

ATTACHMENT 1

TO LIVE
2024 GOALS AND OBJECTIVES (KPIs)

Start date: January 2024

Categories:
CCH = Creative Community Hubs
IDEA = Inclusion, Diversity, Equity and Access
SEI = Sustainability and Environmental Impact
GRB = General Recurring Business

PROGRAMMING
(Risk Programming)

GOAL	OBJECTIVE & KPIs	CATEGORY
Risk Programming >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
GOAL 1: To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime seven days a week	CCH
	Optimise use of all available spaces	CCH/IDEA
	Broaden and deepen relationships with range of communities from which visitors and users come	
	KPI >>>> Provision of Space support given to a minimum of 12 independent artists and a minimum of 6 independent arts companies	
	Position TO Live's venues as go-to places to cultural entertainment for locals and visitors to Toronto	CCH/IDEA
	Deepen & broaden TO Live's engagement with local artists and organizations to build on our role as a meaningful & relevant contributor to Toronto's cultural landscape.	
	Program local, national & international shows of excellence that complement other activity in the Toronto market, reflect the city of Toronto's diversity, and build its standing as a global cultural destination.	CCH
	KPI >>>> TO Live Presents program fills at least 15% of total number of days used across all venues	
	Establish TO Live as a pillar organization for cultural engagement	CCH/IDEA
Cultivate and steward effective partnerships		
Leverage TO Live's Digital Transformation to equip the arts sector with tools to thrive in a rapidly evolving digital eco-system		
KPI >>>> A minimum of 2 live streamed performances by local artists presented by TO Live		

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GOAL	OBJECTIVE & KPIs	CATEGORY
Risk Programming >>>		
GOAL 2: To proactively incorporate inclusion, diversity, equity and access into every aspect of the organization	Ensure that TO Live is accessible to all Torontonians Implement measures that increase accessibility to TO Live performances and events Develop and invest in a program to consistently provide free and reduced price tickets, and access to individuals and communities that may not otherwise have access to TO Live programs	CCH/IDEA
	KPI >>>> Every TO Live Presents event to include at least 1 accessibility initiative for audiences with special needs	
	Represent the diversity of Toronto on our stages through our partnerships and across the organization Build and strengthen relationships with the diverse cultural communities of Toronto	CCH/IDEA
	KPI >>>> 50% of investment into TO Live Presents 2024 program is directed to BIPOC artists	
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Ensure Financial stability Expand TO Live's financial model to include increased revenue from 'at-risk' programming & investment in programming for diverse populations	SEI/GRB
	KPI >>>> TO Live Presents program achieves breakeven or better against 2024 budget	

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PROGRAMMING
(Stage Rentals)

GOAL	OBJECTIVE & KPIs	CATEGORY
Stage Rentals >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime seven days a week	CCH/SEI
	Broaden and deepen relationships with the range of communities from which visitors and users come.	
	KPI >>>> Meet or exceed number of usage days across all three venues established in the 2024 budget	
	Position TO Live's venues as go-to places for cultural entertainment for locals & visitors to Toronto	SEI
	Ensure TO Live's competitive edge in the rental market	
	KPI >>>> Minimum 60% retention rate for existing clients re-booking for repeat rental	
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Establish TO Live as a pillar organization for cultural engagement	SEI
	Leverage the strengths of our venues to attract high profile events	
	KPI >>>> Meet or exceed net revenue target established by the 2024 budget	
	Ensure Financial Stability	SEI
	Grow utilization of TO Live spaces by third party renters	
	KPI >>>> Create database of desired potential renters and make contact	

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PROGRAMMING
(Corporate Rentals)

GOAL	OBJECTIVE & KPIs	CATEGORY
Corporate Rentals >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime seven days a week	GRB/SEI
	Optimize use of all available spaces by increasing bookings	
	Broaden and deepen relationships with the range of communities from which visitors and users come	
	KPI >>>> Meet or exceed net revenue target established by the 2024 budget	
	Position TO Live venues as go-to place for cultural entertainment for locals and visitors to Toronto	GRB/SEI
	Ensure TO Live's competitive edge in the rental market	
	KPI >>>> High scores on client survey results	
	Establish TO Live as a pillar organization for cultural engagement	SEI
	Leverage the strengths of our venues to attract high profile events	
	KPI >>>> Book at least 3 high profile events, defined as events with immediate 'street recognition' or a 'buzz' factor	
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Ensure Financial stability	SEI
	Grow utilization of TO Live spaces by third party renters	
	KPI >>>> Meet or exceed 15% increase of total days used from 2023 as reflected by 2024 calendar	

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PROGRAMMING
(Communities & Outreach)

GOAL	OBJECTIVE & KPIs	CATEGORY
Communities & Outreach >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime seven days a week	CCH
	Broaden & deepen relationships with the range of communities from which visitors & users come	
	Ensure our spaces are safe and welcoming	
	KPI >>>> Three partners secured to deliver a range of free community classes	
	Establish TO Live as a pillar organization for cultural engagement	CCH/IDEA
	Cultivate and steward effective partnerships	
	KPI >>>> Maintain existing and identify at least 3 new partnerships to support outreach	
GOAL 2 - To proactively incorporate, diversity, equity, and access in every aspect of the organization	Ensure TO Live is accessible to all Torontonians	CCH/IDEA
	Implement measures that increase the accessibility of TO Live performances and events	CCH
	KPI >>>>Increase number of dedicated schools performances by 50%	
	Represent the diversity of Toronto on our stages, through our partnerships, and across the organization	IDEA
	Actively identify and dismantle systemic barriers within TO Live	
	Build and strengthen relationships with the diverse cultural communities of Toronto	
	Embody the principles of equity and inclusion in TO Live culture	
	KPI >>>> Minimum 10,000 people participating in Communities & Outreach activities	
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Ensure financial stability	SEI/IDEA
	Expand TO Live's financial model to include increased revenue from 'at-risk' programming & investment in programming for diverse populations	
	KPI >>>> Inaugural (Pilot) Summer Camp program delivered on budget and with minimum of 70 participants.	

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PROGRAMMING
(Production)

GOAL	OBJECTIVE & KPIs	CATEGORY
Production >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Position TO Live venues as go-to places for cultural entertainment for locals & visitors to Toronto	IDEA
	Deepen and broaden TO Live's engagement with local artists and organizations to build on our role as a meaningful and relevant contributor to Toronto's cultural landscape	
KPI >>>> Review current activity and design plan to increase in-kind and professional assistance to arts organizations		
GOAL 2 - To proactively incorporate inclusion, diversity, equity & access in every aspect of the organization	Ensure TO Live is accessible to all Torontonians	IDEA
	Implement measures that increase the accessibility of TO Live performances and events	
	KPI >>>> Implement new system of hearing assistance devices for audiences	
	Embody the principles of equity and inclusion in TO Live culture	IDEA
	TO Live becomes an employer of choice reflective of the diversity of Toronto	
KPI >>>> Minimum 3 interns from underrepresented communities, and 2 secondary school career day events		

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MARKETING & COMMUNICATIONS

GOAL	OBJECTIVE & KPIs	CATEGORY
Marketing & Communications >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime, seven days a week	CCH
	Broaden and deepen relationship with range of communities from which visitors and user come	
	Ensure our spaces are safe and welcoming	
	KPI >>>> Customer satisfaction score of 87% or above	
	Establish TO Live as a pillar organization for cultural engagement	CCH
	Build a network of natural helpers, community informers with strategic outreach	
	Cultivate and steward effective partnerships	
	Leverage TO Live's Digital Transformation initiative to equip the arts sector with the tools to thrive in a rapidly evolving eco-system	
	KPI >>>> Meet or exceed gross ticket sales target for TO Live Presents	
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization	Ensure TO Live is accessible to all Torontonians	IDEA
	Develop and invest in a program to consistently provide free and reduced-priced tickets and access to individuals and communities that may not otherwise have access to TO Live programs	
	KPI >>>> 5 or more active partnerships to provide free or reduced-priced tickets	
GOAL 3 - To positively contribute to the city of Toronto's identify and progress	Showcase the economic and artistic impact of TO Live to the city of Toronto, province and nation	SEI
	Promote TO Live's economic impact study	
	Elevate TO Live and STLC's case for support	
	KPI >>>> Increase government and individual giving by 20%	

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FINANCE & ADMINISTRATION

GOAL	OBJECTIVE & KPIs	CATEGORY
Finance >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
GOAL 3 - To positively contribute to the City of Toronto's identity and progress	Ensure financial stability Deliver timely financial reporting	GRB
	KPI >>>> Deliver timely financial management reports to VPs and Directors	
	Ensure financial stability Deliver clean and timely audit	GRB
	KPI >>>> Deliver clean and timely audit, without any corrected or uncorrected entries	
	Ensure financial stability Deliver 2025 budget on time	GRB
	KPI >>>> Deliver balanced 2025 budget within workback plan	
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Establish TO Live as a pillar organization for cultururation engagement Provide cybersecurity training	GRB
	KPI >>>> Run Annual Cybersecurity training campaign with completion rate that match the City's target of 90% completion.	
	Establish TO Live as a pillar organization for cultururation engagement Run phishing simulations	GRB
	KPI >>>> Run three Phishing campaigns and establish baseline with the City for acceptable results	
	Establish TO Live as a pillar organization for cultururation engagement Update computers to Windows 11	GRB
	KPI >>>> Prepare network infrastructure for Windows 11 adoption with 25% of computers converted	

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HUMAN RESOURCES & ORGANIZATIONAL CULTURE

GOAL	OBJECTIVE & KPIs	CATEGORY
Human Resources & Organizational Culture >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
	Embody the principles of equity and inclusion within TO Live culture TO Live to become an employer of choice reflective of the diversity in Toronto Increase survey participatio by 5 bases points Increase overall favorability by 5 basis points HR and WG to create and implement action plans based on survey themes	IDEA
	KPI >>>> Increase overall score of IDEA Engagement survey rating by 5 base points by April 2024	
	Embody the principles of equity and inclusion within TO Live culture TO Live to become an employer of choice reflective of the diversity in Toronto Relationship building with diverse cultures within the communities in Toronto Introduce 3 new training offerings and speaker event to employees	IDEA
	KPI >>>> Introduce a quarterly speaker event for employees to extend diversity learnings by March 2024	
	Embody the principles of equity and inclusion within TO Live culture TO Live to become an employer of choice reflective of the diversity in Toronto Introduce guidelines and align jobs where necessary Implement pay equity process	IDEA
	KPI >>>> Create and implement pay equity program by March 2024	

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GOAL	OBJECTIVE & KPIs	CATEGORY
Human Resources & Organizational Culture >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Ensure TO Live is accessible to all Torontonians TO Live to become an employer of choice reflective of the diversity in Toronto Internal internship to provide employees accessibility to other opportunities within the organization Identify and recognize skill sets that currently exist within current employee base to better harness those skills to further company goals.	IDEA
	KPI >>>> Create a pipeline to build internal talent by September 2024	
	Ensure TO Live is accessible to all Torontonians TO Live to become an employer of choice reflective of the diversity in Toronto Build college/univesity relationships	IDEA
	KPI >>>> Create a pipeline to build external talent via college/university relationships by September 2024	

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OPERATIONS

GOAL	OBJECTIVE & KPIs	CATEGORY
Operations >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
GOAL 3 - To positively contribute to the city of Toronto identity and progress	Be a leader in environmental sustainability	SEI
	Reduce TO Live's waste	
	KPI >>>> Increase waste diversion rate by 5% from 2023 levels	
	Be a leader in environmental sustainability	SEI
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Reduce TO Live's carbon footprint	
	KPI >>>> Decrease energy usage by 3% from 2023 levels	
	Transform our venues into welcoming hubs daytime and nighttime, seven days a week	CCH
GOAL 3 - To positively contribute to the city of Toronto identity and progress	Enhance food and beverage offerings	
	KPI >>>> Increase average spend per head by 10%	
	Transform our venues into welcoming hubs daytime and nighttime, seven days a week	GRB
	Ensure our spaces are safe and welcoming	
	KPI >>>> Achieve a year-end capital spending of 70% spend rate of approved budget	

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DEVELOPMENT

GOAL	OBJECTIVE & KPIs	CATEGORY
Development >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs datytime and nighttime, seven days a week	GRB/IDEA
	Broaden and deepen relationships with range of communities from which visitors and users come	
	Enhance food and beverage with sponsorship	GRB
	KPI>>>>Increase sponsorship reveues by 10%	
	Establish TO Live as a pillar organization for cultural engagement	GRB
	Cultivate and steward effective partnerships	
	Build TO Live's reputation as an influential and trusted charity	GRB/IDEA
	KPI >>>>Increase all donation revenue by \$15000	
Position TO Live venues as go-to places for cultural entertainment for locals and visitors to Toronto	GRB/CCH	
Deepen and broaden TO Live's engagement with local artists and organizations to build on our role as a meaningful and relevant contriutor to Toronto's cultural landscape.		
KPI >>>> Support the Capital Campaign plan and support the securing of 3 intentions from Individuals and Corporates to give to STLC		
GOAL 3 - To positively contribute to the City of Toronto's identify and progress	Showcase the economic and artistic impact of TO Live to the City of Toronto, province and Nation	GRB
	Use TO Live's economic impact study to support and elevate TO Live and STLC's case for support	
KPI >>>> Increase government and individual giving by 20%		

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STLC REDEVELOPMENT

GOAL	OBJECTIVE & KPIs	CATEGORY
STLC Redevelopment >>>		
GOAL 2 - To proactively incorporate inclusion, diversity, equity, and access in every aspect of the organization.	Foster peak performance and effective teamwork among colleagues across all organizational departments through leadership, cooperation, and a culture of mutual respect.	IDEA
	KPI >>>> Working collaboratively across all departments	
GOAL 1 - To serve Toronto's communities as an anchor cultural institution	Transform our venues into welcoming hubs daytime and nighttime, seven days a week	GRB/CCH
	Increase TO Live's role as leader in artistic and technical innovation	
	Ensure TO Live's competitive edge in the rental market	
KPI >>>> Complete Schematic and Design Development Phases with Architectural Team by end of 2024		
GOAL 2 - To proactively incorporate inclusion, diversity, equity and access in every aspect of the organization	Ensure TO Live is accessible to all Torontonians	CCH/IDEA
	Continue engagement with Indigenous communities	
	Build and strengthen relationships with diverse cultural communities of Toronto	
KPI >>>> Continue Public Engagement; Stakeholder support letter campaign, Public Town Hall, Stakeholder Working Group by end of 2024		
GOAL 3 - To positively contribute to the city of Toronto's identity and progress	Ensure financial stability	CCH/IDEA
	Elevate TO Live and the St. Lawrence Centre Redevelopment's case for support	
	Build Team and launch Capitol Campaign in concert with Development Team (Govt + Corporate, Individuals)	
	KPI >>>> Design and initiate Capitol Plan for Government Funding + initial philanthropic gift(s) by end of 2024	