

MABELLEarts

**VALUATION OF PROGRAMS AND CAPITAL IMPROVEMENTS
and BACKGROUND AND HISTORY WORKING WITH TCH**

Executive Summary

This document sets out the value proposition supporting MABELLEarts proposal to lease Mabelle Park on which MABELLEarts will construct a community building, improve the park and run programming.

In exchange for entering into the lease TCH receives:

- *Capital Investment on its land of approximately \$2 million+*
- *A commitment to provide programming which we value at \$500,000+ per year*

In addition, TCH tenants and the community benefit from heightened safety of an animated park space and opportunities to connect, inspire and lead. There is no way to place a number on that value.

We have demonstrated below our ability to raise and sustain the funds to complete the Project and operate programming.

The lease and proposed project are the result of years of community consultation and enjoys the support of the Mayor and local City Councillor.

The cost to TCH is intended to be neutral – with its current cost of maintaining the park being paid to MABELLEarts as a fee for carrying out maintenance duties in the park.

TCH will complete its own risk analysis. However, any risk can be mitigated in the Lease. Effectively the downside to TCH is that the lease will default and it will acquire ownership of a better park.

“It's kinda weird. This is the first neighbourhood where I walk down the street and everyone is saying hi to me. A lot of people know me in this neighbourhood, because of MABELLEarts. I've never been in a neighbourhood where people know me like that. Walking down the street “Hi!” “Hi!””

-Pat Austin, TCH tenant and MABELLEleader since 2009

Who is MABELLEarts?

MABELLEarts formed out of a highly-successful four-year residency in partnership with Toronto Community Housing by our predecessor Jumblies Theatre from 2004 to 2007. Over 100 TCH tenants took leadership during the course of the Jumblies residency and wanted to see community arts activities continue in their neighbourhood.

MABELLEarts was founded in 2007 and took over the TCH community space at 5005 Dundas West where we've operated ever since. Our mandate is to offer opportunities for residents, and especially TCH tenants living on Mabelle Avenue, to co-create new works of art in collaboration with professional artists. To that end, we work with residents to transform public spaces on the block while fostering participation and community connection between residents across real and perceived differences. In 2007 we turned our attention to a small greenspace in the center of the community and began delivering community programming there.

Mabelle Park: from Shortcut to Destination

“Before MABELLEarts, the park was just a shortcut.”

– TCH tenant, youth leader and MABELLEarts staff member Tasmeen Syed

What is now known as Mabelle Park was once a neglected thoroughfare - the quickest way to the local school and TTC station. Mature trees grew without basic care over the years and branches literally fell around us as we delivered community programming. A lack of lighting made the park a dangerous place at night - avoided by most residents. Decrepit benches, rusted and broken fencing, a defunct water fountain and crumbling hardscaping were all features of the park in those days, but they did not deter us. The centrality of the park and its full public view to the four TCH high rises on the street struck both artists and community leaders as full of potential. We rolled up our collective sleeves and set to work. We have set out below some of the highlights of the Park's transformation, including the investments we have already secured for Mabelle Park.

Since 2007, MABELLEarts has:

- Catalyzed over \$231,000 in investments in the park through funders such as the City of Toronto, The Ontario Trillium Foundation, The Weston Family Foundation and the Toronto and Ontario Arts Councils.
- Invested those funds in hard infrastructure, such as lighting, drainage, tree care and hardscaping; and operated community programming from the park, such as neighbourhood festivals, art and gardening workshops, and community clean ups.
- Created over 29,400 unique community engagement experiences (average 70 workshops, performances, events/year X 30 tenants/event X 14 years) valued at \$882, 000 (unique engagement experience X \$30).

A more detailed time line of our investments in the Park to date is set out in Schedule A to this document. Schedule B outlines future program plans and valuation.

In short, since 2007 Mabelle Arts has demonstrated a sustained ability to raise funds and provide programming to TCH residents and the broader community. It is time to take Mabelle Park to the next level.

Mabelle Park: Phase II Improvements

The Project: Our plan for this next phase of park transformation includes the development of a small, multi-purpose community hub that will include two universal washrooms and an indoor/outdoor multi-purpose art and performance space. The clubhouse will serve as a space for tenants to come together and participate in life on Mabelle Avenue, build leadership skills and continue to positively impact their community. The project will also include an accessibility pathway, new gardens and public art elements co-created by professional artists and community members of all ages and backgrounds.

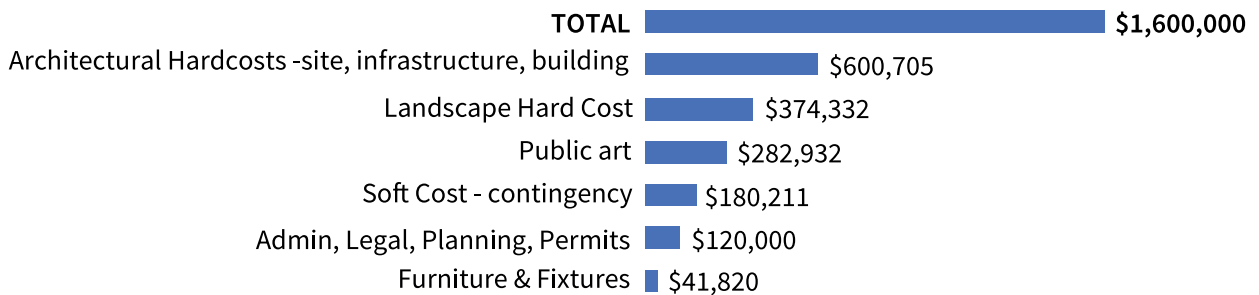
Please note that the plan for Mabelle Park has no fence. In response to a concern raised by TCH staff, we confirm that no member of the community will be excluded from Mabelle Park at any time. Welcoming community members into our projects has been at the heart of our work from the beginning. We invest in extensive outreach, translation, interpretation, healthy snacks, childcare and one-on-one support to those who need it to ensure a broad cross-section of community members take part. See Schedule C for our Inclusion Policy and Practices.

MABELLEarts intention is to operate Mabelle Park and is seeking a lease from TCH in order to define its rights and obligations with respect to the Park.

The Project has been openly discussed with the community through an extensive community engagement process, described in Schedule D. The Project enjoys the enthusiastic support of the Mayor and local City Councillor, in addition to the overwhelming majority of tenants in both TCH and private buildings.

Capital Funding

To date, MABELLEarts has raised **\$862,885** of the **\$1.6 million** budget projected for this phase.



Operating Funding

MABELLEarts has been operating programming in the park since 2007 and has successfully funded its operations for the past 13 years. We expect the incremental cost of operating the park to be \$50,000 per year. This is largely related to janitorial services and upkeep of the new building. Our proposed lease contemplates that we will take responsibility for maintaining the park in exchange for a maintenance fee from TCH, which approximates the park's current cost to TCH. We receive yearly operating funding from the Toronto Arts Council and Ontario Arts Council and will allocate these funds to operating the park and building. We have attached our most recent pro forma budget as Schedule E to this document.

Value of Services to be Provided

\$510,000 per year

- Iftar Nights on Mabelle Avenue – month-long festival marking Ramadan. Expected cost \$75,000/year.
- Programs for vulnerable seniors \$130,000/year secured until 2026.
- Food security programs expected cost \$100,000/year.
- Programs for children and youth expected cost \$150,000/year.
- Community employment and leadership program: programming expected cost \$25,000/year + at least three tenants access employment each year: \$15,000/year.
- Park maintenance expected cost \$15,000/year.

While we expect to continue to provide programming at approximately the same value, we will amend our programming to respond to community needs, as we always have. We are confident that we will be able to raise funding on an ongoing basis to maintain the building and the park. Schedule E outlines our growth trajectory and fund development methodology.

Measuring Community Value

MABELLEarts anticipates continued increases in social cohesion and community well-being as a result of our work, which can be measured over time. MABELLEarts is contractually obligated by our funders to keep accurate statistics related to numbers and demographics of participants; number of unique engagement experiences; growth or reductions in community engagement and participation and shifts in community need. Each program has a robust system to track participation and engagement as well as a pre-designed evaluation plan to assess program outcomes against goals.

MABELLEarts will share quantitative and qualitative impacts of our work on a yearly basis so that TCH can continue to assess the value of the partnership. Please see Schedule F for our proposed plan to measure and track impact on tenants.

SCHEDULE A

A Brief History of Mabelle Arts Investments and Programming in Mabelle Park

2007 to 2012

- MABELLEarts brought 1,593 community members (85% TCH tenants) together with artists, gardeners and landscape architects to transform the Mabelle Park from a neglected thoroughfare into a vibrant art park and meeting place.
- Three summer staff positions awarded to TCH tenants totaling \$10,500.
- \$908,604 in programming funded by the Toronto Arts Council, the Ontario Arts Council, the Catherine Donnelly Foundation and multi-year funding from the Ontario Trillium Foundation.
- 5,250 unique engagement experiences* (85% tenants).

**unique engagement experiences - one participant takes part in a workshop, workbee, collaborative performance, event or other project designed to foster a culture of creative community participation and engagement.*

2012 to 2015

- \$150,000 in Section 37 funds secured by MABELLEarts awarded in 2012 and implemented in 2015 in partnership with Toronto Community Housing staff brings electrical to the park and a custom lighting system as well as new hardscaping;
- \$35,000 Weston Family Park Challenge creates gardens and addresses drainage issues;
- \$11,000 TD Friends of The Environment funds a shed and custom furniture in collaboration with residents using wood from trees felled in Mabelle Park (80% tenants);
- \$35,000 Rotary Club, Toronto Arts Council, Ontario Arts Council funds fire pit and public art elements co-created by residents (80% TCH tenants) and professional artists;
- Total capital improvements equaling \$231,000.
- Total Community Programming in this timeframe (not including capital): \$633,734
- 3,500 unique engagement experiences*/year (70 workshops, events, performances per year attended by an average of 50/) @ \$50/experience = \$175,000/yr x 4 years= \$700,000.

Iftar Nights on Mabelle Avenue (2010 to 2020)

- First intercultural event in Canada marking the holy month of Ramadan.
- 3000+ attendees (80% TCH tenants) - free to all - cash value \$40/ticket x 3000 = \$120,000.
- Animated by award-winning artists from across the Islamic World.

- Designed to counter potential Islamophobia on Mabelle Avenue by bringing together residents of all ages across real and perceived differences.
- Iftar Nights on Mabelle Avenue went digital in 2020. 120+ community members (60% tenants) worked with high-caliber artists to create new music, a podcast and various visual elements with an online audience of 15,000+.

“MABELLEarts changed how I see communities. It's like a fantasy world, with people crazier than your imagination. They make these incredible things that you couldn't dream of, or maybe you could, but they make them real.”

-Tenant and MABELLEyouth Leader, summer 2012 now working as a construction project manager.

SCHEDULE B

Program Plans and Projected Outcomes 2020 to 2026

The Mabelle Avenue Project (MAP)

- A multi-year strategy developed out of an extensive community consultation process with tenants, residents and political leaders.
- Positions MABELLEarts as an intermediary between TCH and tenants. MABELLEarts will create opportunities for tenants to communicate their program and service needs and desires and MABELLEarts will work with TCH and a range of community partners to deliver them in previously underutilized common areas. Underused spaces will be revitalized using a phased approach in order to accommodate new programs and services.
- A team of eight tenant leaders help steer MAP and access leadership training.
- Imagines substantial future improvements to existing community assets on the block owned by Toronto Community Housing but currently inaccessible to tenants including community rooms, common kitchens and a large recreation space in the basement of 5005 Dundas West.
- \$300,000 over three years from Toronto Pearson Airport supports community leadership, employment and the collaborative transformation of Mabelle Park.

Mabelle Park: Phase II Capital Improvements

- Small community hub and significant park improvements including an improved accessibility pathway, outdoor kitchen, new gardens and public art elements co-created by residents and professional artists.
- \$862,885 raised and \$1.6 million projected for phase one.

The MABELLE Pantry

After consulting with over 90 households (90% tenants), food security emerged as the biggest COVID challenge facing residents. In week two of COVID lockdown MABELLEarts developed a grocery delivery to the door service. Initially serving 10 vulnerable households, this emerging program has grown to serve over 333 households on the block (an estimated 500+ individuals) 80% of whom are tenants.

- Six tenants are employed by this program - two full time.
- Over 1951 unique deliveries/visits to the MABELLE Pantry - cash value \$30/visit - \$58,530 in food out to the community.

“I am truly amazed with your program and have already been talking to other agencies about your achievement in creating such a wonderful environment for people to access food. We all know that there can be such stigma in people accessing food banks, but I didn’t see a single person who appeared unhappy or stressed out about having to access your food bank! The feel was like entering a summerfarmer’s market. The sense of community was strong and beautiful.”

-Nikki McAlister, Community Engagement Coordinator - Daily Bread Food Bank, Etobicoke, North Toronto

Youth Engagement and Employment

- 46 youth take part in short and long-term volunteer projects and have so far contributed over 400 volunteer hours (70% tenants).
- 6 youth tenants have received over 40 hours of one-on-one post-secondary application and scholarship support resulting in across-the-board admittance and one substantial scholarship.
- MABELLEarts has employed 12 youth tenants for full-time summer employment since 2012.
- In 2018, MABELLEyouth staff took part in MABELLEarts first national project. Youth traveled to Vancouver and Montreal to collaborate with local youth, artists and Indigenous leaders on projects aimed at newcomers and asylum seekers (80% tenants).
- Since 2020, two youth tenants employed as full-time staff.

“I want to thank MABELLEarts for funding my ambitions, for the work experience and opportunities to learn new skills. Thank you for giving me a place where I can let my creative side run wild without any boundaries. Most of all, thank you for giving me a home away from home.”

-MABELLEyouth Leader and tenant

Micro-Business Training and Development for Women on Mabelle Avenue

- Since 2010, over 25 women have participated in the MABELLE Ladies Cooking Circle - a program that offers culinary training as well as wages to women who cook for large-scale community events (80% tenants).
- Since 2010, over \$50,000 paid out to participating women.
- In November 2019, MABELLEarts launched a program bringing together 11 MABELLE Ladies Cooking Circle participants with Food Activist Joshna Maharaj and LGA Architects to design a series of mobile snack stalls designed to serve as flexible staging grounds for culinary micro-businesses on Mabelle Avenue.

Vulnerable Seniors Community Engagement and Leadership

- \$500,000+ investment from United Way/Slaight Family covering 2021 to 2026 to support vulnerable seniors - one of the least served, most in need populations on the block.
- 70+ seniors accessing ongoing programming (90% tenants).
- 20+ taking on leadership of program development and identifying potential public space transformations on the block that are senior friendly.

“Quite often our tenants feel trapped in a closed culture... lack of opportunities, lack of resources, barriers to service. Through the lens of a tenant, MABELLEarts offers a larger world of opportunities, where they are introduced to new experiences and given opportunities to lead. Where they can see that becoming a leader is possible.”

-Joseph Greer, Past Community Service Coordinator for Mabelle/Dundas TCH

Total Valuation on Program Plans 2016 to 2026

\$3,060,000

Social Outcomes of our work on Mabelle Avenue

- Countless relationships between tenants formed across real and perceived differences
- Increased community safety and pride of place
- Marked lack of vandalism in Mabelle Park
- Youth engagement promotes healthy pathways through life
- Focus on newcomers and immigrants promotes social integration
- Focus on vulnerable seniors addresses social isolation and loneliness on Mabelle Avenue
- Focus on youth employment offers low income racialized youth interrupts entry into low-wage jobs and offers stronger career pathways
- Culture of community participation built over time promotes local problem-solving as evidenced by community run food program

SCHEDULE C

Inclusion Policy and Practices

People coming together across real and perceived differences is the source of our strength and the guiding principle of our work. Diversity of racial background; ethnicity; country of origin; ancestry; age; cultural/religious background; ability; gender, gender identity and sexuality among staff and artists strengthens our ability to collaborate with communities and effect change.

Our philosophy has grown out of a long-standing commitment to be in the communities in which we work, making art and sharing everyday life with people experiencing the systemic injustices of poverty, racism and marginalization. Through our long-term participation in community life at Mabelle, we have come to see the people who live here as creative, vibrant, dignified and whole. In turn, many of the people who live at Mabelle – be they newcomers from Africa, the Middle East, Southeast Asia or the Caribbean; or people whose ancestors were among the First Peoples on this land – have come to see MABELLEarts as a part of their community. Through this ever-developing relationship, we are able to create new artwork, offer workshops, events and activities that are culturally appropriate and grounded in life's rhythms, challenges and celebrations.

We view our work as a reciprocal process. Everyone involved at MABELLEarts, from TCHC tenants, professional artists to Etobicoke neighbours, has something to teach and learn. Art making and public space transformation is the fertile ground through which this learning takes place. Life stories, imagery and themes are shared across immense differences, under the guidance of skilled artists and others. What results is knowledge, understanding and community connection where there was isolation, and a sense of shared power where there was powerlessness.

Inclusion Practices

Our staff work closely with community members to understand and remove barriers to participation.

Our current inclusion practices include:

- Outreach by phone, from building lobbies and Mabelle Park to ensure that those who may not yet know about our work are encouraged to join;
- All engagement experiences (workshops, festivals, performances, events, outings, trainings and meetings) are free to attend;
- Cultural sensitivity: we look for artists and staff whose cultural backgrounds match those of the community;
- We provide free translation, interpretation (ASL and guided for visually impaired), snacks and childcare; and
- We've committed to building community capacity by hiring Mabelle residents and providing training as well as opportunities for mentorship from the broader community.

SCHEDULE D

Community Consultation Process

- **From 2007 to 2012**, MABELLEarts brought together 1,593 community members with artists, gardeners and architects to transform the Mabelle Park from a neglected thoroughfare into a vibrant art park and meeting place.
- **From 2012 to 2015** MABELLEarts and Toronto Community Housing worked together with tenants to implement capital improvements to Mabelle Park including an electrical system and lighting and hardscaping funded through a Section 37 contribution from the City of Toronto allocated to MABELLEarts.
- Additional funds from the W. Garfield Weston Foundation supported community garden and art projects like the wild garden and observation deck, the shed and meeting post. All projects were designed and implemented by artists and community members working together.
- **June 21st, 2016**, Justin Di Ciano’s office holds public consultation meeting at Islington Junior Middle School to gauge public interest in MABELLEarts spearheading additional improvements. Over 50 TCH tenants from Mabelle Avenue attended this meeting. TCH staff represented by John Kraljevic. Meeting attendees overwhelmingly express their desire to work with MABELLEarts on future park developments.
- **March 28th and 29th 2017**, City Councillor Justin Di Ciano puts forward motion to fund new improvements in the Mabelle Park through Section 37. Motion is approved.
- **April 2017** MABELLEarts strikes Mabelle Avenue Leadership Committee. Members: Pat Austin, Tasmeen Syed, Ruhela Syed, Fadwa Jibril, Nada and Nuha Johar, Bernadette Shuman, Faten Toubasi (80% TCH tenants)
- **May 12, 2017**, leadership team meets with Mayor John Tory and Council Justin Di Ciano to share initial plans related to Mabelle Park transformation Phase Two including plans for a four-season Clubhouse. In attendance: Mayor John Tory, Former Ward 5 City Councillor, Justin DiCiano, Community members: Tasmeen Syed, Farah Jibril, Ruhella Syed, Heather Millard, Osama Jibril, Fadwa Ghanem (50% TCH tenants).
- **February 8th, 2018**, the leadership team meets with and chooses architecture firm Levitt Goodman Architects. In attendance: Faten Toubasi, Nada Johar, Tasmeen Syed, Pat Austin, Nuha Johar, Farah Jibril, Omar Jibril, Fadwa Ghanem, Osama Jibril, Nick Vo, Aseel Mohamed (45% TCH tenants).
- **May 17th, 24th, 31st and June 7th 2018**, Janna Levitt (LGA) leads Park design workshops with Mabelle Kids and families. Community Consultations as part of annual Iftar Nights Festival “What Does Our Community Need?” Attended by 599 residents of all ages (80% TCH tenants). Drawing activities facilitated by MABELLEarts and LGA explored dreams for our community and captured tenant’s needs and desires related to programming and use of common areas. Movement exercise articulated potential sites for future Clubhouse.

- **May 22, 2018** Motion to approve additional funds to MABELLEarts is approved by Toronto City Council.
- **July 6, 2018**, MABELLE youth Ikram Osman and Osama Jibril spent time at LGA learning a bit about the architecture field (50% TCH tenants).
- **August 6, 2019** LGA conducts MABELLE Clubhouse orientation in the landscape consultation with youth summer team. In Attendance: Janna Levitt (LGA) with MABELLEyouth: Mohammed Johar, Nada Johar, Nuha Johar, Katherine Andrews, Tasmeen Syed (all TCH tenants).
- **May 23, 2019**, MABELLEarts summer youth staff team worked together with TCH staff to identify underutilized public amenities.
- **September 2019** MABELLEarts staff release Mabelle Avenue Project (MAP) Strategy Based on Community Consultation Processes outlined above.
- **November 1, 2019**, meeting with Mark Grimes office and TCH staff to discuss findings of Community Consultation Process. In Attendance: Mary Campbell, Senior Policy Advisor to Mark Grimes, Leah Houston, Artistic Director, MABELLEarts, Catarina Pires, TCH Program Manager - Design and Building Science, Neil Carter, TCH Manager, Stakeholder Relations (Acting), Branko Skrbic, TCH Government Relations, Joseph Greer, TCH Community Service Coordinator.
- **November 5, 2019**, meeting with Community Service Coordinator Joseph Greer and Community Leaders to share community consultation findings and present MAP. Community Leaders In Attendance: Mina Hagi Ali, Nada Johar, Nuha Johar, Pat Austin, Sayruq Farah, Seti Abdullhaxim, Tasmeen Syed, Amal Gure (all TCH tenants).

SCHEDULE E

Operating Budget

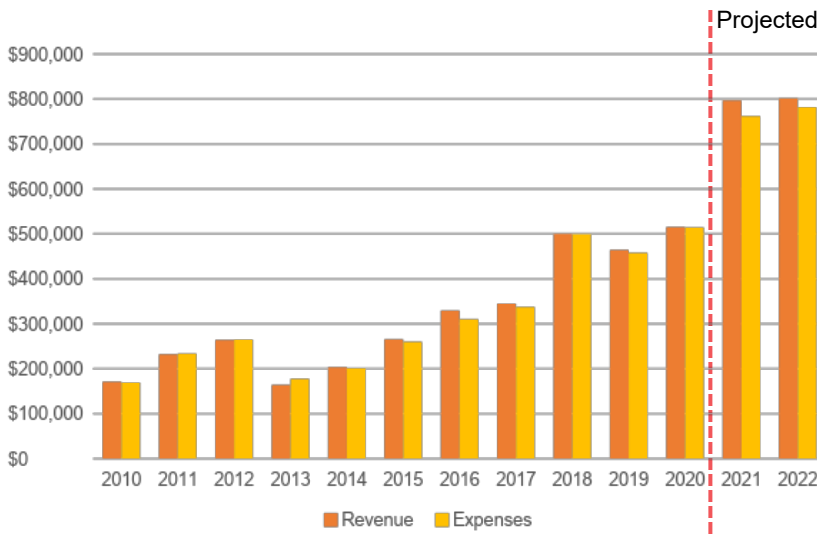
**MABELLEarts
Operating Plan & Budget 2020 -2022**

**How we Budget at MABELLEarts
Conservative, planned.**

The operating budget presented includes:

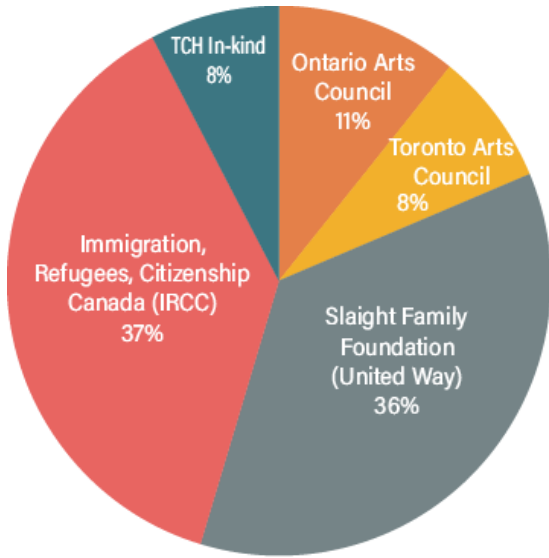
- All current staff
- Expenses for programs which already have secured funding
- All fixed costs (Admin and OH)
- New costs (grants or expenses) for programs not yet funded
- We forecast revenues using a “weighted” pipeline

Our Growth Trajectory



MABELLEarts continues a growth trajectory with revenue growth of 365% over the last ten years.

Operating Revenue



Multi-year Operating Revenue of \$305,500

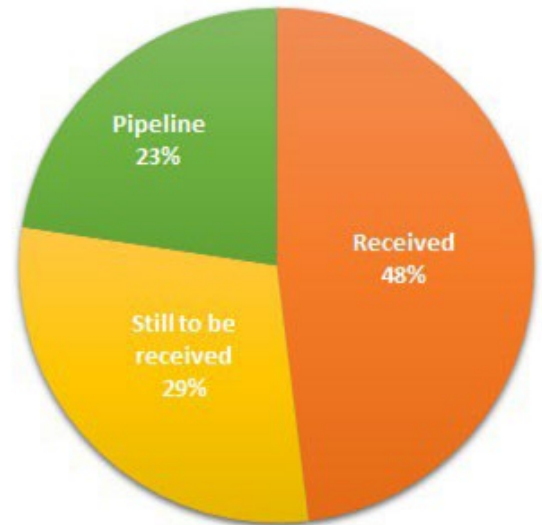
Long term funding and contribution agreements are in place and represent close to 40% of our **annual budget of \$796,902** for FY 2021-2022

We work to secure at least 75% of our annual budget by the start of each fiscal year.

Secured funding (received and yet to be received)

includes revenue we have already received and revenue that will be released by funders throughout the year.

Our Pipeline is weighted and includes pending grants, additional funding to be pursued according to funder deadlines and other prospects (individual giving, corporate funding & foundations).

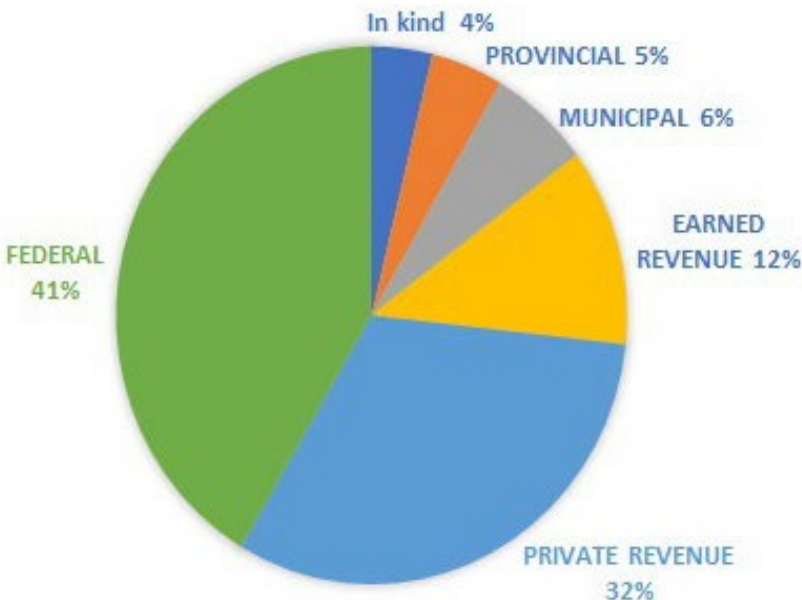


Secured Revenue by Source

Earned revenue includes fee for service agreements and workshop fees

In Kind revenue reflects the use of space agreement with Toronto Community Housing.

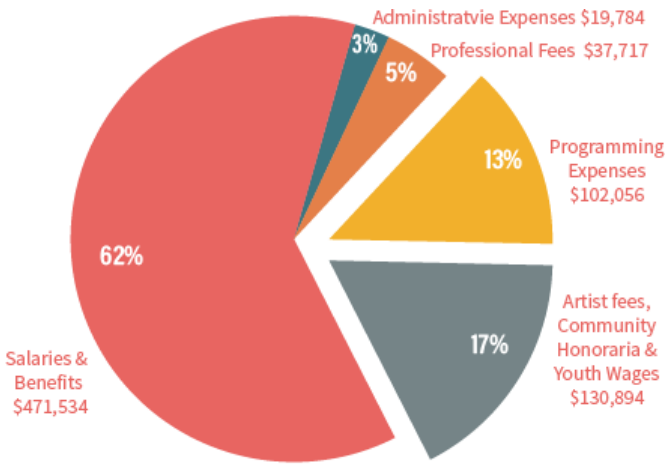
Private revenue includes individual giving, private and corporate foundations.



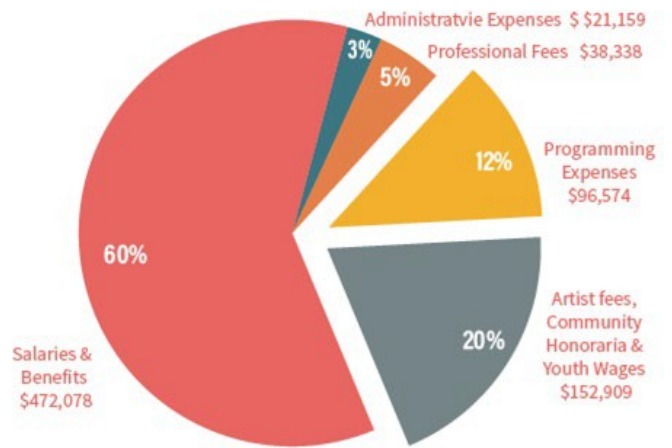
Who are our Funders & Supporters?



How we spend our resources – Investing in Community



Expenses 2020-2021 \$761,985

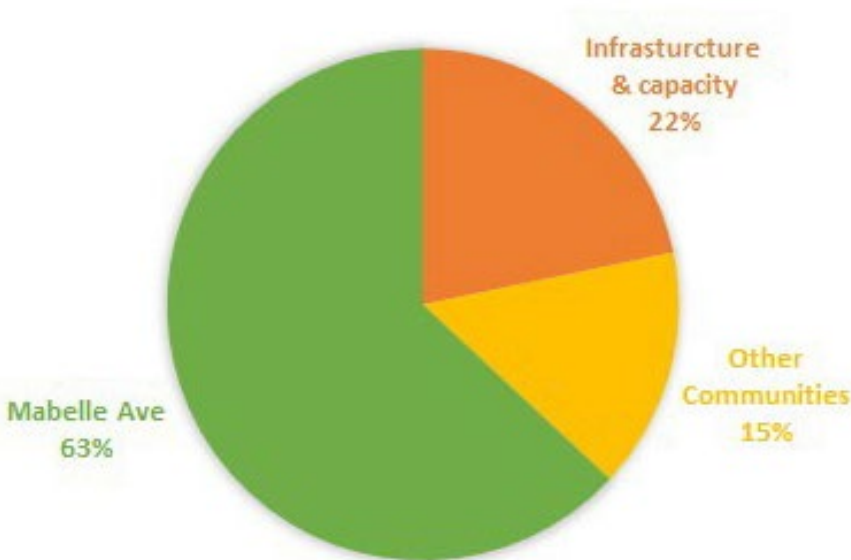


Expenses 2021-2022 \$781,058

Programming expenses include our food security program, local community leadership capacity building and infrastructure that enhances Mabelle Park.

We continue to keep our administrative expenses well below sector norms while investing in community members through local youth employment and community honoraria.

Expenses by Program



Mabelle Ave. Community Investment Programs include the Mabelle Ave. Project, economic development initiatives and leadership opportunities for youth, adults & seniors.

Programming for **Other Communities** focuses on newcomers and newcomer artists.

Infrastructure & Capacity Building includes core development activities, and capital project planning.

SCHEDULE F

Measuring Impact

MABELLEarts will provide Toronto Community Housing with a yearly report outlining the following:

- Number of total participants
- Number of unique engagement experiences
- Number and ratio of participating tenants
- Number of tenants participating in economic development initiatives
- Number of tenants accessing employment
- Value of community programming
- Value of capital improvements
- Number of community partners serving tenants thanks to MABELLEarts
- Tenant testimonials: 2 each from youth, adults, children and seniors
- Participant surveys tracking shifts in community view points and likelihood of participating and/or leading in other life areas
- New skills leading to potential employability increases among tenants
- Achieved goals and outcomes as well as challenges
- Outcomes of yearly community consultation process
- Photos and/or videos showing tenants in action and engaged in projects, programs and events