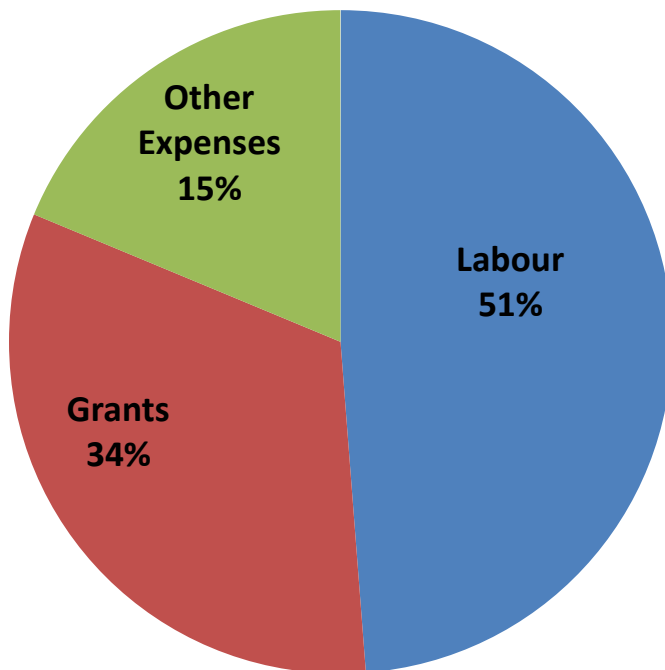
"It's a fun and informative event"

"I'm new to this area, and wanted a bit of background, and was very satisfied. Please keep the walks going in the future"

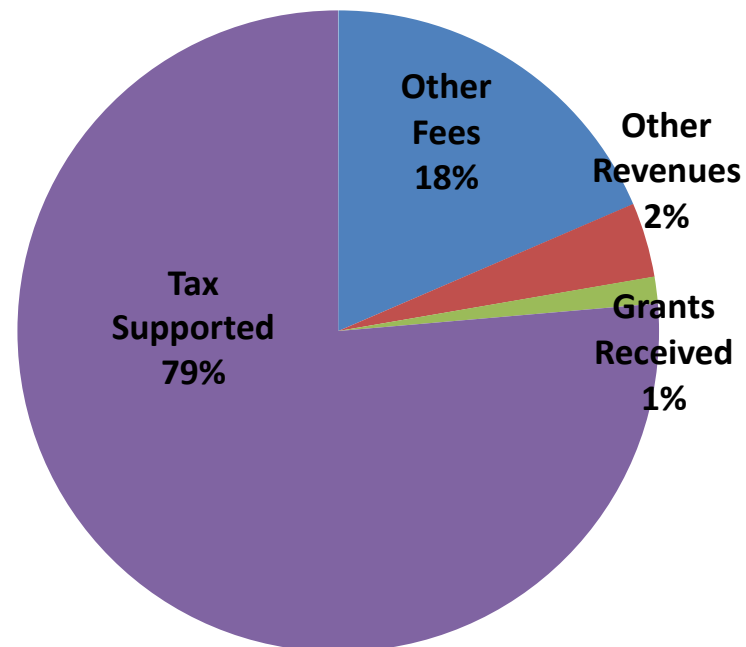
"My husband and I really enjoyed ourselves. I'm deeply into local history, but he is not, but even so he had a great time"



2011 Expenditures \$5.6M



2011 Revenues \$5.6M



2011 Budget Summary

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	4,038	4,643	5,371	5,785
Base Changes & Continuous Improvements				
Base Changes	116	128	126	90
Impact of New Capital Projects	0	0	0	0
Efficiencies	0	0	0	0
Budget Reductions	(67)	0	0	0
Total - Base Changes	49	128	126	90
Total - Base Budget	4,087	4,771	5,497	5,874
Proposed Changes				
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
Total - Proposed Changes	556	600	288	147
Total Budget	4,643	5,371	5,785	6,021



New Initiatives

The initiatives below reflect the cost and resources associated with implementing the 44 recommendations in the Culture Master Plan.

Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net
Mississauga Cultural Map	133	1.0	50	16			66
Preventative Maintenance of Heritage Facilities	137	1.5	49	49	40		138
Interactive Culture Website	99	1.0	44	44			88
Technical Support at Meadowvale Theatre	142	1.0	44	43			87



New Initiatives

Increased Service Levels/New Initiatives - Funded from Tax (Cont'd)

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net
New Cultural Programs Through Partnerships	82		25	25	25		75
Film Business Development	98	1.0	21	26			47
City-wide Museum Programs	510	0.5	12	10			22
Public Art Program	118	1.0	4	11	85		100
Permanent Administrative Assistant position	321		2	1			3
Implement Cultural Facilities and Spaces Policy	106	1.0		72	24		96
Artifact Preservation and Storage Facility	101	2.0			58	136	194
Program Development at Meadowvale Theatre	143	1.0			56	11	67
Total Operating Budget Impact		11.0	251	297	288	147	983



Growth Changes

These costs reflect Council's previous acknowledgement of the need to increase grant funding to cultural organizations. Also reflects the consolidation of Museums, Meadowvale Theatre, Heritage Planning and the Film and Television Office under the Culture Division.

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Increase Grants to Culture Groups	243		235	235			470
Programs and Service Manager	103	1.0	70	68			138
Total Operating Budget Impact		1.0	305	303	0	0	608



2011-2020 Capital Budget and Forecast

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
Total Net Expenditures	736	321	1,421	8,116	9,956	20,550



Capital Budget

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Interactive Culture Website	99	300					300
Replace Stage Lighting at Meadowvale Theatre	81	200					200
Public Art Program	118	100	200	200	200	1,200	1,900
Preventative Maintenance of Heritage Facilities	137	50	50	50	50	300	500
Mississauga Cultural Map	133	35	20	70			125
Art Gallery of Mississauga	108			500	1,755	1,000	3,255

Capital Budget

2011 - 2014 Net Capital Detail Changes (Cont'd)

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Artifact Preservation and Storage Facility	101			200	2,650	4,000	6,850
Life-Cycle Renovation of Meadowvale Theatre	87			200	3,160	2,000	5,360
Hyde Mill Ruins Accessible to the Public	123			100		900	1,000
Implement Cultural Facilities and Spaces Policy	106			50	0	0	50
5 Year Update of the Culture Master Plan	120				250	250	500
Transfer from R&P		51	51	51	51	306	510
Total Net Expenditures		736	321	1,421	8,116	9,956	20,550



Service Levels

Service Indicator	2009	2010	2011	2012	2013	2014
Per capita funding to arts and culture organizations	1.50	1.75	2.25	2.67	3.00	3.00
Total public art installations	13	14	18	22	26	32
# city wide free culture division events	7	8	10	13	15	16





Summary

“The fact that the 44 specific recommendations are actionable should give confidence to the citizens that our City intends to address the Pillars of our Strategic Plan aggressively.”

Culture Master Plan Participant

- 44 recommendations outlined in Culture Master Plan
- 8 do not require additional financial support
- 23 recommendations completed or in progress
- 13 recommendations remain to be implemented between 2012 - 2014



Mayor's Budget Town Hall Meeting

Peel Heritage Complex
Claire Loughheed, Manager



October 18th, 2011

Peel Heritage Complex

Background:

- The Peel Heritage Complex (PHC) has provided arts and heritage services to the community since 1986 including:
 - archival reference
 - museum and art gallery exhibitions
 - registered and public programs
 - speaker's bureau
 - curriculum-based school programs
 - art classes for developmentally challenged adults and children
 - memory activation programs for seniors.
- Funded by the Region of Peel, Province of Ontario and Government of Canada
- Currently doubling the size of the facility: due to re-open in spring, 2012



Peel Archives \$300k

The Region of Peel Archives offers:

- Consulting
- Research assistance
- Access to and or storage of Mississauga records:
 - Bylaws and Council Minutes,
 - Assessment Rolls, Land and Property records,
 - Heritage Impact Studies,
 - Planning and redevelopment,
 - Aboriginal studies,
 - Cemeteries,
 - Family and local community history.

Peel Archives

- There are currently 3300 records from and about the City of Mississauga.
- 1500 items on microfilm and or microfiche which are Security and or Preservation copies of municipal records.
- Currently over 1700 digital images are on file. This number increases on a monthly / regular basis.
- Over 200 residents of Mississauga are “Registered Researchers” (undertaking ongoing projects)
- The oldest document in the collection relating to Mississauga is possibly an 1807 Land Deed
- The archive also holds copies of earlier documents from Library and Archives, Canada – Ottawa.
- We house records of former Mississauga politicians including Councillor David Culham, Doug Kennedy, Thomas L. Kennedy, and former Reeve Mary Fix.

Peel Archives: Mississauga Train Derailment



Archive Partnerships

City of Mississauga

- Transportation and Works Department
- Corporate Services Department including
 - Clerk's Office
 - Legal Services
- Community Services Department including
 - Recreation and Parks
 - Cemeteries
- Planning and Building Department
- Heritage Coordinator

Archive Partnerships

Community Partners

- Private citizens: genealogy and general research
- Mississauga Central Library
- Friends of the Mississauga Library
- Peel Board of Education
 - Access to Mississauga School records for anniversaries and special events
- Province of Ontario - Peel Land Registry Office
 - questions with respect to title of property in Mississauga
- Mississauga Fire Department
- Credit Valley Conservation Authority
- Toronto Region Conservation

Peel Art Gallery \$400k

- Exhibitions
- Collecting, research and preservation
- Interpretation: Catalogues and Public Programs
- Oversees Education:
 - School and Outreach programs
 - Registered Programs and Workshops
 - Speakers' Bureau
 - Hands-on activity areas and events for families
 - Community Outreach Initiatives

Peel Art Gallery

Permanent Collection

- 1300 Peel-related works: 450 are related to Mississauga (35%)
- Historic artists who depicted the Mississauga landscape include Georges Chavignaud, Fred Haines, Charlotte Schreiber, Tom Stone and many others.
- Cawthra family of historic portraits.

Peel Art Gallery

Detail from AH Howard's *Dundas Street*



Peel Art Gallery

Contemporary Collection:

- Noted contemporary artists with roots in the Mississauga community:
 - David Urban, Gary Evans, Leszek Wyczolkowski, Fausta Facciponte and John Armstrong
- Ted Fullerton Print Collection (1975-2005) includes over 300 works in various print media by this noted artist who spent formative years in Port Credit.
- The late Tom LaPierre, an internationally recognized artist and resident of Mississauga for 40 years, is represented by over 25 paintings and drawings.

Peel Art Gallery

What's coming:

- On re-opening In fall 2012, we will profile Mississauga artists Doreen Renner and Lila Lewis Irving:
- Both are MARTY (Mississauga Arts Awards) recipients. Renner and Irving are elected members of the Canadian Society of Painters in Watercolour (CSPWC)
- The Gallery is custodian of the nationally significant Canadian Society of Painters in Watercolour Diploma Collection and features the work of Mississauga-based artists Gil Caldwell, Faye Sproule, Pat Clemes and Margaret Squire.

Peel Art Gallery Education

Creative Therapy Program

- Designed for children and adults with developmental and physical challenges.
- Offered free of charge to 47 partners
- Funded in part through the Brampton Community Foundation
- Enables participants with developmental or physical challenges to acknowledge their abilities, creativity, skill and potential while developing their self-confidence through self-expression.
- These workshops are for participants in assisted-living or support/therapeutic groups and their facilitators, educators and primary care givers.



Education

Creative Therapy Partners

- PHC partners with the following groups:
- Peel Halton Acquired Brain Injury Services
- Brampton Caledon Community Living
- Special Needs Adult Program Services Organization
- Mary's Centre
- St. Marguerite D'Youville Secondary School
- St. Mike's Secondary School
- St Martin Secondary School
- St. Anne Elementary School
- St Mary's Elementary School
- McCrimmon Public School
- 10 groups participant with 4 from Mississauga (40%)

Speakers Bureau and Community Projects

Speakers Bureau

- Offers speakers on various topics in community settings
- Service provided on request
- 13 presentations in past year with 3 in Mississauga (23%)

Passages

- Interactive website invites the public to share “What objects do we keep from our past and why?”
- Mississauga partners include:
 - Goan Archives of Canada
 - India Rainbow Community Services
 - Erin Meadows Library
 - LINC Sheridan

Colourful Roots

- The public is invited to knit, sew, crochet, and bead textile flowers that will form a colourful ‘secret garden’ on our renovated and expanded site
- Submissions from Mississauga continue to come in.

Education

Seniors' Memory Projects

- 2 Programs: Museum Memories and Young at Heart
- Uses objects and story sharing to help people with memory loss to strengthen brain functionality
- 32 sites, 20 of which are in Mississauga (62%)
- Program reaches 3000 seniors annually with visit frequency determined by the program partners
- Partners include:
 - Bough Beeches Place
 - Brunel Day Centre (Alzheimer Society of Peel)
 - Constitution Place Retirement Residence
 - Erin Mills Lodge
 - Extendicare Mississauga
 - Leisureworld
 - Malton Village Long Term Care Centre (Peel Health Service Dept)

Memory Project Partners

- Meadowvale Day Centre (Alzheimer Society Peel)
- Mississauga Long Term Care Facility
- Origin Evergreen Mississauga
- Sam McCallion Day Centre (Alzheimer Society Peel)
- Seniors Life Enhancement Centre
- Sheridan Villa Adult Day Care
- Sheridan Villa Long Term Care
- Specialty Care Mississauga
- Sunrise Senior Living of Erin Mills
- The Wenleigh Long Term Care Facility
- Tyndall Estates Nursing Home
- Tyndall Estates Retirement Residence
- Village of Erin Meadows (Oakwood Retirement Communities Inc)



School Programs

- Offer a range of programs both onsite and in schools
- 125 schools book programs annually with 52 from Mississauga (41%)
- Over 1200 programs annually with 520 delivered to Mississauga students (43%)

Peel Museum \$400k

Collecting, Research, Preservation

- Home of over 12,000 artifacts
- Dedicated to collecting objects representing Peel Region's history and stories
- Since 2006, when community relationships began being tagged consistently, 40% of Peel-related artifacts are specific to Mississauga
- Important source of local history particularly for school programs and for helping Newcomers to Canada orient themselves as to their community
- Expanding program for families and multi-generational learning

Peel Museum

What's coming in 2012:

- Peel Story: “You Are Here”
- War and Remembrance Gallery
- Land Use/Innovation Gallery
- “We Are Here” Aboriginal Gallery
- Community Gallery
- Museum Square Family Activity Centre

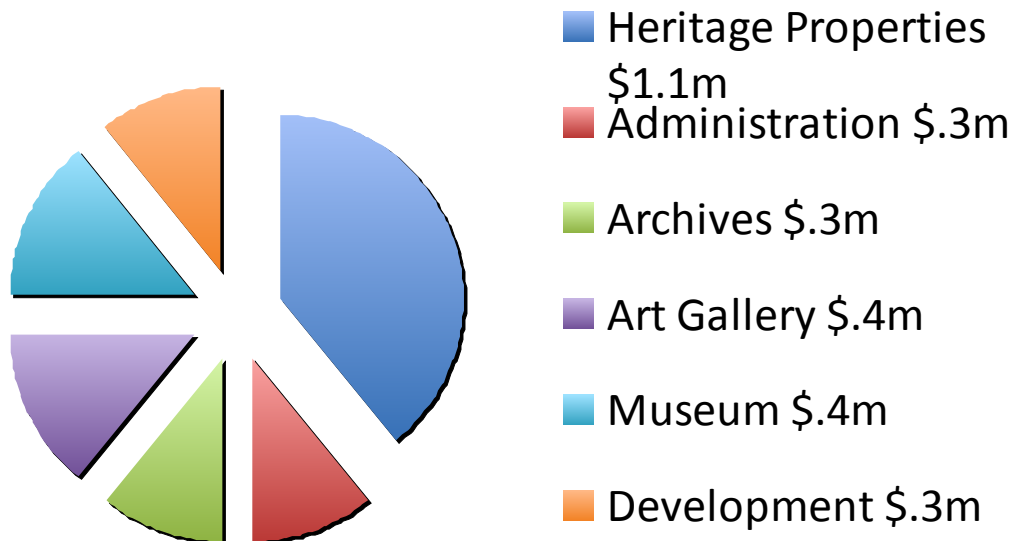
“We Are Here” Community Advisory



PHC Operating Budget: \$2,800,000

- \$.2m received in grants, subsidies and user fees
- \$6.6 million in Stimulus Funding for Capital Expansion

Peel Heritage Complex



Thank you.

Questions?

Claire Loughheed
Manager

Peel Heritage Complex
claire.loughheed@peelregion.ca

Questions and Answers

Mayor's Budget Town Hall
Library, Arts, Culture & Heritage Services
October 18, 2011

<http://www.mississauga.ca/>

<http://www.twitter.com/citymississauga>

townhall.meeting@mississauga.ca