



Culture

2021-2024 Business Plan
& 2021 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 delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2021-2024 Business Plan and 2021 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 assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

Table of Contents

Executive Summary of Culture.....	3
Core Services	4
Vision, Mission, Goals of Service and Service Delivery Model	4
Response to COVID-19.....	5
Service Levels and Trends.....	7
Performance Measures and Results.....	10
Balanced Scorecard	11
Awards and Achievements.....	13
The 2021-2024 Business Plan Outlook.....	14
Planning for the Future.....	14
Finding Efficiencies.....	19
Advancing the City's Strategic Plan.....	20
Transforming our Business with Technology.....	21
Maintaining our Infrastructure.....	22
Managing our Human Resources.....	25
Proposed Operating Budget.....	27
Operating Budget Details.....	28
Proposed Budget by Program.....	28
Summary of Proposed Budget.....	29
Proposed Cost Increase Required to Maintain Current Service Levels.....	30
Proposed New Initiatives and New Revenues	31
Proposed Capital Budget.....	38
Proposed 2021-2030 Capital Budget by Program.....	38
Proposed 2021-2030 Capital Budget by Funding Source.....	39
Proposed 2021 Capital Budget Detail.....	40
Proposed 2021-2030 Capital Budget by Sub-Program	42



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:

- Supporting growth of the film and television industry in Mississauga, delivering cultural community development, grants and arts and culture programming
- Managing culture planning, public art, policy development and research
- Managing heritage planning, policies and research as well as engagement and consultation with Indigenous communities
- Managing culture facilities including Museums (Bradley, Benares and Leslie Log House), the Small Arms Inspection Building, Meadowvale Theatre and Celebration Square
- Providing audio, video and lighting production services at culture facilities
- Operating events at Paramount Fine Foods Centre
- Operating the Living Arts Centre (as of September 2020), Mississauga's premiere arts facility providing programming, artist residencies, events and performing arts space

Interesting facts about this service:

- More than 5.6 million people have visited Celebration Square since its opening in 2011
- Creative programs and camps saw 5,755 participants in over 900 creative classes in 2019
- Meadowvale Theatre hosted 164 activities over 250 days in 2019

- There were more than 25,000 visitors to the Museums in 2019
- The Film Office issued 267 permits and saw over 1,400 filming days in 2019, setting a new record for filming in Mississauga
- There are 52 pieces of public art in Mississauga, with 22 of these being permanent pieces
- The Living Arts Centre saw 290 rentals and over 165,000 attendees at performances from 2018 to 2019

Highlights of the Business Plan include:

- Improving support for film activity in Mississauga
- Continuing to increase grants per capita funding from \$3.00 to \$4.50 by 2022
- Providing accessible spaces at the Living Arts Centre, Meadowvale Theatre and Small Arms Inspection Building
- Increasing access to arts and culture programming and events for the community after COVID-19

Net Investment (\$000s)	2021	2022	2023	2024
Operating	7,425	6,707	6,772	6,823
Capital	8,074	535	465	445
Full Time Equivalents	116.7	116.7	116.7	116.7

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

The City's 10-year Culture Master Plan was approved by Council in 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

- **Build** an arts-friendly city
- **Enhance and improve** cultural spaces and places
- **Expand and grow** leadership in the cultural sector
- **Support** an authentic cultural identity that is welcoming, inspiring and enriching
- **Share** our story beyond our borders

Service Delivery Model



Response to COVID-19

Culture, like most other Service Areas in the City, has been impacted by COVID-19.

In response to the declared state of emergency in March 2020, Culture commenced with cancelling over 370 programs and camps, 34 large scale events at Celebration square and several community events such as Doors Open. All Culture facilities were closed, film permits were cancelled, part-time staff were temporarily laid off and efforts were refocused on essential services to provide support as needed.

In an effort to continue arts engagement and education for participants, the #ArtsAtHome campaign was launched in April. This campaign included weekly instructional videos and activities in literary, visual and performing arts; residents were engaged in creative projects while physically distancing which yielded 12,500 engagements. Celebration Square staff focused on finding creative ways to offer alternative programming and events. Virtual Canada Day saw Mississauga musicians, artists and personalities come together to offer a digital celebration experience for residents and audiences around the world. This online event ended with an augmented-reality fireworks display that allowed the audience to experience digital fireworks in their own backyards through a digital app.

In April, Culture was invited to assist with the Mayor's Town Hall for Arts, Culture and Heritage organizations. Through feedback surveys and conversations with community-based not-for-profit arts, culture and heritage organizations, staff heard that these groups had to consider the possibility of altering, postponing or cancelling their programs and festivals due to COVID-19. As restrictions on mass gatherings continued to stretch into the year, many City-funded groups and organizations saw indefinite postponements and cancellations of their initiatives, programs and events. These groups had expenses which could have threatened their continued operation, coupled with decreases in

sponsorships due to cancellations. Because of this, continued funding through the Culture Grants Program was deemed essential. With Council's approval, these groups and organizations were permitted to retain their 2020 grant funding to ensure continued operations. This approach to City grants was in line with both the federal and provincial governments' approaches to grant funding.



The Blooming Boulevards video was featured in the digital exhibition, Blooms and Berries

COVID-19 forced Museums of Mississauga to innovatively connect with audiences using only digital tools. Initiatives included: digital tours of the heritage house museums; collaborating with Peel Art Gallery, Museums and Archives (PAMA) on a time capsule of community experiences during COVID-19; and redeveloping the Blooms and Berries exhibit into an exciting and engaging online experience. This program celebrated Mississauga's historic and urban agricultural practices through online galleries, virtual events, interactive games, videos and local resources. Additionally, staff were able to support and showcase traditional Indigenous practices with

Kim Wheatley and spotlight local artists Hilda Rasoulzadeh-Namini and Noelle Hamlyn.

In response to the COVID-19 pandemic, Public Art staff initiated new projects to respond to the immediate needs of the local arts and culture community. Arts in Isolation commissioned local artists to create new two-dimensional artworks themed around the pandemic for the permanent Corporate Art Collection. The program offered a paid opportunity to artists in crisis at this time; it was targeted specifically to an older demographic of established semi-professional artists who work primarily with textural materials and who faced difficulties adapting their practice to a digital format.

Maps of Mississauga commissioned local artists to create new digital artworks depicting a map of a favourite neighbourhood in the city. This paid opportunity for artists in need was targeted specifically to a younger demographic of professional artists and illustrators who continue to face job losses and financial difficulties due to the COVID-19 pandemic.



Leah Kwak's artwork, Regular Walks, Special Days, was commissioned for Maps of Mississauga

Heritage Planning processes were also impacted by COVID-19. The Province's Emergency Orders extended to the *Heritage Act*, halting all legislated timelines. Furthermore, the City had to temporarily disband the Heritage Advisory Committee as in-person meetings were in violation of public health orders. Staff were still able to process all applications and permits and send heritage matters directly to Council for decisions. By adapting to this new workflow, staff were able to keep heritage applications on track, despite changes to legislative timelines.

On May 7, 2020, Council adopted the City's Recovery Plan Framework. The framework is designed to help Mississauga address all aspects of the recovery from COVID-19 and is divided into four pillars for recovery: Community, Economic, Financial, and Corporate.

The Economic pillar of the recovery plan sets out the guidelines and terms that will be employed to address the economic impacts of COVID-19 on the business community as a whole in Mississauga. The key principle guiding economic recovery is to use a phased approach that will build back better and take a community approach. As part of this plan, Culture staff are developing an industry-specific plan for Creative Industries (Film, TV and Music).

As the City moves into a more mature state of recovery and gains a full understanding of the longer-lasting impacts to the business community, these key industry plans for recovery will be brought forward in a phased approach. To properly execute this strategy a robust communications and marketing plan will promote the many elements and recognize the milestones achieved.

Service Levels and Trends

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

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 Festivals and Events Ontario (FEO) Top 100 (Mississauga Italfest and MuslimFest), the Square usually offers more than 120 free event days and festivals throughout the year. Celebration Square's summer season typically offers an eclectic variety of events, including weekly fitness classes and movie nights, concerts, a Canada Day Celebration and 60 community festivals and events: however, the pandemic has led to changes. The winter season normally includes the annual Light Up the Square event and New Year's Eve celebration as well as public skating (over 20,000 skaters enjoyed the rink in 2019).

Meadowvale Theatre – home to Mississauga's largest community-produced theatre productions and shows, culture programs and camps, as well as private and commercial rentals, Meadowvale Theatre is the City's key cultural hub in northwest Mississauga. In 2019, the theatre hosted 164 performances and activity days for 36,326 people.

Living Arts Centre and Paramount Fine Foods Centre (PFFC) – opened in 1997, the Living Arts Centre is Mississauga's premiere arts and culture centre with performing arts theatres, artist studio spaces, programming rooms and gallery space. From 2018 to 2019, LAC hosted 231 performances for over 165,000 people, saw 31 artists with 1,243 studio working days, and saw 20,796 people participate in over 450 community programs, camps and outreach activities. As of September 2020, management of PFFC events has moved to

Culture and will operate under a twinned portfolio that includes LAC.

Museums – with a focus on Living Heritage and story-telling, the Museums of Mississauga interprets and protects 23,472 artefacts and 127,271 archaeological artefacts. In 2019, Museums saw more than 7,500 people attend 72 days of the Toronto Biennial of Art at the Small Arms Inspection Building. The Museums normally deliver 130 educational programs and present over 100 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 for Mississauga. It is a place for community-building through the arts and a place for events, experiences, creative excellence and dynamic exhibitions. This facility is also available for a wide range of public and private rentals, and programs such as hosting the 2019 Toronto Biennial of Art.

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 2019, 267 filming permits were issued which included 1,463 filming days. The City of Mississauga's Music Office supports growth of Mississauga's music scene by developing and promoting various initiatives that help grow music venues and showcase Mississauga's exceptional and emerging musical talent.

Grant Program – 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 staff also partner with Recreation staff to administer \$1.1 million in Community Grants.



Children participating in a registered Culture Program

Culture Programs – normally offers 914 classes to more than 5,700 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 normally offered at 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.

Indigenous Relations – as of 2020, Culture Division's Heritage Planning team has taken on the responsibility of the Indigenous Relations portfolio to oversee engagement and consultation with various Indigenous communities in relation to city planning, policy development and initiatives such as the Archaeology Master Plan.

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 one million web views annually), social media (85,369 social media followers), and digital projects (82 per year). In 2020, Culture Division's marketing team began developing a new marketing project to grow awareness of Mississauga as a creative, urban city with a thriving culture scene.

Trends

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

Culture as a platform for telling the City's stories

Younger, digitally-oriented generations are looking for museum experiences that offer digital content and participatory, interactive experiences that encourage exploration.

Celebration of traditions and unique heritage

With the addition of the Indigenous Relations portfolio, Culture is tasked with managing engagement with Indigenous communities in Mississauga. The City has a strong relationship with its Indigenous residents and with the communities who have treaty and traditional territory within Mississauga. Indigenous Relations seeks to continue strengthening our relationship with Indigenous Peoples, both inside and outside the city. Staff will also provide guidance to other City departments on programs and land developments which include participation of Indigenous Peoples.

Increased support for a growing cultural sector

Ongoing support to new and emerging artists continues to be a focus for the Culture Division. Programs such as National Youth Arts Week and the Summer Concert Series, which focus on youth and diverse artists, allow residents and visitors to experience new forms of art while providing opportunities for emerging creatives to showcase their skills and talent.

Public Art staff are also working to support emerging artists. The team hosted a “Breaking into Public Art” workshop targeted at local artists to provide advice and guidance on how to respond to various public art calls. The workshop was held at the Small Arms Inspection Building and received positive feedback. Four of the attendees applied to various public art projects following the workshop and were successful in earning commissions.

Music Office staff are developing opportunities for artists in the city with Mississauga's first Music Strategy. This emerging strategy will guide development of music spaces and support for musicians in Mississauga. Staff are working with artists, industry leaders and property owners to expand Mississauga's live music scene.

The Film Office has seen a significant increase in inquiries and permitting for location shooting. As filming has increased during the off-peak months of October to April, expanding the staffing requirements to ensure service delivery will be essential. Film policy updates will also ensure that Mississauga's film scene stays competitive within the Greater Toronto and Hamilton Area (GTHA). Improving access to film production will increase revenues for creative industries and support services in Mississauga, as well as showcasing Mississauga as an important filming hub in Ontario.

Public space plays a key role in cultural development for cities

New initiatives are driving the development of cultural spaces that take on new forms. Cultural Districts in Mississauga will be destination areas that will see arts and culture spaces developing alongside retail, restaurant, office, park and community spaces. The development of cultural districts will support the growth of a cultural sector for creatives, residents and visitors in Mississauga. Arts and culture will continue to grow organically at the neighbourhood level through local community efforts, cultural organizations, cultural education programs and access to daily local services. In addition to activity at the neighbourhood level, cultural districts will provide distinct areas with highly concentrated cultural experiences, activities and infrastructure.

Public Art also plays an important role in activating the public realm and creating opportunities for residents to engage with art in their communities. Increasingly, the team is reflecting on how to incorporate new topics and important social issues such as environmental conservation and marginalized communities into public art.

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 we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Balanced Scorecard

A Balanced Scorecard groups measures into 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's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2017 and expected outcomes up to 2024.

Financial Measures

Per capita funding is a measure used by Culture to establish and maintain a budget value for arts and culture granting programs; this is an industry standard. The per capita calculation is the actual grant funding provided to groups divided by the number of residents. In 2016, the Grants Review was approved by City Council and recommended an increase to the then \$3.00 per capita funding rate to achieve \$4.50 per capita funding by 2022.

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 2019, an additional \$4.80 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 attend events and programs. In 2019, more than 505,000 people attended City-funded festivals and events with another 544,000 people participating in City-funded arts and culture programs and initiatives.

Since 2016, social media followers have increased from 6,270 to over 85,000 and annual web views on all Culture Division web and event pages have reached over one million.

Employee Measures

The City of Mississauga values its employees and volunteers. Employee satisfaction is measured via the City-wide employee engagement survey done every three years. Volunteers provide support to arts and culture activities that is integral to those activities and enriching to the community. Volunteer participation and hours are indicators of their satisfaction with this benevolent work.

- 95 per cent of Culture staff responded to the City's 2018 Employee Engagement Survey with 72 per cent overall employee engagement
- In 2019, 6,214 volunteers participated in City-funded arts and culture organizations and festival and celebration groups for a total of 251,149 hours

Business Process Measures

- In 2019, Culture Planning staff reviewed approximately 1,000 planning applications and studies, and processed 52 heritage permits
- The number of filming days increased by 21 per cent from 2018
- From 2019-2020, 10 new pieces were added to the City's public art collection

Balanced Scorecard

Measures for Culture	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Per capita funding	3.25	3.50	3.75	4.00	4.25	4.50	4.50	4.50
ROI from grant funding (for every City \$ spent = \$X invested in the community) <i>based on actuals</i>	\$7.41	\$7.67	\$4.80	\$0 ¹	N/A	N/A	N/A	N/A
Customer:								
Residents' overall satisfaction rate with City's cultural services	N/A	71%	N/A	N/A	N/A	N/A	N/A	N/A
Attendees at City-funded Festivals & Events	911,750	1,022,406	1,049,880	30,000 ²	420,000 ²	1,080,000 ₂	1,120,000 ₂	1,170,000 ₂
Social Media Followers	71,726	77,996	85,369	95,000	105,000	115,000	120,000	125,000
Web views for Main Culture Pages	441,852	579,632	1,118,196	1,500,000	1,750,000	2,000,000	2,200,000	2,500,000
Employee:								
Volunteer hours provided at City-funded Cultural Organizations	645,111	537,845	251,149	0 ³	100,000 ³	300,000 ³	325,000 ³	350,000 ³
Employee Engagement Scores: Overall Job Satisfaction	N/A	74%	N/A	N/A	78%	N/A	N/A	82%
Business Process:								
Heritage Permits Issued per Year	51	42	50	52	55	60	62	64
Number of Filming Days	977	1205	1,463	N/A	N/A	N/A	N/A	N/A
Number of Publicly-owned Public Art Pieces <i>(includes permanent and temporary pieces)</i>	36	42	52	59	62	65	72	80

Balanced Scorecard Notes

¹ Due to COVID-19 impacts, City-funded organizations, festivals and events were impacted and unable to deliver programming, initiatives and events at expected capacities. Therefore, return on investment of grants will be lower than previous years

² Due to COVID-19 guidelines, festivals, events and initiatives were limited in attendance in 2020. Forecasts for attendance in future years have been revised downward

³ Due to COVID-19, City-funded groups did not run programs or initiatives at full capacity and did not need volunteers to assist in delivering programs. Numbers for this measure will be lower in 2020 compared to other years and are expected to take time to build back



A busker performing outside of the City Centre Transit Terminal

Awards and Achievements



Visitors at the Toronto Biennial of Art at the Small Arms Inspection Building

- Toronto Biennial of Art at the SAIB ran for 72 days from September to November in 2019. More than 7,500 visitors attended the SAIB exhibit with visitors from across the region and internationally; this exhibit was mentioned in more than 400 news, magazine, radio and television stories nationally and internationally
- In 2020, due to COVID-19, Mississauga's first Virtual Canada Day was hosted through digital platforms and saw 17,369 web visitors, over 1.6 million digital campaign impressions and 13,583 video views over the course of the program, allowing residents and visitors to engage as a community online to celebrate Canada's 153rd anniversary
- *Solo Park Bee Hotel*: Public Art and Parks, Forestry & Environment staff initiated an annual collaboration and commissioned *Solo Park* by Shannon Linde and Sarah Nasby, a temporary public artwork and functioning nesting habitat for solitary bees



Solo Park by Shannon Linde and Sarah Nasby

The 2021-2024 Business Plan Outlook

Planning for the Future

Culture Master Plan

The Future Directions Culture Master Plan, approved by Council in 2019, continues to guide all work undertaken by the Culture Division. The Master Plan provides direction for investment in the City's cultural resources and outlines priorities for how arts, culture and heritage can be elevated in Mississauga and beyond our borders.

With a five-year horizon and a 10-year outlook, the Culture Master Plan informs the priorities and short- and long-term plans of the Division. The 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

Grants

To address funding and service gaps, staff undertook a Grant Review in 2016 and 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 multi-year grants were awarded to six organizations, with four additional multi-year grants awarded to festivals in 2019. Additional budget will be requested to continue to bring the total funding for Culture grants to \$4.50 per capita (from its original \$3.00 per capita). In 2019 and 2020, Council also approved the use of the Municipal Accommodation Tax (MAT) to assist with the funding of Culture's grant programs.

Grants continue to be a supportive tool for new and emerging artists. In 2018, Culture Project Grants were introduced via a new, micro-grant program where organizations could apply for funding for a one-time project. This grant program continues to see a high volume of applications from new and emerging groups as they work towards establishing their arts, culture and heritage initiatives. As staff develop the Economic Recovery Plan, the future growth of micro grants could offer further support to organizations working towards expanding Mississauga's vibrant arts and culture scene.



The Music Office continues to build audiences and awareness for live music

Creative Industries

A new Film Policy will be presented to Mayor and Council in 2021. This new policy will include updates that reflect extensive engagement with internal stakeholders and feedback from the industry. Increasing growth in the film production sector, along with the establishment of more film studios, requires staff to stay current with industry trends to maintain and grow Mississauga's reputation as a film production hub.

From 2015 to 2019, film production and location shooting expanded at a record high rate. Film permit applications saw a 53 per cent increase over that four-year period, including an increase to applications for filming during off-peak months (October to April). The number of film production studios will have grown from three in 2015 to six by 2021. This increase in filming resulted more than \$720,000 in revenue to the City in 2019. These demand pressures will require expanding Film Office staffing to maintain services and increase revenues to the

City, and update the City's film policies to support more complex film productions and filming opportunities.

Music Office staff will be looking to continue building audiences and awareness for Mississauga-based artists and the live music sector as a whole. Future opportunities for artists may include a recording production element at the Summer Concert Series, which will see live recording of concert sessions to be used for digital promotion. The team will also be exploring additions to the Culture Grants Program that could help support growth for the music businesses operating in Mississauga.

Resident Artist Program

Following the transition of the Living Arts Centre into the Culture Division in September 2020, staff will continue to support and grow the Resident Artist Program. Master Plan recommendations and engagement saw the increasing need to support artists' creative and exhibition spaces, as well as continued access to mentoring and professional opportunities. Along with the Living Arts Centre Feasibility Study, Culture will continue to support and expand this program for resident artists and look toward further opportunities to allow artists to create and showcase their work.

Enhancing and improving cultural spaces and places

Public Art

Public Art staff will continue to work with various City departments to create art-activated public spaces. An example was working with Planning & Building and Transportation & Works teams to create a temporary public art program that would see developers print artwork on their construction hoarding.

For another example, this team will explore the possibilities of integrating permanent public artworks along the Burnhamthorpe Cycling Trail by collaborating with the City's Active Transportation team. Public artworks could be integrated, functional, and/or sculptural, and would meet the goals of both

the Active Transportation Framework and the Public Art Master Plan. To feature public art on cycling trails presents an opportunity to create a unique collection of artworks, connect with commuter and recreation audiences in the city, and model public art possibilities to other City divisions. In the future, staff plan to request funding public art along the cycling trail using existing Public Art and Active Transportation budgets, Community Benefits Charges funds, applying for grants and seeking new private partnerships and sponsorships.

For 2021, staff will create a resource guide and dedicated web page for private property owners looking to install murals on their properties and on private property within the public realm. This toolkit is the result of comprehensive research into community needs and aligns with the Parks Beautification Program (also a recommendation in the Public Art Master Plan).

As part of Culture Planning, staff are engaged in a number of initiatives. The team will be revising, leading or supporting a number of projects over the next four years including the Public Art Master Plan Refresh, City Acquired Art Policy Refresh, the Artscape Atelier project and the Cultural Districts plan.

Over the past year, staff worked with Parks, Forestry & Environment to collaborate on *Solo Park Bee Hotel*, a piece by Shannon Linde and Sarah Nasby that provided a functioning nesting habitat for solitary bees. This collaboration is set to continue as more projects look to provide opportunities for functional art that supports conservation efforts.

Public Art plays an important role in activating the public realm and creating opportunities for residents to engage with art in their communities. Increasingly, this team is reflecting on new topics and important social issues such as environmental conservation and marginalized communities.

Cultural Districts

Cultural districts are well-defined geographic areas that attract people because of their high concentration of cultural facilities and activities. Culture staff are currently working on engaging other City departments as well as the community to implement development of such districts within Mississauga. Cultural Districts in Mississauga will include both planned and organic elements within six areas that will support cultural experiences and creatives, and enhance quality of life for Mississauga residents and visitors. Implementing these districts will encourage the continued growth and development of arts and culture, as well as offering heritage and history interpretation opportunities. Development of these districts will happen over time and be implemented using planning policies and tools.

Celebration Square

The Celebration Square team will continue to upgrade the location's amenities to offer more experiences to visitors and more options to rental clients for their festivals and events. The lighting around the Civic Centre and Celebration Square was upgraded with customizable LED fixtures in 2019. This installation not only increases the production value during events, but also contributes to community building through the Clock Tower Lightings that are part of the City's Community Recognition Program. Seasonal lighting designs, highlighting key elements around the Square such as the trees, rink/fountain and the facade of the Civic Centre, help to create an immersive and unique experience for visitors.

New planters, Muskoka chairs, fencing, water bottle refilling stations and sunscreen dispensers are both beautiful and functional, resulting in an inviting atmosphere. Celebration Square will continue to add amenities of value for visitors, such as solar-powered cell phone charging stations, additional seating and more.

Meadowvale Theatre

Meadowvale Theatre is more than 30 years old and is in need of necessary facility upgrades; it will be undergoing renovations starting in 2021. The planned renovations look to provide more community access space for groups and organizations that use the theatre. Improved rehearsal spaces will allow for more rentals and increased usage of the theatre. These improvements are the result of the feedback received during extensive engagement undertaken with the community and stakeholders in 2018-2019; the need for more rental space for creatives to use was the main focus of the feedback received.

Living Arts Centre

The Living Arts Centre is Mississauga's premiere arts venue, providing theatre, rehearsal, meeting, and exhibition space for residents, visitors and clients. Positioned in the downtown core, the Living Arts Centre is an important cultural centre. Staff will continue to focus on diversifying programming, improving accessibility to the LAC for arts groups, increasing theatre presentations that incorporate live music and elevating the profile of events for residents and tourists. PFFC events will work to create synergy with LAC programming to offer a seamless customer experience and programming that raises the City's profile and puts Mississauga on the map as a creative city and tourist destination. Further study and development of the interior and exterior space will determine future use and also provide more access and activation of spaces for creatives and the community.

Expanding and growing leadership in the cultural sector

Pre-Registered 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 Mississauga. 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 for participants wanting 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.

Supporting future creatives and ensuring equitable access to all programs is the main priority for Culture programs. The team is developing plans that will see the creation of creative hubs for digital, visual and literary programs in new or existing community centres and libraries equipped with proper work spaces, tools and cleaning equipment.

Small Arms Inspection Building Community Access

A new operating model for SAIB was introduced in January 2020. This model allows for creatives to access free space to work, meet, collaborate and share ideas during non-peak hours. With increased attendance, more people are seeing and experiencing SAIB, which in turn is promoting rental opportunities. Having the doors open during the day has allowed people in the neighbourhood to drop in and share their stories about what this historic building means to them and the community. Visitors are invited to share their memories in a book made available at the front desk.

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

Heritage Planning and Indigenous Relations

The Heritage Management Strategy continues to guide Heritage Planning in Mississauga. Engagement for that strategy and the ongoing Cultural Heritage Landscape Inventory has shown support for establishing a Heritage Conservation District in Streetsville which would enact policies to protect and conserve heritage features in that commercial and residential area.

Heritage Planning continues with the ongoing review of the Cultural Heritage Landscape Inventory. In 2019 Phase 1 was

completed, which included a review of the ten largest landscapes in Mississauga. For 2020, Phase 2 has included the remaining forty landscapes. Overall, over 3,000 properties will be reviewed as part of this project, which will help manage the heritage of the City.

Heritage Planning is also working to implement the City's Archaeological Master Plan. There are over 300 known and registered archaeological sites within the City, dating as far back as 13,000 years ago. More sites are found every year, and the Archaeological Master Plan will provide guidance on areas of sensitivity and when there are concerns for sites. The Plan will also include guidance on how the City will engage with Indigenous communities who have treaty and traditional territory in the City.

Museums

Museums need bold strategies to effectively serve diverse communities. Telling the stories of Mississauga through exhibitions builds civic engagement, creates pride of place and helps make better-informed citizens with a sense of inclusion and belonging. Following recommendations from the Heritage Management Plan and the Culture Master Plan, the Museums team is bringing programming out into communities beyond the restrictions of the historic house model, modernizing in-house exhibitions and creating immersive experiences based on Mississauga's unique story. Staff are focused on bringing world-class exhibitions with significant cultural impact and tourism draw to City facilities like the Great Hall, Living Arts Centre and SAIB, attracting visitors from Mississauga and across the GTHA. Exhibitions of this scale boost awareness of museums and attract new audiences. Younger, digitally-oriented generations are looking for museum experiences that offer digital content and participatory, interactive experiences that encourage exploration.

Looking ahead to 2021 and beyond, staff will be partnering with the Parks, Forestry & Environment team to create a compelling exhibition based on an entire year of outreach to Mississauga

residents to find out about their climate change stories; it will be presented in 2022 and will represent a significant milestone in the City's Climate Change Action Plan.

In 2023, the Museums will present "The Ones We Met: Traditional Knowledge of the Franklin Expedition". This poignant exhibition was developed by the Canadian Museum of History in collaboration with the Inuit Heritage Trust. The focus of this exhibition is on Inuit traditional knowledge, the importance of oral histories and the dire need to preserve native languages. This exhibition is presented in Inuktitut, Inuinnaqtun, English and French: official languages of Nunavut.

Share our story beyond our borders

Marketing and Web Design

Culture's Marketing team developed the Creative City Marketing Plan in 2019 and moved forward with implementation in 2020; this plan has included applying a new creative look and feel to graphic assets and public-facing campaigns, and developing a marketing guide for each line of business within Culture.

Marketing will continue to work with Corporate Communications, Recreation, Economic Development and Tourism Office staff to align efforts promoting the Division's offerings and programming. This unit also developed guidelines for the implementation of Cultural Districts and is working on incorporating the Living Arts Centre line of business strategies and aligning communications channels to reflect the new branding.

Phase 2 of the Culture Website Redevelopment project is currently underway. This phase includes improving the website for Public Art and Culture facilities: Celebration Square, Museums of Mississauga, SAIB and Meadowvale Theatre. Strategies for the digital integration of the Living Arts Centre's website and implementation of the new "Creative City" look and feel are also underway. A new events calendar will be developed that will include features designed to simplify the customer journey and present information in a clear, concise way.

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 in every Service Area. 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 produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Highlights of the many projects and improvements completed include:

- Improving access to SAIB for community groups and creatives
- Digitizing Heritage processes for Committee comments and applications
- Centralizing Technical Services customer communications to improve services for clients
- Pre-registered programming staff found efficiencies in program operations through the completion of a Rapid Improvement Event that saw a cost avoidance of over \$11,000 and over 400 hours of freed staff capacity

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2018	2019	Up to Sep 2020	Total	Type	Total
Small Improvements	71	32	19	122	Cost Savings and Avoidance	\$302,544
Rapid Improvements	1	1	3	5	Customer Service Improvements	76
Projects	3	-	-	3	Safety Improvements	23
Total	75	33	22	130	Environmental Improvements	31
In-progress Initiative	Goals of the Initiative					
Culture Part-Time Payroll Collections and Entry	Reduce duplication of data including communication methods between part-time and full-time staff; reduce HR history corrections and errors by 50 per cent; improve shared access of Culture Program payroll files to eliminate duplicated effort for time reporter; reduce time it takes to complete biweekly payroll.					

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

- Providing access to affordable pre-registered programs
- Offering City-produced and community-run festivals, events, and exhibits
- Developing a resident-activated tool – *The Story of M* – to identify Mississauga's stories
- Implementing an inclusive interpretation plan for heritage properties

connect – completing our neighbourhoods

- Building vibrancy in the city's downtown by programming responsive, innovative visitor experiences year-round at Celebration Square
- Increasing Public Art capital investment for permanent, temporary and digital public art installations
- Exploring new funding tools and removing barriers for public art
- Undertaking a feasibility study to assess the future needs of the Living Arts Centre into a "cultural campus" to meet the needs of the artists and visitors
- Completing the Cultural Districts Implementation Plan that will establish cultural communities that support arts, culture, heritage, commercial and community needs

prosper – cultivating creative and innovative businesses

- Promoting three Creative Industry sectors (Film & TV, Live Music, Interactive Digital)
- Developing a strategy to grow Mississauga's Music Sector
- Continuing to remove barriers to filming and support filming growth in Mississauga
- Attracting greater tourism; improving economic impact and city profile

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

- Providing expanded digital services to creatives, such as expanding the use of software to streamline submissions and applications to Culture initiatives in Public Art, Summer Concerts and Busking

- Introducing (with the support of IT and Communications) a new online permit application solution. Phase 1 was launched in late 2019; Phase 2 is scheduled to roll out in 2020
- Implementing new processes including digital scheduling and remote payment for film permits (complete)

Digital Public Art Collection

- Expansion of portfolio to include Maps of Mississauga, which makes public art available to residents anywhere at any time

Digital Literacy – Access and Education

- Increasing digital programming and working towards digital creative hubs for equitable access for all Mississauga residents to digital arts

Digital Engagement and Promotion

- Culture Marketing staff will continue to identify innovative technology, trends and strategies that support our lines of business and reach audiences effectively
- Research and analytics have shown that on recent campaigns visitors have been engaging through mobile (up to 70 per cent) more than any other device. This type of data will influence the design of future websites and marketing campaigns to ensure their effectiveness on mobile devices

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 Cultural Spaces Study, the following was noted:

- A need for affordability and accessibility – groups look elsewhere (such as Toronto) when space availability is limited
- 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.

Small Arms Inspection Building

Since opening to the public with its first exhibition in September 2018, the SAIB has hosted over 20,000 people at various events, programs and exhibitions.

In 2020, a feasibility study for the Bridge section and north end of the building will be undertaken to assess costs for further renovations and development required to increase usage and accessibility of this significant heritage building. The north section of the Small Arms Inspection Building is under consideration for development within Culture's 10-year Capital Plan.



An interior view of the Meadowvale Theatre

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 began in 2020 with renovations scheduled to begin 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 in 2020.

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 2022, 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.



A bird's eye view of a summer festival at Celebration Square

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, and assessments are underway to determine requirements for future equipment replacements.

Streetsville Heritage Conservation District Plan (2021)

Coming from recommendations in the Cultural Heritage Landscapes Project, the Heritage Conservation District seeks to manage the heritage characteristics of historic Streetsville in a development context. This plan would provide policies and bylaws that would protect the historic Queen Street characteristics. Mississauga is already home to two Heritage Conservation Districts (Old Port Credit and Meadowvale Village – itself the first established in Ontario) that are primarily residential in nature. The establishment of a heritage

conservation district in Streetsville will see protection of the heritage features of a commercial and retail area along with residences and cultural landscape features. Capital budget would be divided over two years for a total of \$250,000.

Living Arts Centre Lifecycle Updates (2021)

The Living Arts Centre was opened in 1997 and has been Mississauga's premiere arts facility for over 20 years. Repairs and replacement of various pieces of equipment are required to ensure that programs and services offered to participants and clients are maintained at the high standard they have come to expect. With various spaces such as theatres, rehearsal and creative arts studios, there are several areas that will benefit from these updates. Total capital budget is \$164,000 and will be funded through the Capital Improvement Fund surcharge on LAC tickets.



Students participating in a digital arts program

Living Arts Centre Feasibility Study (2021)

Along with Celebration Square, the Living Arts Centre is a primary arts and culture hub for the downtown. This study will

explore ways that indoor building spaces and the surrounding land areas can be maximized for greatest use and productivity. It will be used to identify key improvements in the 22-year-old facility that will enable better utilization for future programming and events. This study will integrate various recommendations from the updated Downtown Strategy, Culture Master Plan and Cultural District Implementation Plan. The capital budget is \$160,000.

Culture Programming Hubs (2022)

As part of the Culture Master Plan, these creative hubs will position Culture programs into dedicated arts and creative spaces that will increase access and provide tools required for specialized programming in the digital and visual arts portfolio. Working with Recreation, spaces will be established in various community centres during renovations and construction to ensure areas are outfitted with arts-specific requirements such as proper workspaces, equipment and clean-up areas. Spaces will be opened based on planned community centre developments over the next ten years. The budget will be \$30,000 for 2022.

Culture Programming Gap Analysis (2022)

During the Culture Master Plan engagement, community responses to arts and culture spaces and programs indicated that access to these areas was difficult for some groups and that there were residents and creatives that did not feel that all access was equitable. Culture's priority is to provide equitable access to all spaces, programs and events to Mississauga's diverse community and creatives. The goal of this study is to address issues of equity, inclusion and inequalities for Black, Indigenous and Persons of Colour (BIPOC), LGBTQ2S and culturally diverse communities. With targeted community and stakeholder engagement, Culture will work with marginalized creatives to understand barriers to participation and create meaningful action items to help establish equitable and safe access for all. The budget for this study is \$25,000.

Managing our Human Resources

Workforce Analytics

The Culture Service Area 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 Service Area hired 202 full- and part-time staff and in the next five years, eight staff are eligible for retirement. Succession planning and strong hiring practices will continue. The Service Area also complements its workforce with part-time seasonal staff and student interns each year as well as making effective use of the donated time of 495 volunteers.

Our Structure

The Culture Service Area operates in the following sections:

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

Our Talent

Culture Service Area 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 2020, 13 staff were transitioned to Culture from the Living Arts Centre and Paramount Fine Food Centre Events. This saw staff work together to ensure processes, procedures and policies were aligned for continuity of services.

Talent Needs

An increase in support to the Film Office is required to manage the increasing productions that film on location in Mississauga. This need is reflected in BR #8528 in this Business Plan.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Culture & Heritage Planning	9.0	9.0	9.0	9.0	9.0
Culture Services	20.0	24.8	24.8	24.8	24.8
Culture Support Services	2.0	2.0	2.0	2.0	2.0
Living Arts Centre	58.0	46.0	46.0	46.0	46.0
MCS, Meadowvale Theatre & Technical Services	23.3	23.3	23.3	23.3	23.3
Museum & Small Arms Inspection Building	10.6	11.6	11.6	11.6	11.6
Total Service Distribution	122.9	116.7	116.7	116.7	116.7

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 2021-2024 Business Plan. Information is provided by major expenditure and revenue categories 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 2020 was \$7.2 million and the proposed budget for 2021 is \$7.4 million.

Total Changes to Maintain Current Service Levels

In 2021, the impact of maintaining current service levels for the Culture Service Area is an increase of \$212,000. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by \$3.19 million due to transition of Living Arts Centre staff but will be offset by revenues
- Increased revenues of \$21,500 from annual inflationary increases to Culture's rates and fees

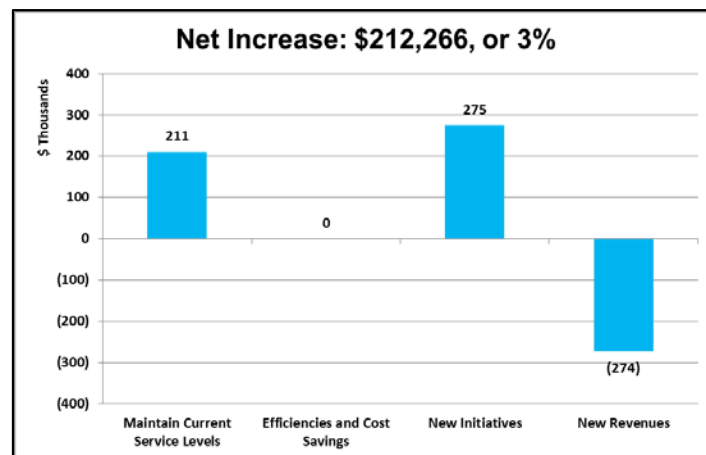
New Initiatives

To support increasing demand from filming inquiries, applications and processing, additional staff is needed to support the Film & Television Office starting in 2021. In 2019, film production added more than \$720,000 to overall City revenues and if current service levels are maintained, revenues will stagnate or decline based on processing times. To increase revenues to the City, Culture will be adding one additional Film Co-ordinator to process requests and applications.

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 \$3.00 to \$4.50 by 2022 (\$212,300). Addresses service gaps to provide better quality cultural services, programs and festivals reaching more people

Proposed Changes for 2021 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2021-2024, as well as the 2020 Budget and the 2019 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2019 Actuals (\$000's)	2020 Budget (\$000's)	2021 Proposed Budget (\$000's)	2022 Forecast (\$000's)	2023 Forecast (\$000's)	2024 Forecast (\$000's)
Expenditures to Deliver Current Services						
Culture & Heritage Planning	1,011	1,263	1,239	1,255	1,271	1,287
Culture Services	5,758	5,607	5,947	5,988	6,025	6,062
Culture Support Services	592	623	633	642	652	661
Living Arts Centre	0	4,000	6,734	6,006	6,060	6,116
MCS, Meadowvale Theatre & Technical Services	3,432	2,935	3,006	3,026	3,060	3,085
Museum & Small Arms Inspection Building	1,346	1,289	1,350	1,364	1,383	1,401
Total Expenditures	12,138	15,718	18,909	18,281	18,451	18,613
Revenues	(3,223)	(6,352)	(9,332)	(9,427)	(9,516)	(9,604)
Transfers From Reserves and Reserve Funds	(1,911)	(2,153)	(2,153)	(2,153)	(2,153)	(2,153)
New Initiatives and New Revenues			2	6	(11)	(32)
Proposed Net Budget Including New Initiatives & New Revenues	7,005	7,213	7,425	6,707	6,772	6,823

Expenditures Budget - Changes by Year			20%	(3%)	1%	1%
Proposed Net Budget - Changes by Year			3%	(10%)	1%	1%

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 costs) and revenues are shown by category with the approved 2020 budget for comparison. The three columns to the far right of the table show the totals proposed for 2021 and their dollar and percentage changes over 2020. The second table summarizes the proposed 2021 budget and 2022-2024 forecasts.

Summary of Proposed 2021 Budget (\$000s)

Description	2020 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 New Revenues	Special Purpose Levies	Proposed 2021 Budget	\$ Change Over 2020	% Change Over 2020
Labour and Benefits	5,929	3,623	0	0	0	62	0	9,615	3,686	62%
Operational Costs	9,449	(1,215)	0	0	0	213	0	8,447	(1,002)	-11%
Facility, IT and Support Costs	114	0	0	0	0	0	0	114	0	0%
Transfer To Reserves & Reserve Funds	225	782	0	0	0	0	0	1,007	782	348%
Total Gross Expenditures	15,718	3,191	0	0	0	275	0	19,184	3,466	22%
Total Revenues	(6,352)	(2,980)	0	0	0	(61)	0	(9,393)	(3,041)	48%
Transfer From Reserves & Reserve Funds	(2,153)	0	0	0	0	(212)	0	(2,365)	(212)	10%
Total Net Expenditures	7,213	211	0	0	0	2	0	7,425	212	3%

Summary of Proposed 2021 Budget and 2022-2024 Forecasts (\$000s)

Description	2019 Actuals	2020 Approved Budget	2021 Proposed Budget	2022 Forecast	2023 Forecast	2024 Forecast
Labour & Benefits	5,891	5,929	9,615	9,799	9,963	10,129
Operational Costs	5,726	9,449	8,447	8,701	8,708	8,704
Facility, IT and Support Costs	38	114	114	115	115	116
Transfer To Reserves & Reserve Funds	483	225	1,007	225	225	225
Total Gross Expenditures	12,138	15,718	19,184	18,840	19,011	19,174
Total Revenues	(3,223)	(6,352)	(9,393)	(9,503)	(9,610)	(9,721)
Transfer From Reserves & Reserve Funds	(1,911)	(2,153)	(2,365)	(2,629)	(2,629)	(2,629)
Total Net Expenditures	7,005	7,213	7,425	6,707	6,772	6,823

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
Labour and Benefits	5,929	9,553	3,623	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes. Includes LAC salaries
Administration and Support Costs	114	114	0	
Advertising & Promotion	199	199	0	
Communication Costs	16	16	0	
Contractor & Professional Services	531	531	0	
Equipment Costs & Maintenance Agreements	169	179	10	Increased Digital, Literary and Visual Arts Programming needs
Finance Other	7,151	5,908	(1,243)	LAC Expenses
Materials, Supplies & Other Services	669	679	10	Budget Adjustment for Culture Programs
Occupancy & City Costs	599	597	(2)	Reduced Utility Costs
Staff Development	47	47	0	
Transfers To Reserves and Reserve Funds	225	1,007	782	Transfer to Capital Reserves for future LAC Infrastructure projects
Transportation Costs	69	79	10	Increased maintenance cost
Subtotal - Other Operating	9,788	9,356	(432)	
Total Revenues	(6,352)	(9,332)	(2,980)	(\$109) Revenue transfer from Recreation to Culture (\$50) Small Arms inspection building Recovery (\$50) Budget Adjustment for Culture Programs (\$22) Fee and Charges increase (\$15) Celebration Square - Increased Advertising Revenue (\$2,734) LAC Revenue
Transfers From Reserves and Reserve Funds	(2,153)	(2,153)	0	
Subtotal - Revenues	(8,505)	(11,485)	(2,980)	
Total	7,213	7,424	211	

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 any year one and year two BRs can be found in the pages following the table.

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Grant Support to Culture Groups	5314	0.0	0	0	0	0	0.0	0
Film Office Co-ordinator	8528	1.0	2	6	(11)	(32)	1.0	0
Museums Exhibitions Program	8544	0.0	0	0	0	0	0.0	0
Total New Initiatives		1.0	2	6	(11)	(32)	1.0	0
Total		1.0	2	6	(11)	(32)	1.0	0

Note: Numbers may not balance due to rounding.

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 funding from \$3.00 to \$4.50 over six years. The 2021 increase (\$212,300) will achieve \$4.25 per capita, with one year remaining in this initiative to achieve the final target. The per capita measure is a standard industry benchmark for government cultural spending.

Required Annual Operating Investment

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	212.3	426.5	426.5	426.5
Reserves & Reserve Funds	212.3	426.5	426.5	426.5
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)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The 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 are emerging. The grant review conducted in 2016 identified that to strengthen social and economic growth there would need to be an additional investment of \$1.2 million over the following 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 required the following increases in funding of \$212,200 in 2017 (\$3.25 per capita), \$203,000 in 2018 (\$3.50 per capita), \$208,300 in 2019 (\$3.75 per capita), \$210,200 in 2020 (\$4.00 per capita), and requires \$212,300 in 2021 (\$4.25 per capita) and \$214,200 in 2022 (\$4.50 per capita).

Service Impact

The Culture Service Area 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 and 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 Initiative

Film Office Co-ordinator

Department

Community Services Department

Service Area

Culture

Description of Budget Request

Film permit applications and revenue continue to grow with a 53 per cent increase in applications and over 193 per cent increase in revenues since 2015, while the number of staff has remained constant (one Film Manager, one Co-ordinator and a 0.5 Administrative Assistant). The hiring of a Film Office Co-ordinator (Grade D) will enable the Film Office to properly address inquiries and applications as well as to process the increased number of permit requests from production companies filming on location in Mississauga.

Required Annual Operating Investment

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	62.8	82.2	83.5	84.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	61.3	76.0	94.2	116.8
Tax Levy Requirements	1.5	6.2	(10.7)	(32.0)
* Net Change in \$		4.7	(16.9)	(21.3)
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The number of permit applications and resulting revenue continues to grow year over year, with more applications being received during off-peak months (October-April). In 2019, unable to keep up with the demand, the Office turned away 34 applications. Along with the increase in the number of production studios in Mississauga (from three to five studios since 2015, and one more in 2021), additional staff are required to keep up with permit inquiries, applications and processing.

Details of Service Change

The hiring of additional staff will allow for increased permit requests to be processed, which will increase revenue for various departments and divisions corporation-wide. Film Office holdbacks, along with film rental revenues to Culture facilities, will cover the cost of the additional staff while creating surplus revenues in future years. A pilot project to second staff to the Film Office in 2019 saw additional space and IT equipment purchased, therefore additional costs for staff are minimal. Staff will also be able to address customer service issues and field additional inquiries in a more timely fashion.

Service Impact

With additional staff, the Film Office will be able to properly address inquiries and applications, both of which are increasing. Increased capacity will allow staff to meet the needs of production companies and studios, as well as proactively address inquiries from residents, staff and Council. Due to an increase in complex and unique permits that require a higher level of compliance (special effects, gunfire/explosions, drones, stunts, live animals), an additional FTE is requested based on the specialized knowledge required for processing film permits. An additional FTE will ensure quality control when handling applications and reduce breaks in high quality service compared to rehiring and retraining contract staff. Increased capacity to process permits will mean an increase in revenue for the Culture Division and other divisions based on a corresponding increase in facility usage and rentals. Producing more permits for film production will positively impact the City's goal of cultivating creative industries and will elevate Mississauga's reputation within the film production industry.

Proposed Initiative

Museums Exhibitions Program

Department

Community Services Department

Service Area

Culture

Description of Budget Request

Increased funding will bring world-class exhibitions with significant cultural impact and tourism draw to City facilities, attracting both residents and visitors, bringing Museums to the people. Previous successes include Biennial-2019, Work of Wind-2018, and Hazel Great Hall Exhibit-2017 (which were funded mostly by grants). Increased funding from MAT for Culture's Museums/SAIB will allow staff to plan, produce, borrow and host these types of exhibitions/programs at sites City-wide.

Required Annual Operating Investment

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	0.0	50.0	50.0	50.0
Reserves & Reserve Funds	0.0	50.0	50.0	50.0
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)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Current budget does not allow for these types of large-scale touring exhibitions without being dependent on grants, limiting staff's ability to plan long-term. This initiative effectively serves diverse communities by increasing accessibility to them; it also allows us to tell Mississauga's story in an engaging, accessible format as well as raising the City's profile from a tourism perspective.

Details of Service Change

Additional funding for the exhibition program will provide the ability for Museums staff to produce three significant exhibitions each year in locations across the City. These exhibitions will be touring productions, created in partnership with another agency or curated in-house based on our collection. There will be an opportunity to enhance display cases and create interactive exhibition activations in community centres and libraries. The portfolio is managed by the Exhibition & Outreach Co-ordinator with support from part-time interpretive staff.

Service Impact

This funding will allow for residents to engage with the Museums in locations across the city without having to come to the historic houses. We anticipate increasing the number of people/interactions within the community by 50 per cent which will increase awareness of programming at the Museum historic houses and increase attendance to the houses overall. We expect to attract residents and visitors from Mississauga as well as from across the region with large scale, world-class exhibitions. Museums will be able to engage and connect communities by telling the stories of Mississauga through these exhibitions and will build civic engagement with the community, create pride of place and help make better-informed citizens with a sense of inclusion and belonging.

Proposed Capital Budget

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

Proposed 2021-2030 Capital Budget by Program

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Culture Buildings & Assets	5,385	150	180	50	430	6,195
Culture Materials & Equipment	2,689	210	285	395	2,380	5,959
Heritage Planning	75	175	0	0	0	250
Total	8,149	535	465	445	2,810	12,404

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

Proposed 2021-2030 Capital Forecast Highlights:

- **Heritage Facilities Maintenance** – Ongoing annual capital budget is needed for 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. Digital Public Art strengthens and grows this portfolio and the sector as a whole
- **Audio/Video and Lighting Equipment** – Celebration Square/Meadowvale Theatre – ongoing annual A/V and lighting lifecycle replacements ensure a state of good repair for the City’s premier downtown public square and community theatre
- **Completion of various studies** – includes priorities identified in Culture Master Plan and Heritage Management Study community engagement: Streetsville Heritage Conservation District Plan (2021) and Programming Gap Analysis (2022) that will focus on access for marginalized creatives and organizations
- **Living Arts Feasibility Study** (2021) – a study to assess the future needs of the Living Arts Centre as a “cultural campus” to meet the needs of the Downtown Cultural District
- **Renovation of Meadowvale Theatre** (2021-2022) – 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 began in 2020 with construction commencing in 2021
- **Living Arts Centre Lifecycle Repairs** (2021) – Opened in 1997, the Living Arts Centre requires lifecycle upgrades to maintain its facilities
- **Small Arms Inspection Building Renovation** (2023) – completion of “The Bridge” and north sections of the building from guidance from the feasibility study (currently in pre-planning)

Proposed 2021-2030 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2021-2024 Business Plan and 2021 Budget and the consolidated forecast for 2025-2030.

Funding	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Tax Capital	3,254.1	255.0	155.0	265.0	1,600.0	5,529.1
Gas Tax	4,639.4	0.0	0.0	0.0	0.0	4,639
Other Reserves & Reserve Funds	180.0	280.0	310.0	180.0	1,210.0	2,160.0
Recoveries	75.0	0.0	0.0	0.0	0.0	75.0
Total	8,148.5	535.0	465.0	445.0	2,810.0	12,403.5

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Culture Buildings & Assets

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMCL00067	Heritage Facilities Maintenance	50	0	50	Tax Capital
CMCL00069	Meadowvale Theatre Renovation	4,936	0	4,936	Gas Tax, Tax Capital
CMCL00134	Living Arts Centre Redevelopment Feasibility Study	160	0	160	Tax Capital
CMCL008740	Living Arts Centre 2021 Capital Requirements	239	75	164	Tax Capital
Total		5,385	75	5,310	

Note: Numbers may not balance due to rounding.

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMCL00039	Public Art Program	130	0	130	Other Reserves & Reserve Funds
CMCL00054	Celebration Square Video/Audio Equipment - Main Display	1,492	0	1,492	Tax Capital
CMCL00056	Celebration Square Audio/Video Equipment	200	0	200	Tax Capital
CMCL00119	Celebration Square - Audio Equipment - Ribbon Boards	817	0	817	Tax Capital
CMCL00128	Digital Public Art Program	50	0	50	Other Reserves & Reserve Funds
Total		2,689	0	2,689	

Note: Numbers may not balance due to rounding.

Program: Heritage Planning

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMCL004779	Streetsville Heritage Conservation District Plan	75	0	75	Tax Capital
Total		75	0	75	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2021-2030.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
Culture Buildings & Assets											
CUL Facilities Maintenance	214	50	50	50	50	50	50	50	50	50	664
CUL Facilities Renovations	5,096	0	0	0	0	0	0	0	0	0	5,096
CUL Studies	0	100	130	0	0	0	0	130	0	0	360
Subtotal	5,310	150	180	50	50	50	50	180	50	50	6,120

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
Culture Materials & Equipment											
CUL Artifact, Material & Equip. New	2,689	210	285	395	760	235	380	235	310	235	5,734
CUL Artifact, Material & Equip. Rehabilitate	0	0	0	0	20	25	40	0	0	140	225
Subtotal	2,689	210	285	395	780	260	420	235	310	375	5,959

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
Heritage Planning											
CUL Heritage Survey & Material	75	175	0	0	0	0	0	0	0	0	250
Subtotal	75	175	0	0	0	0	0	0	0	0	250
Total Expenditures	8,074	535	465	445	830	310	470	415	360	425	12,329

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