



WEST VANCOUVER  
**arts & culture**  
**STRATEGY**  
2018-2023  
Prioritization &  
Phasing Action Plan

Arts & Culture Strategy - Prioritization and Phasing Action Plan 2018 - 2023 Executive Summary		Legend	Timing and District Budget (One Time Funding / Capital / Operating)									
			Timing and District Budget (One Time Funding / Capital / Operating)									
			ACS Ref#	Description	July - Dec 2018	2019	2020	2021	2022	Jan - June 2023	Total	
			<b>Goal 1 PEOPLE   Enable Leadership and Collaboration</b>									
			<b>Strategy 1.1 Strengthen Partnerships and Collaboration</b>									
1.1.1	Establish cross-sectoral Arts & Culture Committee		\$3,000	\$3,000	\$3,000	\$3,000	\$1,500	\$13,500				
1.1.2	Expand the District's participation in regional networks and initiatives											
1.1.3	Convene regular planning and coordination meetings for arts and culture groups		\$6,800	\$6,800	\$6,800	\$6,800	\$3,400	\$30,600				
1.1.4	Increase engagement with community organizations in all sectors	\$500						\$500				
1.1.5	Collaborate with schools		\$43,200	\$43,200	\$43,200	\$43,200	\$21,600	\$194,400				
<b>Strategy 1.2 Build District Capacity in Arts and Culture Planning and Decision-Making</b>												
1.2.1	Increase internal District collaboration related to arts and culture							\$0				
<b>Strategy 1.3 Build Local Capacity in Arts and Culture Sector</b>												
1.3.1	Provide capacity-building support to arts and culture organizations		\$3,000	\$3,000	\$3,000	\$3,000	\$1,500	\$13,500				
1.3.2	Support opportunities for local business associations to expand and promote arts and culture within commercial cores		\$3,000	\$3,000	\$3,000	\$3,000	\$1,500	\$13,500				
<b>Goal 2 PROGRAMS   Enhance Arts and Culture Opportunities</b>												
<b>Strategy 2.1 Promote Diversity and Inclusion in Programs and Events</b>												
2.1.1	Employ, commission, and encourage the involvement of a greater diversity of artists			\$10,000				\$10,000				
2.1.2	Collaborate with artists and communities of different cultural backgrounds, social service providers, and other organizations							\$0				
<b>Strategy 2.2 Promote Indigenous Arts and Culture</b>												
2.2.1	Collaborate with Indigenous Nations and organizations	\$5,000	\$5,000	\$5,000	\$50,000	\$5,000	\$2,500	\$72,500				
2.2.2	Support the Truth and Reconciliation Commission calls to action		\$20,000	\$10,000	\$10,000	\$10,000	\$5,000	\$55,000				
<b>Strategy 2.3 Increase and Improve Local Opportunities</b>												
2.3.1	Support groups in increasing and improving programs							\$0				
2.3.2	Leverage the energy and expertise of existing festivals and events to stimulate and support new and improved events		\$15,000	\$15,000	\$15,000	\$15,000	\$7,500	\$67,500				
2.3.3	Enable the growth of spontaneous encounters with arts and culture	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$3,150	\$34,650				
<b>Strategy 2.4 Expand Heritage Programming</b>												
2.4.1	Expand the interpretation and sharing of West Vancouver's heritage			\$10,000	\$10,000	\$21,700	\$10,850	\$52,550				
<b>Goal 3 PLACES   Enhance Arts and Culture Spaces and Places</b>												
<b>Strategy 3.1 Prepare a Comprehensive Arts and Culture Facilities Plan</b>												
3.1.1	Prepare a comprehensive plan for arts and culture facilities							\$0				
<b>Strategy 3.2 Manage Existing District Facilities</b>												
3.2.1	Maintain and upgrade existing District-owned and District-supported facilities		\$1.2 - \$1.5 Million					\$1.2 - \$1.5 Million				
<b>Strategy 3.3 Complete Facility Concept and Business Plans</b>												
3.3.1	Identify the type(s), location(s), operating structure and funding of new arts and culture facilities		\$75,000					\$75,000				
<b>Strategy 3.4 Build New Arts and Culture Facilities</b>												
3.4.1	Design and build new arts and culture facilities			\$100,000	\$100,000	\$15 - \$20 Million		\$15.2 - \$20.2 Million				
<b>Strategy 3.5 Enhance Public Spaces and Support Placemaking</b>												
3.5.1	Embed the principles of placemaking into the design of all public spaces											
3.5.2	Encourage more integration of public art in planning and design of public realm enhancements							\$0				
3.5.3	Identify locations for unique placemaking features				\$30,000	\$15,000		\$45,000				
<b>Goal 4 PROCESSES   Improve processes related to implementing arts and culture</b>												
<b>Strategy 4.1 Increase Awareness of Arts and Culture</b>												
4.1.1	Prepare and execute a communications plan for arts and culture		\$10,000	\$10,000	\$10,000			\$30,000				
4.1.2	Investigate the potential for an integrated cultural marketing campaign		\$11,300	\$11,300	\$11,300	\$11,300	\$5,650	\$50,850				
4.1.3	Advocate for creative individuals in the arts and culture sector to have representation on boards and committees of the District							\$0				
<b>Strategy 4.2 Increase Investment in Arts and Culture</b>												
4.2.1	Expand the District's investment in arts and culture		\$10,000	\$25,000	\$30,000	\$35,000	\$17,500	\$117,500				
4.2.2	Review potential funding models for increasing investments in arts and culture		\$6,300	\$6,300	\$6,300	\$6,300	\$3,150	\$28,350				
4.2.3	Establish and retain administrative and governance structures that will enable access to leveraged funds							\$0				
<b>Strategy 4.3 Support and Establish Policies to Advance Arts and Culture</b>												
4.3.1	Support policies and plans such as the OCP and Economic Development Plan that encourage the expansion of arts and culture opportunities							\$0				
4.3.2	Work with District's Planning and Development Services to implement policies supportive of arts and culture							\$0				
<b>Summary of Funding</b>												
One-Time Operating Funding		\$500	\$105,000	\$30,000	\$95,000	\$15,000	\$0	\$245,500				
Ongoing Operating Funding*		\$11,300	\$112,900	\$137,900	\$142,900	\$169,600	\$84,800	\$659,400				
Total Operating Funding**		\$11,800	\$217,900	\$167,900	\$237,900	\$184,600	\$84,800	\$904,900				
New Capital Funding			\$1.2 - \$1.5 Million	\$100,000	\$100,000	\$15 - \$20 Million	\$0	\$16.4 - \$23.5 Million				

\* included in ongoing funding is 0.4 FTE Department Secretary, 0.4 FTE Education Program Coordinator, and 0.2 FTE Heritage Coordinator

\*\* not included in Total Operating Funding are items that will arise during implementation based on projects that emerge as the Strategy is implemented.

Based on the known costs associated with the Arts & Culture Strategy - Prioritization and Phasing Action Plan 2018 - 2023, the 2023 ongoing costs would be \$169,600.

All costs are in 2018 dollars.

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					Budget	Annual Key Action(s)	Metric(s)	Budget	Annual Key Action(s)	Metric(s)	Budget	Annual Key Action(s)	Metric(s)	Budget	Annual Key Action(s)	Metric(s)	Budget	Annual Key Action(s)	Metric(s)	Budget	Annual Key Action(s)
<b>Goal 1 PEOPLE   Enable Leadership and Collaboration</b>																					
<b>Strategy 1.1 Strengthen Partnerships and Collaboration</b>																					
1.1.1	Establish cross-sector Arts & Culture Committee	Community volunteers; existing DWV staff	VH	CEC		Seek Council approval for committee; develop Terms of Reference	Committee established; annual work plan developed	\$3,000	Implement annual work plan	Number of priorities completed	\$3,000	Implement annual work plan	Number of priorities completed	\$3,000	Implement annual work plan	Number of priorities completed	\$3,000	Implement annual work plan; initiate plans for Strategy update	Report to Council recommending next steps	Committee evaluates implementation of Strategy and prepares to initiate an update of subsequent 5-year plan \$1,500	\$13,500
1.1.2	Expand the DWV's participation in regional networks and initiatives	Existing DWV staff	M	Regional arts & culture groups, tourism and service agencies, local govt		Evaluate current participation in networks and identify gaps and value	List of committed networks in place for DWV and community partners		Increase presence of local arts & culture in regional initiatives	Expanded WV cultural sector participation in regional networks		Develop a leadership role in regional cultural growth	Host or present at regional / provincial event or workshops		Continue to play a leadership role in regional cultural growth	Involvement of diverse cultural and Indigenous groups		Increase collaborations across municipalities	DWV recognized leader in the region		
1.1.3	Convene regular planning and coordination meetings for arts and culture groups across WV	Existing DWV senior staff	H	Arts & culture groups, individual presenters/producers		Establish schedule, attendees, best practices & goals	Inaugural meeting held; framework for moving forward established	\$500	Maintain schedule of meetings; identify needs and interests of arts & culture community; share key information; build stronger hub of collaboration	Number of groups attending; regular meeting evaluations conducted; communications for program delivery established	\$500	Assess relevance of meetings with community arts & culture groups	Attendees report high value of meetings and achieved outcomes	\$500	Continue to assess relevance of meetings with community arts & culture groups	Attendees report high value of meetings and achieved outcomes	\$500	Community cross-collaboration	Provision of complementary arts and culture programs and services across WV	\$250	\$2,250
		0.1 FTE Department Secretary						\$6,300			\$6,300			\$6,300			\$6,300			\$3,150	\$28,350

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1.1.4	Increase engagement with community organizations in all sectors	Existing DWV staff	M	Foundations, societies, business assns, levels of govt	\$500	Share the Arts & Culture Strategy with community groups from all sectors by hosting a breakfast meeting	Event hosted successfully	Meet with WV Foundation and business associations to determine synergies; communicate priorities of Strategy	Participate in a joint multi-cultural initiative at Community Day	Build upon synergies with community organizations	One new initiative aligned with DWV Economic Plan	Maintain partnerships; explore new opportunities	Arts & culture sector more integrated into other sectors; database of artists available to participate in community initiatives	Maintain partnerships; explore new opportunities	Increase in annual community programs working with cultural sector; increased visibility of WV cultural groups in community					\$500	
1.1.5	Collaborate with schools	Existing DWV staff	H	Public & private schools	\$1,500	Establish Youth Arts Council; develop 2-year plan of goals and objectives	TOR and meeting schedule for year in place		Maintain schedule of Youth Arts Council; Identify opportunities for including youth programmers and/or participation in events, programs	Increased participation in arts and culture events through volunteering and performing		Maintain schedule of Youth Arts Council	Increased participation in arts and culture events through volunteering and performing	Review achievements, identify future opportunities	Recommendations on next steps completed and shared with community	\$750			\$750	\$6,750	
		Existing DWV staff	M			Work with schools to access facilities when schools not in session on behalf of film community	Additional parking spaces attained on school property for film productions	Communicate process for arts and culture groups to access schools when not in use	Arts and culture groups report ease of access to space in school facilities	Continue to identify spaces and process to access facilities when not in use	Arts and culture groups report ease of access to space in school facilities										
		.4 FTE (expansion of Education Coordinator role)	M					Expand DWV programming with schools	Number of students involved in arts and culture programs offered by DWV	\$41,700	Expand DWV programming with schools	Number of students involved in arts and culture programs offered by DWV	\$41,700	Continue to maintain and build existing partnerships and programming opportunities	Increased number of expanded programs with schools	\$41,700	Continue to maintain and build existing partnerships and programming opportunities	Increased number of expanded programs with schools	\$41,700	Review achievements, identify future opportunities	Recommendations developed to leverage expertise and resources

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<b>Strategy 1.2 Build DWV Capacity in Arts and Culture Planning and Decision-Making</b>																			
1.2.1	Increase internal DWV collaboration related to arts and culture	Existing DWV staff	H	Cultural Services, Parks, Community Services, Communications, Engineering, Planning, WVPD	Host inter-divisional info session on the priorities of the Strategy	All divisions familiar with Strategy and aware of key priorities	Embedding priorities of Strategy into applicable department work plans; divisional meeting of all DWV programmers to share expertise, information, resources	Increased inclusion of arts and culture initiatives across the DWV (e.g. power kiosks, crosswalks, public art)	Inclusion of Cultural Services in divisional planning	Increase in number of public art projects and projects led by other departments, coordination of programs in Cultural and Community Services	Inclusion of Cultural Services in divisional planning	Increase in number of public art projects and projects led by other departments, coordination of programs in Cultural and Community Services	Inclusion of Cultural Services in divisional planning	Increase in number of public art projects and projects led by other departments, coordination of programs in Cultural and Community Services					
<b>Strategy 1.3 Build Local Capacity in Arts and Culture Sector</b>																			
1.3.1	Provide capacity-building support to arts and culture organizations	Existing DWV staff; contract instructors	M	Arts & culture groups, individual presenters/producers, WV Foundation			Facilitate professional development opportunities in governance, audience development and/or leadership with other delivery partners	2 professional development events	\$3,000	Offer DWV training opportunities to arts and culture groups	3 professional development opportunities through the DWV's training program	\$3,000	Facilitate professional development opportunities in governance, audience development and/or leadership with other delivery partners	3 professional development opportunities through DWV or outside trainers	\$3,000	Facilitate professional development opportunities in governance, audience development and/or leadership with other delivery partners	3 professional development opportunities through DWV or outside trainers	\$1,500	\$13,500
1.3.2	Support opportunities for local business associations to expand and promote arts and culture within commercial cores	Existing DWV senior staff	M	ADBIA, Chamber, local businesses, arts & culture groups			Inventory existing opportunities; support the ADBIA's wayfinding, placemaking and branding initiatives that draw on arts and culture assets and activities	Inventory completed and disseminated to arts sector; demonstrated actions that support initiatives of the ADBIA's 5-year strategic plan	\$3,000	Work with local businesses and business organizations across the DWV to expand arts and culture in commercial cores	1-2 initiatives that bring arts & culture to commercial core in collaboration with business sector	\$3,000	Support event expansion of existing arts events (e.g. North Shore Art Crawl) in to business areas across WV	Increase of cultural sector engaged in animating businesses; increased exposure for artists and performers	\$3,000	Support growth and development in the film, interactive and digital media, music, literary sectors in WV	Increased opportunities for digital artists to profile their work in the business sector	\$1,500	\$13,500

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Goal 2 PROGRAMS | Enhance Arts and Culture Opportunities

Strategy 2.1 Promote Diversity and Inclusion in Programs and Events

2.1.1	Employ, commission, and encourage the involvement of a greater diversity of artists to reflect the DWV's rich multicultural and international character	Existing DWV staff; contracted staff	H	Artists/performers, multicultural groups, Squamish Nation, community volunteers			\$10,000	Create a database available to producers/presenters for programming purposes	Database is available and shared; increase of cultural groups / artists / performers hired	Maintain database and ability to update by users; ensure database is communicated and available	Arts & culture sector more integrated into other sectors; database of artists available to participate in community initiatives	Maintain database and availability to all sectors in the community	Increased visibility of WV cultural groups in community							\$10,000	
2.1.2	Collaborate with artists and communities of different cultural backgrounds, social service providers, and other organizations	Existing DWV staff	H	Multicultural groups, NS Multicultural Society		Work with community stakeholders to identify needs and barriers to participation in arts and cultural programs and events	Key strategies that reduce identified barriers and address needs	Link newcomers with experienced members of the arts and culture sector to promote mentoring and sharing	Increase in number of newcomers involved												

Strategy 2.2 Promote Indigenous Arts and Culture

2.2.1	Collaborate with Indigenous Nations and organizations	Existing DWV staff and contracted Indigenous cultural liaisons	H	Indigenous artists, organizations		Extend the promotion and marketing of DWV programs and events through Indigenous organizations; invitational opportunities for Indigenous artists to participate in DWV events and programs	Increased audience and artist participation from Indigenous communities	Maintain cultural liaison(s) to contribute to programming, marketing and access for other community organizations	Increased participation by Indigenous artists in all community events; increased audience participation from Indigenous communities	\$45,000	Pilot an artist-in-residence program in one or more municipal facilities; program may be offered for up to one year engaging one or more artists	Artists report sharing of knowledge and culture with the community; number of participants engaged	Review collaborative efforts with Indigenous artist(s); develop next steps / recommendations for follow-up	Identified opportunities and priorities to contribute to next 5-year plan							\$45,000
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2.2.1 cont'd	Collaborate with Indigenous Nations and organizations cont'd	Contract Indigenous liaison			\$5,000	Contract an Indigenous cultural liaison to guide programming opportunities	Increased participation by Indigenous artists in programs and events	\$5,000	Extend the promotion and marketing of DWV programs and events through Indigenous organizations; cultural liaison to contribute to programming, marketing and access	Increased audience and artist participation from Indigenous communities	\$5,000	Maintain cultural liaison to contribute to programming, marketing and access	Increased participation by Indigenous artists in all community events; increased audience participation from Indigenous communities	\$5,000	Maintain cultural liaison to contribute to programming, marketing and access to Indigenous communities	Increased participation by Indigenous artists in all community events; increased audience participation from Indigenous communities	\$5,000	Maintain cultural liaison to contribute to programming, marketing and access	Increased participation by Indigenous artists in all community events; increased audience participation from Indigenous communities	\$2,500	\$27,500
2.2.2	Support the Truth and Reconciliation Commission Calls to Action	Existing DWV staff; cultural liaison	M	Squamish Nation leaders and other Indigenous Nations		Ensure cultural liaison(s) in place for 2019 projects	Cultural liaison(s) in place	\$20,000	Develop process to display traditional Squamish language on some DWV signage and maps identifying traditional names of areas, neighbourhoods and key points of interest	Plans initiated for installation of signage at the DWV's signature parks; updated DWV maps; North Shore Cultural Mapping Project connected to WV initiatives to ensure alignment	\$10,000	Increase opportunities for public exposure, presentations, workshops, talks and exhibitions that educate and inform the community about Indigenous culture and heritage	Indigenous artists included in calls and invitations to participate in programs, exhibitions and performances	\$10,000	Co-create exhibitions and events to continue to educate and inform the community about Indigenous culture and heritage	DWV staff have worked in partnership with Indigenous community to co-create arts and culture experiences	\$10,000	Co-create exhibitions and events to continue to educate and inform the community about Indigenous culture and heritage	DWV staff have worked in partnership with Indigenous community to co-create arts and culture experiences	\$5,000	\$55,000

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<b>Strategy 2.3 Increase and Improve Local Opportunities</b>																					
2.3.1	Support groups in increasing and improving programs	Existing DWV staff	M	Arts & culture groups, ADBIA, Chamber, multi-cultural organizations, individual artists/performers		Create inventory of community-wide programs (cultural scan); incorporate review of existing programs into work plan of Key Actions 1.1.3 (regular meetings with arts and culture organizations) and 1.1.4 (engagement with all sectors)	Cultural scan completed; gaps and needs identified; information integrated into Action Item 3.1.1 (Facilities Plan)	Work with community partners and internal departments to streamline programming or create new opportunities to meet community needs	New programs in place for under-served markets	Ongoing work with community partners and internal departments to assess and respond to community needs	Annual review of registration and revenue generation conducted										
2.3.2	Leverage the energy and expertise of existing festivals and events to stimulate and support new and improved events	Existing DWV staff	M	Community Day Working Group, multi-cultural groups, individual artists and performers	Finalize the Community Day Working Group's recommendation for a new event framework for a multi-cultural festival	Recommend to Council a new event framework for 2019	\$15,000	Host a new annual multicultural festival on Community Day	Hosted a 2-day event that profiled WV's diverse cultures in Ambleside Park; met anticipated fundraising goals	\$15,000	Increase programming to expand the cultural exchange at the annual multicultural festival	Increased participation by 30% from inaugural year; met fundraising goal	\$15,000	Review festival program to identify gaps; work with businesses across WV to assist in development of community events	Value of 2-day festival assessed, recommendations for future; collaboration with 1-2 other local community events in WV	\$15,000	Value of 2-day festival assessed, recommendations for future; collaboration with 1-2 other local community events in WV	Increased attendance; representation of culturally diverse artists and audience; festival supported financially by sponsors and community donors in addition to DWV	\$7,500	<b>\$67,500</b>	
2.3.3	Enable the growth of spontaneous encounters with arts and culture	Existing DWV staff	M	Arts and culture groups, BIA's, multi-cultural organizations, individual event producers/programmers	Participate in HSB Park and Ambleside Waterfront Plans process	Attend planning meetings; provide input for arts and culture needs		Include electrical and natural seating areas in the HSB Park Plan and the Ambleside Waterfront Plan to enable low-cost performance opportunities	Accessible sources of electricity and seating incorporated into Park Plans	Review bylaws and procedures related to public activities	Bylaws and procedures reviewed and adjusted as required	As public spaces are upgraded, include infrastructure to increase locations across the DWV to enable low-cost activities	Increased presence of artists and performers in public spaces								
		0.1 FTE Department Secretary																			



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Strategy 2.4 Expand Heritage Programming

2.4.1	Expand the interpretation and sharing of WV's heritage	Existing DWV staff and contracted artists/animators	H	Squamish Nation, Heritage Advisory Committee and heritage organizations incl: WV Historical Society, Heritage West Van, WV Archives, Hollyburn	Work with DWV's Economic Development Manager to explore the potential of an interactive historical storytelling tool	In consultation with WV Heritage Committee, meet with heritage groups and individuals to collaborate on programming opportunities that promote the value of heritage in the community	1-2 initiatives identified with program plan and budget	\$10,000	Collaborate with heritage groups to implement a project	Project completed and assessed	\$10,000	Implement project(s) that increase awareness of WV heritage in public realm	At least one project completed and assessed	Allocate resources for a point person at the DWV that coordinates with community groups for heritage programming	Increased awareness and resources available that document, display and inform WV's heritage	\$20,000	
2.4.1 cont'd	Expand the interpretation and sharing of WV's heritage cont'd	.25 FTE Heritage Coordinator	H							Submit request for new .25 FTE Heritage Coordinator		Request approved through annual budget process	\$21,700	Engage part-time Heritage Coordinator for community initiatives	Heritage Coordinator in place and working with heritage groups	\$10,850	\$32,550

Goal 3 PLACES | Enhance Arts and Culture Spaces and Places

Strategy 3.1 Prepare a Comprehensive Arts and Culture Facilities Plan (Plan)

3.1.1	Prepare a comprehensive plan for arts and culture facilities	Cultural Services, Facilities Department and contracted technical analysis	VH	Arts and Culture Committee, arts & culture groups, private facility operators/owners	Continue analysis of all arts and culture programs and their facilities (building assessments, space availability and current usage) to identify future needs	Draft plan framework that outlines building and program space requirements	Community consultation on draft plan framework	Completed plan that outlines building and program space requirements presented to Council to inform 3.2.1 and 3.3.1									
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3.2.1	Maintain and upgrade existing DWV-owned and DWV-supported facilities	Facilities Department and Cultural Services staff	H	CEC, Facility operators		Seek additional grant funding to offset costs for Ferry Building restoration	Funding application(s) submitted	\$1.2-1.5 million	Through 2019 budget process, seek Council approval to restore Ferry Building; inform community	Funding approved and project initiated		Complete Ferry Building restoration	Restoration completed and Ferry Building operational								Capital \$1.2-\$1.5 M
		Facilities Department and Cultural Services staff	H	Facility operators		Repair inside west wall and exterior façade of Gertrude Lawson House; complete facility assessment	Completed repairs and facility assessment														
3.2.1 cont'd	Maintain and upgrade existing DWV-owned and DWV-supported facilities cont'd	Facilities Department and Cultural Services staff	M	Facility operators / owners affected					Determine actions for all DWV cultural facilities as outlined in comprehensive plan	Present cultural facilities plan to Council for approval		Implement cultural facilities plan for existing spaces and spaces deemed for retention into asset management and annual budget process	Cultural facilities annually maintained on regular schedule as approved in budgetary process and asset management plan		Implement cultural facilities plan for existing spaces and spaces deemed for retention into asset management and annual budget process	Cultural facilities annually maintained on regular schedule as approved in budgetary process and asset management plan		Implement cultural facilities plan for existing spaces and spaces deemed for retention into asset management and annual budget process	Cultural facilities annually maintained on regular schedule as approved in budgetary process and asset management plan		
<b>Strategy 3.3 Complete Facility Concept and Business Plans</b>																					
3.3.1	Identify the type(s), location(s), operating structure and funding of new arts and culture facilities	Contracted facility design programmer	H	Facility Subcommittee, CEC, WV Community Arts Council, arts and culture groups			\$60,000	Work with facility design programmer to develop facility vision and concept, space elements, business plan and implementation strategy	Determined facility size, space requirements and magnitude of costs												\$60,000

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3.3.1 cont'd	Identify the type(s), location(s), operating structure and funding of new arts and culture facilities cont'd	Contracted technical facilitation		Facility sub-committee and CEC				\$10,000	Initiate land use study to accommodate new facilities	Contract awarded for land use study		Complete land use study for new facility(ies) in consultation with community	Identified space for new cultural facility(ies) and recommended to Council								\$10,000
3.3.1 cont'd	Identify the type(s), location(s), operating structure and funding of new arts and culture facilities cont'd	Contracted facilitator		Facility sub-committee, community, arts and culture groups				\$5,000	Develop a short- and long-term plan for the Klee Wyck property identifying both short- and long-term budget considerations	Building assessments completed with short and long-term plans including budget requirements presented to Council for approval		Implement short-term plan for Klee Wyck property	Funding sources identified and grant applications submitted based on building assessment		Complete implementation of short-term plan	Arts and culture sector has access to Klee Wyck					\$5,000

**Strategy 3.4 Build New Arts and Culture Facilities**

3.4.1	Design and build new arts and culture facilities	Architect(s), design consultant(s), existing DWV staff	M	CEC, community, arts and culture groups							\$100,000	Validate the concept design and program brief and required funding; initiate design plans for new facility(ies); finalize business plan based on program and operation elements	Architectural plans and capital and operating budgets recommended to Council	\$100,000	Confirm funding; complete final design and construction drawings for new facility(ies)	Final design and construction drawings and capital budget recommended to Council	\$20,000,000	Initiate construction and prepare furniture, fixtures and equipment plan	Construction ongoing and furniture, fixtures and equipment plan in place		<b>Capital \$20,200,000</b>
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**Strategy 3.5 Enhance Public Spaces and Support Placemaking**

3.5.1	Embed the principles of placemaking into the design of all public spaces	Existing DWV staff, Public Art Advisory Cite (PAAC); contracted artist(s)	H	Parks Division, Planning, Engineering, ADBIA	Establish shared placemaking priorities with ADBIA	Key priorities established with framework for next steps		Continue to work with DWV divisions on local area plans	Local area plans include placemaking components including wayfinding, lighting, site furniture & public art		Confirm placemaking art projects and artists	Projects confirmed and artist(s) selected		Confirm placemaking art projects and artists	Project(s) completed		Confirm placemaking art projects and artists	Project(s) completed		
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ACS Ref#	Description	Resources Required	Priority	Consultation (stakeholders and partners)	July-December 2018			2019			2020			2021			2022			Jan-June 2023	5 YR Total Cumulative Impact to DWV
3.5.2	Encourage more integration of public art in planning and design of public realm enhancements	Existing DWV staff, Public Art Advisory Committee (PAAC)	M	Planning, Parks, Engineering, Cultural Services, Financial Services, private developers	Included in overall project budget				Work with internal DWV departments to ensure inclusion of public art in private & public developments	Public art projects included in new WV developments		Enhance DWV public art policy to increase inclusion of public art in civic and public developments; continue to work with developers on public art projects	Revised public art policy presented to Council for approval		Work with internal staff and private developers on public art projects	1-3 projects approved and completed		Work with internal staff and private developers on public art projects	1-3 projects approved and completed		
							Work with Parks and PAAC to develop public art in HSB, Ambleside park and future local area plans	HSB and Ambleside Parks' plans include public art in design plans		Finalize plans and funding for public art in HSB and Ambleside	Capital public art locations are confirmed; budget finalized		Confirm public art projects with community input and contract artists	Capital projects confirmed and artist(s) selected		Complete public art project(s)	Capital project(s) completed		Continue to explore opportunities for public art in Ambleside; develop recommendations for future plans		
3.5.3	Identify locations for unique placemaking features	Existing DWV staff, contracted artists	M	CEC, Squamish Nation, Parks Department								Work with Squamish Nation to identify place name locations and features	Locations confirmed; budget completed; potential outside funding sources identified	\$30,000	Council approval on locations, budget and project details	Phase 1 project completion	\$15,000	Work with Squamish Nation to identify project(s), funding confirmed, Council approval	Phase 2 project completed; final report and next steps		\$45,000

ACS Ref#	Description	Resources Required	Priority	Consultation (stakeholders and partners)	July-December 2018	2019	2020	2021	2022	Jan-June 2023	5 YR Total Cumulative Impact to DWV
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Goal 4 PROCESSES | Improve processes related to implementing arts and culture

Strategy 4.1 Increase Awareness of Arts and Culture

4.1.1	Prepare and execute a communications plan for arts and culture in WV	Existing DWV staff, contract staff	H	DWV Communications Department, Cultural Services, arts and culture groups, local business assns	Marketing and media campaign launching DWV's Arts & Culture Strategy locally and regionally; identify value of current marketing collateral	Public informed of adopted Arts & Culture Strategy and call to action for community involvement; detailed document of existing marketing initiatives that support current DWV operations	\$10,000	Develop a strategic marketing and communications campaign for DWV programming and begin implementation in current year	Completed marketing and communications plans for DWV programming and cohesive and measurable marketing plan in place; increased awareness of DWV arts and culture programming	\$10,000	Evaluate and update marketing and communications campaign; continue implementation of marketing and communications campaign	Increased attendance, revenue and awareness of DWV cultural programming and Arts & Culture Strategy	\$10,000	Evaluate and update marketing and communications campaign; continue implementation of marketing and communications campaign	Increased attendance, revenue and awareness of DWV cultural programming and Arts & Culture Strategy	Evaluate and update marketing and communications campaign; continue implementation of marketing and communications campaign	Increased attendance, revenue and awareness of DWV cultural programming and Arts & Culture Strategy		\$30,000
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ACS Ref#	Description	Resources Required	Priority	Consultation (stakeholders and partners)	July-December 2018			2019			2020			2021			2022			Jan-June 2023	5 YR Total Cumulative Impact to DWV
4.1.2	Investigate the potential for an integrated cultural marketing campaign across sectors and within the region	Existing DWV staff	M	Regional arts & culture groups, DWV Communications Department, Cultural Services, local business assns		Continue partnership in regional initiatives (e.g. NS Cultural Mapping, NS Art in Garden)	1-3 regional initiatives	\$5,000	Continue partnership in regional initiatives (e.g. NS Cultural Mapping, NS Art in Garden)	1-3 regional initiatives; projects assessed for relevance and viability	\$5,000	Continue partnership in regional initiatives (e.g. NS Cultural Mapping, NS Art in Garden)	1-3 regional initiatives; projects assessed for relevance and viability	\$5,000	Continue partnership in regional initiatives (e.g. NS Cultural Mapping, NS Art in Garden)	1-3 regional initiatives; projects assessed for relevance and viability	\$5,000	Continue partnership in regional initiatives (e.g. NS Cultural Mapping, NS Art in Garden)	1-3 regional initiatives; overall assessment of current and recommendations for future collaborations	\$2,500	\$22,500
		0.1 FTE Department Secretary						\$6,300			\$6,300			\$6,300			\$6,300			\$3,150	\$28,350
			H	Arts and culture groups		Continue to produce and expand monthly ArtsWest newsletter	Monthly newsletter maintained; contributors and subscribers increased		Produce monthly ArtsWest newsletter; potentially integrate calendar of events to serve North Shore	Monthly newsletter maintained; subscribers increased; initiated integrated calendar of events		Produce, expand and maintain monthly ArtsWest newsletter with ongoing evaluation	Readership of monthly newsletter maintained and/or increased; increased participation by arts and culture groups		Evaluate/review effectiveness and efficiency of marketing WV/North Shore events/programs to initiate changes/adjustments	Plan in place to execute and maintain relevant marketing collateral and add new marketing initiatives as appropriate; increase in awareness of arts and culture programs					
4.1.3	Advocate for creative individuals in the arts and culture sector to have representation on DWV boards and committees	Existing DWV staff	M	Chamber, ADBIA, WV Community Arts Council, arts and culture groups, WV Foundation					Disseminate information on committee and board membership opportunities to arts and culture groups	Increased participation from arts and culture individuals on broad range of community committees and boards		Assist arts and culture individuals to connect with non-arts community groups to encourage membership on committees and boards	Increased participation from arts and culture individuals on broad range of community committees and boards		Assist arts and culture individuals to connect with non-arts community groups to encourage membership on committees and boards	Increased participation from arts and culture individuals on broad range of community committees and boards		Assist arts and culture individuals to connect with non-arts community groups to encourage membership on committees and boards	Increased participation from arts and culture individuals on broad range of community committees and boards		

ACS Ref#	Description	Resources Required	Priority	Consultation (stakeholders and partners)	July-December 2018	2019	2020	2021	2022	Jan-June 2023	5 YR Total Cumulative Impact to DWV									
<b>Strategy 4.2 Increase Investment in Arts and Culture</b>																				
4.2.1	Expand the DWV's investment in arts and culture	Existing DWV staff	H	Regional municipalities, arts and culture groups		Review current research on municipal funding in Lower Mainland and Canada	Research completed and collated for analysis													
		Existing DWV staff	H	Fee for Service providers, other WV arts and culture groups	Review Fee for Service (FFS) Agreements to align with Arts & Culture Strategy and key objectives	FFS Agreements reviewed; necessary recommendations made in regards to financial agreement and/or delivery agents	\$10,000	New FFS Agreements drafted; Council report for new agreements and/or delivery agents	Recommend to Council revised FFS Agreements reflecting key priorities of Arts & Culture Strategy	\$15,000	Review annual reports for FFS Agreements, review Agreements and adjust terms if needed	Recommend to Council revised FFS Agreements based on review of previous year reports	\$20,000	Review annual reports for FFS Agreements, review Agreements and adjust terms if needed	Recommend to Council revised FFS Agreements based on review of previous year reports	\$25,000	Review annual reports for FFS Agreements, review Agreements and adjust terms if needed	Recommend to Council revised FFS Agreements based on review of previous year reports	\$12,500	\$82,500
		Existing DWV staff	M	Arts and culture sector, CEC, community, DWV and City of North Vancouver		Review Community Grants Program (CGP) funding and criteria for arts and culture sector	Analysis completed; report to Council on recommendations	\$10,000	Implement revised CGP	Increased access for cultural sector to meet needs of the sector	\$10,000	Review CGP for relevance and capacity building; make revisions as needed	CGP reflect the priorities of the community and the sector; revisions recommended to Council	\$10,000	Continue to monitor CGP annually with community and cultural sector	CGP reflect the priorities of the community and the sector; revisions recommended to Council	\$5,000	\$35,000		
4.2.2	Review potential funding models for increasing investments in arts and culture	Existing DWV staff	H	WV Community Foundation, business sector, arts and culture groups		Understand cultural sector's needs in accessing funds from private sector	Clear outline of needs established; goals and process for next steps		Develop overview of private sector objectives to share with cultural sector	Increased collaborative efforts between private sector and cultural sector		Continue to assist cultural sector and private sector in communicating objectives and ways to collaborate	Increased collaborative efforts between private sector and cultural sector		Continue to assist cultural sector and private sector in communicating objectives and ways to collaborate	Increased collaborative efforts between private sector and cultural sector				
		0.1 FTE Department Secretary					\$6,300			\$6,300				\$6,300				\$3,150	\$28,350	
4.2.3	Establish and retain administrative and governance structures that will enable access to leveraged funds	Existing DWV staff	M	WV Museum, Ferry Building Gallery	DWV-operated cultural facilities maintain access to funding from other public/private sources	Museum Advisory Committee becomes Committee of Council	Develop plan for Ferry Building governance structure	Recommended plan presented to Council	Annually review Committees' Terms of Reference (TOR) and/or other governance structures	DWV facilities leveraged funding increased from other sources		Annual review of Committees' TOR and/or other governance structures	Committees' TOR are updated as necessary		Annual review of Committees' TOR and/or other governance structures	Committees' TOR are updated as necessary				

ACS Ref#	Description	Resources Required	Priority	Consultation (stakeholders and partners)	July-December 2018	2019	2020	2021	2022	Jan-June 2023	5 YR Total Cumulative Impact to DWV				
<b>Strategy 4.3 Support and Establish Policies to Advance Arts and Culture</b>															
4.3.1	Support policies and plans such as the OCP and Economic Development Plan that encourage the expansion of arts and culture opportunities	Existing DWV staff	M	DWV staff in Planning and Economic Development, destination marketing organizations (tourism), business sector		Identify priorities from the Arts & Culture Strategy that align with other DWV plans	Attended regional tourism meeting; 1-2 action items underway that increase growth of and access to arts and culture opportunities	Identify priorities from the Arts & Culture Strategy that align with other DWV plans	Attended in regional tourism meeting; 1 action item completed that connects tourism initiative with WV arts and culture opportunities	Identify priorities from the Arts & Culture Strategy that align with other DWV plans	1-2 action items underway that increase growth of and access to arts and culture opportunities	Identify priorities from the Arts & Culture Strategy that align with other DWV plans	1-2 action items underway that increase growth of and access to arts and culture opportunities		
4.3.2	Work with DWV's Planning and Development Services to implement policies supportive of arts and culture	Existing DWV staff	M	Planning Division, arts and culture sector, private developers		Arts and culture spaces contemplated in Local Area Plans	Secured arts and culture spaces through appropriate rezoning applications consistent with the Facilities Plan	Arts and culture spaces contemplated in Local Area Plans	Secured arts and culture spaces through appropriate rezoning applications consistent with the Facilities Plan	Arts and culture spaces contemplated in Local Area Plans	Secured arts and culture spaces through appropriate rezoning applications consistent with the Facilities Plan	Arts and culture spaces contemplated in Local Area Plans	Secured arts and culture spaces through appropriate rezoning applications consistent with the Facilities Plan		
<b>904900</b>					<b>\$11,800</b>			<b>\$167,900</b>		<b>\$237,900</b>		<b>\$184,600</b>		<b>\$84,800</b>	<b>\$904,900</b>

**NOTES RELATED TO THE \$820,100 5 YEAR CUMMULATIVE COST:**

- Total Cost is in 2018 dollars with no escalation
- Total Cost does not include the restoration of the Ferry Building for approximately \$1.2-\$1.5 million
- Total Cost does not include costs for a new facility of \$15.2 to \$20.2 million based on \$1000/sq. ft.
- Total costs include both ongoing costs and one time costs and are largely made up of contractors, artist fees, staffing, marketing, software, and project costs.
- A summary showing costs is contained in the Executive Summary.
- Ongoing FTE added:
  - 0.4 FTE Department Secretary to support collaboration with the community and stakeholders including support for meetings, research and database collection.
  - 0.4 FTE Education Program Coordinator including upgrading the current 0.6 FTE Assistant to Education Coordinator for a 1.0 FTE full time position that expands the role.
  - 0.25 FTE Heritage Coordinator in 2022.
- District funding will be significantly leveraged by community organizations contributions, private sector funding and grants from other funding agencies.

**TBC gradient shading:** Low, Medium, High

- Yet to be determined costs based on community needs and opportunities emerging from community consultation.