



Culture

2020-2023 Business Plan
& 2020 Budget

Foreword

Our Vision for the Future

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.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 16 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2020-2023 Business Plan and 2020 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

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Executive Summary of Culture

Mission: Culture Division and the City of Mississauga will grow and support the creative sector, deliver cultural services and enable high quality cultural experiences.

Services we provide:

The Culture Division has four sections: Culture Services; Culture and Heritage Planning; Museums & Small Arms Inspection Building; and Celebration Square, Meadowvale Theatre and Culture Technical Services.

Culture Services supports growth of the film and television industry in Mississauga and delivers community development, arts and culture programs, grants and marketing.

Culture and Heritage Planning is responsible for heritage planning, culture planning, public art, policy development and research.

Culture facilities are managed within two sections: Museums (Bradley, Benares, and Leslie Log House) and the Small Arms Inspection Building; and Meadowvale Theatre and Celebration Square. Culture Technical Services provides audio, video and lighting production services at these facilities, in addition to Paramount Fine Foods Centre (which is operated by the Recreation Division).

Interesting facts about this service:

- Over 4.5 million people have visited Celebration Square events since its opening in 2011
- Creative Classes and Camps saw almost 4,700 participants in over 700 programs in 2018

- Meadowvale Theatre hosted 131 performances and activities in 2018
- There were more than 26,000 visitors to Museums in 2018
- There were 1,205 filming days in Mississauga with 234 permits issued in 2018 (the highest ever)
- There are 52 pieces of City-owned public art in Mississauga; 22 are permanent pieces

Highlights of the Business Plan include:

- Building Mississauga's live music sector
- Increasing access to space for Mississauga creatives at Meadowvale Theatre and the Small Arms Inspection Building
- Continuing to increase grants per capita funding from \$3.75 to \$4.50 by 2022
- Supporting and promoting Mississauga's evolution as a creative city

Net Investment (\$000s)	2020	2021	2022	2023
Operating	7,208	7,293	7,402	7,514
Capital	1,230	7,939	230	230
Full Time Equivalents	64.9	64.9	64.9	64.9

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

A new 10-year Culture Master Plan was completed and approved by City Council in early 2019. This document builds on the City's first Culture Master Plan (2009) and will guide service delivery and priorities for the division for the next decade.

Vision

Mississauga is known for its thriving culture scene, where culture is at the heart of the city and embedded everywhere.

Mission

Culture Division and the City of Mississauga will grow and support the creative sector, deliver cultural services and enable high quality cultural experiences.

Goals of Service

Drive activities that express our cultural identity and celebrate our traditions.

Stimulate Creative Industries and the creative economy.

Enhance and improve the quality of life and public realm.

Service Delivery Model





Fans celebrating at Jurassic Park West

Current Service Levels and Trends

The Culture Master Plan and Cultural Policy drive the City's cultural agenda.

These guiding documents are “brought to life” through a number of priority services that celebrate traditions, stimulate the creative economy and improve quality of life and public places for residents.

The following services raise the profile and reputation of arts, culture, and heritage in Mississauga:

Civic and Major Events – Celebration Square – home to two of the top 100 Festival and Events Ontario (FEO) festivals (Mississauga Italfest and MuslimFest in 2018), the Square offers more than 135 free event days and festivals throughout the year. Celebration Square's summer season offers an eclectic variety of events, including weekly fitness classes and movie nights, concerts, a Canada Day Celebration and 27 community

festivals. The winter season includes the annual Light Up the Square event and New Year's Eve celebration as well as free public skating (over 25,000 skaters enjoyed the rink in 2018). Celebration Square was also host to Jurassic Park West in spring 2019 that saw more than 110,000 people celebrate the Toronto Raptors NBA Championship drive.

Meadowvale Theatre – home to Mississauga's largest community-produced theatre productions and shows, culture programs and camps, as well as private/commercial rentals. Meadowvale Theatre is the City's key cultural hub in northwest Mississauga. In 2018, the theatre hosted 268 performance and activity days for 35,962 people.

Museums – with a focus on Living Heritage and story-telling, the Museums of Mississauga will continue to interpret and protect 18,890 artefacts and 127,271 archaeological artefacts. In 2019, the Museums added to their collections by gathering oral history stories for the Mississauga Miracle: The Story of the 1979 Derailment exhibition. The Museums deliver 146 educational programs and present over 50 special events/exhibitions per year.

Small Arms Inspection Building (SAIB) – is a historic, multi-purpose building that presents a wide range of arts and cultural programs. As a unique cultural hub, the SAIB provides much needed cultural space; it's a place for community building through the arts and a place to showcase creative excellence through dynamic exhibitions, events and experiences. This facility is also available for a wide range of public and private rentals.

Creative Industries Office – stimulates the Creative economy by supporting filming activity on City-owned streets, property, parks and facilities through a permitting process. Staff work with film scouts to find the best locations for producers, filmmakers and location managers who are considering Mississauga for filming. In 2018, 234 filming permits were issued which included 1,205 filming days. This year, the City of Mississauga's first



Musicians performing at Streetsville Square

Music Office opened to support growth of Mississauga's music scene by developing and promoting various initiatives that help to grow music venues and showcase Mississauga's exceptional and emerging musical talent.

Grant Program – addresses the large and growing demand for programs and events, and supports 42 organizations under three grant programs: Arts and Culture, Cultural Festivals and Celebrations and Culture Projects. In 2019, \$2.5 million in funding was provided to the community as well as \$75,000 in Heritage Grants (for maintenance and improvement to heritage designated properties).

Culture Programs – offers 761 classes to more than 4,600 participants in: Literary Arts (Creative Writing, Blogging, Poetry), Digital Arts (Photography, Graphic Design, Animation), Performing Arts (Dance, Drama, Music), and Visual Arts (Painting, Drawing, Sewing). Fourteen educational programs and

creative summer and March Break camps are also offered in various city facilities.

Cultural Policy Development, Research and Planning – supports the growth of Mississauga's culture sector by informing and developing City policy and strategy through an annual report card, best practice research, resource mapping, performance measurement and the development of various studies, research reports and strategies.

Public Art – Mississauga's Public Art Program contributes to city-building by enhancing the public realm and creating a unique sense of place within Mississauga. Public art has the ability to boost local industry and tourism and can lead to a sense of ownership and pride within the community. A variety of permanent and temporary public art installations enhance the quality of life for Mississauga's residents and create great experiences for visitors. To date, there are 52 pieces of City-owned public art in Mississauga; 22 are permanent pieces, 30 are temporary installations.

Heritage Planning – identifies, protects, conserves and celebrates Mississauga's cultural heritage by managing the *Ontario Heritage Act* process locally; maintaining the register of over 1,500 listed heritage properties in Mississauga; protecting over 300 designated properties; and issuing Heritage Plaques, Heritage Permits and Clearances.

Digital Engagement and Marketing – finds new ways for citizens to connect; raises awareness about culture and culture-related activities; and works with internal and external partners to promote two-way engagement using the web (over 1 million web views annually), social media (78,000 social media followers), and digital projects (three-four per year). In 2019, the Culture Division's marketing team began developing a new marketing project to grow awareness of Mississauga as an urban city with a thriving culture scene.

Trends

As Mississauga continues to grow and mature, trends play an important role in promoting and evolving Mississauga's cultural identity and the services provided. Some of the key trends include:



Visitors at The Work of Wind: Air, Land, Sea "pop-up" exhibit

Culture as a platform for telling the City's stories

Museums will continue to modernize by using creative technology and "pop-up" locations to bring heritage outside its walls to the people. Looking ahead, Museum exhibits, programs and events will be more inclusive and attract new and diverse audiences. There will be greater emphasis on interactive exhibition programming, interpretation and collections.

Staff will continue to expand year-round programming in all City cultural facilities to retain and attract new visitors and tourists to Mississauga.

Building identity and a sense of Community through the Arts

Similarly, community theatres are also expanding their scope to become multi-purpose cultural hubs providing various arts and culture programs, events and networking opportunities. The Meadowvale Theatre redevelopment will provide increased access to spaces for artists and community groups by enhancing spaces for gathering, rehearsal and performance.

Celebration of traditions and unique heritage

Heritage preservation continues to be a priority for growing and developing cities worldwide. Staff continue to look to best practices and develop plans and studies to better protect Mississauga's unique heritage attributes. Through 2020, staff will be completing both the Cultural Heritage Landscapes Study and the Archaeological Master Plan with community input to identify and define unique and important heritage sites in Mississauga. These studies will provide implementation plans for both staff and the community to ensure the preservation and protection of Mississauga's heritage sites for the future.

Increased support for a growing cultural sector

Overall, trends show an increased demand for City support for artists and community arts groups. This is most evident in the increasing demand for Culture's grant programs. Municipalities use grants to attract programming that meets community needs and supports strategic priorities within the culture sector. With City Council's approval of the Grant Review recommendations in 2016, an additional investment of \$202,000 was included in Culture's 2017 grant budget and \$208,300 in 2018. Staff will continue to streamline the application process and work with cultural groups to ensure a wide range of programs and continuous improvement across the sector.

Staff research and feedback from the arts community also show the need for more cultural spaces which can be met in part by using and re-purposing existing facilities. The City's

redevelopment of the Small Arms Inspection Building in the Lakeview area also helps address this need.

At the same time, the Creative Industry (CI) cluster has emerged as a key and growing economic driver in Ontario. Neighbouring communities (Toronto, Hamilton and Kitchener-Waterloo) have identified CIs as vital to their economies and growth. As part of the City's Creative Industry Strategy, three sectors have been identified as having the greatest potential benefit to the City: Film and Television, Live Music and Interactive Digital Media. To be able to compete in this sector, the City will need to continue to remove barriers, provide access for increased filming and focus on providing an environment where live music performers/producers and digital creatives can thrive.

Public space plays a key role in cultural development for cities

With a growing understanding of how public art plays a critical role in city-building comes the desire to animate more public space. Looking ahead, the City's Public Art Master Plan will continue to provide the design and curatorial guidelines needed to plan, select, and maintain public art for the City and its residents for the next five years.



Public Art murals, Skateboard Park, Mississauga Civic Centre

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well the City is doing at achieving goals and where to improve operations. The results also inform decision making and strengthen accountability.

Balanced Scorecard

A Balanced Scorecard groups measures in four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving toward the attainment of its goals.

Below are descriptions of the measures tracked in Culture Division's Balanced Scorecard. The Balanced Scorecard that follows shows trends since 2016 and expected outcomes up to 2023.

Financial Measures

Per capita funding - Culture uses a per capita measure to establish and maintain a budget value for arts and culture granting programs; this is an industry standard. As noted in the Grant Review approved by City Council in 2016, staff recommended an increase to the \$3.00 per capita funding rate for arts and culture organizations to \$4.50 by 2022. The per capita calculation is based on the actual grant funding provided to groups divided by the number of residents.

In 2017, City Council approved raising the per capita funding rate for arts and culture organizations to \$3.25 per capita; in 2018, it was increased to \$3.50 and in 2019, it was increased to \$3.75.

Culture also measures its return on investment (ROI) from grants by using data from the applications and evaluations received from the groups. For every dollar the City invested in community cultural organizations and festivals in 2018, an additional \$7.67 was leveraged from a variety of different sources.

Customer Measures

Overall, 71 per cent of residents are satisfied with the City's cultural services. Each year more and more residents and visitors are engaged and attending events and programs. In 2018, more than one million people attended City-funded festivals and events with another 810,022 people participating in City-funded arts and culture programs and initiatives.

Since 2016, social media followers have increased from 6,270 to 77,996 and annual web views on all Culture Division web and event pages have been over 1 million.

Employee Measures

The City of Mississauga values its employees and volunteers. A good indicator of a city's overall cultural development is its level of civic engagement and the amount of volunteer activity. Employee satisfaction is measured via the City-wide employee engagement survey done every three years and employee commitment to continuous improvement is measured by the number of employees that have completed Lean White Belt training.

- In 2018, 13,947 volunteers participated in City-funded arts and culture organizations and festival and celebration groups for a total of 537,845 hours
- Ninety-five per cent of Culture staff responded to the City's 2018 Employee Engagement Survey with 72 per cent overall employee engagement
- To date, 67 per cent of Culture's employees have received Lean White Belt training

Internal Business Process Measures

- In 2018, Culture Planning staff reviewed approximately 1,000 planning applications and studies, and processed 42 heritage permits
- The number of filming days increased by 23 per cent from 2017
- From 2018-2019, ten new pieces were added to the City's public art collection

Balanced Scorecard

Measures for Culture Division	2016 (Actual)	2017 (Actual)	2018 (Actual)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)
Financial:								
Per capita funding	\$2.77	\$3.02	\$3.50	\$3.75	\$4.00	\$4.25	\$4.50	\$4.50
ROI from grant funding (for every City \$ spent = X invested in the community) <i>based on actuals</i>	\$7.33	\$7.41	\$7.67	\$7.93	N/A	N/A	N/A	N/A
Customer:								
Residents' overall satisfaction with the City's cultural services	73%	N/A	71%	N/A	N/A	N/A	N/A	N/A
Attendees at City-funded Festivals & Events	803,576	911,750	1,022,406	1,080,000	1,120,000	1,170,000	1,230,000	1,300,000
Social Media Followers	63,331	71,726	77,996	84,000	95,000	110,000	130,000	155,000
Web views for Main Culture Pages	430,307	441,852	579,632	630,000	680,000	730,000	780,000	830,000
Employees:								
Volunteer Hours provided by City-funded Cultural Organizations	630,450	645,111	537,845	570,000	610,000	650,000	685,000	695,000
Employee Engagement Scores: Overall Job Satisfaction	72%	N/A	74%	N/A	N/A	N/A	N/A	N/A
White Belts Trained	42%	67%	67%	72%	77%	80%	84%	89%
Internal Business Process:								
Heritage Permits Issued per Year	28	51	42	50	52	55	60	64
Number of Filming Days	533	977	1205	N/A	N/A	N/A	N/A	N/A
Number of Publicly-owned Public Art Pieces (<i>includes permanent and temporary pieces</i>)	33	36	42	52	54	59	65	72

Awards and Achievements

Over the past year, Culture Division has received recognition for various projects and initiatives including the following:

Heritage Grant Applications – after reconfiguring the Heritage Grant Program process, applications for the program increased in 2019.

Jurassic Park West - hosted more than 110,000 Raptors fans at Jurassic Park West, receiving international coverage.

Work of Wind: Air, Land, Sea (2018), a temporary public art collaboration with the University of Toronto's Blackwood Gallery, was awarded the City Manager's Award of Excellence and named one of the top 10 Art Festivals in 2018 by NOW magazine.



An interior view of the Small Arms Inspection Building



Jurassic Park West emcee Sir Lancelot being interviewed by national media

The 2020-2023 Business Plan Outlook

Planning for the Future

New Culture Master Plan

The Future Directions Culture Master Plan was approved by Council in 2019 to inform all future work to be undertaken over the next 10 years. The new Master Plan shares the City's vision, provides direction for the investment of the City's cultural resources and outlines priorities for how arts, culture and heritage can be elevated in Mississauga and beyond our borders. This plan builds on the work completed since the approval of the City's first Culture Master Plan in 2009 and provides "a road map" for the Division.

The feedback, data and information gathered from research and engagement efforts for the Culture Master Plan were combined with the recommendations and direction outlined in the following supporting strategies and studies:

Meadowvale Theatre Strategic Plan (2014): identifies opportunities for performers, exhibitors and the public to create, produce and exhibit exceptional performing arts experiences at the Theatre.

Mississauga Cultural Policy (2015): outlines the value and importance the City places on culture, including the principles, goals and strategies needed to protect, support and foster culture in Mississauga.

Celebration Square Strategic Plan (2015): outlines a strategic vision for Celebration Square as a premier event and festival public space that is accessible, welcoming and a platform for celebrating diversity in Mississauga.



Live music performance at Meadowvale Theatre

Public Art Master Plan (2016): outlines strategies and goals for the development and support of a robust public art program in Mississauga.

Heritage Management Strategy (2016): outlines a plan to enable Heritage Planning and the Museums of Mississauga to identify, protect, conserve and celebrate our history, living heritage and evolving stories in Mississauga.

Creative Industries Strategy (2016): outlines goals to attract, educate, support and develop Mississauga's creative businesses and individuals while strengthening the creative industry sector.

With a five-year horizon and 10-year outlook, the Culture Master Plan informs the priorities and short- and long-term plans of the Division. Master Plan outcomes inform the Culture Division's Business Plans.

The Master Plan is reviewed every five years with a comprehensive refresh every 10 years to ensure continued relevancy.

Culture Division staff are working with all City departments, the community and cultural organizations to implement the 31 recommendations and 127 action items in the 2019 Culture Master Plan with a focus on:

- Building an arts-friendly city
- Enhancing and improving cultural spaces and places
- Expanding and growing leadership in the cultural sector
- Supporting an authentic cultural identity
- Sharing our story beyond our borders

Building an arts-friendly city

Grant Review Implementation

To address funding and service gaps, Culture undertook a Grant Review in 2016. With engagement from current grant applicants, Culture and Recreation Division staff, research and benchmarking from 15 Canadian municipalities, 14 recommendations were developed to meet the following goals: diversifying cultural offerings, improving program quality, growing accessibility and addressing service gaps to support alternative service delivery.

Implementation of the recommendations began in 2017 and in 2018 six multi-year grants were awarded. In 2019, four additional multi-year grants were awarded to festivals for the first time. Additional budget will be requested to continue to bring the total funding for Culture grants to \$4.50 per capita by the year 2022 (from its original \$3.00 per capita).

In 2019, Council also approved the use of the Municipal Accommodation Tax (MAT) to assist with the funding of Culture's grant programs.

Creative Industries – Film and Music Offices

The need to focus on the Creative Industries (CI) sector is supported by the Economic Development Strategy and noted in Mississauga's Strategic Plan, the Culture Master Plan and Cultural Policy. The Creative Industries Strategy, approved in 2016, provides a framework to enhance the City's economic and social vibrancy and will help to place the City in a competitive position to compete for this sector within the Greater Toronto Hamilton Area.

With the CI cluster emerging as a key and growing economic driver in Ontario, three sectors have been identified as having the greatest potential benefit to Mississauga: Film and Television, Live Music and Interactive Digital Media.

Film Office

Culture staff continue to remove barriers and increase the number of filming days in the city. There has been a 28 per cent increase in activity and revenue generated from the Film Office over the last two years; this trend is expected to continue in 2019.

To attract new film and television to Mississauga, staff placed trade magazine ads and advertorials; hosted client appreciation events and presented a successful marketing presentation to ten Los Angeles representatives from Netflix, Amazon, Hulu, CBS and Universal.

These efforts, in addition to providing exceptional customer service, have successfully attracted two new studios to Mississauga (CBS Studios Canada and William F. White) bringing the total here to five studios with combined space of almost 700,000 square feet.

In 2020, the Film Office hopes to continue this growth through discussions about further studio development in Mississauga.

New Music Office

A thriving cultural scene driven by music not only generates revenue through music tourism, it serves to create ideal conditions to retain and attract a young workforce. This in turn creates an attractive environment for job creation.

In July 2019, a Music Development Coordinator was hired to grow the live music sector. To ensure there is a framework in place to develop the sector, a detailed Live Music Strategy will be developed in 2020.

In addition to developing the Music Strategy, staff will:

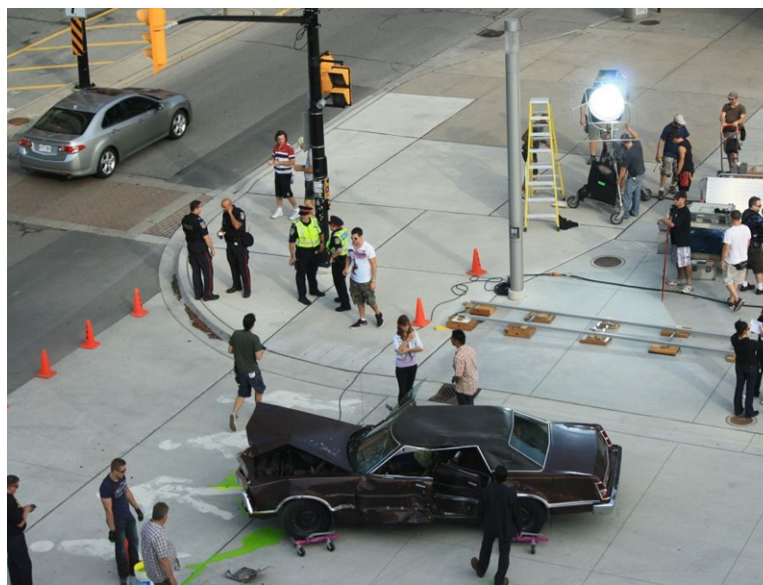
- Form an informal advisory group to guide strategy development, evaluate progress and initiatives
- Develop a database of local music assets including businesses, facilities, festivals and conferences
- Develop a Local Hold Music program which will feature local Mississauga music on 3-1-1 and the Customer Service Centre hold lines
- Explore a Musical Instrument Library Lending Program in partnership with the Mississauga Library System
- Pursue opportunities with promoters and producers to bring live music to Mississauga

In addition to growing the live music sector, Culture staff will continue to:

- Remove barriers and increase number of filming days
- Increase the number of live music performances in the city
- Provide an environment where digital creatives can thrive (i.e., space, networking opportunities and increased programming)

Artist in Residence Programs

Artist in Residence programs provide opportunities for artists to spend time with students, residents, and professionals in private or public industry to develop projects or produce artistic activities or events. These programs attract, support and retain creatives by providing opportunities to deliver unique cultural experiences in Mississauga while raising the City's profile as an artist-friendly, creative city. In the last few years, successful residency programs have run at the Museums. In 2020, the Museums will create a call for an artist-in-residence that is focused on providing a platform for under-represented communities.



Film shoot at Mississauga Celebration Square

Enhancing and improving cultural spaces and places

The Cultural Infrastructure and Creative Spaces Study, undertaken in 2016, found that between the seven major Mississauga venues evaluated (Living Arts Centre, Meadowvale Theatre, Maja Prentice Theatre, Celebration Square, Sampradaya Theatre, and the University of Toronto Mississauga's Erindale and Multimedia Studio Theatres) approximately 31 per cent of the total potential audience for performing arts programming (theatre/dance, classical music, popular music) was being captured. The study concluded that more high quality facilities and programming are required to capture the market for popular music which is currently either underdeveloped or is attracted by other regional venues.

As noted in this study, this could be achieved through local community partnerships and improved use of City-owned facilities for cultural purposes. Staff continue to look for these types of opportunities to foster relationships within the community to address this need.

Small Arms Inspection Building (SAIB) – Phase 1

As the only cultural hub of its kind in Mississauga, the SAIB supports meaningful audience engagement through dynamic exhibitions, events and experiences. This unique venue provides much needed cultural space as well as open and responsive programming that fosters collaboration and community-building on a local, regional, national, and international level.



Temporary art installation, Reborn by Dan Bergeron, Downtown Mississauga

In its first full year of programming, the Small Arms Inspection Building was successful in developing partnerships. Highlights of 2019 include partnerships with:

- The Small Arms Society to create a community garden outside of the building
- Sawitri Theatre's production of Savita Weds Satish
- The Toronto Biennial of Art, bringing thousands of people to the building for a 72-day contemporary art show. SAIB was host to 13 internationally-renowned artists raising Mississauga's profile as an arts-friendly city

Looking ahead to 2021, the completion of the Phase 1 Redevelopment project will allow occupancy of an additional 10 per cent of the SAIB including one multipurpose room to support programming and allow concurrent rental bookings within the

facility, and one tenanted office space for facility staff and community organizations. These spaces will increase community use of the building as well as revenues. Future programming plans include expanding programs offered by the Small Arms Society and rentals by private, non-profit and commercial organizations.

Public Art

Public art helps to develop a unique sense of place; it creates a beautiful, thought-provoking and energetic vibe that ultimately enhances the quality of life for residents and visitors.

Since 2010, the City's Public Art Collection has grown to 22 permanent pieces with several temporary installations happening throughout each year. Staff continue to expand the collection by installing new permanent pieces each year.

In late 2018 and 2019, the following pieces were commissioned:

ORCHARD (Permanent) by Diane Borsato, Small Arms Inspection Building

ORCHARD is a work of public land art, commissioned in collaboration with the Parks, Forestry & Environment Division. ORCHARD is an artist-designed urban apple orchard with rare and eccentric apple varieties representing Mississauga's natural heritage. An inauguration event was presented by Ontario Culture Days and the Toronto Biennial of Art to introduce the public to this future site of engagement, education and reflection.

A Year in Weather (Permanent) by Ferruccio Sardella, Saigon Park (244 Matheson Blvd. W)

The large Cor-Ten steel artwork is made of four sections that reflect the four seasons. Within these sections, four vertical columns represent a month of weather. The work accurately charts the year 2009 in the region of Mississauga; a year of heavy rainfall which caused the Cooksville Creek to overflow, as it has done numerous times since urban development resulting in the building of the stormwater management pond at Saigon Park.

Vietnamese Boat People Memorial (Permanent) by Vi Vi Vo Hung Kiet, Burnhamthorpe Library Grounds

This piece was donated to the City of Mississauga by the Vietnamese Boat People Memorial Association (VBPMA), a not-for-profit association that raised funds for the memorial. The monument honours the Vietnamese refugees who arrived in Canada, including Mississauga, during the late 1970s and 1980s following the fall of the Republic of Vietnam on April 30, 1975.

to Witness (Digital) by Brad Necyk

This is the first acquisition to the City's permanent Digital Public Art Collection. In to Witness, a future world is imagined, in which a group of people explore the world in radiation suits, coming across un-hyper-sur-real environments and monuments of the past and present experience of climate change and ecological shifts.

Finding Home (Temporary) by a collaboration of local artists, Sculpture Court Skate Park

Finding Home was a mentorship-based project involving artist mentor Mango Peeler and nine local emerging artists: Sofia Nicolis, Khaula Mazhar, Linh Thai, Ray Vidal, Jenna Polla, Geraldine Svic, Reiley Whelan, Tennille Dowers, and Rachel Tham. Finding Home is a series of murals inspired by a poem written by Mississauga's Youth Poet Laureate Pujita Verma. During National Youth Week an unveiling event featured live music by We Wander, a local youth band and poetry readings from Pujita Verma, a poet from France and an Indigenous poet as part of a partnership with the French Consulate.

A post-project survey shows 100 per cent of the emerging artists felt more skilled working and collaborating with other artists and found the quality of mentoring valuable. These artists reported a greater understanding and respect for public art and an increased desire to create art in the public realm.

Child's Play (Temporary) by Jacqueline Mak, Downtown Mississauga

A series of digital collages depicting children interacting with local historical sites and historical landscapes were printed on banners throughout the downtown core to represent the diversity and playfulness of Mississauga.

Reborn (Temporary) by Dan Bergeron, Downtown Mississauga and Meadowvale Theatre

Reborn is a functional sculpture made in part from recycled banner materials from 2018's Downtown Banner Program project Portrait of M. This upcycling project is unique in its design and provides shade, seating and a glimpse of some city residents.

Reborn and Child's Play were commissioned to complement City Planning's Tactical Urbanism Week in June 2019, an event of temporary installations to demonstrate how simple enhancements can improve the safety and enjoyment of public space.

SOLO Park Bee Hotel (Temporary) by Shannon Linde and Sarah Nasby, Jack Darling Memorial Park

SOLO Park is a bee hotel and sculptural installation intended to educate visitors and provide a nesting shelter for solitary bees. The bee hotel's design is based on the former Lorne Park resort gates, referencing the surrounding area's recent history and reimagining the site as a retreat for native solitary bees.

(not yet titled) (Digital) by Alex McLeod

Acclaimed artist Alex McLeod was commissioned to create a two-part artwork for a highly public, accessible area of the Civic Centre, located on the ground floor. One portion of the digital rendering, printed on vinyl, celebrates the architecture of the building and its various urban design features. The other contemporizes the story of the Mississauga train derailment of 1979, also known as the Mississauga Miracle.

Culture staff will continue to expand the permanent and temporary Public Art Collection in 2020. Plans include: a refresh of the City-Acquired Art Policy to include a one per-cent art allocation from eligible City capital projects; a refresh of the Public Art Master Plan which will integrate public art into the Downtown Core Public Realm Strategy; a Public Art impact survey; and the development of an Artist in Residence program.

Mississauga Celebration Square (MCS) – increase year-round programming and drive tourism

As Celebration Square enters its ninth year, there is increased demand to continue enhancing year-round programming and attracting tourism to build vibrancy in the downtown.

Enhanced lighting was installed as part of the Civic Lighting Project; this enhanced lighting was designed to create an immersive experience for visitors attending events, to mark



Enhancements to year-round programming, such as The Orpheum, brought additional vibrancy in the winter months

special occasions and to create a more vibrant and inviting public space.

In the spring of 2018, the Square was transformed into Jurassic Park West; the viewing parties were a huge success, drawing more than 110,000 Toronto Raptors fans who cheered the team on to its NBA Championship victory. The series resulted in major Canadian and American news coverage including the *Washington Post* and the *New York Times*.

The MCS Summer Series Emcee Pilot Project resulted in the production of 60 short video clips promoting weekly events and “what to do on the Square”. The videos featured co-emcees Selena Jasmine Singh and Mariah Sousa-Sampson whose goal was to complement onsite experiences and promote the summer season. Celebration Square will continue to add amenities for visitors such as solar-powered cell phone charging stations and additional reusable seating.

Expanding and growing leadership in the cultural sector

To expand and grow leadership in the cultural sector, several community development initiatives and programs have been developed.

Community Development

Work to build capacity for individual artists and cultural groups continues through community development programs.

The City’s busking program is growing and provides artists with the opportunity to perform in high profile locations while earning wages for their work.

In 2019, 37 buskers were permitted to perform at 13 locations throughout the city. In 2020 and beyond, the Culture Division intends to expand the busking program to include more locations and opportunities for artists.

The annual Summer Concert Series is another opportunity for new and emerging musicians to perform and establish

themselves in the music industry. In 2019, Streetsville Square was added as a performance location in the north to complement the Port Credit location in the south resulting in more than 6,300 attendees.



A busker performing at one of the 13 locations across Mississauga



Participants in a painting instruction program

Pre-Registered Culture Programs

Affordable classes are offered in all areas of art, culture and heritage and are conveniently located in community centres and City-owned facilities across the city. Entry-level programming provides an introduction to the arts while exposing participants to professionally-instructed arts courses and practices. More advanced classes are also offered if participants want more specialized training. The current service delivery model includes a variety of programs and camps in visual, digital, literary and performing arts for ages three to adult.

Culture Programs are focused on the following objectives:

- Ensuring access to culture programs through entry-level programming at an affordable price point in neighbourhoods throughout the City

- Ensuring the right services are delivered to our residents, and that those services demonstrate value for money
- Meeting the needs of older adults in Mississauga by providing relevant culture programs

A Fee Assistance Program (FAP) is available for qualifying residents.

In 2018 Culture Division offered 761 pre-registered programs to 4,656 participants (a nine per cent increase over 2017).

Most Notable

- The highest program growth is seen in the Digital Arts portfolio which has had a 24 per cent increase in participation since 2016. Digital programs offer accessible opportunities for residents to develop creative skills for modern life
- The 31 per cent increase in Culture program registration between 2014 and 2018 is a reflection of improvements to access, which was the focus of a five-year plan developed for these programs in 2016

Support an authentic cultural identity that is welcoming, inspiring and enriching

According to research gathered for the City's first **Heritage Management Strategy**, which was approved in 2016, Mississauga is identified as one of the world's most diverse communities. The research also noted an increased interest in Mississauga's unique heritage. The strategic goals developed in this strategy will help the City connect with all residents in a meaningful way.

Findings highlighted that Mississauga's cultural diversity is, in part, due to the number of residents that have moved here from all over the world and brought with them their cultural experiences and traditions.

The goals of the strategy are:

- Establish a more unified approach to heritage management
- Protect Mississauga's heritage
- Interpret, gather and tell the stories of Mississauga
- Involve all communities
- Promote awareness and understanding of heritage initiatives
- Integrate heritage management throughout the City



Downtown Streetsville in an area being reviewed in the Cultural Heritage Landscape Registry

Two recommendations which came from the strategy are a review of the City's Cultural Heritage Landscape registry and the creation of an Archaeological Master Plan.

The Heritage Planning team has completed Phase 1 of the Landscape study and is embarking on Phase 2 which will be completed in 2020. The result will be a more effective toolkit for managing cultural heritage landscapes across the City and a more streamlined and relevant inventory of landscapes for Mississauga. The Archaeological Master Plan will help identify areas where archaeological sites may be found and provide guidance and procedures for identification, management and conservation.

Both of these projects are critical to keeping the City in line with new provincial regulation and legislation while achieving the goals set out in the Heritage Management Strategy.

Museums engage the public in Mississauga's evolving story

A key recommendation of this strategy was to develop a thematic heritage outline for Mississauga – *The Story of M* – a foundational tool that will shape many initiatives.

The Story of M, a public engagement project completed in 2019, focused on developing themes that best reflect the past, present and future of Mississauga. The themes that emerged will be used to make programming decisions in 2020 and beyond. These include:

- Pre-settlement and indigenous histories
- Immigration experience and family traditions
- Agricultural practices and food culture
- Our relationship with the natural world and reliance on natural resources
- Innovations in city building
- Resiliency in times of hardship

Overall, the Heritage Management Strategy includes 31 recommendations which will be implemented by 2026.



Visitors in the gift shop at Maple Magic

Museum Programming & Events

The Museums of Mississauga are comprised of heritage designated properties on three sites – Bradley Museum, Benares Historic House and the Leslie Log Cabin. Museums have an inherent mandate to collect, preserve, interpret, and display items of historic, artistic, cultural or scientific significance for the education of the public. The Museums of Mississauga are places where residents and visitors can share stories and learn about the history of Mississauga from many perspectives.

2019 Highlights:

- Museums were awarded a \$10,000 grant from the Community Foundation for Open Museum. Open Museum is an outreach program that brings stories and artefacts from the Museums out into the community
- A black light “magical forest” interactive art display in the log cabin was added to the annual Maple Magic event. With a “sap to syrup” teaching component, Indigenous practice to early settler methods to modern maple syrup manufacturing lay the foundation for programming
- A new summer garden program was piloted at the Bradley Museum. Eight volunteers participated in programs related to sustainable techniques, culinary and medicinal herbs and the history of kitchen gardens
- The 40th anniversary of the Mississauga Train Derailment was commemorated through an exhibition in partnership with the not-for-profit Heritage Mississauga. The exhibition used 48 stories from people who witnessed the event first-hand or were displaced
- Education programs and events continue to be popular; a World War I experience for high-school students presented by History Matters, and the Hallowe’en themed event “Fantastic Beasts of Benares” brought several hundred people to Benares Historic House

In 2020, education programs will expand to the Small Arms Inspection Building and will include new curriculum-based content on the role of women in the building

The Museums will continue to present historic and heritage-based programming with a contemporary lens ensuring the representation of many differing points of view. Emphasis will be on providing opportunities to tell stories of communities that have not previously been given a voice in traditional heritage narratives.

A multi-pronged approach will be taken to presenting exhibitions that will involve partnering with other cultural organizations as well as looking to the existing collection. Working with the Indigenous community will be a priority in this area.

In 2020, tours at the Museums of Mississauga will be offered for free (donations accepted) to encourage more visits. This decision is in line with current trends and follows a successful pilot project. Group tour fees and special event fees remain in effect.

Share our story beyond our borders

Creative City Campaign

In 2020, Culture Division staff will launch a special project that will focus on promoting Mississauga's creative sector beyond its borders and raising awareness of Mississauga as a creative city.

Developed in fall 2019, the Creative City campaign aims to challenge existing perceptions of Mississauga's cultural scene while generating excitement for current and future initiatives.

Staff will partner with the City's Economic Development, Tourism, Corporate Communications, Art Gallery and other arts and culture groups to align efforts.

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Since 2014, 30 staff have received introductory White Belt Training and one staff has received intermediate Yellow Belt Training. Five projects (including rapid improvements) and over 80 small improvements have produced enhancements such as improved customer experience, faster

processing times, higher quality and lower costs. To date, over 5,000 staff hours have been freed across the Division. (For definitions of classifications, see the Glossary.)

Some highlights of the many projects and small improvements completed include:

- Improving the process for booking facilities and programs at Museums, Celebration Square and Meadowvale Theatre
- Celebration Square Event Services Project streamlined the application, insurance and communication, event approval, permitting and planning processes to increase customer satisfaction, reduce non-value-added work and process steps and ensure the best allocation and use of City resources

Completed Initiatives					Total Benefits	
Improvement Type	2014-2017	2018	Sept 2019	Total	Type	Total
Small Improvement	61	10	11	82	Cost Savings and Avoidance	\$244,225
Rapid Improvement	-	1	1	2	Customer Service Improvements	60
Project	2	1	-	3	Safety Improvements	13
Total	63	12	12	87	Environmental Improvements	19
In-Progress Initiative	Goals of the Initiative					
Mississauga Celebration Square Admin Space	This Rapid Improvement Event seeks to create an efficient administrative area for staff at Celebration Square who handle over 50 events and see over 600,000 visitors to Celebration Square annually.					

Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision.

Below are examples of how the initiatives of Culture relate to the Strategic Plan pillars.

belong - ensuring youth, older adults and new immigrants thrive

Programs, Festivals, Events and Exhibits

- Providing access to affordable pre-registered programs
- Offering City-produced and community-run festivals, events, and exhibits

Heritage Management Strategy

- Developing a resident-activated tool – *The Story of M* – to identify Mississauga's stories

Developing a strong Marketing Communications Plan

- Positioning Mississauga as a creative city
- Raising the profile of Mississauga's cultural offerings

connect - completing our neighbourhoods

Celebration Square's Year-Round Programming

- Building vibrancy in the city's downtown by programming responsive, innovative visitor experiences
- Attracting greater tourism; improving economic impact and city profile

Public Art Master Plan

- Increasing Public Art capital investment for permanent, temporary and digital public art installations
- Exploring new funding tools and removing barriers

prosper - cultivating creative and innovative businesses

Creative Industries Strategy

Cultivating creative and innovative businesses through the implementation of the Creative Industries Strategy:

- Promoting the three CI sectors (Film & TV, Live Music, Interactive Digital)
- Developing a strategy to grow Mississauga's Music Sector
- Continuing to remove barriers to filming

Transforming our Business with Technology

The 2019 Culture Master Plan outlines digital technology as an overarching theme and many of its initiatives are aligned with the strategic direction and action items in the 2019 Smart City Master Plan.

The 2019 Culture Master Plan has strategic connections to the Smart City goals to focus on people, economy and living as well as the Smart City framework of being future ready, collaborative, and connected, every day. The Smart City Master Plan identifies three specific initiatives in which Culture is a partner, with a focus on improving the quality of life for residents.

Culture Division will use digital technologies to create engaging and creative communities that showcase artists; provide educational opportunities to youth, older adults and residents; and adapt emerging technologies to present art, culture and heritage in new and exciting ways.

Culture Division will also use technologies to enhance service delivery and provide resources to residents and visitors to access spaces, provide economic opportunities and ensure residents are able to access arts, culture and heritage information in a timely and straightforward manner.

Business Enhancement

To be more future ready and connected, Culture staff successfully implemented these projects in 2019:

- Launch of SpaceFinder Mississauga – a free matchmaking tool for those looking for creative space and landlords looking to promote their rentals

- The successful implementation of a new online film permit application that is custom-made and mobile friendly

Digital Public Art Collection

In 2019, the City acquired its first digital art work, *to Witness*, to its permanent Digital Public Art Collection. *to Witness* was acquired from the Art on the Screens 2019 program and will act as a legacy piece. As part of the collection, the work may be exhibited on publicly-owned screens or projected on built infrastructure in Mississauga.

Augmented Reality

Working collaboratively with the Smart City team and Tourism, this project will bring together emerging technology with contemporary art.

Digital Literacy – Access and Education

Residents have the opportunity to register and grow their skills in programs such as App Design, Graphic Design, Website Design and Animation. Creative digital classes are a great way to expose residents of all ages to these concepts. Looking ahead to 2020, Culture staff will engage with the Library to collaborate on digital literacy programming initiatives to grow the portfolio.

Maintaining Our Infrastructure

Surrounding Greater Toronto Area cities are investing significantly in arts space, placing Mississauga at a competitive disadvantage for retaining talent and attracting creative industries to locate here.

In Culture's Infrastructure and Cultural Spaces Study, the following was noted:

- A need for affordability and accessibility – groups look elsewhere when space availability is limited
- Individuals and organizations often go to Toronto for their space needs
- Lack of central hub(s) for activities and disciplines
- Lack of creative space outside of Living Arts Centre
- Desire for co-op, gallery/exhibition, and rehearsal space
- Desire for exciting, non-traditional arts spaces
- Readiness to communicate and interact with the City of Mississauga and other organizations

It is for these reasons that maintaining the City's current arts space in a state of good repair is critical. There are several projects planned to ensure the City's arts and culture spaces are maintained and are able to continue to deliver the events and programming our residents have come to enjoy.



An unfinished room at the Small Arms Inspection Building

Small Arms Inspection Building – the City's new cultural facility

The Small Arms Inspection Building (SAIB) is one of Mississauga's most significant heritage assets. In 1940, the site became a large munitions manufacturing plant, producing rifles and small arms for the Canadian Army until 1974. After being purchased by the Toronto and Region Conservation Authority (TRCA) in 1992, the building was used by various private corporations. Under threat of demolition, the City of Mississauga designated the building under the Ontario Heritage Act in 2009. In 2016, the City and TRCA reached an agreement to transfer legal ownership to the City of Mississauga for the building and the surrounding park deemed the Arsenal Lands. The City of Mississauga's redevelopment of SAIB began in 2017 with receipt of a funding grant from the Canada 150 Community Infrastructure Program. The goal of the redevelopment plan was

to transform the SAIB into an arts and culture hub for the City of Mississauga.

Construction of Phase 1 of the redevelopment (the back end of the facility) began immediately; it was officially opened by the Mayor and Members of Council on June 23, 2018 and opened to the public with its first exhibition in September 2018. Since opening in September 2018, the SAIB has hosted nearly 10,000 people at various events, programs and exhibitions.

Completion of Phase 1 Redevelopment

The completion of the bridge section of the SAIB was deferred as part of Phase 1 construction due to budget constraints. Completion in 2021 will allow occupancy of an additional 10 per cent of the building including one multipurpose room to support programming and allow concurrent rental bookings within the facility, and one tenanted office space to be used by facility staff and rented to community organizations.

The capital budget allocated to complete Phase 1 is \$512,500 (\$412,500 funded by the City and \$100,000 raised by the Small Arms Society).

Phase 2 Redevelopment (the front end of the building) is noted in the City's 10-year Capital forecast and is unfunded.

Meadowvale Theatre Redevelopment

Meadowvale Theatre is located in northwest Mississauga. It was opened in 1989 and is in need of modernization. A \$5.4 million renovation was identified within the 10-year capital forecast after the completion of a Feasibility Study in 2017. The design phase is scheduled for 2020 followed by renovations in 2021.

Renovation of the Meadowvale Theatre will expand access, create broader performing arts opportunities and provide new revenue options for the Theatre.

Heritage Facility Maintenance – Ongoing

Maintaining the integrity of the City's heritage facilities is a priority and a responsibility in accordance with the *Ontario Heritage Act*.

Capital maintenance and upkeep for museum interiors (Bradley, Benares, and Leslie Log House) have been identified within the 10-year capital forecast with a \$30,000 budget per year. With the addition of the SAIB in 2019, an additional \$20,000 was added to the maintenance budget for a total of \$50,000.

Cultural Landscapes

The City adopted the Cultural Landscape Inventory in 2005 to identify cultural landscapes worthy of conservation, and simultaneously added all of the properties in the Inventory to the City's Heritage Register (then known as the Heritage Inventory).

The Inventory is more than 12 years old and requires updating. The Cultural Landscape Project was undertaken in 2019 with the goal to refine the current inventory of landscapes and to provide an effective implementation plan, including alternative heritage and planning tools to effectively preserve landscapes where warranted. Phase 1 of the project saw professional research and community engagement come together to identify places in Mississauga that were unique, valuable and important to the heritage and community of Mississauga. Phase 2 is currently underway with scheduled completion for 2020. The total capital budget was \$200,000 for the full study.

Archaeological Master Plan

In 2019, following the recommendations from the Heritage Management Strategy and based on feedback from Indigenous communities, Heritage Planning began work on a City-wide archaeological site mapping project. This project will provide direction for how to deal with archaeological processes, develop policies and identify resources in Mississauga.

With development pressures continuing, Mississauga requires a comprehensive plan that will identify areas of archaeological potential within the city. Once completed in 2020, the Archaeological Master Plan will address requirements for archaeological assessments and provide direction for various City Departments in regards to identifying Indigenous and other sites of archaeological interest. The total capital budget is \$125,000.

Celebration Square – Lifecycle Replacement

The audio visual equipment at Celebration Square is heavily used during the summer event season and is subject to a high degree of wear and tear given its location and exposure to the elements. Lifecycle replacement is required to ensure continuity of service for this high-demand facility. In 2020, equipment such as the stage lighting is due for replacement with further equipment replacements being assessed for 2021.



*The big screens, LED ribbon message boards and main stage
at Celebration Square*

Managing Our Human Resources

Workforce Analytics

The Culture Division has a non-union workforce that includes front-line operations and programming staff as well as management, divisional and administration staff. Full-time and part-time staff are an average age of 42 and 32 years old respectively. Over the past five years, the Division hired 202 staff and in the next five years, eight staff are eligible for retirement. Succession planning and strong hiring practices will continue. The Division also complements its workforce with part-time seasonal staff and student interns each year as well as effectively using 337 volunteers.

Our Structure

The Culture Division operates in four sections:

- **Culture Services** delivers film, television and music services, community development, arts and culture programs, grants and marketing
- **Culture and Heritage Planning** is responsible for heritage planning, culture planning, public art, policy development, research and digital engagement
- **Museums** (Bradley, Benares, and Leslie Log House) **and Small Arms Inspection Building**
- **Celebration Square, Meadowvale Theatre and Culture Technical Services**

Our Talent

Culture Division staff are educated in various disciplines. Employee certifications, accreditations and memberships include:

- Museums & Collections, Ontario Museum Association
- RK-Rohan, Optocore, Working at Heights (Culture Technical Services)
- International Association of Business Communicators (IABC)
- Ontario Professional Planners Institute
- Canadian Institute of Planners
- Canadian Association of Heritage Planners
- Lean Belts (White and Green)
- Ontario College of Teachers

Critical Roles/Functions to Achieve Business Goals

In 2018, Culture Division completed a workforce planning exercise. The results of this exercise ensure the Division's organizational structure ensures efficiency and effective alignment of staffing resources to support service mandates now and into the future.

Talent Needs

A conversion of the current Heritage Analyst, Heritage Planning Coordinator and Education and Engagement Coordinator, Museums of Mississauga contract positions to permanent full-time in 2020 will provide the necessary capacity to manage increased service demands in Heritage Planning and programming pressures at Museums.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2019	2020	2021	2022	2023
Culture & Heritage Planning	9.0	9.0	9.0	9.0	9.0
Culture Services	20.0	20.0	20.0	20.0	20.0
Culture-Support Services	2.0	2.0	2.0	2.0	2.0
MCS, Meadowvale Theatre & Technical Services	23.3	23.3	23.3	23.3	23.3
Museum & Small Arms Inspection Building	10.6	10.6	10.6	10.6	10.6
Total Service Distribution	64.9	64.9	64.9	64.9	64.9

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2020-2023 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2019 was \$7.1 million and the proposed budget for 2020 is \$7.2 million.

Total Changes to Maintain Current Service Levels

In 2020, the impact of maintaining current service levels for the Culture Service Area is an increase of \$133,700. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by \$198,000 reflecting economic adjustment increases and other fringe benefit changes
- Custodial costs for Meadowvale Theatre and Small Arms Building increase by \$35,000
- Vehicle maintenance costs of \$10,000 are needed for Culture Technical Services
- Savings in Utility costs of \$47,000
- Reduction of \$18,000 from the Arts Reserve that provided one-time funding for the Biennial of Art
- Municipal Accommodation Tax (MAT) annualization recovery funding for live music initiative of \$29,000
- Increased revenues of \$21,500 from annual inflationary increases to Culture's rates and fees

Efficiencies and Cost Savings

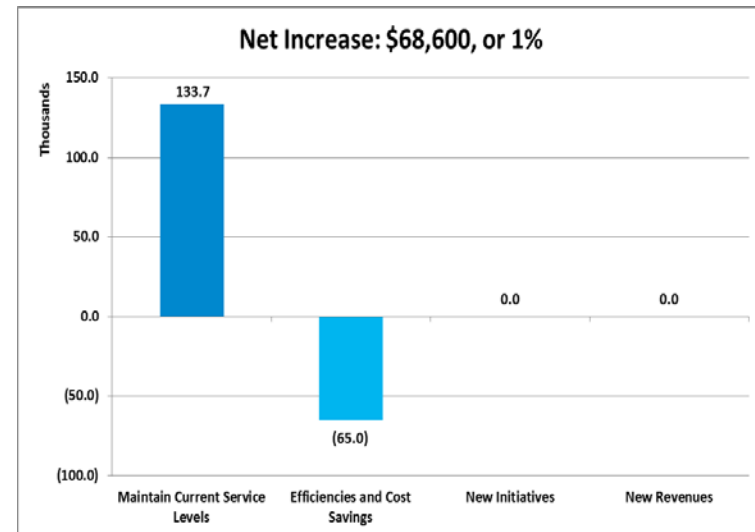
- Organizational Workforce Review savings of \$40,000
- Reduction in promotions for Creative City project by \$25,000

New Initiatives

The following new initiative is proposed and will be fully funded by the MAT:

- *Grant support to culture groups* – Increase arts spending per capita from \$3.75 to \$4.50 by 2022 (\$210,200). Addresses service gaps to provide better quality cultural services, programs and festivals reaching more people

Proposed Changes for 2020 Net Operating Budget by Category (\$000s)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2020-2023, as well as the 2019 Budget and 2018 Actuals by major program within the Service Area.

Proposed Budget by Program (\$000s)

Description	2018 Actuals	2019 Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Expenditures to Deliver Current Services						
Culture & Heritage Planning	908	1,255	1,263	1,285	1,302	1,319
Culture Services	5,469	5,261	5,397	5,428	5,459	5,491
Culture Support Services	518	600	620	629	638	647
MCS, Meadowvale Theatre & Technical Services	2,686	2,817	2,934	2,968	3,002	3,038
Museum & Small Arms Inspection Building	1,164	1,300	1,289	1,310	1,329	1,349
Total Expenditures	10,745	11,234	11,503	11,620	11,731	11,845
Revenues	(2,710)	(2,180)	(2,352)	(2,383)	(2,383)	(2,383)
Transfers From Reserves and Reserve Funds	(168)	(1,914)	(1,943)	(1,944)	(1,946)	(1,948)
New Initiatives and New Revenues			0	0	0	0
Proposed Net Budget Including New Initiatives & New Revenues	7,867	7,140	7,208	7,293	7,402	7,514
Expenditures Budget - Changes by Year			2%	1%	1%	1%
Proposed Net Budget - Changes by Year			1%	1%	1%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2019 budget for comparison. The three columns to the far right of the table show the totals proposed for 2020 and their dollar and percentage changes over 2019.

Summary of Proposed 2020 Budget (\$000s)

Description	2019 Approved Budget	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Year's Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	Proposed 2020 Budget	\$ Change Over 2019	% Change Over 2019
Labour and Benefits	5,771	172	(40)	27	0	0	0	5,929	158	3%
Operational Costs	5,186	73	(25)	0	0	210	0	5,445	259	5%
Facility, IT and Support Costs	33	81	0	0	0	0	0	114	81	243%
Transfer To Reserves & Reserve Funds	243	(18)	0	0	0	0	0	225	(18)	-7%
Gross Total Expenditures	11,234	308	(65)	27	0	210	0	11,713	480	4%
Total Revenues	(2,180)	(172)	0	0	0	0	0	(2,352)	(171)	8%
Transfer From Reserves & Reserve Funds	(1,914)	0	0	(29)	0	(210)	0	(2,153)	(239)	13%
Total Net Expenditure	7,140	136	(65)	(3)	0	0	0	7,208	69	1%

Summary of Proposed 2020 Budget and 2021-2023 Forecast

Description	2018 Actuals (\$000s)	2019 Approved Budget (\$000s)	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)
Labour and Benefits	5,298	5,771	5,929	6,034	6,135	6,237
Operational Costs	4901	5,186	5,445	5,669	5,893	5,904
Facility, IT and Support Costs	36	33	114	114	115	115
Transfer To Reserves & Reserve Funds	510	243	225	225	225	225
Total Gross Expenditures	10,745	11,234	11,713	12,043	12,368	12,481
Total Revenues	(2,878)	(2,180)	(2,352)	(2,383)	(2,383)	(2,383)
Transfer From Reserves & Reserve Funds	0	(1,914)	(2,153)	(2,367)	(2,583)	(2,585)
Total Net Expenditure	7,867	7,140	7,208	7,293	7,402	7,514

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Description	2019 Budget (\$000s)	2020 Proposed Budget (\$000s)	Change (\$000s)	Details (\$000s)
Labour and Benefits	5,771	5,929	158	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	33	114	81	Increase for Custodial Costs Reallocated from Occupancy Costs
Advertising & Promotions	224	199	(25)	Reduction for Mississauga - A Creative City Promotion
Communication Costs	16	16	0	
Contractor & Professional Services	456	531	75	\$70 Celebration Square Budget Re-alignment \$5 Artist in Residency Program
Equipment Costs & Maintenance Agreements	180	170	(10)	(\$10) Celebration Square Budget Re-alignment
Finance Other	2,940	2,940	0	
Materials, Supplies & Other Services	729	669	(60)	(\$60) Celebration Square Budget Re-alignment
Occupancy & City Costs	577	595	18	\$110 Facility Rentals for Film Office (\$47) Reduced Utility Costs (\$45) Custodial Costs Reallocated to Support Costs
Staff Development	47	47	0	
Transfers To Reserves and Reserve Funds	243	225	(18)	Reduced Biennial of Art One Time Transfer
Transportation Costs	19	69	50	\$40 Road Occupancy Permits for Film Office \$10 Vehicle Maintenance Cost for Technical Services Van
Subtotal - Other Operating	5,462	5,573	111	
Total Revenues	(2,180)	(2,352)	(171)	(\$150) Film Office (\$21) Fees & Charges Increase
Transfers To/From Reserves and Reserve Funds	(1,914)	(1,943)	(29)	Municipal Accommodation Tax Annualization
Subtotal - Revenues	(4,094)	(4,295)	(201)	
Total	7,140	7,208	69	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of each Request can be found in the pages following the table.

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
New Initiative								
Grant Support to Culture Groups*	5314	0.0	0	0	0	0	0.0	0
Total New Initiative		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		0.0	0	0	0	0	0.0	0

Note: Numbers may not balance due to rounding. Amounts are Net.

* Funded by Municipal Accommodation Tax

Proposed Initiative

Grant Support to Culture Groups

Department

Community Services Department

Service Area

Culture

Description of Budget Request

This request allows for the continued implementation of the Culture Grants Review recommendations. In 2016, City Council approved the recommendation to increase the per capita from \$3.00 to \$4.50 over six years. In 2020, an increase of \$210,200 is needed to achieve \$4.00 per capita. The per capita is a standard industry benchmark for government cultural spending.

Required Annual Operating Investment

Impacts (\$000s)	2020	2021	2022	2023
Gross Expenditures	210.2	422.5	636.7	636.7
Reserves & Reserve Funds	210.2	422.5	636.7	636.7
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2019 & Prior	2020	2021	2022	2023 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative addresses increased pressures: increased demand for funding, increased operating budgets among cultural organizations and festivals and an increase in the number of new organizations asking for funding. It also addresses current service gaps to deliver better quality services, programs and festivals that reach more people. Increasing City support allows community groups to provide an alternative service delivery model (culture-related services/programs/festivals by a third party).

Details of Service Change

As a result of growth in Mississauga's cultural sector, demands continue to increase and new pressures emerge. The grant review conducted in 2016, identified that to strengthen social and economic growth there needs to be an additional investment of \$1.2 million over the next six years (increasing \$3.00 per capita to \$4.50); this accounts for growth in Mississauga's population from 766,000 (2016) to 789,000 (2020). The increase in grants per capita requires the following increases in funding of \$212,200 in 2017 (\$3.25 per capita), \$203,000 in 2018 (\$3.5 per capita), \$208,300 in 2019 (\$3.75 per capita), \$210,200 in 2020 (\$4.00 per capita), \$212,300 in 2021 (\$4.25 per capita) and \$214,200 in 2022 (\$4.50 per capita).

Service Impact

The Culture Division is committed to improving not only the diversity of the City's cultural products but also the quality and access to them; this will have positive social and economic impacts on the City. With an increase in funding of \$1.2 million over six years, current arts & culture organizations and festivals will be able to develop higher quality programs and increased outreach to more areas of Mississauga. This investment will also encourage new festivals and organizations with more diversity, innovation, new perspectives, and programming to come forward.

Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2020-2029 Capital Budget by Program (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Culture Buildings & Assets	1,080	5,086	50	50	560	6,825
Culture Materials & Equipment	250	2,853	180	180	2,230	5,693
Total	1,330	7,939	230	230	2,790	12,518

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2020-2029 Capital Forecast Highlights:

- **Heritage Facilities Maintenance** – Ongoing annual capital budget is needed for the maintenance of City-owned Heritage designated buildings (to maintain the integrity of heritage features)
- **Public Art** – Ongoing annual budget needed to fund a comprehensive Public Art program. Public Art is an essential city building block as it creates interesting spaces and places. Adding Digital Public Art will strengthen and grow this portfolio and the sector as a whole
- **Audio/Video and Lighting Equipment** – Celebration Square – ongoing annual A/V and lighting lifecycle replacements ensure a state of good repair for the City's premier downtown public square
- **Completion of various studies** - includes completing Cultural Landscapes Study, the Archaeological Master Plan and a Youth Priorities Study
- **Small Arms Inspection Building Renovation** – Completion of Phase 1 - "The Bridge" in 2021
- **Renovation of Meadowvale Theatre** – Opened in 1989, the Theatre is 30 years old and in need of modernization and expansion; it is an important cultural asset in the northwest. Design Phase is planned for 2020; Construction in 2021

Proposed 2020-2029 Capital Budget by Funding Source (\$000s)

The following table provides the funding sources proposed to fund the capital portion of the proposed 2020-2023 Business Plan and 2020 Budget and the consolidated forecast for 2024-2029.

Funding	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Tax Capital	1,030	7,659	50	50	1,450	10,238
Other Reserves & Reserve Funds	200	280	180	180	1,340	2,180
Recoveries	100	0	0	0	0	100
Total	1,330	7,939	230	230	2,790	12,518

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2020 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2020.

Program: Culture Buildings & Assets

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMCL00066	Heritage Facilities Maintenance	50	0	50	Tax Capital
CMCL00069	Meadowvale Theatre Renovation	497	0	497	Tax Capital
CMCL00129	Small Arms Building Renovation (The Bridge)	513	100	413	Tax Capital
CMCL00133	Youth Priorities Study	20	0	20	Other Reserves & Reserve Funds
Total		1,080	100	980	

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMCL00038	Public Art Program	130	0	130	Other Reserves & Reserve Funds
CMCL00120	Celebration Square Lighting Equipment-Stage Lights	35	0	35	Tax Capital
CMCL00127	Digital Public Art Program	50	0	50	Other Reserves & Reserve Funds
CMCL00157	Vehicle - Tech Support	35	0	35	Tax Capital
Total		250	0	250	

Note: Numbers may not balance due to rounding. Numbers are net.

Proposed 2020-2029 Capital Budget by Sub-Program (\$000s)

The following tables provide a listing of capital forecast by sub-program for 2020-2029.

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Culture Buildings & Assets											
CUL Facilities Maintenance	50	50	50	50	50	50	50	50	50	50	500
CUL Facilities Renovations	910	4,936	0	0	0	0	0	0	0	0	5,845
CUL Studies	20	100	0	0	130	0	0	0	0	130	380
Subtotal	980	5,086	50	50	180	50	50	50	50	180	6,725

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Culture Materials & Equipment											
CUL Artifact, Material & Equip. New	250	2,853	180	180	365	750	260	420	180	255	5,693
Subtotal	250	2,853	180	180	365	750	260	420	180	255	5,693
Total Expenditures	1,230	7,939	230	230	545	800	310	470	230	435	12,418

Note: Numbers may not balance due to rounding. Numbers are net.