

TO Live

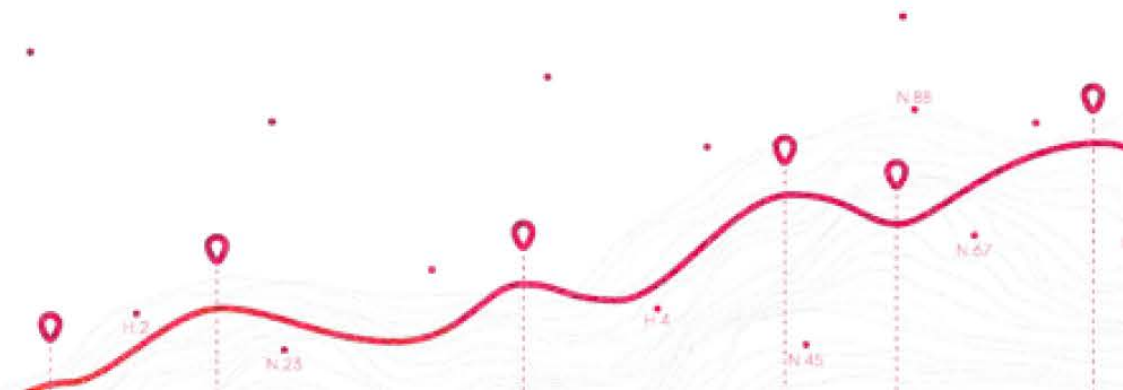
Strategic Plan: Final Report

Planning & Priorities Committee

January 21, 2022



AMS
PLANNING
& RESEARCH



AGENDA

- I. Strategic Plan
 - a. Mission, Vision & Purpose
 - b. Outcomes & Investment
 - c. Strategic Plan Goals & Objectives
- II. Next steps

Desired outcome:

**Recommend
strategic plan for
adoption by the
Board of Directors
of TO Live**

Planning Approach

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T0 Live

Assessment of Current State



- ✓ Background Review
- ✓ Environmental Scan and Competitive Venues
- ✓ Business Context
- ✓ Key Informant Interview
- ✓ Internal Alignment Survey
- ✓ SWOT Analysis and Defining Success Workshop

Assets and Opportunities



- ✓ Defining Success- A Vision of the Future
- ✓ External Interviews
- ✓ Industry Trends and Best Practices
- ✓ Organizational Change

Strategic Framework



- ✓ Defining the Goals
 - ✓ Future Scenario (s)
 - ✓ Objectives and Strategies
- We are here
- Recommendation and Implementation
 - Final Workshop & Presentation

Monitoring



Monitoring strategic plan process

Framework

Mission

TO Live believes that the arts are crucial to create healthy, vibrant, and engaged diverse communities. TO Live strives for excellence in everything that we do. We are stewards of landmark City theatres and activate our spaces through programming and rentals. We are a creative hub for audiences, artists, and all those who work for us.

Vision

Building a better city through the arts.

Core Values

- DIVERSITY AND INCLUSION: We foster a sense of belonging in everything we do. We strive to be an anti-racist organization.
- INNOVATIVE: We are unafraid to experiment and to push the boundaries of creativity.
- EXCELLENCE: We strive to be the best in class in all we do.
- ACCOUNTABILITY: We value responsibility and take ownership of our work and actions.
- ADAPTABLE: We see opportunity in embracing our changing world.
- COMMUNITY-MINDED: We listen to and are responsive to the people and groups we serve.

The purpose of TO Live is to amplify the role of performance spaces as a force for social engagement, cultural exchange, and creative innovation

Intended Outcomes

Three primary outcomes flow from TO Live's purpose

- Creative Hub
 - Welcoming the public throughout the day and week
 - Community resource
 - Must-see place for residents and visitors
 - Pillar for cultural engagement
- Leading in IDEA (Inclusion, Diversity, Equity, Access)
 - Inviting and economically accessible venues and experiences
 - Representing diversity throughout the organization
 - Fostering a culture of equity and inclusion
- A model of sustainability
 - Lead by example in managing environmental impact
 - Making sustainable financial decisions

Key Initiatives

■ Creative Hub

- Provide access and build relationships with underserved artists and groups through reduced price rental structures
- Engage a broader public through free / reduced price ticketing and community feedback mechanisms
- Expand connections with educational partners to offer programs and learning opportunities
- Offer workshops, residencies, research, professional development, and commissions by and for local artists
- Offer expanded and enhanced food & beverage services

Key Initiatives



Leading in IDEA

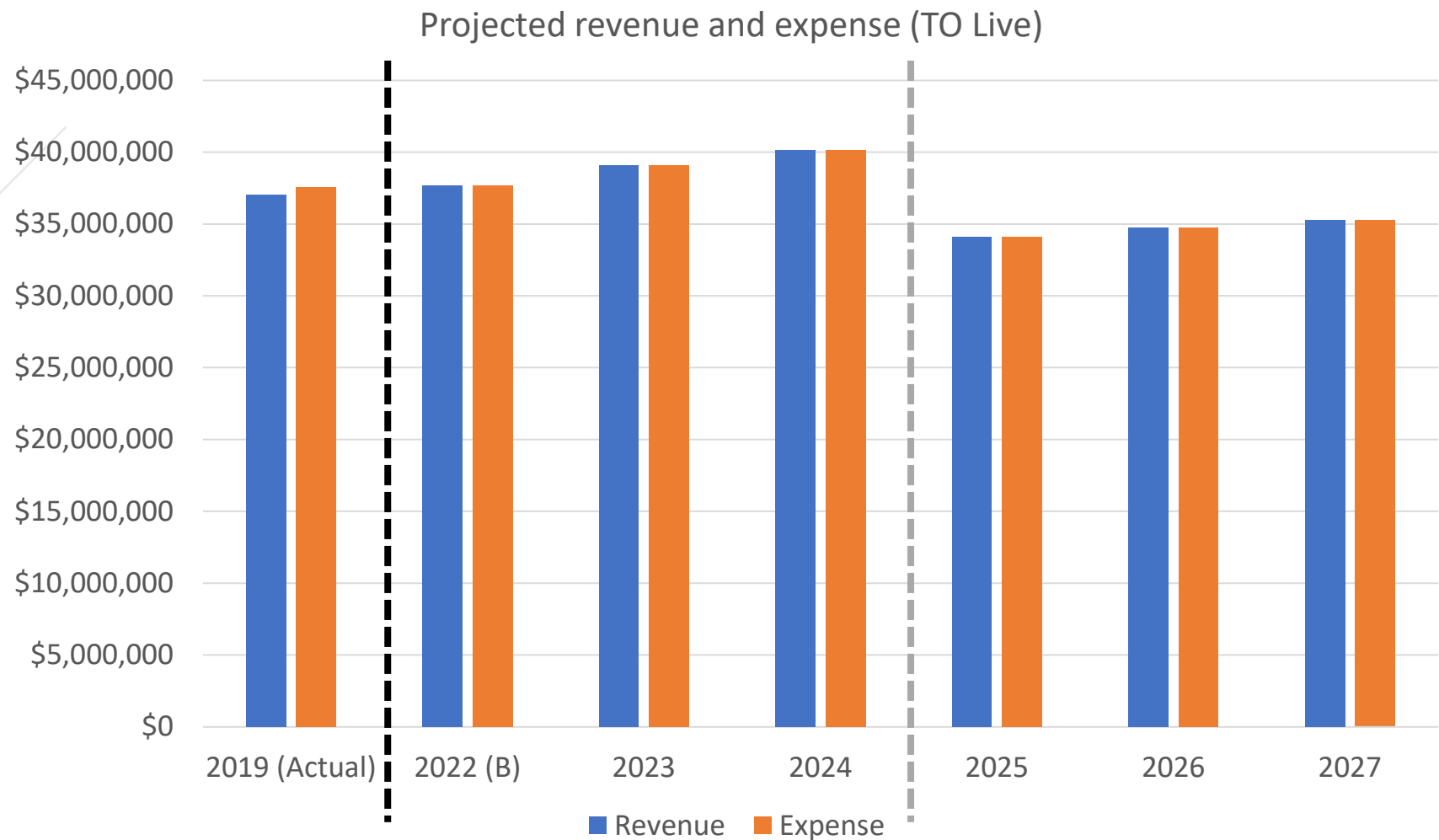
- Invest in new accessibility options for all venues
- Invest in community safety
- Engage brand ambassadorships
- Resource the IDEA Action Plan and consider pay equity



A model of sustainability

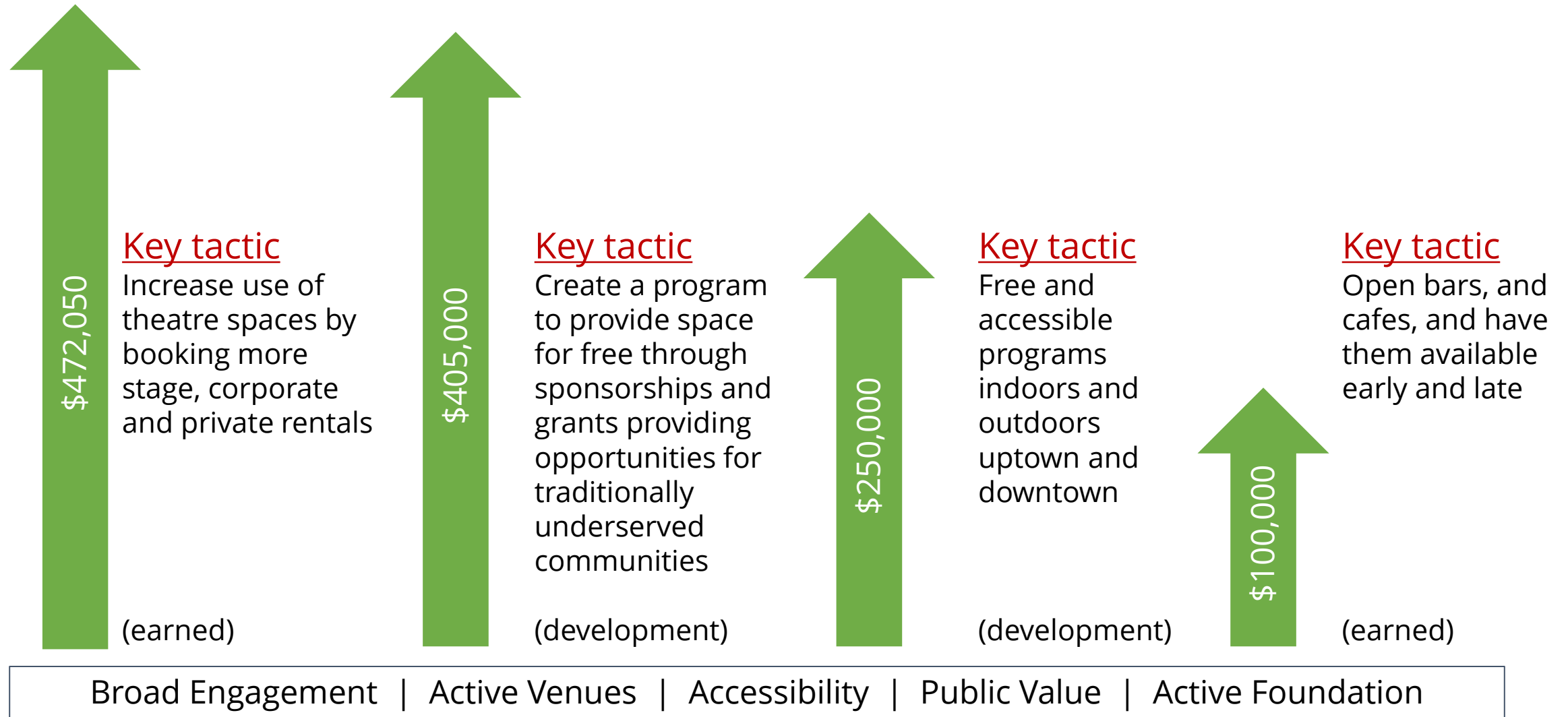
- Invest in the TO Live Foundation
- Reduce TO Live's carbon footprint

Financial impacts of the plan result in 5% average growth YOY

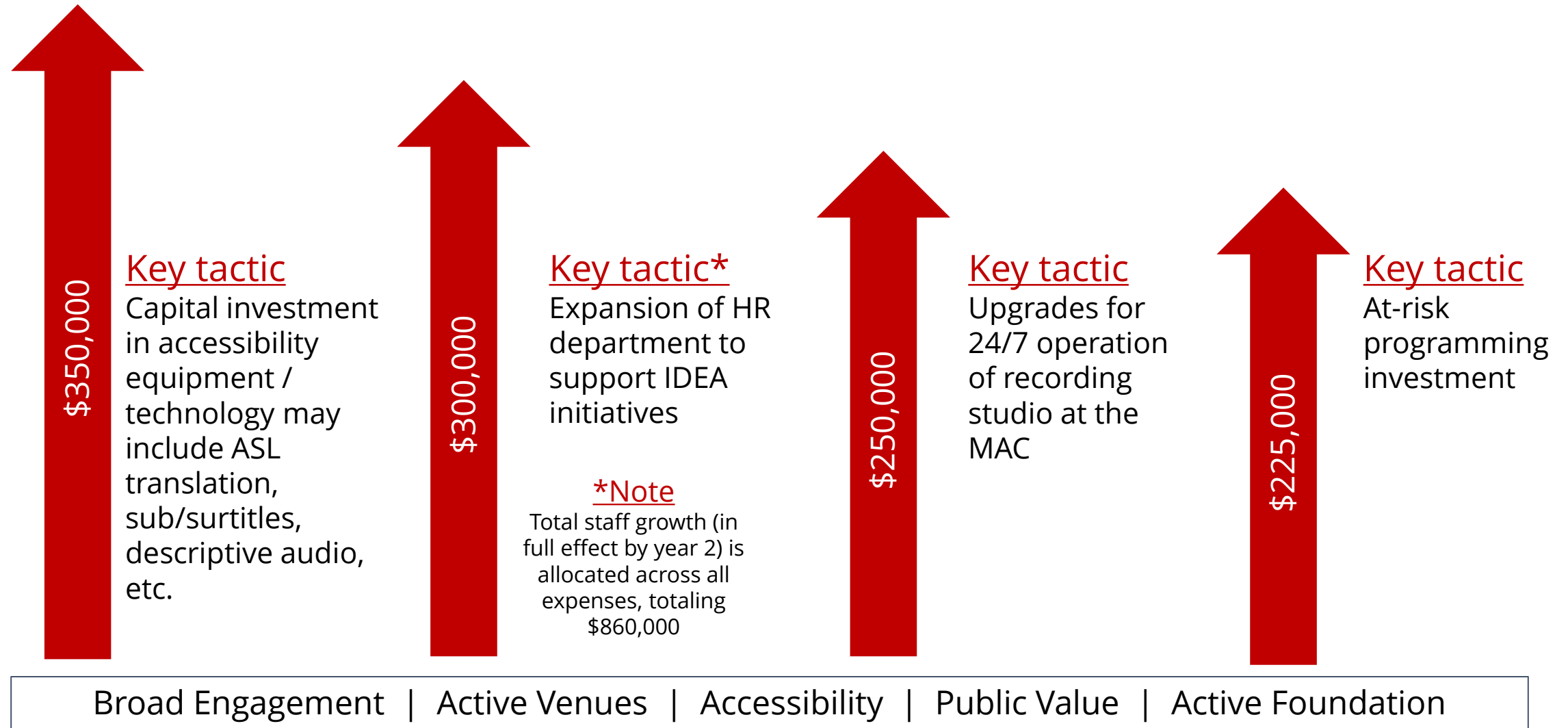


The broad reduction in revenue and expense in 2025 reflects the planned closure of the St. Lawrence Centre for renovation from 2024 through the duration of the strategic plan

Key revenue drivers



Key expense drivers



Note: Refer to 5-year strategic plan budget available in “TO Live Strategic Plan 2023-2027” written report, pp. 18-19



A new strategic direction for TO Live



Goal 1:

To serve Toronto's
communities as an anchor
cultural institution

Goal 1: Objectives

Transform our venues into welcoming hubs daytime and nighttime, seven days a week

Position TO Live venues as go-to places for cultural entertainment for locals and visitors to Toronto

Establish TO Live as a pillar organization for cultural engagement

Goal 1: Key Strategies

Strategies are rooted in establishing strong community connections and improving efficiency of current assets

- Deepen and broaden TO Live's **engagement with local artists and organizations**
- Take a leadership role in **artistic and technical innovation** in the cultural sector
- Build TO Live's reputation as an **influential and trusted charity**
- **Optimize use** of all available spaces
- **Enhance food & beverage** offerings

Goal 2:

To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization

Goal 2: Objectives

**Ensure TO Live is
accessible to all
Torontonians**

**Represent the
diversity of Toronto
on our stages,
through our
partnerships, and
across the
organization**

**Embody the
principles of equity
and inclusion in TO
Live culture**

Goal 2: Key Strategies

Key Strategies

- **Increase accessibility** of TO Live performances and events
- **Provide free and reduced-price tickets** to underserved communities
- Build and strengthen **diverse cultural relationships**
- Reflect the diversity of Toronto, and **dismantle systemic barriers** within the organization



Goal 3:

To positively contribute to the City of Toronto's identity and progress

Goal 3: Objectives

Showcase the economic and artistic impact of TO Live to the City of Toronto, province and nation

Be a leader in environmental sustainability

Ensure financial stability

Goal 3: Key Strategies

Key Strategies

- Increase revenue from 'at-risk' programming and **investment in programming for diverse populations**
- Activate the **TO Live Foundation**
- Commission studies to **determine TO Live's economic, social and artistic impact** in order to **secure public sector funding**
- **Reduce TO Live's waste** and carbon footprint

Staffing

Implementation calls for staff additions to the organizational chart over the first two years

- Addition of 9.5 full-time equivalent staff
- Added personnel expenses totaling \$860,000 beginning in full after year two
- Additions include:
 - Programming
 - Development / Government Relations
 - Business Development / Promotions
 - Partnership Coordinator
 - Human Resources
 - Development / Grant Writer
 - Marketing
 - Volunteer Coordinator

Key Performance Indicators: Financial

Financial KPI

Increase the investment in TO Live programming to \$1.5M net in the next 5 years, which represents the diversity of the city of Toronto

Increase in TO Live Foundation draw for programming support

Increase in government funding

Increase in number of corporate sponsorships

Increase in rental revenue per year (corporate and private events and stage rentals)

Increase in revenue from food and beverage offerings

Key Performance Indicators: Attendance and Utilization

Attendance / Utilization KPI

Target 70% utilization rate of open, primary venues by 2027 (includes free and ticketed events in all venues)

Increase usage by minimum of 200 days per year delivering programs serving local artists (out of total use-day inventory across all spaces)

Increase community usage from underserved communities in our local neighbourhoods

Increase attendance from local community for downtown and uptown hubs

Increase number of events on digital engagement platform

Key Performance Indicators: Satisfaction and Experience

Satisfaction / Experience KPI

% increase of those surveyed who agree TO Live plays a leadership role in artistic and technical innovation in the cultural sector

High scores on partner satisfaction survey results

Increased percentage of patrons and staff surveyed who feel safe and welcome

Positive Ratings from IDEA Staff Survey

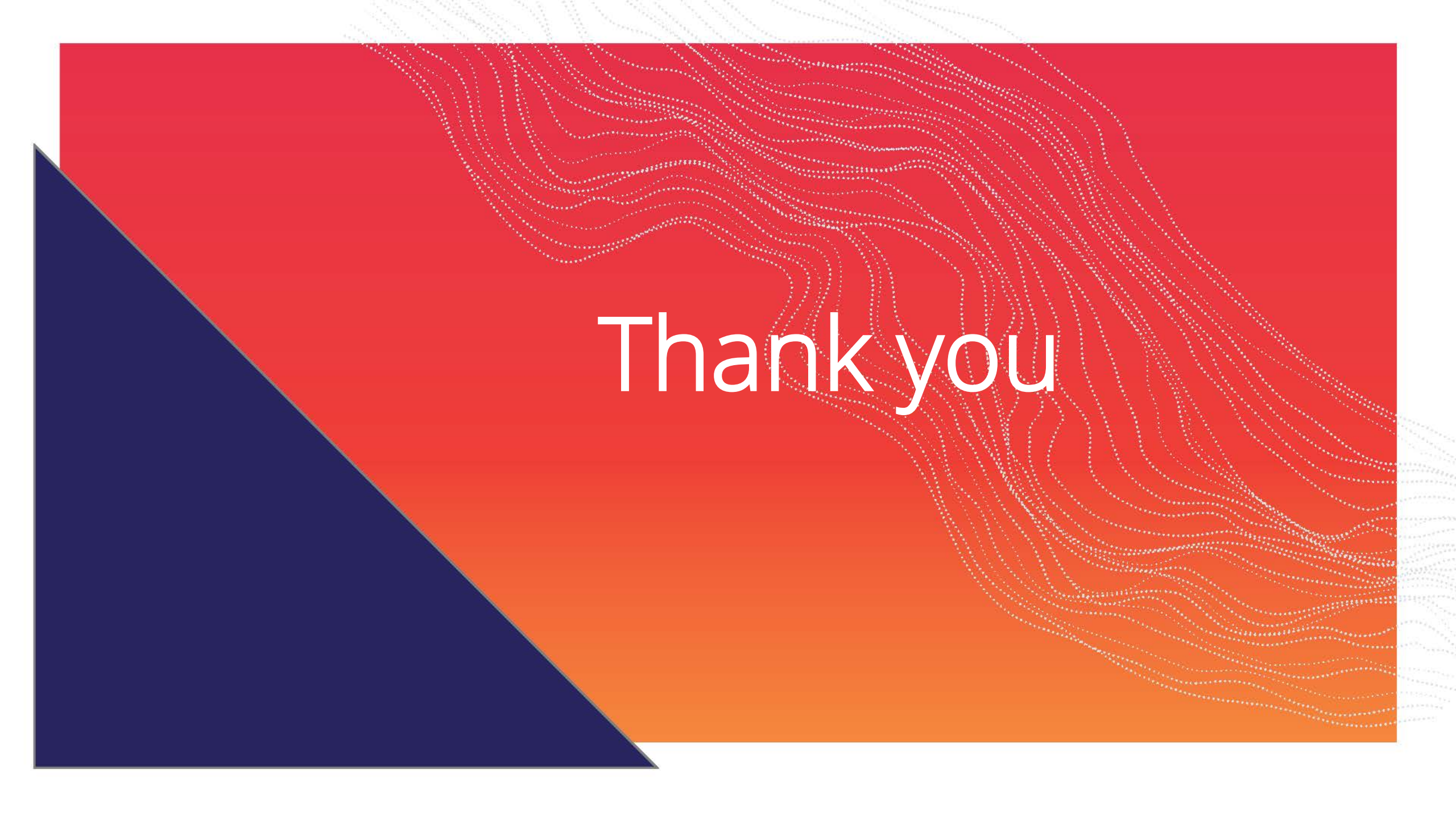
Provide additional accessibility options (e.g. could include -- ASL translation, sub/surtitles, closed captions, dubbing, amplification, and/or descriptive audio)

Decrease TO Live's environmental impact as per future environmental audit

Create/Implement volunteer program by 2024

3 Venues. 1 Community. Countless Experiences.
Together we are T0 Live.





Thank you