

# **CENTRAL CARIBOO ARTS AND CULTURE SERVICE DELIVERY PLAN**

Prepared for:  
The Cariboo Regional District and  
The City of Williams Lake

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## Executive Summary:

Recognising the importance of the Arts and Culture Sector as an integral part of vibrant, healthy communities, the Cariboo Regional District (CRD) and the City of Williams Lake (City) initiated the Central Cariboo Arts and Culture Service. This report presents delivery model options and recommendations for the Service Delivery Plan based on input from stakeholders<sup>1</sup> and residents.

The key needs and priorities identified through the consultation process were:

- Funding support
- Improved venues and facilities
- Programming to support organisations with capacity building, marketing, communication and coordination
- Planning for volunteer solutions, visioning, partnerships, and programs for the public
- A full time Arts and Culture Director to implement suggested programming
- Guiding principles for the Service

The key needs and priorities provide a basis for forming mid, short and long-term goals, budget allocation and recommended programming for the Service.

The funding programs of local government (the City and the CRD) currently accessed by arts and culture organisations were reviewed to ensure consistency with the recommended budget for the new service. The Grants for Assistance program supports a variety of local groups including arts and culture organisations. Given the level and diversity of needs, the Grants for Assistance program should be maintained as it is. Arts and culture organisations should still be eligible to apply under this program however, their applications should be considered in relation to other funding they may be receiving or applying for under the new service.

The two local governments also provide Fee for Service contracts which tend to be longer term or base funding. A review of this program illustrates that in 2009, \$44,425 was committed to arts and culture organisations. These contracts are in line with the priority and goals of the sector and should therefore be funded through the new service.

In total, five Service Delivery Models were considered through stakeholder and public consultation. Three of the models which received significant support are presented in this report. In Model 1, the CRD/City directly administers the Service. In Model 2, the CRD/City has a management contract with an existing organisation and in Model 3, the preferred model, the CRD/City has a management contract with a new organisation. The

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<sup>1</sup> Stakeholders are arts and culture non-profit groups, or other non-profit groups who undertake arts and culture activities.

new organisation (Organisation) would service arts and culture in the Central Cariboo (regional focus) and implement the programming recommended in this plan.

For the first phase of implementing the preferred model, the City and CRD would establish a working group to select initial board members and develop terms of reference for the new organisation (the Organisation). Once selected, the initial board members would write the constitution and bylaws, apply for registration under the Societies Act and, make arrangements for the Organisation’s role in the new Arts Facility<sup>2</sup>.

Once established, the Organisation would enter into a one year contract with the CRD/City, move into the new Arts Facility and hire a part-time Director of Arts and Culture (Director) to create a business plan and vision for the Organisation and the Arts Facility. The Director would work with the arts and culture community to implement the recommended programming.

Increased funding and programming would take effect in Year 2 at which point the Director position should be increased to full-time, or an additional part-time employee be recruited.

**Suggested 5 year budget:**

The budget includes short-term funding to set up the Organisation, a management contract with the Organisation, Fee for Service Contracts, an internal Central Cariboo Arts and Culture Funding Program, and a Special Projects Fund.

	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Total Funding:</b>	<b>\$115,010</b>	<b>\$166,786</b>	<b>\$171,840</b>	<b>\$183,911</b>	<b>\$195,985</b>

*\* Year one budget may have to be increased by \$50,000 if renovations to the new Arts Facility (old Williams Lake Fire Hall) are included in this new service.*

The primary goal of the Service is to create and implement a cohesive regional vision for advancement of arts and culture in the Central Cariboo. This will require ongoing collaboration among arts and culture organisations, effective long-term relationships with local governments and broader public participation and support.

<sup>2</sup> The City of Williams Lake has committed to renovating the old Williams Lake Fire Hall and dedicating the space to arts and culture as per City of Williams Lake Council Resolution 268/09

## **Acknowledgments:**

The Stonefield Consulting team would like to recognise the direction and support of the members of the Central Cariboo Arts and Culture Steering Committee including:

- Duncan Barnet, Cariboo Regional District Area F Director
- Darron Campbell, Manager of Community Services for the Cariboo Regional District
- Laurie Walters, City of Williams Lake Councillor
- Brian Carruthers, Chief Administrative Officer for the City of Williams Lake

The consulting team values the leadership and input from our dedicated Focus Group members.

We value our First Nations partners for their contribution, particularly their unique perspective on defining culture.

We are thankful for the passion and dreams of the dozens of arts and culture supporters and enthusiasts that contributed to this plan.

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## Acronyms

CIRAC	Central Interior Regional Arts Council
CCAC	Central Cariboo Arts and Culture
CACWL	Community Arts Council of Williams Lake
CRD	Cariboo Regional District
CCBAC	Cariboo Chilcotin Beetle Action Coalition
CCCTA	Cariboo Chilcotin Tourism Association
CEEDC	Central Cariboo Economic Development Corporation

## Part One: Introduction and Background

The Cariboo Regional District (CRD) and the City of Williams Lake (City) created the Central Cariboo Arts and Culture Service (Service) through the adoption of Bylaw # 4420 in December 2008. The bylaw provides for program funding up to a maximum of \$200,000 annually. The geographic area affected by this bylaw is the Central Cariboo which includes Areas D, E and F of the CRD and the City which together encompass the communities of Likely, Horsefly, Big Lake, Miocene, 150 Mile House, Soda Creek, Alkali Lake, Dog Creek, Williams Lake, Sugar Cane and McLeese Lake. In May 2009, the CRD and City moved forward with plans for the Service by issuing a Request for Proposals to create a Service Delivery Plan that addresses the needs and priorities of the arts and culture sector. It is required that the plan be consistent with the bylaw provisions, fit into the financial plan of the CRD and City, and addresses the majority of identified needs and priorities of the sector.

In June of 2009, Stonefield Consulting was contracted to create the Service Delivery Plan with the input of stakeholders and the public. Through focus-group sessions, public forums, surveys, and one-on-one meetings, input was received from a total of 47 stakeholder groups and 65 individuals (some individuals may also have represented groups). All together, 7 public meetings, 2 focus-group sessions and 11 one-on-one meetings were hosted and 76 surveys were completed and analysed. Key results of these activities are presented in Part Two of this report and are drawn upon in subsequent recommendations. Additional details of the consultation methods are found in Appendix I.

While the participating organisations, communities and individuals expressed diverse visions, challenges, and priorities, there was a consistent desire to develop a cohesive regional vision for advancement of arts and culture.

**Part Two** of this report provides the key findings of the consultation and research processes including:

- An inventory of arts and culture events, facilities, attractions and groups
- Key needs and priorities for the sector
- Short, mid and long-term strategic goals for the Service
- An overview of current sector funding provided by the CRD and the City with recommendations for ongoing funding as it relates to the overall budget for the new Service Delivery Plan.

**Part Three** presents three Service Delivery Model options and discusses their respective strengths and weaknesses in relation to attainment of the Service goals. The three options include the:

- CRD administering the Service directly
- CRD having a management contract with an existing organisation
- CRD having a management contract with a new organisation (preferred option)

**Part Four** provides an implementation plan and greater detail for the preferred model including:

- An implementation schedule
- A suggested role of the Arts and Culture Director
- Recommended programming
- A multi-year budget

## Part Two: Key Findings of the Consultation and Research Processes

### ***Arts and Culture Inventory ‘Snapshot’:***

The inventory identifies possible partners that may benefit from the new Service. The list is not exhaustive, but serves as a starting point for a complete asset inventory which may be used as a promotions and communications tool for the Service.

The inventory includes:

- 45 events and festivals
- 34 facilities
- 23 attractions
- 61 groups<sup>3</sup>

Full listings of these events, facilities, attractions, and groups are in Appendix II.

Participants shared their views on what they considered to be ‘arts’ and ‘culture’. The results provide a guide for the types of organisations that may be eligible to benefit from the Service. ‘Arts’ as defined by the participants generally fell within the categories below:

- Visual Arts
- Plastic Arts (e.g. pottery, sculpture)
- Crafts
- Performing Arts
- Language Arts
- Textile Arts
- Fine Arts
- Culinary Arts
- Music

Through a deeper exploration participants broadly described ‘culture’ as including or being expressed by museums, events and festivals, ethnicity, music, language, traditions, heritage, lifestyles, ecological influence, geographical identity, atmosphere, collective norms and values, culinary norms, identity, dance, economic influences, First Nations, and community history. Further descriptions of ‘arts’ and ‘culture’ can be found in the survey results and meeting notes in the Appendices.

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<sup>3</sup> A group is either an arts and culture organisation or an other group who is undertaking arts and culture activities.

## Key Needs and Priorities:

While stakeholder groups operate at different levels and have different needs, many common issues and priorities were identified. In the short-term, programs should be developed around the common needs presented in this section. In the long term, all needs should be addressed including establishing a long-term plan and vision. As each community and group is unique, the new service should be responsive to the differing community needs that arise. Other important but less common needs can be found in the community meeting notes in the Appendices.

### Funding needs include:

- a) An internal funding program for capital improvements, operating support, special events, capacity building, and seed money
- b) A special projects fund
- c) Research support and assistance with accessing grant dollars
- d) Gaining access to local government funding to leverage against other opportunities

### Venues/facilities needs include:

- a) Improvements to existing facilities
- b) Operations and rental space for arts and culture groups
- c) Building new or securing existing space for community arts centers
- d) A Performing Arts Centre in Williams Lake
- e) Completing a feasibility study for a multi-purpose arts centre including performing arts space

### Programming needs include:

- a) *Coordination* of communities and organisations including asset inventories, a centralized events listing, and networking events (e.g. annual symposium)
- b) *Communication* between groups, communities and to the public including an annual meeting where the public and stakeholders can give feedback to the Service
- c) *Marketing* including funding, advise and cooperative efforts
- d) *Funding* and support<sup>4</sup> (internal and external)
- e) *Capacity Building* including volunteer issues, cross-cultural training, assistance with gaining society status, board development, and inter-organisational issues

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<sup>4</sup> Support may include non-cash donations such as volunteer time and supplies.

**Service development needs include:**

- a) *Volunteer solutions* including education for Stakeholders on how to recruit and retain volunteers, and reduce workload on existing volunteers
- a) *Programs for the public*, primarily youth (through both the formal education system and extra-curricular activities)
- b) *Development of a longer-term vision* for the Service and sector including sustainable planning and continual sector support and education to encourage new ideas and the fuller development of the arts
- c) *Building partnerships* with other organisations<sup>5</sup> and neighbouring communities to increase programming, make out of town performers more affordable and enhance experiences for cultural users
- d) *Coordination of resources* within the sector to support the broader longer-term vision
- e) *Developing arts and culture visions* and directional planning for individual communities

**Arts and Culture Director**

To assist the sector in addressing the needs listed above, implementation of the suggested programming requires an Arts and Culture Director (Director). There is an expectation from the public and stakeholders that the Director would be able to achieve a higher return on investment by assisting with securing other funding and providing organisational support to expand or strengthen organisational operations. The Director position is discussed further in Part Four of this report.

**Guiding principles**

The Service should:

- Be inclusive of all arts and culture groups with or without society status, including those non-arts and culture groups that are undertaking arts and culture activities such as a Parent Advisory Committee or Community Club
- Promote linkages between different cultures (e.g. First Nation, Indo Canadian, traditional)
- Provide equitable access to support and funding
- Maintain transparency of CRD, City and Service administrator
- Foster public accountability with respect to funding allocations
- Embrace a holistic view of culture and the desirability of encouraging creative development
- Provide consistent support to key sector facilities and functions
- Equitably represent stakeholders and the public of CRD Areas D,E,F, the City and First Nations

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<sup>5</sup> Examples include CIRAC, CACWL, CCCTA, CCEDC, and the School Board.

### **Short, Mid and Long-term Goals for the Service:**

The primary goal recommended for the service is to provide equitable support for non-profit arts and culture organisations within the central Cariboo taxation area.

This section identifies achievable short, mid and long-term strategic goals for the new Service that fit within the bylaw authority and can be integrated into the CRD/City financial plan.

#### **Short-term Goals:**

- 1) Create a new organisation to guide Service implementation
- 2) Develop a business plan for the new service and the new Arts Centre.
- 3) Implement year one programming

#### **Mid-term Goals (years 2-5):**

##### **1) Funding:**

- a) Provide arts and culture stakeholders with equitable, continuous, and consistent local government funding in accordance with the objectives of the Service Delivery Plan

##### **2) Facilities and Venues:**

- a) Support a feasibility study for a multi-purpose arts and culture centre including a performing arts component and research capital funding opportunities
- b) Assist rural communities in developing plans and securing funding to create arts and culture spaces and facilities
- c) Provide, in the new Arts Building, work space for key stakeholders and affordable rental space for event hosting, workshops and classes

##### **3) Programming:**

- a) Increase capacity of organisations to secure outside funding and support
- b) Work with organisations to achieve formal society status and improve the operations (e.g. board functioning) of existing societies
- c) Implement communications & coordination processes, including cooperative marketing, to increase clients (visitors, users, guests) at events, facilities and attractions

##### **4) Service Development:**

- a) Create partnerships among related organisations for development and implementation of programs
- b) Increase arts and culture activity programs for the public
- c) Promote and support volunteerism

d) Create a long-term vision for the Service

**5) Coordination:**

a) Provide a central point of coordination and communication for stakeholders

**6) Guiding Principles:**

- a) Remain accountable to the stakeholders, local government and the public by ensuring that the Service remains objective, inclusive, transparent, and equitable
- b) Ensure that the new Organisation and its members develop and maintain an understanding of the common needs and vision of the arts and culture sector
- c) Remain responsive to individual community and stakeholder needs

**Long-term goals (5-10 years):** These longer-term goals are for the arts and culture sector and will be achieved by continued support to the Service:

- 1) Further develop capacity within stakeholder groups to assist with sustaining the arts and culture sector
- 2) Integrate planning with attraction and retention strategies
- 3) Cooperate in the development of cultural tourism product
- 4) Increase cultural tourism visitors
- 5) Become an arts and culture destination
- 6) Develop a community vibrant in arts in culture with sustainable events, facilities and programs
- 7) Establish cultural neighbourhoods
- 8) Contribute to positive changes in social issues
- 9) Increase business traffic in communities due to increased cultural activities
- 10) Implement infrastructure projects (e.g. performing arts centre)

## ***Overview of Current Sector Funding Provided by the City and CRD***

This section provides recommendations on financial arrangements for the new service based on an analysis of the Grants for Assistance and Fee for Service contracts currently provided to arts and culture organisations by the CRD and the City. Additional financial support provided for overhead costs and building maintenance is not included in the information provided.

### **Grants for Assistance Program:**

The CRD and City together currently have a Grants for Assistance program available to all sectors including arts and culture. The intent of this program is to provide one-time or project-specific funding support to groups in Williams Lake and area. The current budget for this program is \$50,000, 70% of which is funded by the City, and 30% by the CRD.

An annual application process is in place for the City/CRD Grants for Assistance Program. In the application process, CRD and City staff collect, review and recommend qualified applications to City Council and the CRD Board who decide which applications will be funded each year. Grants for Assistance are not supposed to be applied for annually for the same purpose, although that has been the case in some instances. No stipulation is in place for the maximum funding, from within the allotted budget, that could go towards one sector over another, or to an individual project.

Three categories that are considered within the Grants for Assistance Program including:

- 1) Seed Money
- 2) Capital expenditures, up to a max of 25%
- 3) Special Events

The 2009 arts and culture related activities funded through this program included the:

Williams Lake Community Market Partnership	\$10,000
Community Arts Council of Williams Lake	\$ 3,500
Cariboo Festival Society	\$ 2,000
Williams Lake Central Business Improvement Association	
Street Party	\$ 3,000
<b><u>Total</u></b>	<b><u>\$18,500</u></b>

As detailed in the table above, in 2009, \$18,500 was used to fund arts and culture related activities. Given the project-specific nature of the funding process, the portion of funds awarded to arts and culture organisations varies significantly from year to year. Given the limited funds available for the new Service, and that the existing Grants for Assistance program provides special assistance to a variety of organisations outside of the arts and culture sector, the program should be continued. Arts and culture groups should not be excluded from applying to this program, however, the application review processes should be coordinated to ensure that no overlap occurs.

#### **Fee For Service Contracts:**

The City and CRD also fund Fee for Service Contracts accessed by a variety of groups including arts and culture related groups. These contracts generally provide consistent annual funding. The contracts were reviewed to determine which would fit within the new Service.

It is recommended that:

1. \$44,425 of these contracts including the Stampede Parade, Station House Gallery, Harvest Fair, and the Museum of the Cariboo Chilcotin should be administered through the Service.
2. The amounts are reviewed upon contract expiration<sup>6</sup> to ensure that funding opportunities remain equitable between all groups and that these contracts continue to assist with the goals of the sector.

The majority of existing financial support for the sector has historically been provided by the City of Williams Lake and directed primarily to groups based in Williams Lake. The opportunity and challenge now exists to ensure that equitable resources are provided to the many groups based in the outlying communities.

Additional details are provided in Appendix III.

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<sup>6</sup> Stampede Parade, Station House Gallery, and Harvest Fair contracts expire December 31,2009. The Museum of the Cariboo Chilcotin contract expires in 2013.

## Part Three: Delivery Model Analysis

### ***Introduction:***

In total, five Service Delivery Models were considered through stakeholder and public consultation. Three of the delivery models which received significant support are presented in this report. In Model 1, the CRD/City directly administers the Service. In Model 2, the CRD/City has a management contract with an existing organisation and in Model 3 the CRD/City has a management contract with a new organisation.

The majority of participants preferred a program administered by either a new or existing organisation (i.e. Models 2 or 3) over direct administration by the CRD/City (Model 1). In the preferred option (Model 3) the CRD has a management contract with a new organisation that has been created by the sector specifically to serve arts and culture in the Central Cariboo.

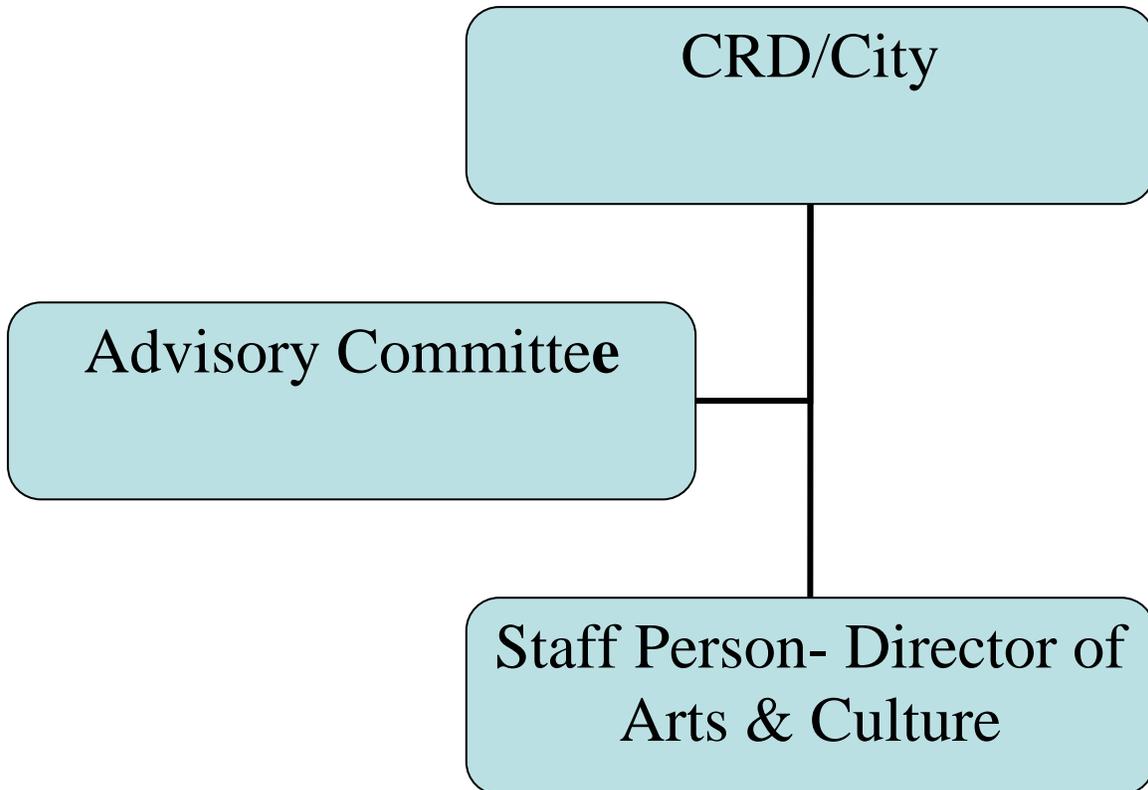
Of the delivery models examined from other BC communities, those employed by Quesnel, Fraser Fort George and Prince George were particularly useful. Elements of these models that are incorporated into this plan include:

- The hiring of a Director
- Enhanced communication with stakeholders
- Research and assistance with grant writing
- Partnerships with other organisations
- Five year budget commitment
- Suggested programming
- Central communication and inter-agency cooperation and planning

The City of Quesnel employs a full-time staff person who works in partnership with the Quesnel Arts Council. In Prince George, the Arts Council is responsible for the majority of arts and culture coordination and has several employees. The District of Fraser Fort George conducted a study in 2006 suggesting that the Regional District employ a coordinator and create a new advisory committee. The preferred Service Delivery Model in this report combines some elements of existing plans from other regions. This Service Delivery Plan is unique from other plans in that the City and CRD are undertaking this project collaboratively. The three strongest delivery model options are discussed below with comments on their feasibility and ease of implementation.

**Model #1**

*The Service is administered directly by the Cariboo Regional District or the City of Williams Lake*



This option requires the CRD/City to establish a new advisory committee which could be selected by application (similar to the process used to set up the Central Cariboo Recreation Advisory Committee). This new advisory committee should have experienced and knowledgeable arts and culture representatives from CRD Areas D, E, and F, the City, First Nations, a CRD Director, and a City Councillor. The CRD/City, with the assistance of the new advisory committee, would hire a Director to administer the suggested programming. The advisory committee would be responsible for ongoing development of the vision for the Service, setting goals and objectives for the Director, and providing direction and guidance on a regular basis. The Director would either work in the CRD/City offices or be a tenant in the new Arts Building.

The advisory committee would report, perhaps semi-annually, to the CRD/City, and would at that time present recommendations for funding distribution plans. The advisory

committee would work with the Director to develop future budgets and present them to the CRD/City in accordance with budget cycles.

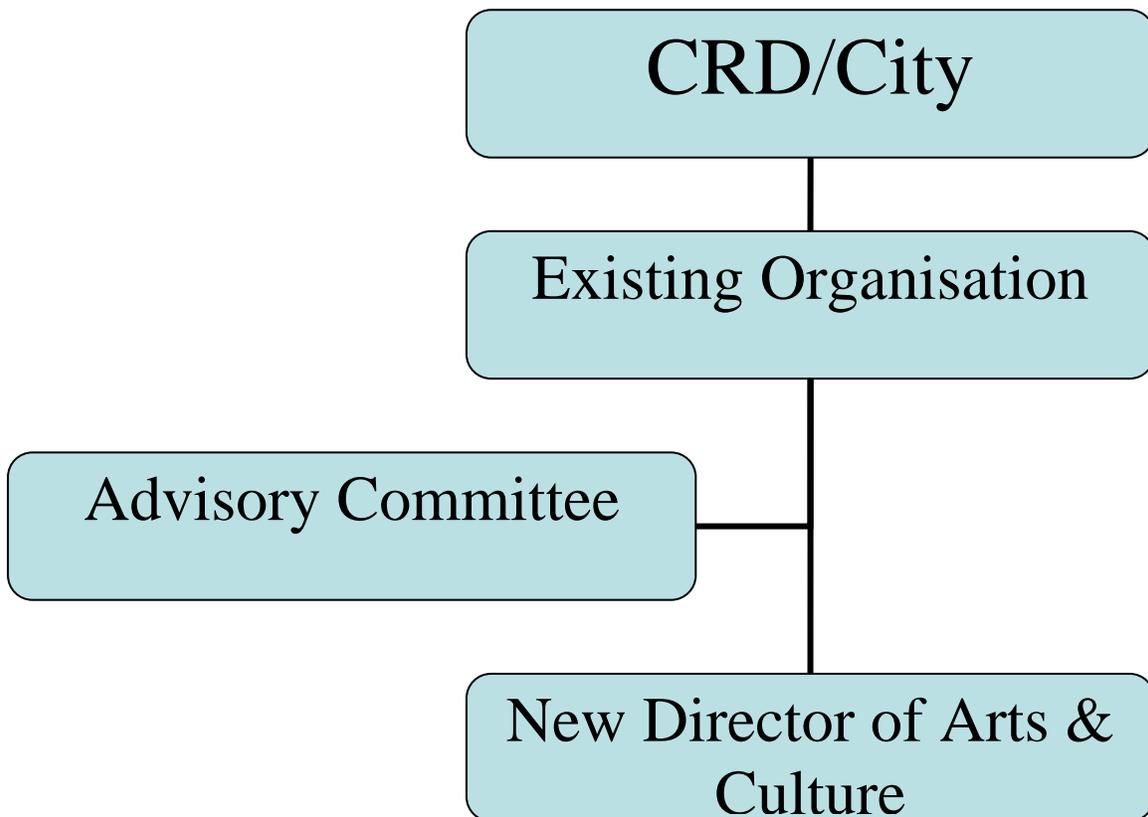
Utilizing the existing infrastructure of the Cariboo Regional District or City of Williams Lake would minimize the cost of overhead and operating costs. This model may allow for more efficient decision making as the CRD/City, advisory committee and Director are all under the same umbrella organisation (CRD/City).

Participants identified the higher cost and reduced flexibility of a union position as the potential downside to this model. Concern was also raised that as part of a larger organisation it could be challenging for the Director to maintain a strict focus on arts and culture.

The main reason this model was not preferred is that the Service will likely enjoy greater stakeholder and public support if administered by an arms-length organisation focused solely on arts and culture in the Central Cariboo.

**Model #2**

*The Service is administered by an existing organization*



The CRD/City would enter into a management contract with an existing organisation to administer the new service. The existing organisation would hire a new Director, or extend the services and hours of existing staff (the new position is preferred). Unless the organisation was one that served arts and culture in the Central Cariboo, a new advisory committee would need to be established to provide direction from the sector.

Participants considered which existing organizations might be suitable to administer the Service. It was decided that a suitable organisation should be directly related to arts and culture in order to effectively administer this program. Given the complexity of the Service Delivery Plan and the need for additional information on the vision, goals and capacities of potential managing organisations, the question of which existing

organization would best manage the Service remains unclear. Both CACWL and CIRAC have features which might make them suitable, but whether their constitutions and capacities would fit would require further exploration. If this delivery model is implemented, an RFP process, allowing interested organizations to show both their interest and their capacity, should be considered.

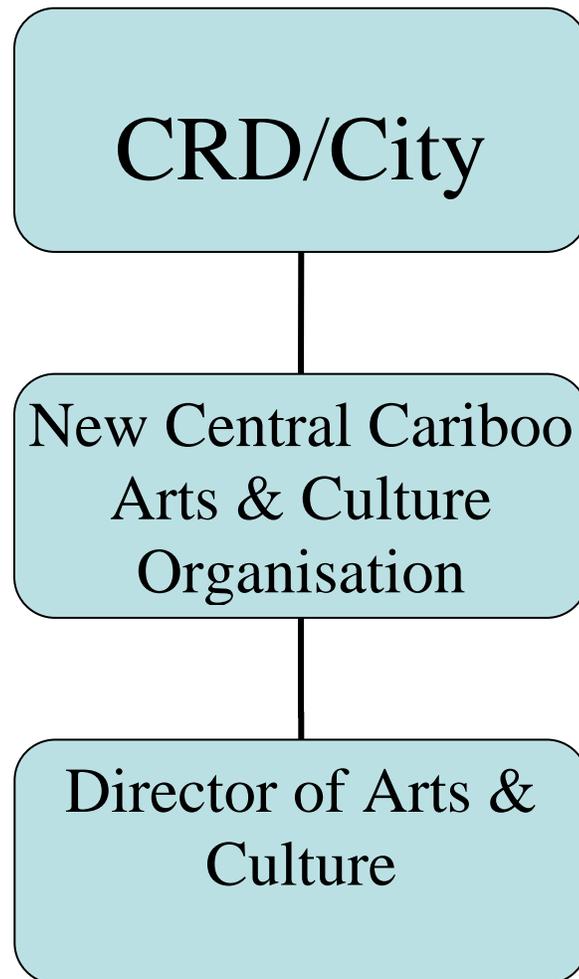
The benefits to this model are that once an appropriate organisation was chosen, the implementation would be simple and quick to implement as organisational infrastructure would already exist. Financial efficiencies may also be realized by cost sharing of office space, equipment, or overhead.

The downside to this model is that an existing organisation would likely have other mandates so ensuring that this service is given appropriate attention would require stringent and perhaps cumbersome reporting requirements.

**Model # 3**

*The Service is administered by a new arts and culture organisation*

**RECOMMENDED OPTION**



In this model, the CRD/City would establish a management contract with a not-for-profit organisation (perhaps the "Central Cariboo Arts and Culture Society") created specifically to serve arts and culture in the Central Cariboo. The new organization's (the Organisation) initial responsibility would be the administration of the arts and culture Service programming. As a not-for-profit organisation, the Organisation could legitimately apply for other funds on its own behalf (leveraging the Service budget) to

develop additional programs. After year one, it would be expected that the Organisation would secure additional funding and build partnerships with other groups such as the CACWL, CIRAC, CCCTA, CCEDC, and the School Board to expand programming. An annual report to the Organisation's 'members' and the CRD/City would ensure proper accountability for tax revenues expended through the Service.

This model would operate on a focused mandate to serve the Central Cariboo Arts and Culture Sector. The Sector would likely have the most confidence in this model assuming implementation remains consistent with the 'Guiding Principles' listed in Part Two of this document. This model may have slightly higher capital, operating, and overhead expenses than other options but this should be reflected in the value of services delivered.

In short, Model 3 is the preferred option because it does not require potentially time-consuming negotiations with an existing organization, it is relatively easy to implement and, above all it envisages an accountable, arms-length delivery, uniquely and exclusively focussed on delivering what the tax payers of the City and Central Cariboo are paying for.

## **Part Four: Implementation of the Preferred Model**

This section presents a five-year implementation plan, describes the Director's role, recommends programming and proposes an overall budget for the Service.

### ***Implementation Schedule:***

#### **Short-term tasks to be undertaken upon Service Delivery Plan approval:**

- 1) Establish a working group consisting of steering committee and focus group members including representation from the CRD, the City and sector stakeholders
- 2) Communicate service progress to stakeholders and the public

#### **Tasks to start in January 2010:**

- 1) Working group establishes process for selection of board members for the new organisation
- 2) New board members write the constitution and bylaws and apply for registration under the Societies Act
- 3) The new board works with the CRD and the City to make arrangements for the their role in the Arts Facility, and the terms of reference for the Organisation including its interactions with the City and the CRD (e.g. decision making mandates and reporting requirements)
- 4) Move \$44,425 of Fee for Service Contracts to the new service

#### **Tasks to start in March/April 2010:**

- 1) CRD/City enter into a one year contract with new organisation
- 2) New organisation moves into Arts Facility
- 3) New organisation hires a part-time Director to:
  - a) Create a business plan and vision for the Organisation and the Arts Facility
  - b) Create & start implementation year one programming
  - c) Develop a two-intake Central Cariboo Arts and Culture Funding Program and implement first intake

#### **Year 2:**

- 1) CRD and City review & renew the management contract for 5 years (subject to annual review)
- 2) Increase Director position to full-time or hire additional part-time employees as required to:

- d) Implement full programming
- e) Research funding sources and partners for programs
- f) Research options for community arts centres (including performing arts)
- 3) Increase short-term funding program budget to \$20,000
- 4) Create a Special Projects Fund (for large capital projects, feasibility studies etc)
- 5) Identify and secure additional funding sources by leveraging budget to sustain and grow the Service
- 6) Develop a comprehensive knowledge of third party arts and culture grants and other financial support opportunities

### **Year 3, 4, & 5:**

- 1) Expand programming
- 2) Increase Fee For Service contracts to \$50,000
- 3) Work with stakeholders to develop longer-term plan (10 year vision)
- 4) Increase CCAC internal funding program and special projects fund annually
- 5) Assist with funding a feasibility study for a multi-purpose arts centre including a performing arts component

### **Role of the Director of Arts and Culture:**

As identified in the key needs and priorities, a Director is required to implement the suggested programming and be the primary point of contact for arts and culture stakeholders.

In Year 1, the Director position is part-time (20 hours per week). This position requires excellent communication, research, grant-writing, marketing, and administrative skills. Expanded funding and programming would take effect by Year 2 at which point the position should be increased to full-time, or an additional part-time employee should be recruited to administer part of the programming. For example, one person could be in charge of the coordination, communication and administration, while the other person could be responsible for the marketing, capacity building, organisational development, and grant assistance.

### **Programming**

Many of the needs and priorities identified for the sector can be met through programs established through the new service. Additional program details including a recommended budget are attached in Appendix IV. Suggested programming includes:

- a) Coordination of the sector
  - i. Asset Inventory
  - ii. Annual events calendar
  - iii. Host annual symposium
  - iv. Research cross-cultural training options

- b) Communication
  - i. Develop and maintain CCAC website
  - ii. Create and distribute a quarterly news letter
  - iii. Write and distribute regular media releases
  - iv. Communicate regularly with stakeholders through email
  
- c) Support and Funding
  - i. Research financial and non-traditional support options
  - ii. Assist organisations with funding applications
  - iii. Develop and implement CCAC internal funding program
  - iv. Create a special projects fund
  
- d) Capacity Building
  - i. Assist organisations in gaining society status
  - ii. Host capacity building workshops

This programming should be implemented by the Director in collaboration with sector groups and stakeholders. Additional resources should be sought to expand programming. The base funding provided through the Service provides opportunities to leverage additional funding for expanded programs, facilities and financial assistance to communities and groups/organisations.

**Budget summary:**

Cost	Year 1		Year 2	Year 3	Year 4	Year 5
	Jan 1- March 31 2010	April - Dec 31 2010	Jan 1 -Dec 31, 2011	Jan 1 - Dec 31, 2012	Jan 1- Dec 31, 2013	Jan 1 - Dec 31, 2014
New society registration fees	200					
Working Committee costs	2000					
<b>Total Short term tasks:</b>	<b>2200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Director Budget	2863*	25772	66361	68340	70411	72482
Programs budget (less CCAC internal funding program) **		4500	12000	6000	6000	6000
Annual travel budget **		1250	2500	1000	1000	1000
Book keeping & accounting***		1000	1000	1000	1000	1000
Annual Supplies	500		500	500	500	500
Operating Costs For building****	3750	11250	15000	10000	10000	10000
Start-up expense *****		2500	0	0	0	0
<b>Total Management Contract Costs</b>	<b>7113</b>	<b>46272</b>	<b>97361</b>	<b>86840</b>	<b>88911</b>	<b>90982</b>
Fee for service contracts	44425		44425	50000	50000	50000
CCAC funding Program		15000	20000	25000	30000	35000
Special projects fund *****			5000	10000	15000	20000
	53738	61272	166786	171840	183911	195982
<b>Total:</b>	<b>\$115,010</b>		<b>\$166,786</b>	<b>\$171,840</b>	<b>\$183,911</b>	<b>\$195,982</b>
<b>Building Renovations</b>	<b>50000*****</b>					
<b>Alternate total: See note</b>	<b>\$165,010</b>		<b>\$166,786</b>	<b>\$171,840</b>	<b>\$183,911</b>	<b>\$195,982</b>

\* Director to be hired in March

\*\* Reduced programs and travel budget on assumption that organisation will secure additional sources funding by year 3

\*\*\* Book keeping and accounting costs are low assuming that many of the services will be completed in-house.

\*\*\*\*Reduced annual operating budget for Arts Building assuming that the building will be generating revenue by year 3

\*\*\*\*\* Includes computer hardware and software

\*\*\*\*\* For feasibility studies or major capital projects that would be outside of the CCAC short-term funding program parameters

\*\*\*\*\* \$50,000 is the City's portion of the renovations for the Fire Hall. This amount could come out of the new service providing the Arts Facility has a Central Cariboo focus and provides equal opportunity for area stakeholders to utilize.