

Arts and Culture
Business Plan

2011-2014





Key Deliverables

- Arts and culture service area will Implement the 44 recommendations outlined in the Culture Master Plan (CMP).



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



Key Deliverables

- All recommendations are based on 7 strategic directions outlined in the Culture Master Plan:
 1. Strengthen arts, culture and heritage organizations
 2. Encourage community celebrations and festivals
 3. Strengthen cultural infrastructure
 4. Build partnerships and increase collaboration
 5. Strengthen the flow of information
 6. Identify cultural nodes & create an artful public realm
 7. Attract and support creative individuals

Four Year Budget Summary

2011 - 2014 Net Operating Budget by Program

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



Summary of 2011 Changes

2011 Net Budget by Program

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



2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Vision

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

Mission

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

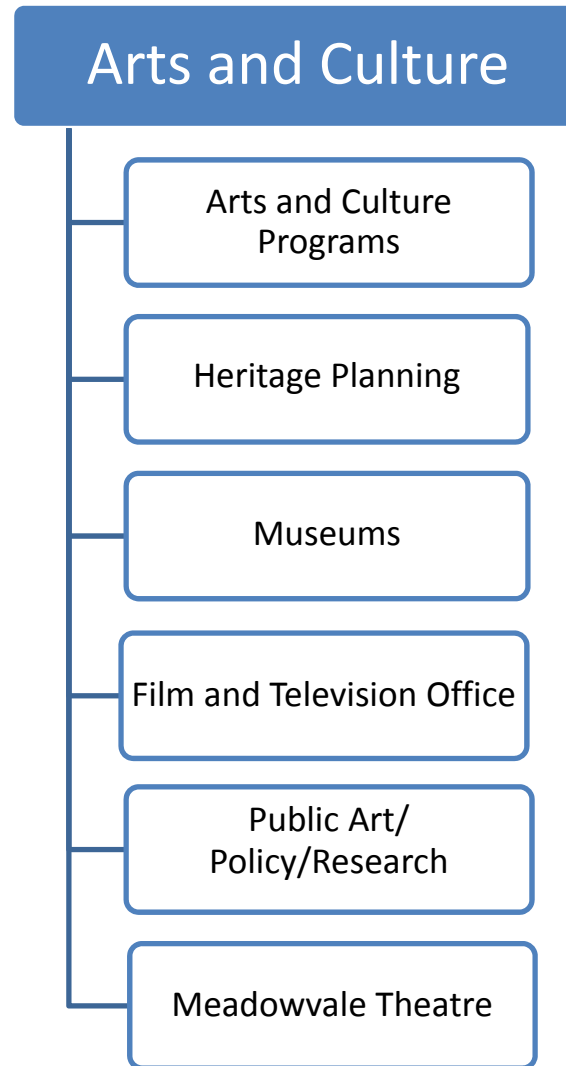
2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Service Delivery Model





Past Achievements

2007

- Culture Division established to grow arts and culture services.
- Assumed granting program for non-profit arts and culture groups from the Mississauga Arts Council.

2008

- New granting programs, including grants to festivals.
- Launched development of Culture Master Plan.



Past Achievements

2009

- Mississauga's first Culture Master Plan approved.
- Transfer heritage planning, museums, Meadowvale Theatre, Film Office to Culture Division, October 2009.



Meadowvale Village
Conservation District



Bradley Museum

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Opportunities

- Build on overwhelming public support for the Culture Master Plan.

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

- Be an “enabler” versus a “provider” of arts and cultural services – “City Hall can no longer do it alone”

Opportunities

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



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

Challenges

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





Current Service Levels

Arts and Culture Programs

- 100+ pre-registered programs to 3,000 people.
- 8 City-wide events to 17,000 in 2009.
- Administer grant programs.

Film and Television Office

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

Meadowvale Theatre

- Over 400 performances to 36,000 patrons.



Current Service Levels

Museums

- 20,000 visitors annually
- Collection of artifacts spanning 200 years of history.

Heritage Planning

- Administers the Ontario Heritage Act
- Protects 110 designated properties, 2 heritage conservation districts and 300 listed properties.

Public Art, Policy Planning and Research

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

Goals

- Implement cultural mapping - time sensitive and one stop resource for artists and residents (CMP 30 -34);
- Implement interactive communications between arts and culture creators and presenters, the City, residents, stakeholders and communities (CMP 35);
- Collaborate with internal and external stakeholders to increase participation in cultural activities through new opportunities for city-wide programs and events (CMP33 - 36);



2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada

Goals

- Support the growth and recognition of the importance of festivals (CMP 1 - 3);
- Increase support for all aspects of heritage including preservation, collections, and designation (CMP 10);
- Implement the public art program (CMP 40 - 41); and
- Strengthen cultural organizations through a variety of services, including grant support, educational workshops, and facilitating partnerships (CMP 43).



Engaging Our Customers

Citizen engagement through Boards and volunteer time:

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

5,855 reported volunteer hours supported the service area in 2009





Proposed Service Changes: Budget Summary

Drivers of Operating Costs

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



Proposed Service Changes: Base Changes

Below are highlights of the arts and culture service area's base budget. It includes costs to maintain existing service levels. Costs identified here are related to labour and benefit increases for existing staff, increases of an inflationary nature as well as service demand changes.

Highlights of Base Budget Changes

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



Proposed Service Changes: Continuous Improvement

These initiatives represent opportunities to continually improve by reducing costs within the existing operating budget and are recommended for inclusion in future budgets.

Recommended Program Reductions

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

Proposed Service Changes: New Initiatives

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

Increased Service Levels/New Initiatives - Funded from Tax

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





Proposed Service Changes: New Initiatives

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

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



Proposed Service Changes: Growth Changes

These costs reflect Council’s previous acknowledgement of the need to increase grant funding to cultural organizations (CMP 1). Also reflects the consolidation of Museums, Meadowvale Theatre, Heritage Planning and the Film and Television Office under the Culture Division (CMP 7 -8).

Growth Driven Service Costs

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

Proposed Service Changes: One Time Costs

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

One time Items - Funded from Reserves

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs
Heritage Plans for Mississauga's Villages - Funded by Art Reserve	130	0.0		162		(162)	0
Total Gross Operating Budget Impact			0	162	0	(162)	0
One-Time funding, Other transfers to or from Reserves or Reserve Funds				(162)		162	0
Net Operating Budget Impact		0.0	0	0	0	0	0



2011-2020 Capital Budget and Forecast

2011 - 2020 Total Net Capital Program

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





Proposed Service Changes: Capital Budget

2011 - 2014 Net Capital Detail Changes

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



Proposed Service Changes: Capital Budget

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

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

Required Resources: Human Resources

Human Resources Requirement

Description	Changes	Total FTE
2010 Restated Complement		40.4
2011 Budget Requirement	6.5	46.9
2012 Budget Requirement	3.0	49.9
2013 Forecast	3.5	53.4
2014 Forecast	(1.0)	52.4

Additional staff resources are required to implement the Culture Master Plan.



2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Required Resources: Technology

- Continued support for the development of the culture mapping project to provide a one stop 24/7 on line resource to artists, arts organizations and the public.
- Explore opportunities to create on line writable forms for grants and permits.
- Develop interactive website with mobile capabilities to provide live streaming of programs and events, news and information.

Required Resources: **Facilities**

- Development artifact collection preservation and storage facility for museum's growing collection.
- Renovate and update Meadowvale Theatre to industry standards.
The theatre will be 25 years old in 2014.
- Expand and reconfigure the Art Gallery of Mississauga to allow it to bring in increased exhibits including ones of international calibre.





Performance Measures

Balanced Scorecard

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

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

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

