

Date: September 30, 2022	Originator's files:
To: Chair and Members of Budget Committee - Fees and Charges	Meeting date: November 30, 2022
From: Jodi Robillos, Commissioner of Community Services	

Subject

2023 Culture Program Fees and Rental Rates

Recommendation

1. That the Culture program fees incorporating new, revised and existing charges for Culture programs, effective January 1, 2023 through to December 31, 2023, with the exception of general programs and camp fees, which are effective the start date of spring 2023 programs through to the end date of winter session 2023, as outlined in Appendix 1 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled "2023 Culture Programs Fees and Rental Rates" be approved.
2. That the Culture Education Program fees currently listed in Schedule "F-3" of User Fees and Charges By-law 0247-2021, which are applicable until the end of August 31, 2023, be added to the new consolidated fees and charges by-law.
3. That the Culture Education Program fees incorporating new, revised and existing charges for Culture School Education programs from September 1, 2023 through to August 31, 2024, as outlined in Appendix 2 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled "2023 Culture Programs Fees and Rental Rates" be approved.
4. That the Culture rental rates incorporating new, revised and existing charges for Culture rental rates and services, as outlined in Appendix 3 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled "2023 Culture Programs Fees and Rental Rates" be approved.
5. That User Fees and Charges By-law 0247-2021 as amended, be repealed effective at the end of December 31, 2022.

6. That a new consolidated fees and charges by-law, effective January 1, 2023, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Culture Program fees and rental rates as outlined in the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled, "2023 Culture Programs Fees and Rental Rates".
7. That the Culture program fees and charges currently listed in Schedule "F-2" of User Fees and Charges By-law 0247-2021, which are applicable until the end of winter session 2023, be added to the new consolidated fees and charges by-law.
8. That the Culture rental rates and services fees currently listed under Resident Artist Fees in Schedule "F-1" of User Fees and Charges By-law 0247-2021, as amended, be added to the new consolidated fees and charges by-law, which will apply to memberships initiated in 2022 and expiring in 2023.

Executive Summary

- Culture program fees and rental rates were reviewed and analyzed in response to increased costs, current demand, market conditions and Covid-19 recovery. Fees were only increased where they could withstand a change or where increased operating costs required one.
- Paramount and Living Arts Centre fees continue to be evaluated for alignment and consistency. Recommendations include amalgamation of box office fees and adjustments to rental fees for user groups.
- Changes to technical equipment and labour fees are recommended to further align and streamline operations.
- Other housekeeping changes are recommended to improve clarity, transparency and ensure consistency and compliance.

Background

On an annual basis, fees charged for Culture programs offered by the City are reviewed and, in accordance with the *Municipal Act, 2001*, adjustments for the following year's fees and rental rates are recommended to Council for approval. This report sets out the proposed fees and rental rates for 2023. The 2023 fees and rental rates, if approved through this report, will be added into one consolidated user fees and charges by-law.

Program fees for registered programs and pay-as-you-go programs are managed in accordance with the Recreation fee cycle (spring to winter) to maintain marketing and billing alignment. School Education Programs fees are managed in accordance to the school year calendar

(September to August). All other Culture fees are managed in accordance with a calendar year cycle (January to December) to align with the annual operating budget.

Comments

Fee and rate changes are only recommended after significant analysis to determine demand and market sensitivity to price. Fee increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue.

The criteria to determine whether a price change is identified includes: market rate analysis, benchmarking, utilization trends, percentage changes from the prior year, and feedback from customers and staff. The recommended housekeeping and pricing changes specific to various lines of business are outlined below.

Paramount Fine Food Centre Events and Living Arts Centre

In 2020, the Culture Division began managing the operations of the Living Arts Centre and Paramount Fine Food Centre Events. Review of operations and integration with existing Culture Division lines of businesses continues resulting in further alignment as the City returns to pre-COVID business operations.

Box office fees have been amalgamated to simplify and create consistency between these two facilities. (See Appendix 3: 2023 Culture Rental and Service Fees and Charges).

Culture Technical and Equipment Fees

All technical and equipment fees continue to be reviewed to ensure alignment across all Culture facilities. At the Living Arts Centre, equipment rentals needed for room rentals will be included in the room rental fee as they are other City facilities.

In addition, the Living Arts Centre Technical Labour fees and Additional Piano Tuning from 3rd party service providers will be charged to clients at cost plus 20 percent surcharge, to cover staffing and administration costs. (See Appendix 3: 2023 Culture Rental and Service Fees and Charges).

Culture Programs

Where Culture Program fees increases were less than 3%, municipal and private sector benchmarking and affordability assessment determined that the affected programs cannot withstand an increase. (See Appendix 1: 2023 Culture Program Fees: Fees and Charges).

The Resident Artist Program is currently under review as part of the Culture Programs Strategy to determine program benefits, costs, objectives and deliverables; any changes to fees will be brought forward in 2024 as needed. (See Appendix 3: 2023 Culture Rental and Service Fees and Charges).

Creative Industries – Filming

New full day and half day filming fees are being introduced to accommodate requests for filming at Streetsville Square. Parking lot rental fees for filming were also adjusted to full days and half-day rates to align with industry standards and to simplify billing based on use.

Housekeeping

The majority of fees for Registered Education Programs, Creative Industries, Small Arms Inspection Building, Museums of Mississauga, Meadowvale Theatre and Celebration Square have been updated and adjusted to recover costs of service delivery and/or to align with rates within the industry and other City service areas.

City produced Event Vendor Fees for all event sizes have been amalgamated into one unit fee per 1,000 event attendees; this allows for more precise and flexible charges based on event sizes. Additionally, with the launch of the new ActiveNet system (replacing CLASS software), it was necessary to rename and align user group definitions in Culture.

Financial Impact

Most changes to Culture's fees and charges are the result of housekeeping recommendations and include inflationary increases based on cost recovery. As a result of the proposed increases, a \$126,400 revenue budget increase is forecasted in the 2023-2024 Budget.

Conclusion

The recommended fee and rental rate adjustments continue to focus on achieving an appropriate balance between user fees and property tax funding. Program fees are based on the philosophy that the user should 'share' the cost for participating in Culture programs.

Cultural programs and activities help to build strong communities, celebrate our heritage and contribute to the vibrancy of life in Mississauga. Cultural program and rental rates must ensure a proper balance between affordability, particularly for core services and 'at risk' populations, while limiting the reliance on the general tax base.

The fee and rental rate changes that have been proposed for 2023 attempt to maintain a balance between affordability and cost recovery for culture programming and services.

Attachments

- Appendix 1: 2023 Culture Program Fees and Charges
- Appendix 2: 2023 Culture School and Education Program Fees and Charges
- Appendix 3: 2023 Culture Rental and Service Fees and Charges
- Appendix 4: 2023 General Programs, Camps and Workshop Categories



Jodi Robillos, Commissioner of Community Services

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