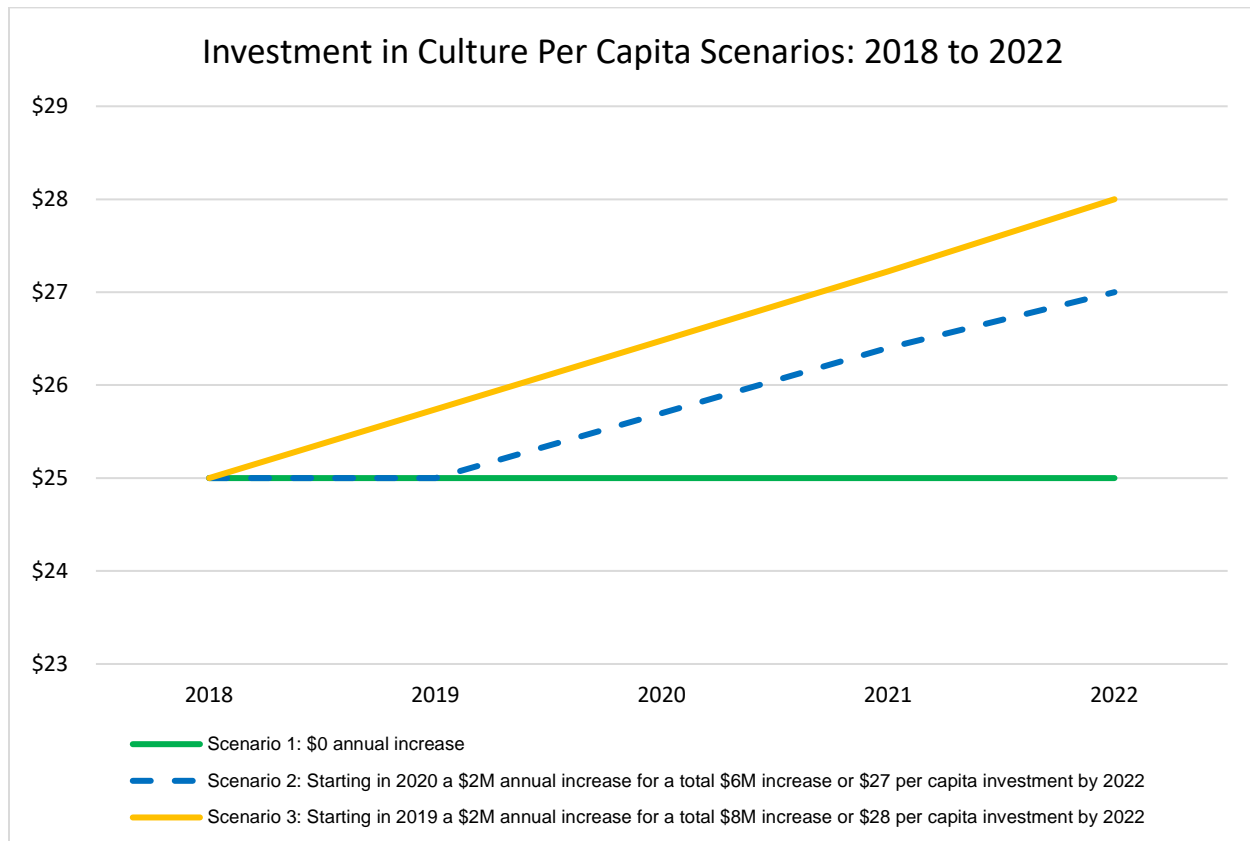


Attachment 1 - Impacts of Future Increases to Culture Funding



City of Toronto Investment in Culture Scenarios

The above chart shows three scenarios for investment in culture over the next four years. The chart uses a constant population of 2.7 million, and unchanging dollar values. In reality, the population of Toronto is increasing and will likely exceed 3 million by 2022. Further, these scenarios do not take into consideration inflation or the purchasing power of each dollar. For example, if the \$25 per capita target set in 2003 was adjusted for inflation, that target would actually be \$32.25 per capita in 2019 in equivalent purchasing power.

In the first scenario, where investment is flat lined (green), per capita investment will remain largely unchanged at \$25 per capita. Assuming an increasing population and inflation, the per capita investment will in effect fall under \$25 per capita by 2022. In the second scenario, an annual increase of \$2 million net new investment starting in 2020 is contemplated and by 2022, the total per capita investment reaches \$27 per capita (dotted blue line). In the third scenario, an annual increase of \$2 million net new investment starting in 2019 increases the City's total investment to \$28 per capita by 2022 (yellow line).

Program enhancements representing a \$2 million increase to the EDC operating budget have not been included in the 2019 Staff Recommended Operating Budget as a result of fiscal challenges facing the City.

Future additional investment proposed below uses the second scenario (dotted blue line) at an increase of \$2 million per year starting in 2020, and assesses the likely impacts of future increases to culture funding. As noted in the staff report, the Economic Development and Culture (EDC) Division has four strategic priorities, which provide a framework for investment. The following table outlines the likely impacts of possible enhancements.

Proposed Enhancements

EDC Priority	First Year Budget Enhancements totaling \$2 million	Cost	Impacts/ Outcomes	Performance Indicators
Equity and Inclusion	Increase to Toronto Arts Council's annual grant to target enhanced funding to organizations and projects working with racialized youth, deaf and disabled artists and audiences, and low-income communities.	\$0.600 million (net)	Increase access to cultural programs outside the core and enable community arts development	Location of grant recipients, number of new grant recipients, number of community partnerships developed
	Increase to Local Arts Service Organizations grants to improve access to culture outside the core.	\$0.147 million (net)	Enhanced programs outside the core, greater organizational capacity, stable staffing	Number of program participants, enhanced quality of programs, increased visibility of programs, lower staff turnover
Talent and Innovation	New Youth Arts Incubation Program to accelerate growth and ensure long-term sustainability of small to mid-sized not-for-profits promoting arts and cultural opportunities for equity-seeking youth. Addition of one FTE (July 1st) to support this program and the new Indigenous Arts and Cultural Partnerships Fund.	\$0.485 million (net) 1.0 position beginning July 1st	Increased skills and employment opportunities for program participants, sustainable operations for organizations, visible youth arts leadership	Number of program participants, quality of programs, increased visibility of programs, lower staff turnover, increased operating revenues, increased long-term partnerships and sponsors

Talent and Innovation <i>(continued)</i>	New Supervisor, Special Events for Film Sector Development (July 1) to oversee key operational, stakeholder relations, and client service functions, and support the city's growth towards a \$3 billion annual production spend.	\$0.055 million (net), to be offset by future years revenue 1.0 position	More effective service provided to film industry, enhanced reputation with producers, increased screen-based production	Number of clients served, satisfaction of clients served, industry reputation secured, dollar value of production spend served
	Resources to study the current state and future of Toronto's nighttime economy (will measure economic data on businesses operating at night) develop terms of reference for noise study for developers seeking to develop properties within 120 meters of existing venues.	\$0.100 million (net)	Sustainable nighttime economy, sustainable venues for live music, dancing, entertainment, protocols for nighttime businesses, vibrant nightlife	Number of live music venues and nightclubs, greater public safety, fewer complaints to Municipal Licensing and Standards, increased cooperation, joint initiatives amongst business owners
	Potential Toronto Significant Events Investment Program allocations of \$1.5 million to be partially funded by the Major Special Events Reserve Fund and from the tax base (1st of a 4-year phase-in to the tax base). Applications to be reviewed as they are submitted.	\$0.375 million (net), offset by MSERF	Significant support/enabling environment for significant events including one-time major special events and newly established events with demonstrated potential for growth	Economic outputs using international metrics used by Tourism Toronto, number of applications, number of events funded
Space and Access	Museum maintenance services to enhance visitor experience, including \$60 thousand for landscape services at Colborne Lodge, Todmorden Mills and Fort York; \$75 thousand for Fort York Visitor Centre to maintain the building automation system and for other improvements; and maintenance funding of	\$0.180 million (net)	Improved user experience at three museums sites, sustainable spaces for heritage programs, and improved state of good repair of community museum in a	Increased visitation, increased customer satisfaction, stable operating costs, continued state of good repair of heritage facilities

Space and Access <i>(continued)</i>	\$45 thousand for the Toronto Rail Museum at the John Street Roundhouse.		city-owned facility	
	Add 1 FTE for business development, sales and service delivery to transform Museums' business from a room booking procedure to a suite of full service experiences sold at various price points.	\$0.057 million (net), self-funding in future years 1.0 position	Increased use of museums for community events, increased access to space, increased sustainability	Increased revenues, improved user experience, increased customer satisfaction, increased public use of facilities, improved operations

Additional Enhancements

There are a multitude of issues to address and opportunities to advance the cultural and heritage sector in Toronto. It is fundamental to the decision-making process that new investment in culture has a clearly articulated public benefit, can be measured to have demonstrable impact, and will serve to build a more beautiful, prosperous, fair, just, and sustainable city. Prioritizing investment across all cultural programs outside the core will be supported through consultation with the community. Below are examples of additional unfunded investments in culture for consideration in future years.

Equity and Inclusion

- Continuing increases to **Toronto Arts Council's** annual grant to target enhanced funding to organizations and projects working with racialized youth, deaf and disabled artists and audiences, and low-income communities.
- Continuing increases to **Local Arts Service Organizations** grants to improve access to culture outside the core.
- Increasing **Indigenous engagement through City of Toronto museums and heritage sites** through a museum Indigenous Fellows program will provide talented emerging, Indigenous professionals with an intensive introduction to the governance, operations and administration of the City of Toronto's 10 museums.
- Creating a new and ongoing **Festivals Funding** Program to address rising public safety costs for major events, increase support to mid-sized ethno-cultural and community festivals, and expand the Indigenous Arts Festival.

Talent and Innovation

- Expanding a **Youth Arts Incubation Program** to accelerate growth and ensure long-term sustainability of small to mid-sized not-for-profits promoting arts and cultural opportunities for equity-seeking youth.
- Advancing **Film sector labour market development** initiatives to develop the talent pool necessary for Toronto to meet the needs of expanded capacity in film production, as well as work to ensure opportunities for diverse youth in these new jobs to help diversify the film sector workforce.
- Establishing a **Toronto Significant Events Investment Program**. Allocations of \$1.5 million to be partially funded by the Major Special Events Reserve Fund and from the tax base (1st of a 4-year phase-in to the tax base). Applications to be reviewed as they are submitted.

Space and Access

- Celebrating a **Year of Public Art in 2020** to recognize and strengthen the impact of public art in neighbourhoods across Toronto, with a focus on increasing the distribution and visibility of art across the city, particularly in areas outside the core. The Year of Public Art will feature a series of projects in a range of artistic media and locations such as parks, ravines, public squares, development sites, recreation centers, streets, sidewalks and paths, as well as partnerships with developers of both public infrastructure and private lands. Objectives for the Year of Public Art will be established through a community engagement process, and will serve larger city-building goals in terms of opportunities for actions towards Indigenous Truth and Reconciliation, Confronting Anti-Black Racism, and public education around cities, the environment, and climate change.
- Creating a site-specific concept plan for the **Museum of Toronto** within Old City Hall. The Plan will address overall visitor experience, physical parameters for each space allocated to the museum, conceptual approach, and budget for next phases of the project. A broad community consultation is required to adequately engage on the interpretative focus of the museum. In addition, the governance structure should be determined and a fundraising campaign launched.

Space and Access *(continued)*

- Creating an **Office for Creative Space** to create single window for service to existing and planned creative venues not owned by the City. Services would include: work on high-impact capital projects across the city, responsive client service to venues and organizations in crisis, and to work at a structural level to produce sustainable solutions through land-use planning and partnerships. The Office for Creative Spaces could also support for-profit creative venues, which the City's community grants policy does not allow. An Office for Creative Space would collaborate with staff across other City divisions to maximize the use of City-owned assets for the arts, heritage and creative industries. Demand is growing for such service as many existing community spaces are aging or are under-utilized and present opportunities for re-purposing. These community spaces include schools, heritage properties, shopping centres, and churches.
- Developing **five new Creative Hubs** outside the downtown core. Support Artscape's initiative to develop five new creative hubs outside the downtown core, spanning all five former municipalities, and building upon the model of Weston Common.
- Investing in **City museums as community hubs** to support the City's youth, health and long-term care priorities.