

Service Business Plan



Service Name	Arts and Culture	Service Type	Public
Service Owner Name	Angela Paparizo	Budget Year	2017
Service Owner Title	Manager of Arts & Culture		

Service Description

A public service to develop, provide and support art, heritage and cultural services, programs and events for community identity, inclusivity and belonging.

Current State

<p>Customers & Their Expectations</p>	<p>This service is delivered to:</p> <p>Citizens, who expect:</p> <ul style="list-style-type: none"> • access to a range of affordable arts and cultural opportunities • inclusion and consideration of the needs of individuals and families • quality arts and cultural programs and festivals • affordable rates • welcoming, knowledgeable staff and volunteers • a safe environment and efficient program registration and access • a sense of place, civic pride and identity. <p>Artists, cultural community organizations and service providers, who expect:</p> <ul style="list-style-type: none"> • reliable leadership and partnership opportunities with the City • support from the City • efficient facility booking processes. <p>Sponsors, who expect:</p> <ul style="list-style-type: none"> • welcoming, professional and responsive customer service • value for their contribution.
<p>Existing Service Delivery</p>	<p>City-delivered services: Burlington Student Theatre, Burlington Teen Tour Band, Concerts in the Park, Music Lessons, Festivals and Events and the Public Art Program.</p> <p>Assist community groups that host a festival or event on City property.</p> <p>City Liaison Services and collaboration with the Art Gallery of Burlington, the Burlington Performing Arts Centre, Museums of Burlington (Joseph Brant and Ireland House), Tourism Burlington and the Burlington Public Libraries.</p> <p>Facilitate services delivered in partnership with community organizations: Drury Lane Theatrical Productions and Theatre Burlington.</p>
<p>Existing Customer Engagement Tools / Methods</p>	<p>City website, e-blasts, cultural map and 311. Media including Burlington Post, Live and Play Guide. Outside promoters and social media, existing City engagement tools.</p>

Is this Service Provincially Legislated?	No N/A
For this Service are there Approved Service Standards?	Yes Cultural Action Plan, Cultural Strategy, Public Art Master Plan, Public Art Policy, Strategic Plan

Sub-Services

Relationship Liaison Service with Arts and Culture Boards	Maintain and manage relationship agreements and leases with the Art Gallery of Burlington, Museums Burlington, Tourism Burlington, Burlington Public Library and the Burlington Performing Arts Centre.
Public Art Collection Management	<p>Acquire and maintain public art through the public art development implementation team, with the assistance of an external provider. This includes:</p> <ul style="list-style-type: none"> • Site selection and approval, planning of funds, artist selection process, public consultation, quality assurance and installation, unveiling event. • Manage public art promotions and donations.
Cultural Mapping and Community liaison support services with cultural groups and artists	<p>Maintain a database of cultural resources in Burlington. Develop relationships and engage with the arts and cultural community. Support the arts and cultural community with various fund opportunities. Raise the cultural profile in Burlington through Culture Days. Collaborate with local artists to provide valuable arts and cultural events.</p>
Festivals and Events	<p>Coordinate, develop, deliver and promote new and ongoing community festivals and events, including:</p> <ul style="list-style-type: none"> • City-run festivals and events, such as Canada Day, Children's Festival and Movies Under the Stars. • Provide assistance to various event organizers when hosting an event on City property (e.g. Remembrance Day, Sound of Music Festival).
Arts and Cultural Programs and Services	<p>Develop, deliver and promote City-run programs and services:</p> <ul style="list-style-type: none"> • Theatre programs - Burlington Student Theatre. • Music programs - Music Centre (Burlington Teen Tour Band). • "Music in the park" program - Music Centre. • "Love my hood" program - Festivals and Events. • Provide and facilitate film permits for various productions.

Recent Continuous Improvement Initiatives

Received the 2016 Municipality of the Year Award from Festivals and Events Ontario recognizing municipal leadership and community support.

In collaboration with artistic community prepared business case for Arts and Culture Support Fund to nurture the capacity of the artists and the arts and culture sector in Burlington to foster creativity, encourage social cohesion, enhance quality of life and stimulate cultural and economic development through direct investment.

Expanded local artist public art programming in continuation of Burlington Mural Program, which provides professional development opportunities and mural commissions exclusively to Burlington artists. Two new murals are installed in 2016 at Tansley Woods Community Centre and Waterfront Parking Garage.

Completed community consultation for the events strategy with festival and event organizers, committee of the whole, and the public.

The City added one artwork valued at \$20,000 donated by the Terry Fox Committee. The granite monument tribute is the result of the work of a group of Burlington residents and local donors who came together to honour Terry Fox's legacy.

Launched a new program: Park Marker Program that is designed to commission local artists to create small-scale sculptures in neighbourhood parks. Free workshops and other professional development opportunities are also being provided as part of the program.

Refocused a direct delivered event (Kite Festival) to highlight and celebrate diversity through programming, vendors and marketing. Increased cultural programming and vendors at Canada Day. Emphasis to provide healthy food options and access to City water at all direct delivered events.

Increased registrations by 10% for Student Theatre and improved awareness and presence by developing and implementing a marketing campaign and conducting a rate analysis review based on marketplace comparison.

Created the first printed public art map to further promote the public art inventory to residents and visitors.

Developed and implemented a green vendor agreement for all direct delivered events resulting in a 95% waste diversion rate for Canada Day 2016.

Completed restoration work on the Burlington War Memorial. A condition report was carried out on the Cenotaph and professional conservators restored the monument prior to Remembrance Day celebrations.

Professionally appraised and photographed the Bateman Print Collection, which contains some very rare artist proofs as well as a selection of original prints. The retail replacement value of the City of Burlington's Robert Bateman prints for the purpose of insurance replacement is appraised at \$243,100.00 CAD.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>Increase collaboration with the Burlington Economic Development Corporation to help create vibrancy in the downtown.</p> <p>Canada 150 brings an opportunity for community engagement, activation and an increased number of events in neighborhoods.</p> <p>An increase in the number of newcomers to the Burlington community in the future will provide opportunities for developing a multicultural festival.</p> <p>Create opportunities to attract youth participation in arts and cultural activities in different areas of the City.</p>
Anticipated Risks	<p>Due to possible economic hardships, citizens may consider cultural opportunities as less of a priority.</p> <p>Focus on maintaining affordable programs for all demographics.</p> <p>A shift in culture among youth, who focus more on video games and passive entertainment rather than interactive ones.</p>

Service Objectives	Target Completion
Pending Council approval, implement Arts and Culture Support Fund in collaboration with the Arts and Culture Council of Burlington.	Jul 2017
Develop events strategy and action plan.	Sep 2017
Explore opportunity for Burlington to become an intercultural city by promoting policies and practices that encourage interaction, understanding and respect between different cultures and ethnic groups.	Dec 2017
Enhance the profile of the cultural clusters or hubs, including downtown Burlington, through public art. Engage with residents and local artists through the Cultural Nodes Residency Project.	May 2017
Expand and enhance the Love My Hood Program to support the neighbourhood strategy.	Dec 2017
Leverage new software to further automate registrations, online access and improve business processes for youth culture programs.	Dec 2017

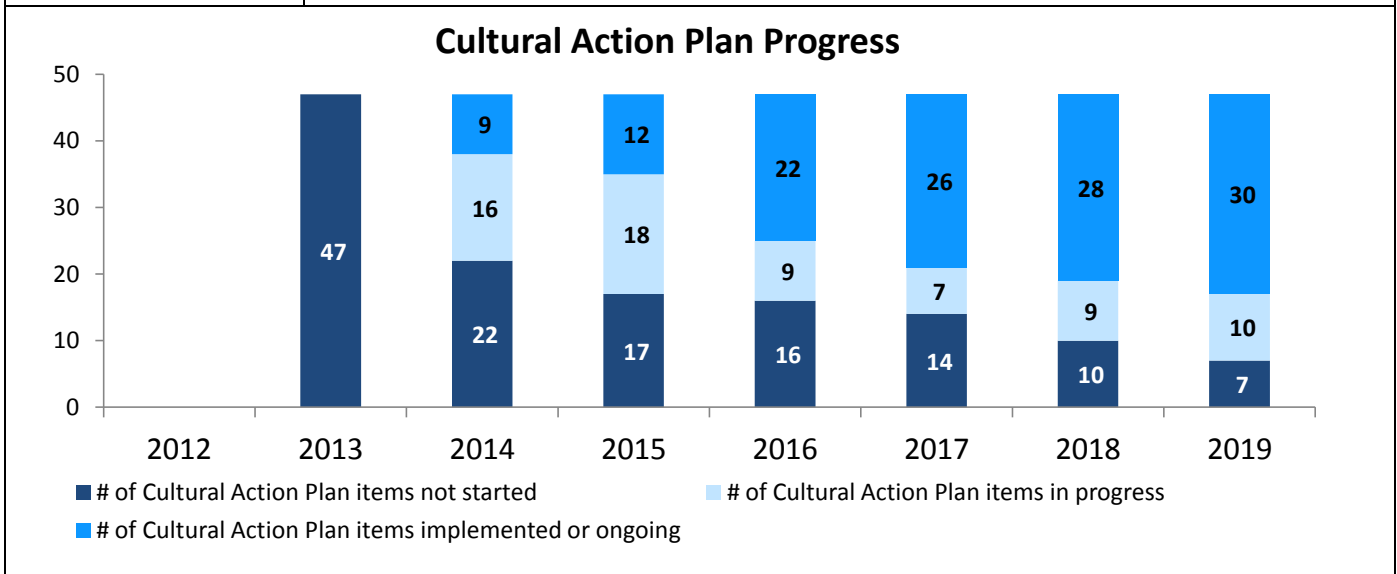
MEASURING SUCCESS

How much did we do?

Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
Number of community-led cultural festivals and events on public property	-	-	15	22	22	23	24	24
Number of City-organized cultural festivals and events	-	-	4	5	5	5	5	5
Number of participants in City-organized cultural festivals and events	-	-	59,000	71,200	60,725	64,000	65,000	66,000
Number of registered participants in City-delivered student theatre program and music classes	-	-	373	397	458	460	465	470

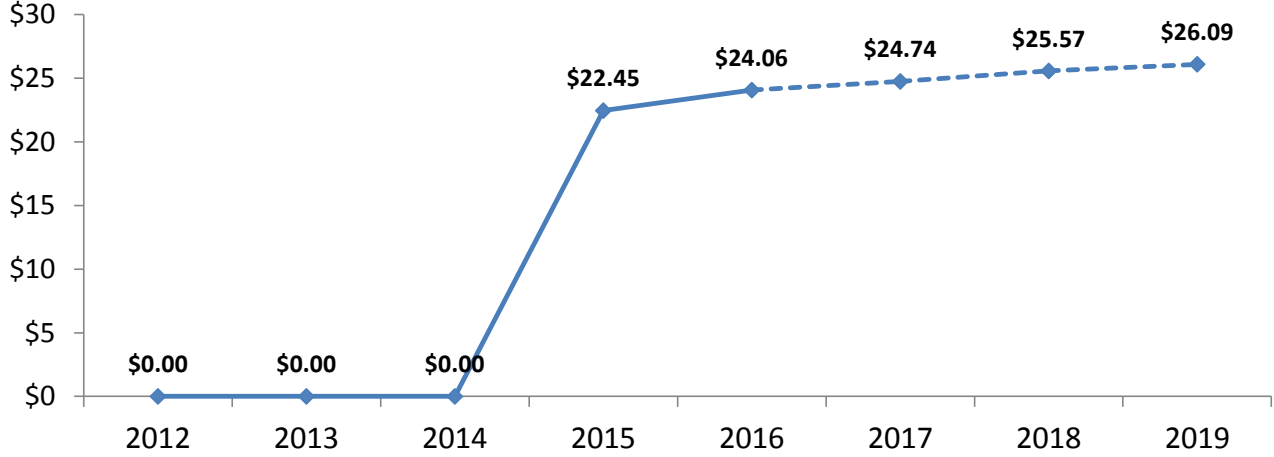
How well did we do it?

Performance Measurement	Cultural Action Plan Progress
Story behind the data	There are 47 actions identified in the Cultural Action Plan. This measure now incorporates items implemented, in progress and not started. With a growing community of interested volunteers, working committees are formed to move key initiatives ahead over a three year period.



Performance Measurement	Cultural Investment per Capita
Story behind the data	Burlington's population is growing and investment per capita is one way to benchmark and compare Burlington's cultural commitment with other communities. The data includes the City's operating and capital funding towards all arts and culture service providers, including Music Centre, Student Theatre, Festivals and Events, Public Art, Art Gallery of Burlington, Performing Arts Centre, Museums and Sound of Music

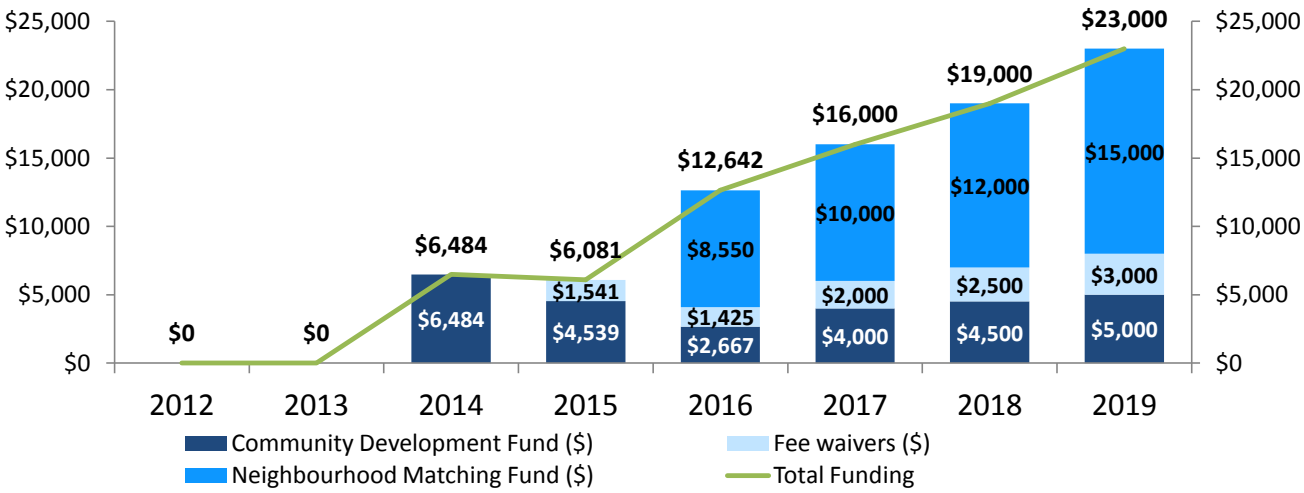
Cultural Investment per Capita



Is anyone better off?

Performance Measurement	Total amount of funding provided to the arts and cultural community through fee waivers, the community development fund and neighbourhood matching fund.
Story behind the data	Facility Rental Fee Waiver and Community Development Fund programs are in place and a new neighbourhood matching program has been added to the Community Investment Fund. This funding goal is to help the arts and cultural community get started in different projects.
Where do we want to go?	The development of a grant program dedicated to culture is being considered in 2016 and will include data arising from the cultural grants program.

Community Investment Fund



SERVICE RESOURCE SUMMARY

Service Description

A public service to provide arts and culture festivals, programs and services.

Service Owner Name

Angela Paporizo

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 959,968	\$ 1,009,140	\$ 1,031,400	\$ 1,054,490	4.5%	\$ -	\$ 1,054,490	4.5%
Operating/Minor Capital Equip.	\$ 170,200	\$ 141,018	\$ 146,829	\$ 137,350	-2.6%	\$ -	\$ 137,350	-2.6%
Purchased Services	\$ 534,567	\$ 473,914	\$ 477,738	\$ 528,310	11.5%	\$ -	\$ 528,310	11.5%
Corp. Expenditures/Provisions	\$ 140,784	\$ 151,413	\$ 151,413	\$ 151,381	0.0%	\$ -	\$ 151,381	0.0%
Internal Charges & Settlements	\$ 63,450	\$ 52,995	\$ 52,995	\$ 54,491	2.8%	\$ -	\$ 54,491	2.8%
TOTAL EXPENDITURES	\$ 1,868,970	\$ 1,828,480	\$ 1,860,375	\$ 1,926,022	5.3%	\$ -	\$ 1,926,022	5.3%
Controllable Revenues	\$ (593,150)	\$ (508,452)	\$ (578,185)	\$ (515,799)	1.4%	\$ -	\$ (515,799)	1.4%
General Revenues & Recoveries	\$ (25,424)	\$ (10,600)	\$ (21,600)	\$ (50,000)	371.7%	\$ -	\$ (50,000)	371.7%
TOTAL REVENUES	\$ (618,574)	\$ (519,052)	\$ (599,785)	\$ (565,799)	9.0%	\$ -	\$ (565,799)	9.0%
NET OPERATING BUDGET	\$ 1,250,396	\$ 1,309,428	\$ 1,260,590	\$ 1,360,223	3.9%	\$ -	\$ 1,360,223	3.9%