

2023-26 Strategic Plan

Our Vision:

**We will lead the development of our community into a recognized centre of creativity;
a place where art has no boundaries.**

Goal #1 – By the End of 2026 the CAC will:

Have redeveloped and rejuvenated existing and new Prince George arts and culture infrastructure.

*OUTCOMES: Rebuilt Studio 2880 facility * Achieved a completed plan for a new multi-use performing arts complex*

ACTIONS	PROGRESS	DELIVERABLES
<ul style="list-style-type: none"> Work with City of Prince George (CPG) administration on a Studio 2880 co-development plan 	<ul style="list-style-type: none"> Working with CPG and private developer on project. 	<ul style="list-style-type: none"> Approved and funded capital project resulting in Studio 2880 being rebuilt along with a social housing project, built in partnership with private developer and public co-operator
<ul style="list-style-type: none"> Collaborate with Trinity United Church (TUC) on performing arts series at Knox Performance Centre 	<ul style="list-style-type: none"> 9-part series announced, commencing Oct. First three performances held, very successful and meeting our ticket sales targets. Received \$10K funding (full request) from BC Touring Council (first-time application) Finalizing plans for 2023-2024 season, funding applications underway 	<ul style="list-style-type: none"> Diverse performing arts series brings top talent to Prince George
<ul style="list-style-type: none"> Research and explore possibility to collaborate with the CPG on operating the Prince George Playhouse 	<ul style="list-style-type: none"> Signed 3 year operating agreement, work being done on inside upgrades and repairs, expect to be fully functional by March 2024. 	<ul style="list-style-type: none"> Rejuvenated performing arts series and activities at the Playhouse in order to build a successful case for a new, larger performing arts venue in Prince George
<ul style="list-style-type: none"> Be a leader on the Downtown Civic Core Planning Committee resulting in a plan to be reviewed and approved by CPG Council 	<ul style="list-style-type: none"> Awaiting to see draft report from City, expected by December 	<ul style="list-style-type: none"> Fully funded capital plan for a new arts complex in the downtown civic core plaza area

November 2023 Progress Report

Not started
In progress
Completed

Goal #2 - By the End of 2026 the CAC will:

Achieve optimal diversification of revenue streams to support expanded organizational activities and capacity.

*OUTCOMES: New earned revenue streams that also support financial and entrepreneurial aspirations of our members * Increased collaboration with partner organizations on funding applications and projects * Improved grant writing capacity * Increased internal funds to be allocated to future building and capital plans * Become a \$1 million organization * Develop new grant programs to be provided by the CAC to community groups and artists*

ACTIONS	PROGRESS	DELIVERABLES
<ul style="list-style-type: none"> Increase fee generating events and activities such as markets, events, workshops, classes 	<ul style="list-style-type: none"> Earned revenue increasing by \$260K in proposed budget Increased Studio 2880 tenant rental rates by 5% - all leases signed and executed for June 1 	<ul style="list-style-type: none"> 25% increase in annual earned revenue
<ul style="list-style-type: none"> Contract more CAC members to provide paid services 	<ul style="list-style-type: none"> Providing 22 local groups \$13,300 in free space at Studio Fair this year! Summer camp instructors increased from 4 in 2022 to 6 in 2023 97 artisans participated in 2 summer night markets, 42 being CAC members 	<ul style="list-style-type: none"> CAC members are able to share in the CAC's financial success and profile
<ul style="list-style-type: none"> Optimize new performing arts series to ensure profitability for the organization 	<ul style="list-style-type: none"> 2023-2024 series budget with \$53K profit 	<ul style="list-style-type: none"> New performing arts streams that increase the CAC's financial profile by 25%
<ul style="list-style-type: none"> Undertake planning and research on new donor programs, including legacy programs 	<ul style="list-style-type: none"> Not started 	<ul style="list-style-type: none"> Launch a donor program
<ul style="list-style-type: none"> Prepare and submit grant applications that focus on collaborative partnerships for more revenue generating projects and initiatives 	<ul style="list-style-type: none"> CAC and TUC submitted grant applications totaling \$35K to date Submitting PG Community Foundation grant for Arts North with support from Tourism PG 	<ul style="list-style-type: none"> More grant funded activities that also support increased collaborations throughout the community
<ul style="list-style-type: none"> Increase staff resources able to contribute to grant writing, research, proposals etc. 	<ul style="list-style-type: none"> Shelby Richardson will be writing grant applications for performing arts assisting with Arts North grants 	<ul style="list-style-type: none"> Overall significant financial growth

November 2023 Progress Report

Not started

In progress

Completed

<ul style="list-style-type: none"> Increase value of Prince George Community Foundation endowment fund 	<ul style="list-style-type: none"> To consider at December 2023 board meeting 	<ul style="list-style-type: none"> Provide grant funds to individuals and groups in the community
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Goal #3 - By the End of 2026 the CAC will:

Achieve a robust staffing cohort to deliver the programs, services and events covering an expanded gamut of operational deliverables.

*OUTCOMES: Two new FTEs * ED Succession plan * Risk Management plan*

ACTIONS	PROGRESS	DELIVERABLES
<ul style="list-style-type: none"> Research and develop a Diversity, Equity, Inclusivity recruitment and staffing statement 	<ul style="list-style-type: none"> Completed 	<ul style="list-style-type: none"> DEI strategy and goals developed
<ul style="list-style-type: none"> Review 2021 PIVOT HR plan 	<ul style="list-style-type: none"> Completed in October, recommendations will be considered in planning for next fiscal year 	<ul style="list-style-type: none"> Implement appropriate recommendations from plan including compensation levels
<ul style="list-style-type: none"> Develop job descriptions for new Performing Arts Promoter and Membership and Outreach Coordinator 	<ul style="list-style-type: none"> Performing Arts completed Outreach not started Added new Facilities Manager position 	<ul style="list-style-type: none"> Position descriptions developed by Executive Director in collaboration and with input from Board members
<ul style="list-style-type: none"> Hire and onboard during 2023-2024 	<ul style="list-style-type: none"> Performing Arts & Facility Manager completed 	<ul style="list-style-type: none"> Successful recruitment, hiring, and onboarding completed
<ul style="list-style-type: none"> Develop ED succession plan 	<ul style="list-style-type: none"> Not started 	<ul style="list-style-type: none"> Plan developed in collaboration with Board members
<ul style="list-style-type: none"> Research and financially plan for employee benefits plan 	<ul style="list-style-type: none"> Completed, new comprehensive health benefits plan implemented for 6 staff, 50/50 sharing 	<ul style="list-style-type: none"> Benefits plan developed and implemented
<ul style="list-style-type: none"> Research and financially plan for staff professional development and support plan 	<ul style="list-style-type: none"> Included in 2023-2024 budget 	<ul style="list-style-type: none"> PD plan developed and implemented
<ul style="list-style-type: none"> Complete Risk Management plan by 2023-2024 	<ul style="list-style-type: none"> In progress 	<ul style="list-style-type: none"> Risk Management plan in place

November 2023 Progress Report

Not started

In progress

Completed

Goal #4 - By the End of 2026 the CAC will:

Be a people-centric organization, representative and reflective of the diversity of all Prince George residents.

*OUTCOMES: Multicultural programming, diverse membership base, staffing, and Board * Increased capacity with NIAC*

ACTIONS	PROGRESS	DELIVERABLES
<ul style="list-style-type: none"> Support the work of Northern Indigenous Arts Council and Multicultural Heritage Society through space and technology support, grant writing, event and space activation 	<ul style="list-style-type: none"> Partner in 2023 Indigenous Festival Supported membership and board recruitment plan AGM held in November, new board members elected, start planning for future events in December. 	<ul style="list-style-type: none"> Diverse participants in all CAC programs, events and services
<ul style="list-style-type: none"> Integrate the work of membership and outreach coordinator 	<ul style="list-style-type: none"> Not started 	<ul style="list-style-type: none"> Enhance the membership and potential donor base to include broader community members
<ul style="list-style-type: none"> Develop Board recruitment strategy 	<ul style="list-style-type: none"> Not started 	<ul style="list-style-type: none"> New Board members with diverse backgrounds and skills