

Service Plan for Establishment of a Performing Arts Facilities Service



Capital Regional District

Revised: January 10, 2022

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1 Overview

1.1 Division & Service Summary

WHY

- On May 19, 2021, the Performing Arts Facilities Select Committee (PAFSC) provided direction that “Staff develop a service bylaw, service plan and a process to consult with municipalities, electoral areas, arts organizations, and other bodies.”
- On December 8, 2021, PAFSC asked staff to provide detailed costs and timeline on running a region-wide referendum to obtain electoral approval for a full regional performing arts facilities service. This adjusted timeline has implications for the timing of service delivery.

WHAT

A regional service to Plan, Develop, and Fund performing arts facilities that have regional impact.

A Regional Performing Arts Facility (RPAF) is defined as a venue that:

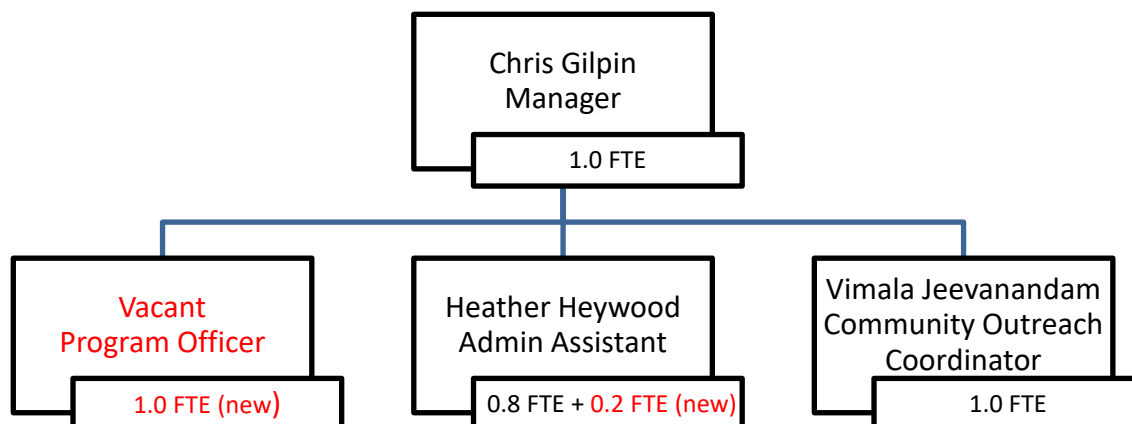
- Is located within the boundaries of the Capital Regional District;
- Is designed for the primary purpose and function of performing arts presentation;
- Attracts audiences from beyond its local area (i.e. has a regional draw);
- Functions as a roadhouse-style presentation venue that is available for bookings from a wide range of commercial and community user groups on a year-round basis;
- Is not embedded as part of an educational, religious, or for-profit organization; and
- Is owned and operated by a non-profit or local government (or combination thereof).

HOW

Function	Implementation	Financial / Service Implications
Plan	Planning Grants Program to support: feasibility plans, business plans, renovation or expansion plans, or construction plans. Maximum request amount = 50% of project expenses	Grants administered by CRD to non-profits or local governments. Annual program budget = \$120,000/yr Unspent rolls into next year's budget.
Develop	1. Major Capital Access Program to support major capital projects (construction, expansion) and Minor Capital Grants Program (maintenance, accessibility). 2. Staff support for external grants to apply to provincial and federal funds.	\$1,000,000/yr contribution toward growing reserve fund for major capital projects. Royal Theatre (\$480,000) + McPherson Playhouse (\$400,000) + Charlie White Theatre (TBD, ~\$300,000) = \$1,180,000 for existing minor capital expenses. Annual total budget = \$2,180,000/yr
Fund	Operating Grants Program to existing RPAF at current or comparable level of existing contribution.	Royal Theatre (\$100,000) + McPherson Playhouse (\$350,000) + Charlie White Theatre (TBD, ~\$180,000) Annual program budget = \$630,000/yr
Governance	CRD Board for first year. Reviewed and new committee or commission model could be proposed for some or all of service.	Depends on outcome of review.
CRD operations	1.2 FTE support in Arts and Culture division	Administers granting programs. \$130,000/yr (with benefits).
		Total Requisition = \$3,060,000
		Existing Requisition Included= \$1,330,000
		Total New Fiscal Impact = \$1,730,000

1.2 Organization Chart

Proposed staffing for both existing Arts and Culture Support Service and new Performing Arts Facilities Service (new required capacity in red).



Arts and Culture Division would require 1.2 net new FTE to deliver the Performing Arts Facilities Service:

- 0.2 FTE new capacity added to Administrative Assistant (currently at 0.8 FTE)
 - Rationale: higher volume of applications requires additional capacity for data input and processing, as well as secretariat support for committees and adjudications.
- 1.0 FTE new position – Program Officer
 - Rationale: four additional grant programs requires a dedicated program officer to support applicants, adjudication process, and evaluate outcomes, and to draft CRD applications for provincial and federal funding to major infrastructure programs in collaboration with local governments and/or non-profit clients.

The new Performing Arts Facilities Service will also receive staff support from existing roles in finance, information technology, corporate services, and other cross-departmental administrative areas.

1.3 Key Trends, Issues & Risks – Service Specific

A study commissioned by the Capital Regional District (CRD) Regional Arts Facilities Select Committee titled, *Stage One: A Public Conversation about Performing Arts Facilities in the CRD*, proposed a unified decision-making framework for planning, development and funding of regional performing arts facilities. The report highlighted the economic and social value of investing in the arts and confirmed community support for CRD funding and leadership with a priority on performing arts infrastructure.

Facilities and arts programming across the region are varied, with local, sub-regional services or inter- municipal agreements currently governing operational or capital funding. Municipalities and regions would need to be engaged to explore how existing and future states of arts facilities would be integrated into the new service. Specifically, Sidney and North Saanich would need to be consulted on how this service would affect their current inter-municipal arrangement to fund the Charlie White Theatre in the Mary Winspear Centre.

The COVID-19 virus and the corresponding Provincial Health Officer restrictions on events and gatherings has posed major challenges to the performing arts sector throughout 2020 and 2021. Many performing arts facilities have been completely closed or, if open, staged performances in limited ways. The COVID-19 pandemic has also spurred some performing arts organizations to innovate new methods of connecting to audiences online through upgraded livestreaming experiences and to retrofit or upgrade HVAC systems and other health-related infrastructure in their facilities.

Ticket sales at performing arts venues for shows in late 2021 and 2022 have been robust, showing strong renewed consumer demand for performing arts activities, although the level of this demand is clearly connected to trends in COVID-19 virus transmission at the local and provincial levels. According to recent studies, culture goers increasingly plan to return to indoor cultural events as soon as they have reopened with public health guidelines in place. Over 50% of culture goers said that vaccinated audiences are the main precaution necessary to make them feel comfortable in attending indoor cultural events.¹

The Arts and Culture Support Service is guided by its 2020-2023 Strategic Plan, which is co-created with the arts community through consultations. The Performing Arts Facilities Service could have significant implications for the next round of strategic planning, but in the meantime is in alignment with and builds off of current Vision, Mission, Goals and Priorities.

1.4 Link to Board Strategic Priorities

The establishment of a regional performing arts facilities service is in fulfillment of Initiative 12a-1 of the *CRD 2019-2022 Corporate Plan*:

“Facilitate a discussion of the region’s art facility needs & explore partnerships to support 100% participation in the CRD arts function.”

¹ Business in the Arts / Nanos. (June 2021). *Optimism for in-person activities continues to increase among culture-goers*, p. 8.

2 Services

2.1 Service Levels

	Service Level Adjustments in Role/Scope				
Service	Base year	Year 1 (2023)	Year 2 (2024)	Year 3 (2025)	Year 4 (2026)
Plan: Planning Grants Program		Design Planning Grants Program. Deliver pilot version.	Deliver Planning Grants Program.	Deliver Planning Grants Program.	Deliver Planning Grants Program.
Develop: Major Capital Access Program		Design Major Capital Access Program.	Deliver Major Capital Access Program.	Deliver Major Capital Access Program.	Deliver Major Capital Access Program.
Develop: Minor Capital Grants Program		Design Minor Capital Grants Program. Transition from current services funding Royal & McPherson.	Deliver Minor Capital Grants Program.	Deliver Minor Capital Grants Program.	Deliver Minor Capital Grants Program.
Fund: Operating Grants Program for Existing Facilities		Design Operating Grants Program. Transition from current services funding Royal & McPherson (2587 & 2685).	Deliver Operating Grants Program.	Deliver Operating Grants Program.	Deliver Operating Grants Program.
Committee Support	Provide support to Performing Arts Facilities Select Committee	Provide support to Performing Arts Facilities Select Committee for service development and CRD Board.	Provide support for governance review and potential to form new standing committee or commission.	Provide support to committee or commission responsible for oversight of service.	Provide support to committee or commission responsible for oversight of service.
Information Resource and Data Collection	Consultations, as necessary.	Privacy Impact Assessment conducted as part of grant program design.	Application form information and data collected by Arts and Culture Division.	Application form and final report information and data collected by Arts and Culture Division.	Application form and final report information and data collected by Arts and Culture Division.

2.2 Workforce Considerations

	Workforce (FTEs)				
Service	Base year 2022	Year 1 (2023)	Year 2 (2024)	Year 3 (2025)	Year 4 (2026)
Total	No change	1.2 FTE Total (1.0 FTE Program Officer 0.2 Admin Assistant)	1.2 FTE Total	1.2 FTE Total	1.2 FTE Total

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
2022			
Establish Service	Acting on Board direction to “begin the process of establishing a regional service for the purposes of planning, developing and funding of performing arts facilities that have regional impact.” - Draft establishing bylaw and service plan. - Additional staff support for referendum from Legislative Services and Arts & Culture	12a-1	\$504,000 (Feasibility Reserve Fund)
Approval Process	- Electoral approval process by region-wide referendum - Authorization by Inspector of Municipalities. - Bylaw comes into force.	n/a	TBD
Existing Bylaws Amended or Repealed	- Royal Theatre bylaws (2587, 2855) - McPherson Playhouse bylaws (2685, 3270)	n/a	Funding for Royal Theatre and McPherson Playhouse absorbed into new service, but still in effect for Budget 2022
Governance Review	- Governance Committee examines possible standing committee or commission models.	n/a	None
Programs Designed	-Draft program guidelines and application forms for Planning Grants, Major Capital Access Program, Minor Capital Grants Program, and Operating Grants.	n/a	None
CRD Board Oversees Establishment	- CRD Board establishes service parameters. o Reviews grant program design. o Reviews Budget 2023 allocations.	n/a	Service levels for Charlie White Theatre determined.
2023			
Planning Grants Program Launched	-1 st intake for planning projects	n/a	\$120,000 (core)

Title & Estimated Completion Date	Description	Priority	Budget Implications
Major Capital Access Program Launched	-1 st intake for major capital projects	n/a	\$1,000,000 contributed to Capital Access Reserve Fund (core)
Minor Capital Grants Program Launched	-1 st intake for minor capital projects	n/a	Royal Theatre (\$480,000) + McPherson Playhouse (\$400,000) + Charlie White Theatre (TBD, \$300,000 approx.) = \$1,180,000 Total (core)
Operating Grants Program Launched	-1 st intake for operating grants	n/a	Royal Theatre (\$100,000) + McPherson Playhouse (\$350,000) + Charlie White Theatre (TBD, \$180,000 approx.) = \$630,000 Total (core)
Staff Support	- Programs integrated into core budget - Program Officer (1.0 FTE) - Admin Assistant (0.2 FTE)	n/a	1.2 FTE \$130,000 (core)
2024			
Programs Evaluated	- Full program review after 1 st year of programs <ul style="list-style-type: none"> o Improvements recommended o Guidelines and application forms revised 	n/a	None
Planning Grants Program Delivered	-2 nd intake for planning projects	n/a	\$120,000 (core)
Major Capital Access Program Launched	-2 nd intake for major capital projects	n/a	\$1,000,000 contributed to Capital Access Reserve Fund (core)
Minor Capital Grants Program Launched	-2 nd intake for minor capital projects	n/a	Royal Theatre (\$480,000) + McPherson Playhouse (\$400,000) + Charlie White Theatre (TBD, \$300,000 approx.) = \$1,180,000 Total (core)
Operating Grants Program Launched	-2 nd intake for operating grants	n/a	Royal Theatre (\$100,000) + McPherson Playhouse (\$350,000) + Charlie White Theatre (TBD, \$180,000 approx.) = \$630,000 Total (core)
Staff Support	- Program Officer (1.0 FTE) - Admin Assistant (0.2 FTE) - Supports committee and delivers programs	n/a	1.2 FTE \$130,000 (core)

4 Goals & Performance Indicators

	Service Goals	Performance Indicators
2022	<ol style="list-style-type: none"> 1. Design four new programs (guidelines and application form) 2. 	<ol style="list-style-type: none"> 1. Guidelines and application forms for new programs endorsed. Privacy Impact Assessment completed. 2. Funding levels established for Royal Theatre, McPherson Playhouse, and Charlie White Theatre in Minor Capital Grants and Operating Grants programs through Budget 2023 planning process.
2023	<ol style="list-style-type: none"> 1. Merge existing Royal Theatre service and McPherson Playhouse service into new Performing Arts Facility Service. 2. Deliver four new programs <ul style="list-style-type: none"> • Planning Grants Program • Major Capital Access Program • Minor Capital Grants Program • Operating Grants Program 	<ol style="list-style-type: none"> 1. Consistent funding levels to Royal Theatre and McPherson Playhouse maintained with no disruption to funding support. 2. At least two applicants to Planning Grants Program.
2024	<ol style="list-style-type: none"> 1. Deliver four programs. 	<ol style="list-style-type: none"> 1. Two or more applicants to Planning Grants Program. 2. Equal or greater number of applicants to other three programs.
2025	<ol style="list-style-type: none"> 1. Deliver four programs. 	<ol style="list-style-type: none"> 1. Two or more applicants to Planning Grants Program. 2. Equal or greater number of applicants to other three programs.

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