

Summary of the evaluation of the HARBOURFRONT CENTRE FUNDING PROGRAM (2014-15 to 2017-18)

OVERVIEW

The Harbourfront Centre Funding Program (HCFP) was initiated in 2006 to provide operating funding to the Harbourfront Centre (HC). The HC is a non-profit cultural organization which provides internationally renowned programming in the arts, culture, education and recreation. It is located on a 10-acre site in the heart of Toronto's downtown waterfront.

THE HARBOURFRONT CENTRE FUNDING PROGRAM (HCFP)

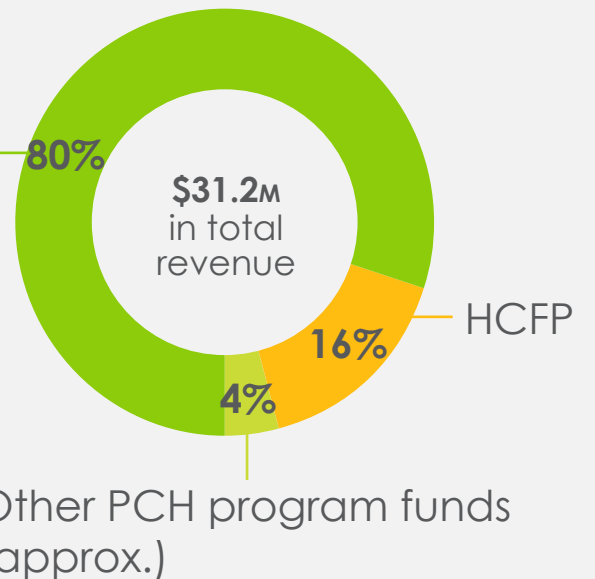
Contribution of

\$5M

Operating costs annually.
Facilitating the HC's ability to leverage funds from other Government sources.
Providing the general public with access to cultural, educational, and recreational programs and activities.

DISTRIBUTION OF HC REVENUE

Other combined revenue sources



THE HCFP FUNDS ARE KEY TO SUPPORTING OPERATIONAL COSTS LIKE



Salaries and benefits

Site operating costs



Capital assets



Sponsorship & marketing

Administrative costs



RELEVANCE

The HCFP addresses a continued need for providing support to the HC and is aligned with PCH core responsibilities and the federal government's roles and responsibilities related to arts and culture.

HC BY THE NUMBERS

17M

visitors annually

4,200

events annually

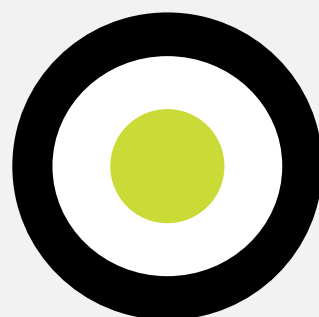
70%

of events **free** annually

\$31.2M

budget in 2017

HCFP CONSIDERATIONS



HC cannot maintain its current infrastructure and deliver its planned current level of programming with its current revenues, including those from the HCFP at \$5M.

The HCFP Business Case (2019-24) forecasts that, if properly indexed to inflation, the HCFP contribution would be equivalent to:

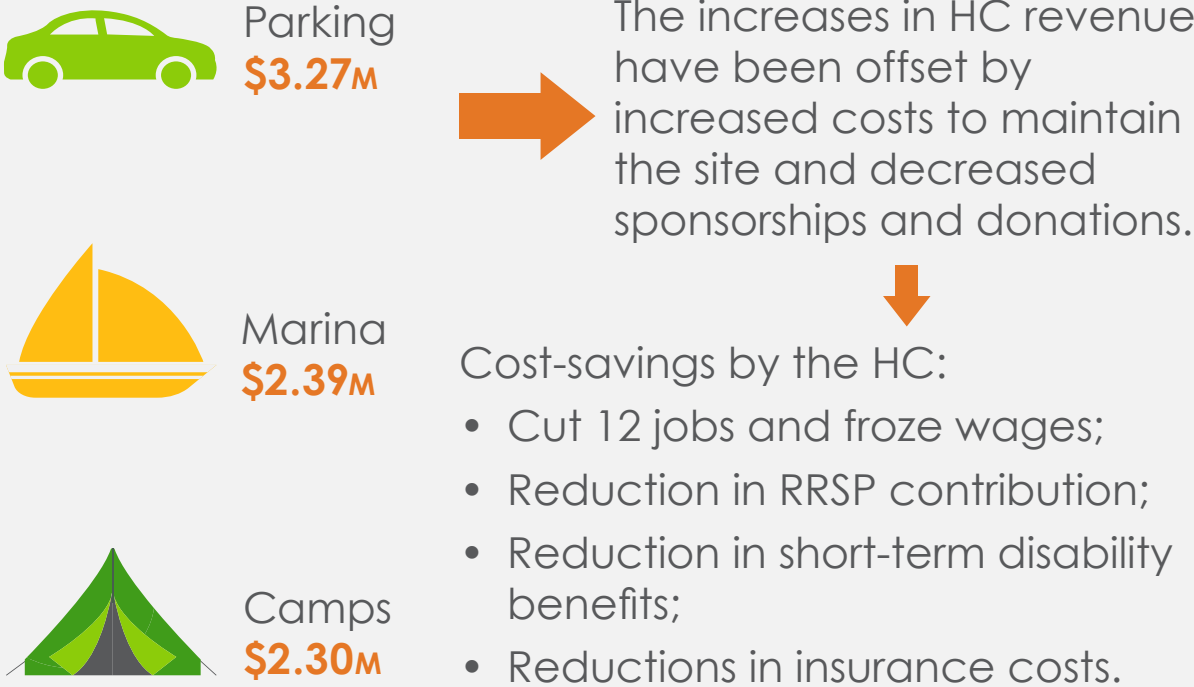
\$6.1M
YEAR

PERFORMANCE

The HC could not function without the HCFP.

\$11M The incremental gross revenues HC would have to generate to replace the \$5M in annual HCFP support. Without HCFP funding, there would be increased charges for programming, decreased staffing, and venue closures.

HC COMMERCIAL REVENUE



DEFICIT

\$265k (2014) **\$2.4M** (2017)

Due partially from decreased sponsorships and donations and the increased costs of maintenance.

DEFERRED CAPITAL COSTS

\$15M* *Does not include maintenance and repairs which would bring the total to \$17.5 M.
\$3.4M out of HCFP \$5M spent on maintenance.

HC'S CONTRIBUTION TO THE TORONTO WATERFRONT

Over \$1M is spent on hiring over 1000 artists (many local) annually;
Galleries, festivals, arts and culture events, artists in residence, school visits, summer camps, and other recreational activities;
HC employs 120 F/T staff, 170 P/T and 350 seasonal, complemented by more than 800 volunteers.



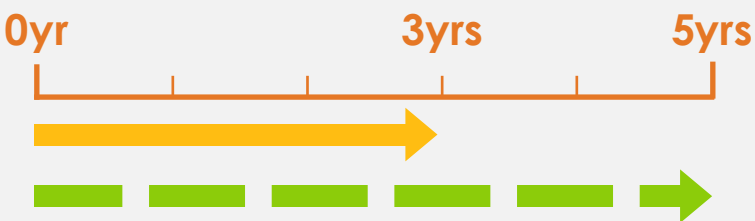
DIVERSITY

OL requirements in Contribution Agreement met.
GBA+ values and principles are included in HC programming but are not explicitly reported against or measured.

EFFICIENCY

Adequate resources and management practices were used to deliver HCFP.

INCREASE THE DURATION OF THE HCFP CONTRIBUTION AGREEMENT



Interviews indicated that the shorter 3-year funding term was not as efficient as the longer 5-year term; the planning and application process is a high-effort activity and its frequency detracts from other management responsibilities.

RECOMMENDATIONS

The Senior Assistant Deputy Minister of the Cultural Affairs Sector should:

- #1** Develop and implement a reporting framework with realistic and reportable benchmarks for the HCFP. This framework would serve to measure and track the organization's long-term sustainability strategy, including its deferred maintenance pressures, as well as inform senior management decision-making moving forward.
- #2** Develop GBA+ indicators for HCFP and ensure its collection, monitoring and reporting to inform policy and program adjustments.