

**Mississauga. Strong. Ready.**

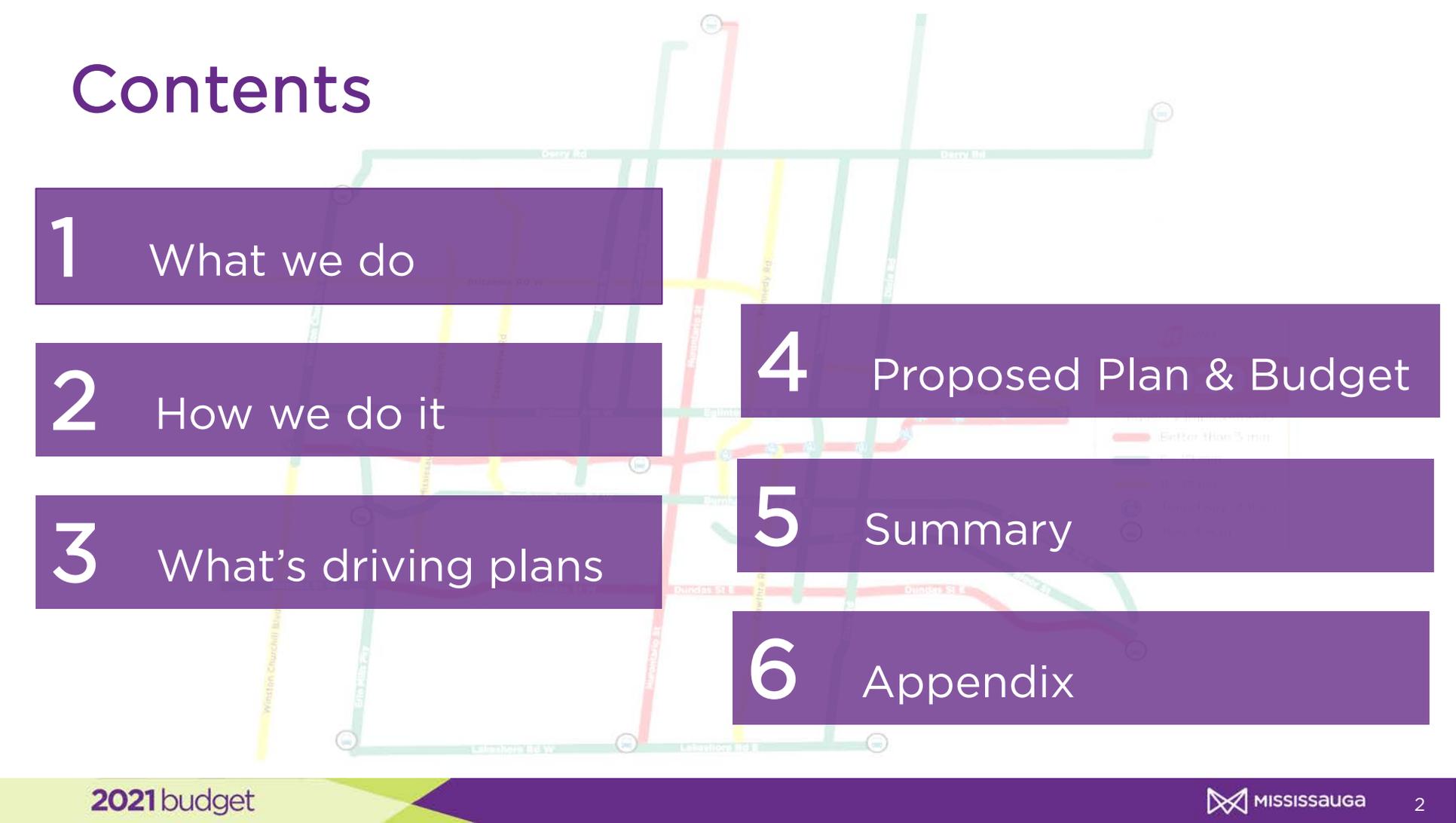


# 2021 Budget

Presentation to Budget Committee  
November 2020

## Culture

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# 1 What we do

Culture Service Area and City of Mississauga will **grow** and **support** the **creative sector**, deliver cultural services and enable **high quality** cultural experiences

# Response to COVID-19



# Services & Levels

**783,503**

Celebration Square  
visitors

**5,755**

Pre-registered  
program participants

**\$3.75**

Grants  
per capita

**1,463**

Filming  
Days

# Accomplishments





## 2 How we do it

# Organization

## Our workforce includes:

- Culture & Heritage Planners
- Programmers
- Curators
- Lighting & Sound Technicians
- Film & TV, Event, Grants, Marketing and Administrative Professionals

## Staff affiliations include:

- Canadian Association of Heritage Professionals
- Canadian Institute of Planners
- International Association of Business Communicators
- Ontario Professional Planners Institute
- Ontario Museum Association

## Workforce Trends

- Higher number of part-time staff to offset increased programming
- Need for additional support for increased filming



# Efficiency

## Driving Efficiency

6

Customer  
Service  
Improvements

3

Rapid  
Improvement  
Events

## Transforming with Technology

- Culture Hubs
- Online Film Permitting and Payment
- Digital Public Art
- Digital Engagement and Promotion

# How we're doing

## Performance Measurement



Per capita grants spending

↑ 7%



Overall event attendees

↑ 3%



Overall job satisfaction rate

↑ 2%



Filming days

↑ 21%

## Awards and Recognition



IN THE FUTURE?

### 3 What's driving plans

# Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Culture Policy

Future Directions Culture Master Plan

Economic Recovery Plan

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



**belong**  
ensuring youth, older  
adults and new  
immigrants thrive



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



# Service Area Goals



1. Build an arts friendly city
2. Enhance and improve cultural spaces and places
3. Expand and grow leadership in the cultural sector
4. Support an authentic cultural identity that is welcoming, inspiring and enriching
5. Share our story beyond our borders

# Trends Affecting the Service

- Increasing support for the creative economy through film and television permitting and growing the music industry
- Increasing attendance and participation in City-funded festivals, events and initiatives
- Addressing the need for more dedicated cultural spaces - increasing and improving spaces at Meadowvale Theatre, Living Arts Centre and Cultural Hubs



# Living Arts Centre

- Opened in 1997
- Operational transition completed September 2020
- Multi-use arts facility and downtown cultural campus
- Lifecycle upgrades
- Programs, fees and charges transition



move  
belong  
connect  
prosper  
green

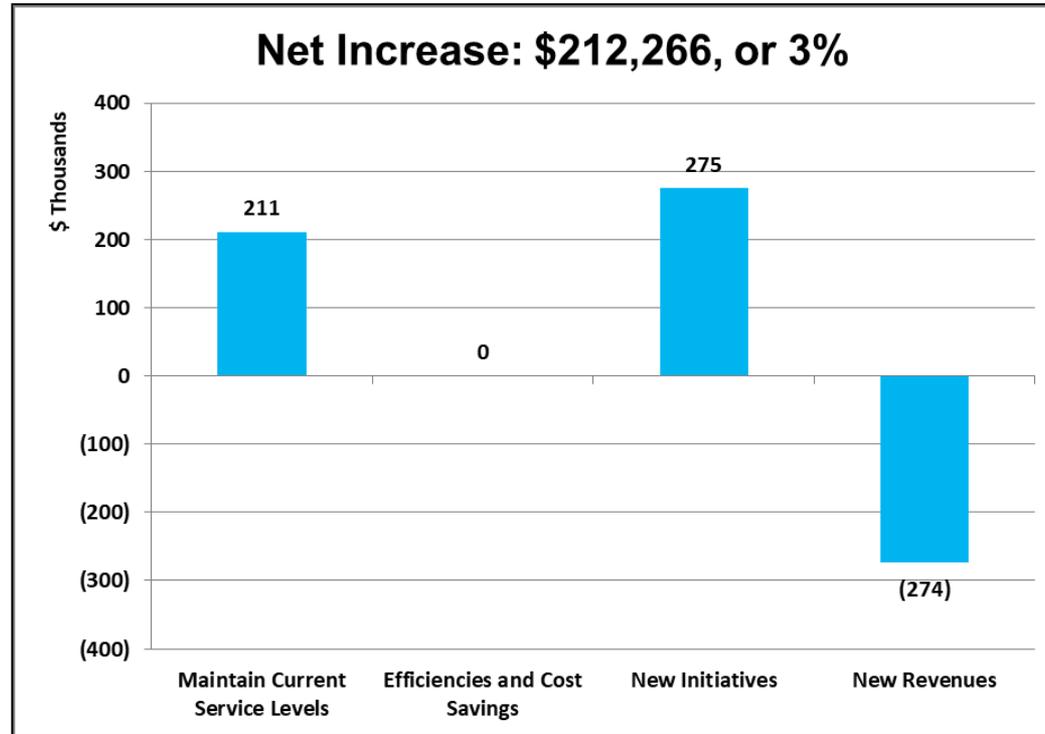
## 4 Proposed Plan & Budget

# Highlights

- Maintain existing service levels, and:
  - Increase funding to arts, culture and service organizations
  - Additional resources to Film Office for permit processing
  - Upgrades to technical services and Living Arts Centre
  - Support heritage conservation through conservation district



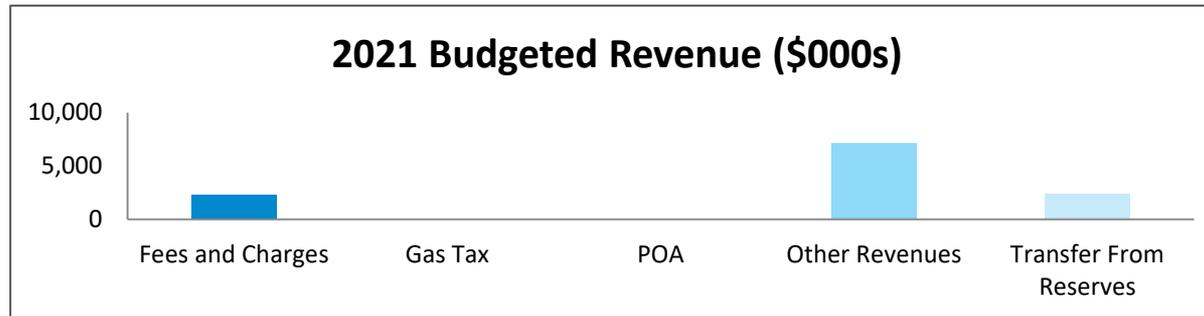
# 2021 Operating Changes



# Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
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
<b>Total Gross Expenditures</b>	<b>12,138</b>	<b>15,718</b>	<b>19,184</b>	<b>18,840</b>	<b>19,011</b>	<b>19,174</b>
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)
<b>Total Net Expenditures</b>	<b>7,005</b>	<b>7,213</b>	<b>7,425</b>	<b>6,707</b>	<b>6,772</b>	<b>6,823</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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)
<b>New Initiative</b>								
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
<b>Total New Initiatives</b>		<b>1.0</b>	<b>2</b>	<b>6</b>	<b>(11)</b>	<b>(32)</b>	<b>1.0</b>	<b>0</b>
<b>Total</b>		<b>1.0</b>	<b>2</b>	<b>6</b>	<b>(11)</b>	<b>(32)</b>	<b>1.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Progress and New Projects

## Completions and Progress

### Progressing:

- Cultural Landscapes Public engagement, consultation, Phase 2 completion target early 2021
- Archaeology Master Plan Stakeholder engagement, consultation, research
- Heritage Facilities Maintenance - ongoing annually
- Celebration Square - ongoing maintenance

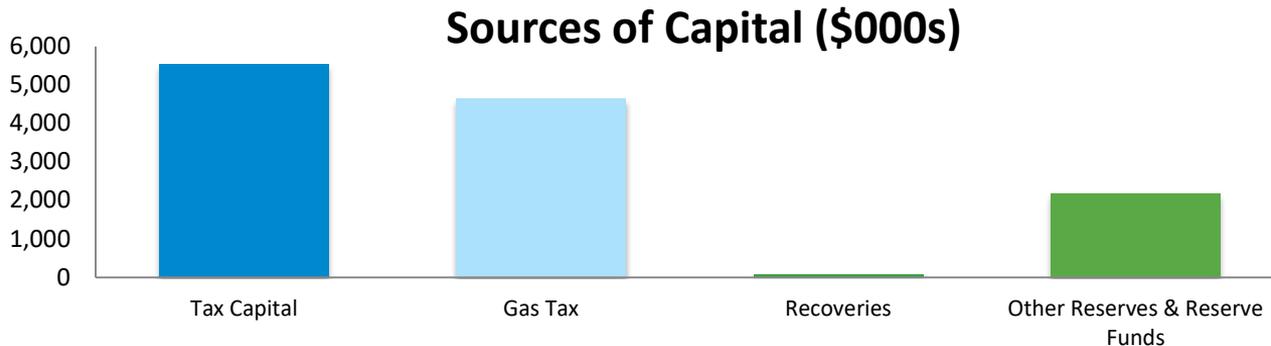
## New 2021 and Beyond

- Meadowvale Theatre, 2021
- Streetsville Heritage Conservation District, 2021
- Living Arts Centre Feasibility Study, 2021
- Culture Programming Hubs is planned for 2022/23/24

# 2021-2030 Capital Budget & Forecast

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
<b>Total</b>	<b>8,149</b>	<b>535</b>	<b>465</b>	<b>445</b>	<b>2,810</b>	<b>12,404</b>

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



# New FTE Breakdown - Permanent

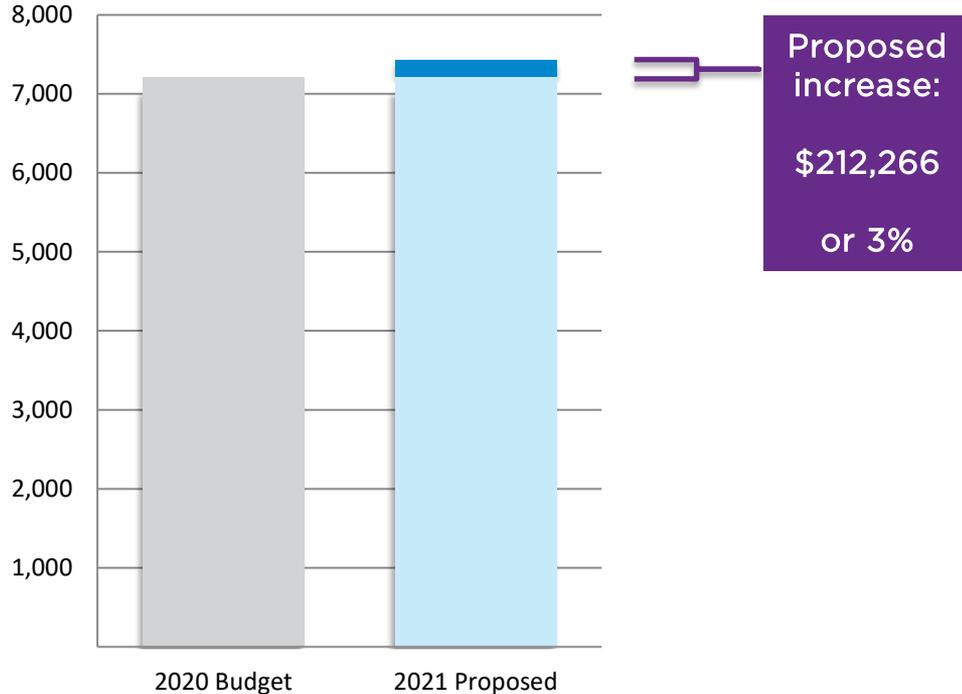
- 1 new permanent FTE proposed is funded by Revenue Recovery
  - Grade D Film Coordinator will be funded through permit fees charged to production companies



# 5 Summary

# Net Operating Budget

(\$000s)

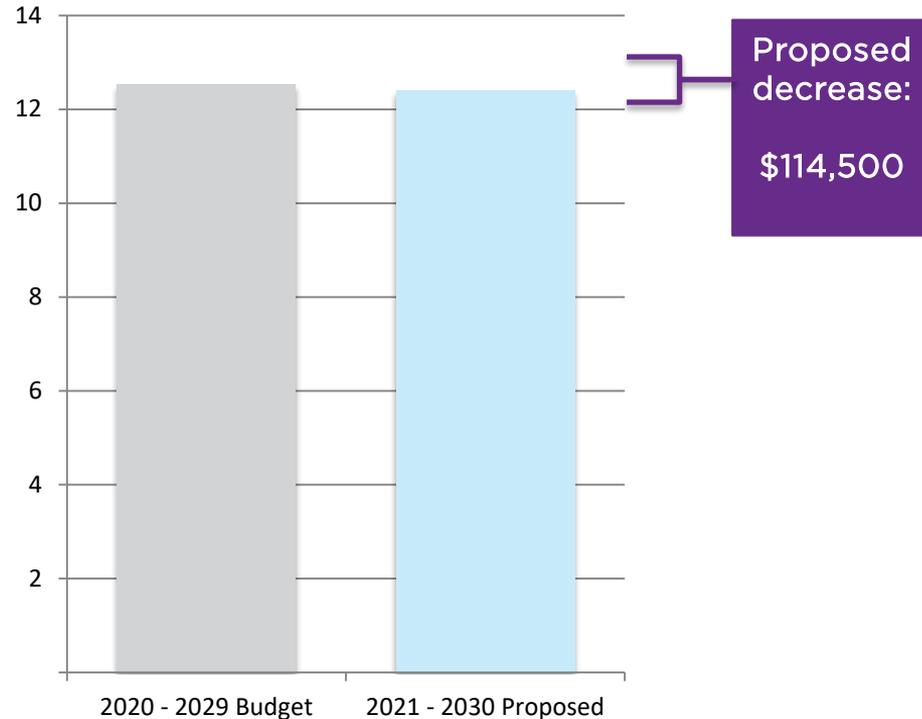


# Impact

- Maintain current services and service levels
- Add additional support for Film Office
- Ensure funding for arts, culture and heritage organizations

# 10-Year Capital Plan

(\$000s)



# Impact

- Maintaining key assets such as Living Arts Centre, Celebration Square and Meadowvale Theatre tech equipment
- Ensuring heritage conservation
- Proposed \$114,500 lower than the 2020-2029 10-year Approved Capital Program

**Mississauga. Strong. Ready.**



Thank you



## 6 Appendix

# BR# 5314 – Grant Support to Culture Groups

**Description:** 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 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.

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	N/A
2022-2024 Incremental Impacts	\$0
2022-2024 Incremental FTEs	N/A
Funding Source(s):	Municipal Accommodation Tax
<u>Capital:</u>	
2021-2024 Impact	N/A

# BR# 8528 – Film Office Co-ordinator

**Description:** 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) would 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.

## Operating

2021 Impact	\$1,500
2021 FTE Impact	1
2022-2024 Incremental Impacts	(\$35,500)
2022-2024 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries

## Capital:

2021-2024 Impact	N/A
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