

Division Plan for Arts Development Division, Corporate Services

1 Overview

1.1 Scope

The Arts Development Service manages funding programs that support a wide range of operational and programming activities by the not-for-profit arts sector. It oversees a searchable database of public art on behalf of its member municipalities and oversees the Golden Jubilee Youth Arts Fund vested with the Victoria foundation that benefits youth arts. It represents and is a resource on the arts in the capital region to the general public and to arts funders in other jurisdictions and levels of government.

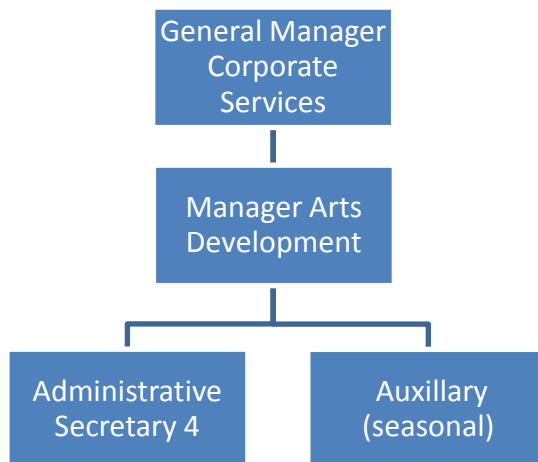
1.2 Primary Contact

Name: James Lam

Title: Manager

Contact information: 250.360.3205; jlam@crd.bc.ca

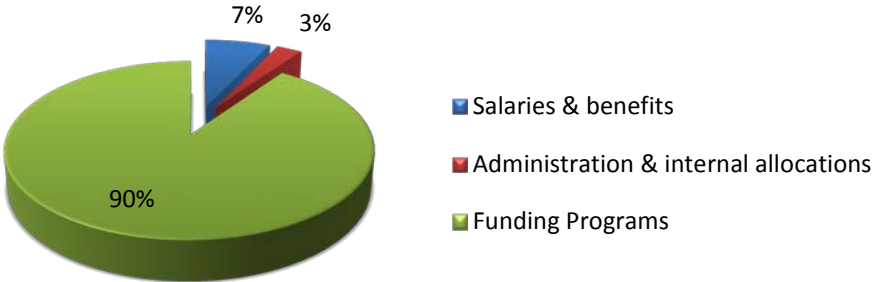
1.3 Organization Chart



1.4 Key Trends & Issues

Municipal investment in the arts recognizes the contribution that arts organizations make to the quality of life, the provincial and national visibility such organizations provide to the region, their role in providing a wide range of committees for citizens and visitors, and for the economic benefits that accrue to the region as a result. The sustained and increased investment in the arts is strongly tied to local and global economic trends that affect municipalities' ability to support such investment.

1.5 Summary of Expenditures and Capital



2012 Total Expenditure	\$2,409,730
-------------------------------	--------------------

2 Services

2.1 Core Services

Service	Scope
Funding programs and related services	Sub-regional

The Arts Development Service ensures the transparent and accountable administration and adjudication of funding programs that support the not-for-profit arts sector on behalf of 8 municipalities: Victoria, Saanich, Oak Bay, Esquimalt, View Royal, Metchosin, Highlands and Sidney. The Service has three funding programs: Operating Grants support established arts organizations for ongoing programming and administrative expenses; Project Grants support emerging or established arts organizations for new, recurring or developmental initiatives; and IDEA Grants (Innovate, Develop, Experiment, Access) support non-arts mandated organizations for the creation of arts related programming initiatives. Total financial support provided through the service is about \$2.2 million in 2012.

The Service also manages a public art website, a database of artists and arts organizations, and gathers data and statistics on arts activity in the region to guide the Service’s programs and to inform the actions of other levels of government and NGOs. The Service also acts as an information resource to the general public and furthers its goals through promoting funded organizations through web-based media.

2.2 Service Levels

Service Level Adjustments				
Service	Current year	Year 1	Year 2	Year 3
Operating grant program (1 intake per year)	Provide support to Arts Advisory Council and sub-committees to enable fulfillment of their adjudicative function as	None anticipated	No change	No change

	<p>outlined in Bylaw 2973: screen organizations for program eligibility (45-50 annually); provide assessment and reporting on eligible organizations (32 in 2012); monitor funded organizations for fulfillment of grant obligations; maintain indicators on funding outcomes e.g. events produced: 1987; paid attendance: 552,111; employment: 5400 person-years; sector-generated economic activity: \$170 million GDP (all numbers 2010).</p> <p>Provide support to Arts Committee by maintaining accountable processes for allocation of program budgets.</p>			
Project grant program (2 intakes per year)	<p>Advise and support prospective applicants on project development, grant eligibility, application processes, and issues related to capacity development.</p> <p>Provide support to Arts Advisory Council sub-committees (see above): screen organizations for program eligibility (40-50 annually); provide assessment and reporting on eligible organizations (26 in 2012); monitor and report on funded organizations to ensure fulfillment of grant obligations; maintain indicator data on funding outcomes e.g. events produced: 181; paid attendance: 42,716; employment: 392; volunteer engagement: 1210 (all numbers 2010).</p> <p>Provide support to Arts Committee by maintaining accountable processes for disbursement of program allocations.</p>	No change	No change	No change
IDEA grant program (2 intakes per year)	Advise and support prospective applicants on project development, grant eligibility, application processes, and	No change	Subject to funding	Subject to funding

	<p>issues related to capacity development.</p> <p>Provide support to Arts Advisory Council sub-committee (see above): screen organizations for program eligibility (25-35 annually); provide assessment and reporting on eligible organizations 18 in 2012); monitor and report on funded organizations to ensure fulfillment of grant obligations; maintain indicator data on funding outcomes.</p> <p>Provide support to Arts Committee by maintaining accountable processes for disbursement of program allocations.</p>			
Promotions through social media (ongoing)	<p>Support the interests of the Arts Service, the goals of Arts Service programs, and the sustainability of funded organizations through promotion of funded organizations and events. Baseline year 2012: Facebook - 1043 unique users per day (as of August 31, 2012).</p>	No change	No change	No change
Information resource and data collection (ongoing)	<p>Provide support to individuals and organizations on not-for-profit structure, governance, and capacity development in general and as it relates to Arts Service programs.</p> <p>Respond to inquiries on funding (CRD and other sources).</p> <p>Liaise with arts funders at other levels of government.</p> <p>Collect data for internal use and by outside agencies.</p> <p>Provide consulting services to municipal public art programs and manage web-database of public art for 5 municipalities.</p>	No change	No change	No change

2.3 Customers & Governance

Workforce (FTEs)				
Service	Current year	Year 1	Year 2	Year 3
Division total	1.8	1.8	1.8	1.8

Service	External Customers	Internal Customers	Reviewing Commissions & Committees
Arts Development	Victoria, Saanich, Oak Bay, Esquimalt, View Royal, Sidney, Metchosin, Highlands; funded organizations; the public; other levels of government; various NGOs.		CRD Arts Committee; CRD Arts Advisory Council

The Arts Committee is a CRD standing committee that sets an annual budget to support policies and programs pursuant to its governing bylaw. Currently there are eight municipal partners in the Arts Service: Victoria, Saanich, Oak Bay, Esquimalt, View Royal, Metchosin, Highlands and Sidney.

The Arts Advisory Council was established in response to the need “for an independent community-based body to provide advice to the CRD” on matters relating to the Arts Service. The AAC’s mandate is to advise the Arts Committee on policies that foster and promote the arts in the region. The Arts Advisory Council also acts as the adjudicative body for Arts Service funding programs.

2.4 Delivery Strategy

Service	Delivery Strategy	Funding	Legislative Authority
Funding programs; information services	CRD resources	100% requisition	Bylaws: 2884; 2973

2.5 Assumptions and Risks

Service	Key Assumptions	Risks
Operating grant program	Contributing municipalities maintain or grow their investment	Each program targets different aspects of the sector. Lapse or reduction in municipal investment reduces capacity of supported organizations to support the goals of Arts Service programs of employment, economic spinoffs, production of events and other
Project grant program		
IDEA grant program		
Promotions through		

social media		programs, and development of artistic and programming capacity.
Information services and data collection		Reduction jeopardizes relationships with the general public and with other levels of government and NGOs who rely on the Service for data and statistics specific to the region.

The **operating grant** program invests in organizations that have demonstrated competence and sustainability in artistic merit, administration and community impact. Organizations funded under this program tend to comprise the foundation of the regional arts community, provide the majority of employment and other economic benefits accruing from the sector, present the majority of activities for citizens and visitors, and bring a level of provincial and national visibility to the region. Reduced investment negatively affects these outcomes.

The **project grant** program exists to primarily encourage the development of smaller organizations and/or to provide seed money for new organizations to develop new, ongoing or developmental or experimental arts programming. The inability to continue to invest in this type of support program inhibits creativity and experimentation within the sector as well as the development of organizations operating outside mainstream arts disciplines. Decreased investment in project funding also impacts employment in the sector, albeit at lower levels than with recipients of operating support.

The **IDEA grant** program is a three-year pilot program currently in its second year. The goal of the program is to encourage arts programming capacity in non-arts mandated organizations. This support intended to increase the utilization of arts resources within the community (employing artists, technicians, etc.) as well as to encourage the development of spinoff organizations whose purpose is focused on the arts. Lack of investment in this area inhibits growth of arts capacity in grassroots and community-based organizations.

Promotion of funded organizations and events through social media initiatives helps to increase audiences and supports the furtherance of the goals of the Service’s programs.

Information services provided by the Service includes web-based resources on artists and arts organizations (Regional Arts Database), public art (landmarkspublicart.ca) and other resources for artists and arts organizations (crd.bc.ca/arts). Staff respond to inquiries on arts funding and on not-for-profit organizational development by funded organizations and the general public. The Arts Service collects and maintains data from its various application processes to inform advocacy and policy development by the Service, other levels of government, and various NGOs.

3 Divisional Initiatives

Corporate Initiatives	Description	Budget Implications
Production of an economic impact study of the arts in the capital region	<ul style="list-style-type: none"> Collect data on the economic activity generated by three main areas of the local arts sector: amateur, not-for profit, and cultural industries assess the value of total and local economic activity generated by arts activity in the region in terms of GDP, person years of employment, and net property tax activity 	Current budget

4 Performance Monitoring

Financial	Current year (actual)	Year 1 (planned)	Year 2 (planned)	Year 3 (planned)
Grants are recommended in accordance with published criteria in fulfillment of program goals. Number of funded applications change as adjudications are based on current content.	Operating grants: 32 Project Grants: 26 IDEA Grants: 18	No change	No change	No change
Customers	Current year	Year 1	Year 2	Year 3
Program eligibility assessed within 2 days of initial enquiry.	90% of inquiries assessed and answered	No change	No change	No change
Applicants informed of adjudications within 1 week of results.	100% of applicants informed	No change	No change	No change
Business Processes	Current year	Year 1	Year 2	Year 3
Funded organizations monitored for project fulfillment.	90% of final reports assessed for completeness, data recorded, file closed.	No change	No change	No change