



CITY OF VANCOUVER

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### ADMINISTRATIVE REPORT

Report Date: July 7, 2008  
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RTS No.: 07336  
VanRIMS No.: 08-2000-20  
Meeting Date: July 24, 2008

TO: Standing Committee on City Services and Budgets

FROM: Co-Directors, Office of Cultural Affairs

SUBJECT: Major Exhibiting Institutions - 2008 Grant Recommendations

#### **RECOMMENDATIONS**

- A. THAT Council approve 2008 Operating grants for two science education institutions as follows:
- |   |            |
|---|------------|
| A1. A.S.T.C. Science World              | \$ 92,900  |
| A2. H.R. MacMillan Space Centre Society | \$ 514,100 |
- B. THAT Council approve 2008 Operating grants for the collecting institutions as follows:
- |                                       |              |
|---------------------------------------|--------------|
| B1. Vancouver Art Gallery Association | \$ 2,125,000 |
| B2. Vancouver Museum Commission       | \$ 731,900   |
| B3. Vancouver Maritime Museum         | \$ 402,600   |
- C. THAT Council approve one-time Supplemental grants to the Major Exhibiting Institutions totalling \$250,000 for initiatives outlined in this report as follows:
- |   |           |
|---|-----------|
| C1. A.S.T.C. Science World              | \$ 75,000 |
| C2. H.R. MacMillan Space Centre Society | \$ 10,000 |
| C3. Vancouver Art Gallery Association   | \$ 75,000 |
| C4. Vancouver Museum Commission         | \$ 90,000 |

Source of funds for Recommendations A through C is the 2008 Cultural Grants budget.

## **GENERAL MANAGER'S COMMENTS**

The General Managers of Community and Corporate Services RECOMMEND approval of A through C.

## **COUNCIL POLICY**

The City has provided funding to the five Major Exhibiting Institutions (the "Majors") to support ongoing operations since their formation as independent non-profit societies. In January of each year, Council has approved monthly or bi-weekly instalments of annual grants, based on the previous year's grant levels, in advance of consideration of these organizations' annual grant requests, in order to allow these organizations to meet their operating needs and facilitate cash flow in the first quarter of the year.

On January 29, 2008, Council approved one-time supplemental funding allocations which included \$250,000 for the Major Exhibiting Institutions (RTS #06994).

Approval of grants requires eight affirmative votes of Council.

## **PURPOSE**

This report provides a review of the five Major Exhibiting Institutions' 2007 activities (Appendix A) and recommends approval of 2008 Operating and one-time Supplemental grants as outlined in Table 1 of this report.

## **BACKGROUND**

The City of Vancouver's relationship with the five Major Exhibiting Institutions - A.S.T.C. Science World, the H.R. MacMillan Space Centre, the Vancouver Art Gallery, the Vancouver Museum and the Vancouver Maritime Museum - originated with the then City-owned Vancouver Museum located at Main and Hastings (now the Carnegie Centre).

Council has approved financial support for general operations to these institutions through operating grants which have been adjusted annually by a blended inflation factor based on the recommendation of the Director of Budgets. These institutions also receive operational support from the City in other ways. Direct provision of services varies from institution to institution and includes use of facilities at nominal rent and property tax exemption, as well as City services such as security, utilities, janitorial, grounds and building maintenance.

As outlined in the report approved by Council June 26, 2008 (RTS #07236), the Cultural grants program is undergoing change to restructure, harmonize and streamline programs and procedures. This process will include the Major Exhibiting Institutions and will be implemented over the next two years.

Therefore, the 2008 grant review of the Majors was conducted under the current process whereby operating grant recommendations are based on inflationary increases and staff conduct a comprehensive review of each institution's operational and financial performance

consistent with other cultural operating grants. In addition, staff review the three collecting institutions - the Vancouver Art Gallery, Vancouver Museum and the Vancouver Maritime Museum - which hold in trust the City's collections of art and artifacts, assess their performance against the institution's own collections policies and take into account the significant cost to maintain these collections.

## ***DISCUSSION***

Vancouver's Major Exhibiting Institutions have a number of strengths; foremost amongst them is their commitment to public service. In addition to the wide variety and range of exhibitions, all five institutions have complementary education and outreach programs, many of which are well attended and curriculum-based.

Levels of attendance vary among the institutions depending on their product offerings and capacity, and from year to year at each institution. The "blockbuster" exhibition phenomena is one of the primary reasons for peaks in attendance over the years, and these large exhibitions can have a positive impact on raising institutional profile and revenues. "Blockbusters" also have significant costs and financial risks associated with them, and the institutions have to manage these along with programmatic and visitor expectations, as well as maintain audiences for their regular and ongoing programs from year to year.

Several of the Majors went through significant change in 2007, with three of the societies - Vancouver Museum (the "Museum"), the HR MacMillan Space Centre (the "Space Centre") and the Vancouver Art Gallery (the "Gallery") - developing a new vision and mission statement for their organizations. In addition, the Vancouver Maritime Museum ("VMM") has been undergoing considerable transition as it prepares for a more sustainable future.

Details of each institution's financial performance are included in the summary analysis in Appendix A. Four of the five organizations ended their fiscal year with surpluses. In several instances, the surplus was reinvested in enhancing visitor services, programming and collections care. In others, the surplus was set aside for future operations and/or facility needs.

### *2007 Review and 2008 Operating Grant Recommendations*

Staff conducted a detailed review of each institution's annual operations including 2007 activities and financial performance, as well as their 2008 financial, programmatic, and collection plans (where applicable). A summary of the review and analysis for each institution is attached to this report as Appendix A.

Two of the institutions have requested increases to their annual operating grants of between 3.5% and 4% for this year. Grant recommendations have been made based on inflationary increases approved as part of the budget allocation approved by Council in the 2008 Cultural Grants Budget.

*Supplemental Requests*

A Cultural Services staff committee reviewed the supplemental requests received from the institutions and put forward recommendations for Council’s consideration based on criteria previously approved by Council. A copy of the criteria as well as a summary of the requests is attached to this report as Appendix B.

*Summary Recommendations*

In summary, staff recommend 2008 annual Operating and one-time Supplemental grants for the Major Exhibiting Institutions as outlined in Table 1 below.

Table 1:  
 2008 Major Exhibiting Institutions  
 Grant Recommendations

INSTITUTION	RECOMMENDED 2008 ANNUAL GRANT	RECOMMENDED 2008 ONE-TIME SUPPLEMENTAL GRANT	TOTAL RECOMMENDED
<b>Science Education Institutions:</b>			
• A.S.T.C. Science World	\$ 92,900	\$75,000	\$167,900
• H.R. MacMillan Space Centre	\$514,100	\$10,000	\$524,100
<b>Collecting Institutions:</b>			
• Vancouver Art Gallery	\$ 2,125,000	\$75,000	\$2,200,000
• Vancouver Museum	\$ 731,900	\$90,000	\$821,900
• Vancouver Maritime Museum	\$ 402,600	- *	\$402,600
<b>TOTAL</b>	<b>\$3,866,500</b>	<b>\$250,000</b>	<b>\$4,116,500</b>

\* Council has already approved an in-depth analysis and appraisal of the City’s maritime collections currently held by the Vancouver Maritime Museum Society in April 2008 (RTS #07239). No additional supplemental request was considered from the Maritime Museum.

**FINANCIAL IMPLICATIONS**

The recommendations contained in this report for 2008 grants to the five Major Exhibiting Institutions as outlined in Table 1 are based on the Cultural Grants Budget approved by Council as part of the 2008 Operating Budget. The recommended allocations for both annual Operating and one-time Supplemental grants to the Majors will fully expend the 2008 approved budget leaving no funds unallocated.

## **CONCLUSION**

The five Major Exhibiting Institutions offered a range of noteworthy exhibitions and public programs in 2007, with Vancouver paid public attendance exceeding one million visitors.

Staff recommend Operating and one-time Supplemental grants to the Major Institutions as outlined in this report noting that while many of these organizations are undergoing significant change, they continue to provide a wide range of public programs and services.

\* \* \* \* \*

MAJOR EXHIBITING INSTITUTIONS  
DETAILED REVIEW OF 2007 ACTIVITIES  
AND 2008 PROPOSED PLANS

**A. *Science Education Institutions:***

- A.1 A.S.T.C. Science World
- A.2 H.R. MacMillan Space Centre

**B. Collecting Institutions:**

- B.1 Vancouver Art Gallery
- B.2 Vancouver Museum
- B.3 Vancouver Maritime Museum

A. Science Education Institutions

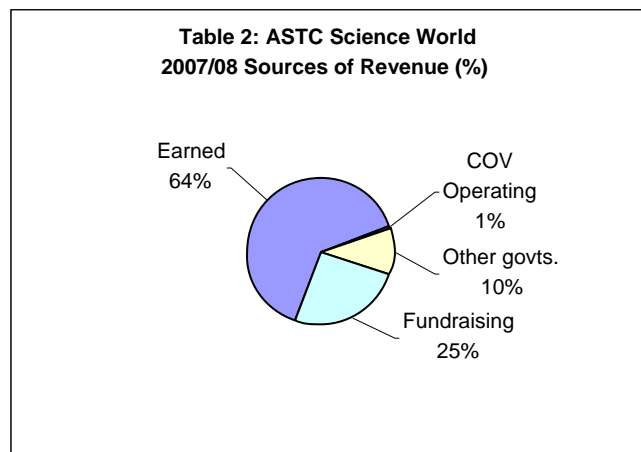
A.1 A.S.T.C. Science World

BACKGROUND

Science World is a hands-on science and technology centre that provides in-house and travelling exhibitions, public and outreach programs, as well as events and films founded in arts, science and technology. As a non-profit organization with a volunteer Board of Directors, Science World employs 77 full-time staff and 37 part-time staff, with approximately 147 volunteers providing almost 30,000 hours of service to visitors and the organization. Science World occupies a provincially-owned building on land leased from the City for a nominal rent and property tax exemption.

Science World generates a significant portion (64%) of its annual operating budget through earned revenues from admissions, memberships, retail sales, etc. The balance of funds is raised through grants, donations and fund raising. Table 2 reflects Science World’s sources of revenue, including its operating support from the City.

2007 Operating Budget (Expenses):	\$ 9.7 million net
2007 City Operating Grant:	91,100 (1%)
Other Civic Support:	nominal rent and property tax exemption
Total Civic Support:	1%



Science World is in the midst of a \$45 million *ReGeneration* program which began in 2001 to make improvements to its aging exhibits, building and infrastructure. This phased capital program has raised in cash, pledges and donations over \$22 million to date. Science World has received \$10.5 million in financial support through the Province of B.C., a \$1.6 million grant from the Canada/B.C. Infrastructure Program and many private sector contributions. Facility improvements to date include lobby renovations, new permanent exhibition galleries such as *Kidspace*, *Our World*, *Body Works 1 & 2*, and *Eureka!*, as well as the Science Theatre.

## 2007 Review

Science World opened the year with a celebration of Purdy's 100<sup>th</sup> Anniversary with *The Story of Chocolate* exhibition, which explored the plant, the products and the culture of chocolate through the lenses of science, history and popular culture. A new evening program for adults was developed in conjunction with the chocolate exhibition, and after the success of *Body Worlds 3* in 2006, Science World focused on expanding its adult programming to diversify its audience base with programs such as *Science World After Dark* evenings.

For the summer, Science World reprised an updated and refreshed exhibition *Grossology*, as the target audience of 5-11 year olds had grown up and a whole new audience was ready to experience this interactive exhibition on the "impolite" science of the human body.

Science World's core focus has been on children and families both at the facility and through outreach programs. The Super Science Club initiative now has ten inner-city elementary schools participating in after-school science programs serving more than 800 at-risk students. Many of the outreach programs travel throughout the province, and in 2007, there were over 188,000 participants in these programs including *BC PALS*, *Community Science Celebration*, and *Opening the Door*.

As part of its *ReGeneration* program, Science World completed the first two phases of its infrastructure upgrade including exterior restoration projects such as the roof, and upgrades to Centre Stage and the Omnimax Theatre seating to enhance the visitor experience.

## 2008 Plans

In March, Science World opened the new *Body Works 2* gallery, the second phase of this permanent exhibition gallery and the most recent project in its *ReGeneration* program. Through interactive exhibits, visitors are able to explore many body phenomena including pregnancy, digestion, parasites and aging. This exhibit recently won the Cascade Award for best Canadian exhibition from the Canadian Association of Science Centres.

Featured temporary exhibits planned for this year include:

- *Planet Oz-Walk on Australia's Wild Side* - featuring Australian ecosystems and how creatures adapt to their unusual natural environment;
- *Disney: The Music Behind the Magic* - explores the history of film music and how the human brain processes music and emotion; and
- *Orbis Pictus* - celebrates the creative spirit through play with machines of sound, light and music created by 12 Czech artists.

The primary focus in 2008 continues to be the *ReGeneration* program to restore the facility and the development of an outdoor science park in consultation with Park Board and City staff. A set of guiding principles was adopted by all parties last year to facilitate the complex process. Subsequently, the City is planning for the repair of the decking around Science World, which once complete, will enable Science World to develop more concrete proposals and seek the necessary development approvals. The Province of B.C. has contributed \$10.5 million towards infrastructure upgrades and the development of this new outdoor science park.



## Supplemental Request

Outreach programming also continues to be a priority for Science World and the institution has submitted a supplemental grant request for two initiatives to expand and develop new audiences:

- *Vancouver Green Schools Tool Kit*; and
- *A Bridge to a Whole New World of Science*

The development of this new Green Schools tool kit will include ten integrated modules for the *Super Science* after-school science club for inner city schools in Vancouver, and will be made available free of charge as a download for all Vancouver School District schools. The tool kit will go beyond traditional classroom-based lessons to action-based activities that help inspire at-risk students to develop critical thinking skills that lead to life-long learning. Super Science Club's weekly after-school program was awarded Best Outreach Program by the Canadian Association of Science Centres in 2006. The budget for this initiative is \$53,000.

The second project - *A Bridge to a Whole New World of Science* - is a comprehensive feasibility study to find ways of serving Vancouver youth in Science World's programming, particularly in the early teenage years. The intent is to inspire students at this critical age to consider careers in science and technology as they begin making major decisions on their future education. The emphasis will also be on encouraging more female student participation as women are still underrepresented in this sector. British Columbia is experiencing a shortage of skilled workers in science and technology and this initiative is intended to address some of these concerns. The budget for this initiative is \$42,000.

## **DISCUSSION**

The priorities outlined in Science World's 2005 - 2009 Strategic Plan include financial stability, customer satisfaction and community engagement, with a focus on both the quality and quantity of programs delivered at Science World and throughout the province. In March 2008, Science World implemented a restructuring of the organization that will align the operations more with its strategic priorities. Program development and delivery functions at the facility are no longer separated from outreach programming, so that there will be more consistency in content, delivery and quality of programs. The *ReGeneration* infrastructure project has grown significantly over the last few years, in part to capitalize on the development of the surrounding lands including the Southeast False Creek area. Science World recognized the need to focus on long-term planning and infrastructure on an ongoing basis and created a division within the organization to oversee this.

Historically, Science World has relied heavily on earned revenues for its operations, which has made the organization more vulnerable to external factors such as the weather, labour disputes and world events that can adversely affect attendance and retail sales. As part of its strategic planning, Science World has therefore focused its efforts on diversifying revenue sources, particularly in the areas of corporate sponsorship, individual giving, and government funding. In 2007, Science World succeeded in shifting the balance of revenues and further diversifying its revenue streams.

Science World maintained a healthy financial position in the face of two key challenges this past year - the success of "blockbuster" *Body Worlds 3* exhibition in 2006, where the

institution had the highest attendance in its 16 year history, and the continuing improvements to an aging infrastructure with ever-increasing construction costs. The anticipated decrease in admission and retail revenues in 2007 was replaced by higher grant and fund raising income. Thus earned revenues comprised 64% of the operating budget this past year compared to 71% the previous year, and other government funding (e.g. BC PALS program) rose from 8% to 11% and fund raising revenues from 20% to 24.5% this past year. Science World intends to continue focusing on these objectives and has set ambitious fund raising targets for 2008, especially in the foundations category. The recent reorganization has made provisions for these goals and includes a focus on annual campaigns with new development positions in the areas of government, foundations and individual giving.

Science World had a successful year financially and posted an annual operating surplus of \$789,000 on an operating budget of \$9.7 million. In its Strategic Plan, Science World identified the need to build its base operating budget in order to address current program and infrastructure needs, and enable the organization to refresh programming and exhibits on an ongoing basis to attract repeat visitation. This operating surplus will enable Science World to reinvest another \$500,000 into the exhibitry and infrastructure aspects of its *ReGeneration* program. Together with a significant surplus generated by the *Body Worlds 3* exhibition in 2006, Science World will have reinvested \$2.8 million to complete the roofing repairs, the Omnimax Theatre seats upgrade and the enhancements to the lobby and ticketing areas.

Paid attendance at Science World reached a 16 year high of 733,948 in 2006 with the *Body Worlds 3* exhibition attracting 340,800 visitors from September to January. And while Science World did not expect that attendance would match 2006 levels again in 2007, the organization benefited from the increased profile in the community, a legacy of new ticketing, administration and telephone systems, and an opportunity to develop new audiences. In 2007, Science World attracted 443,144 paid visitors and 511,000 in total attendance at its facility in Vancouver, with another 188,000 participating in their outreach programs province-wide.

Building attendance and increasing access through outreach programming continue to be priorities in Science World's program planning, with the aim of having 80% of B.C. school students benefit from Science World's programs by 2009. The B.C. PALS program has been important for the organization on a number of levels. This program, now in its fourth year of a five-year commitment, has received significant multi-year financial support from the Province, as well as addressed the organization's strategic and programming goals to increase community outreach opportunities and number of school visits. Science World will be working with the Province to renew this commitment beyond 2009, or will need to identify funds from within its own resources to continue the program at a similar level in the future.

Science World's supplemental grant request is for two initiatives to expand and develop new audiences. The proposed new Green Schools Tool Kit will develop green programming, with resulting success stories to be profiled on the web and at Science World as part of a new joint Ministry/Science World Green Games partnership contest province-wide. The second project - *A Bridge to a Whole New World of Science* - will lead to program development for the underrepresented youth in the early teens to encourage youth participation in science, technology and related careers. A one-time Supplemental grant of \$75,000 is recommended in support of these two projects.

## A.2 H.R. MacMillan Space Centre

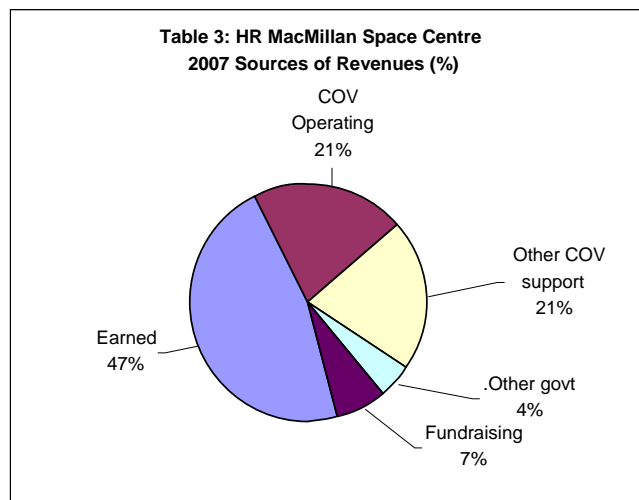
### BACKGROUND

The H.R. MacMillan Space Centre (the “Space Centre”) occupies a City-owned building in Vanier Park that it shares with the Vancouver Museum. The Space Centre offers interactive exhibits, public programs, demonstrations and events in five different areas of the facility: the H.R. MacMillan Planetarium; Gordon MacMillan Southam Observatory; GroundStation Canada - a multimedia “mission control” theatre; the Cosmic Courtyard - featuring interactive exhibits on a range of space-related topics; and Virtual Voyages - a motion simulator ride.

The Space Centre is governed by a volunteer Board of Directors and has 15 full-time staff and 38 part-time staff. Volunteers contribute approximately 3,600 hours to the Space Centre’s programming and activities.

In addition to an annual operating grant, the City provides occupancy of the facility at a nominal rent, property tax exemption, security, utilities, janitorial services, and grounds and building maintenance through the City’s Facilities Design & Management department. The Space Centre’s sources of revenue, including City support are summarized in Table 3 below.

2007 Operating Budget:	\$ 1.9 million net
2007 City Operating Grant:	\$ 504,000 (21%)
Other City Support:	100% building op costs, nominal rent, property tax exemption
Total Civic Support:	42%



### 2007 Review

In 2007, the Space Centre consulted with stakeholders and partners, drafted a new vision for the organization, developed a strategic plan based on this research and vision, and tested this new direction. Two new planetarium shows were produced and launched, design concepts for

a new gallery were developed, and new fund raising and communications plans were written with the assistance of external consultants to attract new resources and audiences.

With financial assistance from the Vancouver Foundation, Shaw and matching funds from the Western Economic Diversification (“WED”) fund, the Space Centre completed research to lay the foundation for a new approach to learning that integrates sustainability of the planet into current programming. The Space Centre consulted with the community, especially those groups dealing with sustainability, as well as youth, inner city schools and teachers, ESL, and First Nations organizations. One of the highlights in programming in 2007 was the opening of the new planetarium show *Sky Stories: A First Nations Journey*. Two years in the making, the show features First Nations stories about the night sky and was developed by First Nations artists, musicians, dancers, elders, educators and actors working with Space Centre staff to celebrate cultural sustainability. A second new planetarium show *Earth's Crust*, was developed with input from teachers and was complemented by a new workshop.

The Space Centre hired a new Director of Learning, whose role is to introduce a more engaging and holistic approach to public and school education programs. A review was conducted of the Space Centre's existing education programs to identify and develop programming that is more aligned with the new vision. The Space Centre also re-examined the co-production arrangement it has had with the production company that produces its laser light shows in the context of the new vision.

#### 2008 Plans

This year marks the 40<sup>th</sup> anniversary of the Space Centre. The new focus on sustainability will be highlighted in a new gallery exhibit scheduled to open in late 2008 in the refurbished Cosmic Courtyard gallery. The new *Centre for the Earth and Sky Gallery* will challenge visitors' thinking and present sustainability issues with potential solutions from differing perspectives. Live interviews with astronauts Roberta Bondar and Marc Garneau about sustainability on the planet will be featured in the new gallery and the Space Centre will be able to update content as current information becomes available.

Outreach is also a priority for the organization. There are plans to adapt *Sky Stories* to Starlab, a portable planetarium format that brings the cosmos to the classroom, and focus on inner city schools with high First Nations enrolment. *Sky Stories* will also be used as a model for developing future programs such as *China Stars*, a planetarium show which is to be developed in collaboration with Chinese artists, musicians and writers for 2009/10.

The Space Centre has had some significant staffing changes with several long-time employees retiring in the past two years. Critical vacancies are now being filled as the new vision is rolled out. The new Director of Development and Marketing was hired in February 2008 and has been charged with implementing the new fund raising and communications plans that were developed by consultants in the interim. The Executive Director of four years left in March and the organization is currently in the hiring process, which they anticipate will be concluded by the summer. The Space Centre also plans to fill the Astronomer position once a new Executive Director has been hired.

#### Supplemental Request

The Space Centre has submitted a supplemental request for the development of *Planet's Pulse*, a new GroundStation Canada program. This new multi-media presentation will be designed to increase awareness of how satellite images are used in our daily lives, to show us the positive and negative impacts we have on Earth, and explore how satellite technology can support sustainability in the future. In addition to initiating discussions on sustainability with the public, *Planet's Pulse* is intended to supplement B.C.'s science curriculum. The budget for developing this new program is \$24,675.

## DISCUSSION

The Space Centre accomplished much in 2007 as it concluded its research and developed a new vision and mission for the organization. *Sky Stories: A First Nations Journey* reflects the new direction of the Space Centre as they begin to implement the new vision. With the Director of Learning in place, this vision initiates an expanded learning approach that explores cultural and social sustainability such as that seen in *Sky Stories*. In addition to looking at the night sky, the institution will examine our own planet Earth and generate dialogue and programs that reflect upon how to live on the planet in a sustainable way. This new vision enhances the current mission "to educate, inspire and evoke a sense of wonder about the universe, our planet and space exploration." In essence, the intention is to put the "planet" back into planetarium. The new vision also intends to embrace the concept of sustainability within Space Centre's operations, not just in its programming.

The Space Centre's supplemental grant request for the development of *Planet's Pulse*, a new 20 minute multi-media GroundStation Canada program fits with the organization's new focus on sustainability and will explore how satellite technology can support sustainability in the future. A one-time Supplemental grant of \$10,000 is recommended in support of the development of the new *Planet's Pulse* program.

While the organization has been developing the new vision, there have been challenges and aspects of the operations that have been in maintenance mode. Paid attendance increased by 14% to 99,280 visitors over the previous year, but for the past two years, paid attendance has dropped below 100,000 visitors, levels not seen in over 15 years. One of the biggest decreases was in the laser show programming, as the company responsible for developing these shows did not provide them from September 2007 to April 2008. Thus projections for attendance and admissions revenues have been reduced by 3% for 2008. Admissions revenue held steady in 2007, but has also declined since 2005 as marketing and new programming initiatives have been put on hold until the new vision is implemented. The Space Centre has been reviewing all of its programming as part of the visioning process. Future programming is intended to reflect this new vision and accompanying strategic goals and revenue targets.

The Space Centre concluded the year with an excess of revenues over expenditures of \$17,572 before amortization on a total operating budget of \$1.9 million. The Space Centre generates approximately 59% of its annual operating budget through earned revenues before other civic support is accounted for, and the City's operating grant is the only operating grant available to the organization. The remaining operating funds are raised through project grants, fee for service contracts, earned revenues from admissions and rentals, as well as donations and fund raising.

2008 will be an important year for the Space Centre as it continues to test the new vision to determine its sustainability over the long-term. In the short term, this holding pattern has affected attendance, and overall revenues dropped by 5% in 2007. A significant surplus from 2006 has supported the organization during this transition period, but the Space Centre will need to grow its revenues and rebuild its operating reserves to maintain a positive financial position in the future. With a new Director of Development in place, the Space Centre has projected ambitious fund raising targets for 2008. At the same time, administrative salaries have been increased by 14% from 2007 to 2008. Strong leadership is essential to implementing the new vision and the organization is moving towards building capacity to deliver this new vision by filling key management positions.

The Space Centre also needs to establish its new vision within the context of other organizations with similar mandates such as Science World. Preliminary discussions about their respective mandates, programs and future infrastructure plans have taken place under previous leadership. Given that both have a science education mandate and are considering reinvestment in expensive projection equipment, the question arises as to whether Vancouver has the audience base and resources to support two institutions with perceived overlapping mandates. Staff encourage the two institutions to continue their discussions once the new Executive Director is in place to determine the best means of maximizing public service and streamlining overhead and capital resources.

**B. COLLECTING INSTITUTIONS:**

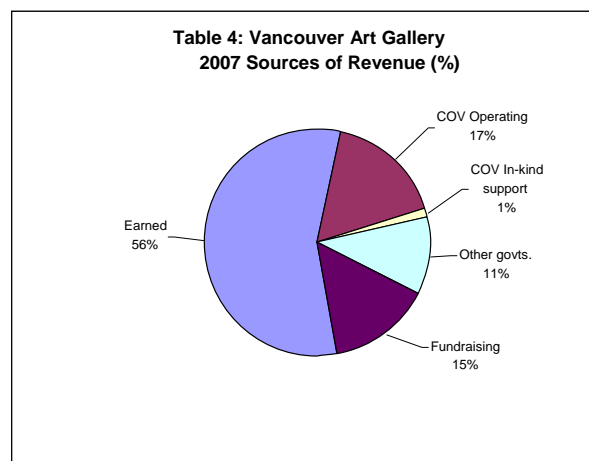
**B.1 Vancouver Art Gallery**

**BACKGROUND**

Founded in 1931, the Vancouver Art Gallery Association is an independent non-profit public art museum that collects, exhibits, preserves and holds in trust the City of Vancouver’s collection of fine art. The collection comprises over 9,400 works with an emphasis on local and international contemporary artists. The Vancouver Art Gallery (the “Gallery”) is governed by a volunteer Board of Directors and has 67 full-time staff and 120 part-time staff. Approximately 350 volunteers contribute over 16,000 hours to the Gallery’s programs and activities.

In addition to an annual operating grant, the City provides other in-kind support in the form of occupancy of the facility at a nominal rent, property tax exemption, security and some exterior maintenance. The Gallery’s sources of revenue, including City support are summarized in Table 4 below.

2007 Operating Budget:	\$12.5 million net
2007 City Operating Grant:	\$ 2,083,300 (17%)
Other Civic Support:	nominal rent, property tax exemption, security, exterior maintenance
Total Civic Support:	18%



**2007 Review**

The Gallery operated according to its new Strategic Plan (2007-2010) with a revised mission statement and new institutional core values. Approved by the Board in March, the plan reaffirms key priorities of facility expansion, increasing revenues from all sources and engaging the community. In alignment with the new mission, the institutional core values that were adopted to guide operations are:

- Innovation
- Diversity and Cultural Dialogue
- Accessibility
- Engagement and Empowerment
- Leadership and Excellence

The Gallery's Strategic Plan outlines two exhibition priorities - firstly, ensuring that the Pacific Rim region is a focus of exhibition programming, and secondly, that the Gallery engages and attracts local Asian communities and audiences. Exhibitions were also mandated to extend the traditional boundaries of visual art to include the broader aspects of visual culture. The year opened with a solo exhibition by Vancouver photographer Fred Herzog, followed by a retrospective of Huang Yong Ping, a contemporary Chinese artist living in Paris and then Andrea Zittel from the United States. The summer brought the blockbuster *Monet to Dali* exhibition from the Cleveland Museum of Art, while fall exhibitions featured the work of Georgia O'Keefe from the Irish Museum of Art, as well as Roy Arden, Mark Lewis and B.C. Binning. Simultaneously with his mid-career survey, Roy Arden curated a show from the permanent collection which contextualized his artistic practice.

Education programming focused on adult audiences and offering multiple points of access for the public. Special projects included *Projections*, an interdisciplinary collaboration presented with CABINET in January at the Roundhouse, and a film screening series in partnership with Pacific Cinématique in March. The monthly FUSE event launched a dusk to dawn program in June, which coincided with the *Monet to Dali* exhibition and garnered record attendance.

Touring exhibitions highlighted the work of Takao Tanabe at the McMichael Canadian Art Gallery in Kleinberg, Ontario, Emily Carr at the Art Gallery of Ontario, Musée des Beaux Arts in Montreal and the Glenbow Museum in Calgary, and Brian Jungen in Germany. The *Across the Province* program toured works by B.C. Binning from the permanent collection to the Kelowna and Prince George art galleries.

In 2007, the Gallery hired a new Manager of Curatorial Affairs and plans to hire a Head of Collections in 2008. The Gallery acquired 327 works for the permanent collection through purchase and donation, including two works by Jeff Wall and a significant bequest of 54 works by B.C. Binning from the estate of the artist's late widow. In order to house the expanding collection, the Gallery secured additional storage off-site. The Gallery also completed the third and final phase of its Collections Policy and the amalgamated policy was approved by the Board in September.

## 2008 Plans

The Gallery's priorities in 2008 continue to reflect the Pacific Rim in exhibition programming and also feature exhibitions of historical importance. In keeping with these priorities, the Gallery has developed a four-year exhibition plan reflecting the diversity of local Asian communities and strengthening connections with China, Japan, Korea, the Indian subcontinent and the west coast of North America. In May 2008, the Gallery opened *KRAZY! The Delirious World of Anime +Comics +Video Games +Art*, an international survey that explored these contemporary genres. Following its debut in Vancouver, *KRAZY!* will tour to New York where it will be presented by the Japan Society. Opening this summer are two contemporary exhibitions featuring internationally renowned artists Zhang Huan from China



and Rebecca Belmore from Vancouver, followed by solo exhibitions of work by Jeff Wall in October and German artist Kai Althoff in November.

*WACK! Art and the Feminist Revolution* organized by the Museum of Contemporary Art in Los Angeles will also open in October. This historical survey exhibition will examine the impact of feminism on art and focuses on a fifteen year period spanning 1965-1980. Another exhibition that fulfills the second programming priority of historical exhibitions was *TruthBeauty: Pictorialism and the Photograph as Art, 1845-1945* which ran from February to April this year.

The Gallery is also developing multi-staged arts programming to situate Vancouver art practice in a global context. For three years leading up to the 2010 Olympics starting in 2008, the Gallery's Cultural Olympiad programming will feature local, national and international artists whose projects will focus on arts practice and its relevance to this region. With financial support from the B.C. Arts Council, the Gallery continue to tour significant artworks from the permanent collection to public galleries throughout the province. Currently in its third year, *Across the Province* has presented works by the Group of Seven, the province's modernist master B.C. Binning and Pop Prints.

The Gallery's Relocation committee continues its master planning processes, in consultation with the City, on facility expansion. A report on the Cultural Precinct Planning Process - Phase 2 (RTS #07515) provides an update on the Gallery's relocation plans.

### Supplemental Request

Following on the success of the *Monet to Dali* exhibition, the Gallery is requesting a one-time supplemental grant to develop a marketing and communications strategy that will act as an enhanced model for how major visual arts institutions can present and deliver a "mega-blockbuster" exhibition that will ensure the highest levels of local participation while serving as a strong catalyst for increased cultural tourism. The model for this initiative will be developed in conjunction with the Gallery's presentation of *Vermeer, Rembrandt and the Golden Age of Dutch Art: Masterpieces from the Rijksmuseum* in 2009. This presentation represents a three-way partnership between the Rijksmuseum, Amsterdam and its exclusive North American hosting venues: the Vancouver Art Gallery and the Legion of Honour, San Francisco.

This exhibition is only possible because the Rijksmuseum is undergoing a major renovation and represents the most ambitious investment the Vancouver Art Gallery will make to date for a touring exhibition. It also addresses a key priority cited within the Gallery's 2007-2010 Strategic Plan: to improve the quality and depth of the Gallery's historical program. In the lead-up to the 2010 Olympic and Paralympic Games, the Gallery's presentation of this major exhibition provides a unique opportunity to further establish Vancouver as a major force within the international arts and culture community as well as a major cultural tourist destination. It also represents a unique opportunity to celebrate the longstanding warm relationship between Canada and the Netherlands through a strong diplomatic program that will focus on the cultural and business sectors. The budget for this initiative is \$200,500 and the strategy will be researched and developed this year for implementation beginning in late 2008.

## **DISCUSSION**

The Gallery had a very successful year in 2007 breaking both revenue and attendance records, largely due to the popular *Monet to Dali* exhibition that took place during the summer tourist season. Although the Gallery is in the midst of a transitional 18 month fiscal cycle, overall net revenues reported at the end of 2007 show an increase of 22% and net earned revenues an increase by 75% over 2006. Paid attendance increased by 48% to 300,803 far surpassing last year's goal of 200,000 visitors, and admission revenues of \$3.5 million surpassed the record of \$ 2 million set in 2006. Increasing attendance and admission revenues were key goals in the Gallery's 2003-2006 Strategic Plan, and paid attendance has been rising steadily since 2003. Coinciding with the increased attendance, memberships also increased significantly to the end of 2007 - 83% higher than 2006. The scale of the Gallery's operations grew significantly over the course of the 2003-2006 Strategic Plan, with its operating budget increasing from \$6.6 million in 2003 to \$12.5 million in 2007.

Consistent with previous years' strategies, the Gallery has ambitious fund raising goals in 2007/08. At the end of 2007, the Gallery was showing fund raising revenues 32% lower than 2006. As with some of the other Major Exhibiting Institutions, vacancies in key development positions have affected the organization's ability to meet fund raising targets. The new Director of Development has now been hired and is responsible for meeting the 2008 goals which project a 69% increase in individual donations and almost 100% increase in total fund raising revenues. Projections for earned revenues, including admissions and memberships however, have been scaled back in recognition of the extraordinary levels achieved in 2007 as a result of the success of the *Monet to Dali* exhibition.

As mentioned above, a key operational change in 2007 was the Gallery's change in fiscal year end, with a transitional year of 18 months from January 2007-June 2008. This change was designed to more closely align the Gallery's fiscal year with its fund raising cycles. Now key fund raising activities will happen in the Gallery's first and second quarters, providing opportunities for better planning and ability to take advantage of any excess, or mitigate any shortfall in income over the year. As the Gallery is in the midst of this 18 month financial cycle, financial statements will not be available until September at the time of the Gallery's Annual General Meeting.

The Gallery has requested a 3.5% increase in its civic operating grant to keep pace with its expanded operating budget, as well as capital and off-site storage costs. Recommendations have been made based on the budget allocations approved by Council in the 2008 Cultural Grants Budget.

The Gallery has been successful in achieving its strategic and planning objectives, one of which includes programming "blockbuster" exhibitions during the city's summer tourist season. The Gallery anticipates that it will expand its tourist audiences nationally and internationally through the development of the marketing and communications model proposed in its supplemental grant request. A one-time Supplemental grant of \$75,000 is recommended in support of this initiative which will include a new e-commerce component.

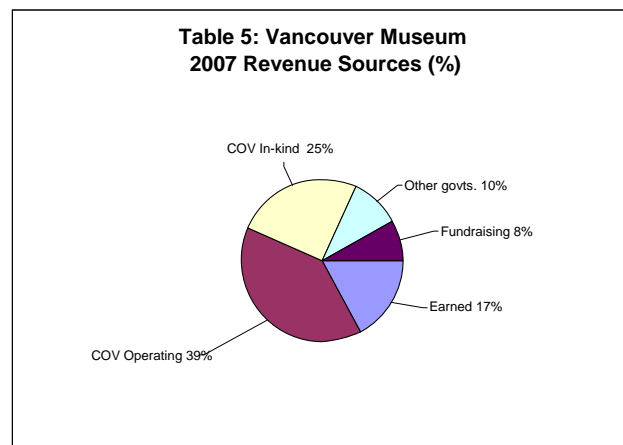
## B.2 Vancouver Museum

### BACKGROUND

The Vancouver Museum (the “Museum”) has been the keeper and interpreter of the City’s history since 1894. The Museum holds the City’s collections in trust for the citizens of Vancouver and exhibits, collects and preserves objects that focus on Vancouver. The Museum is an independent non-profit society employing 14 full-time staff and 38 part-time/seasonal staff, and has over 100 volunteers providing 7,800 hours of service to visitors and the organization.

The Museum occupies a City-owned building in Vanier Park that it shares with the H.R. MacMillan Space Centre. In addition to capital and operating support through grants to the Museum, the City currently provides occupancy of the facility at nominal rent, property tax exemption, security, utilities, janitorial services, and grounds and building maintenance through the City’s Facilities Design and Management department. The Museum’s sources of revenue, including City support are summarized in Table 5 below.

2007 Operating Budget:	\$ 1.6 million net
2007 City Operating Grant:	\$ 717,600 (39%)
Other City Support:	100% building op costs, nominal rent and property tax exemption
Total Civic Support:	64%



The revitalization of the Museum and the retelling of *The Vancouver Story* is a \$9 million project that began in 1996/97. The City’s capital contribution of \$3 million has supported upgrading the facility to current building codes and museum standards, improving the lay-out and accessibility of the Museum, and to assist the Museum in developing current and relevant exhibits necessary to attract new and repeat visitors. In addition to the City’s investment, the Museum has secured funding of \$2 million from the Canada/B.C. Infrastructure Program, \$530,000 from the Department of Canadian Heritage, \$210,000 from private foundations, and over \$1.8 million from private donors. The first three phases of the capital project are complete – improvements to the public areas of the museum, an orientation gallery, upgrades to ‘A’ wing, and the opening of the Joyce Walley Learning Centre.

## 2007 Review

The Museum is one of three Major Exhibiting Institutions to develop a new vision and mission statement. Through a year-long process that included consultation with Board, staff, stakeholders and communities, the Museum learned that current and potential audiences wanted the Museum to focus on Vancouver but expand activities to include a much broader range of disciplines, put history into a contemporary context, become a place for dialogue and offer innovative environments and events.

Concurrent with developing the new vision, the Museum presented a full slate of exhibitions and programs. In addition to the *Totems to Turquoise* international travelling exhibition which opened in October 2006, the Museum hosted two other travelling exhibitions (one national and one local) and developed two in-house exhibitions for 2007:

- *Art of Allen Sapp* - explored the daily life of the Cree of Saskatchewan through the paintings of Allen Sapp, artifacts and Elders' stories;
- *Rice is Life* - organized in partnership with the Asian Art Society of B.C., highlighted cultural artifacts - from textiles to contemporary paintings and religious posters - of the world's most important food crop;
- *Levelling the Playing Field* - from the Japanese Canadian National Museum, presented the story of the Asahi baseball team with exhibition material in three languages; and
- *Women's Fashion of La Belle Époque* - curated by Ivan Sayers, featured clothing and accessories from the late 19<sup>th</sup> century to WW I.

The focus of public and education programming shifted from outside the Museum to programming that complemented the exhibitions. A new weekend programming initiative packaged around specific themes was initiated with the *Totems to Turquoise* exhibition and continued with subsequent shows.

The Museum acquired several important donations in 2007, including the Smilin' Buddha neon sign which used to be a landmark on East Hastings Street and was a coveted addition to the Museum's neon collection. Access to the collections is furthered through loans to other institutions, and noteworthy loans were made to the American Museum of Natural History in New York, the National Gallery of Canada in Ottawa and the Parc et Grande Halle de la Villette in Paris.

## 2008 Plans

The Museum's priority for this year is to begin implementation of the new vision through four strategic directions that have been identified in its 2008-2011 Strategic Plan:

1. Secure financial and operational sustainability;
2. Develop exhibitions and programs that interpret Vancouver through a broad range of disciplines, put history in a contemporary context, and promote debate and discussion of the city;
3. Enhance visibility and reputation; and
4. Develop a more inclusive and collaborative approach to community involvement.

As part of this visioning process, one of the key changes is to restructure the organization that will align operations more with its strategic priorities. The Museum also reviewed its governance structure through a Board committee. The Vancouver Museum Commission has concluded this review and has proposed an amalgamation with the Vancouver Museum Association to form a new membership-based society known as the Vancouver Museum Society. The Constitution and By-Laws of this new society will be presented to Council in a separate report (RTS #07557).

The second strategic direction focuses on the realizing the Museum's new vision through interpreting Vancouver in its programming through a broad range of disciplines and putting history into a contemporary context. The Museum has already begun implementing new approaches to exhibition and program development with three new exhibitions, all involving partnerships with private and public organizations:

- *Excellence in Diversity: Contemporary Craft in British Columbia* - in partnership with the Crafts Association of B.C. is a juried selection featuring 90 B.C. artists working in ceramics, textiles, furniture and wood, glass and jewellery;
- *Movers and Shapers* - curated in partnership with local design firm Cause and Effect presents the work of 20 young Vancouver designers from architecture, fashion, graphics, products, interactives and interior design; and
- *The Unnatural History of Stanley Park* - developed in partnership with the Vancouver Park Board examines how this revered park has been shaped by human hands and ideas and will highlight over 3,500 artifacts from a recent donation to the Museum. To be presented in English and Chinese.

Collections care is an ongoing challenge for the Museum, as well as for the other collecting institutions in the city, as resources are limited and the research, documentation and cataloguing work extensive. The Museum's new staffing plan, which is to accompany the organizational restructure, intends to dedicate more resources to collections management. Objects for travelling exhibitions and from the permanent collection that are slated for exhibitions are priorities for documentation and conservation work.

Another strategic direction focuses on community engagement through increasing participation of the Museum in the community, reviewing and redefining existing relationships with affiliate groups and working with First Nations partners to identify opportunities for interpretation on exhibits and programs. Exhibit content and design is currently under development for the final two galleries - *Early Years* and *First Nations* galleries. A capital campaign strategy needs to be developed and implemented to raise the additional \$1.5-\$2 million required to complete the final phase of the permanent galleries.

### Supplemental Request

One of the Museum's strategic directions is to enhance the institution's visibility and reputation through developing an identifiable brand to attract new audiences. In order to assist with this objective, the Museum has submitted a supplemental grant request to support the development of a brand identity.

Creating the Museum's new vision and strategic plan were the first steps in developing a brand for the institution. A Brand Report was written by independent consultants based on extensive research and proposes a strategy for introducing the new vision to the public.

One of the key components of branding is a well-defined product and the second component to the Museum's request is for the development of an integrated program plan model that aligns programming with the Museum's new vision. The project budget of \$319,300 will support the development of the "product" (the integrated program plan), hiring branding and design experts to articulate the brand, and to create communications that will generate interest in the Museum and its programs locally, nationally and internationally.

## DISCUSSION

The Museum had a productive and successful year on many fronts. The Museum articulated a new Vision and Strategic Plan for the institution, proposed a new governance structure, and reported significant increases in paid attendance and admissions revenues over last year.

With the new vision, the Museum is already implementing changes to its programming and operations. The *Totems to Turquoise* exhibition was the precursor to these changes and continued to attract audiences and revenues in 2007, as well as set the tone for future collaborations and partnerships. Exhibitions and related public programs planned for 2008 will build on this model and are aligned with the new vision and strategic priorities of the institution.

Paid attendance increased by 56% and the ratio of paid to free attendance has also decreased over the past few years. In 2002, 44% of attendance was comprised of free attendance which was reduced to 33% by 2006. By 2007, unpaid attendance was only 13.8 % of the total attendance. This decrease in free admissions has been intentional in an effort to improve admissions revenue and as a result, admission revenues increased by 42% or \$105,000 over 2006. This strategy has proven successful, as in 2006, admissions revenue increased by 32% over 2005.

Overall revenues were up by 11 % over last year despite not meeting fund raising targets. The absence of a clear brand has contributed to the lack of visibility and without resources to hire dedicated fund raising staff, many of these responsibilities fell to the CEO and management who also had to take on extra duties during the three month civic labour dispute. However, the Museum has begun implementing its staff reorganization and hired a Fund Development Manager to meet its revenue targets for 2008. By the end of 2007, the Museum had secured \$200,000 in sponsorships for 2008, including \$175,000 towards the development of the Stanley Park exhibition and \$25,000 for the *Movers and Shapers* exhibit.

The Museum's supplemental request towards the development of a new brand identity is crucial to its efforts to increase admissions, fund raising revenues and public profile. Of the supplemental requests submitted by the Majors, the staff committee noted that the proposal from the Museum was thorough and presented a clear case for support. Staff are therefore recommending a one-time Supplemental grant of \$90,000 in support of the Museum's branding initiative.

The Museum concluded the year with an annual deficit of \$47,349 before amortization on a budget of \$1.85 million. This deficit is largely attributable to vacation and overtime payouts, as well as the inability to meet fund raising targets. Financial sustainability remains a key priority for the Museum, as the Museum's accumulated deficit has reached \$190,196, noting however that the Museum has internally restricted assets of \$121,247 for collections, including a \$100,000 donation from 2006. The Museum is projecting a \$50,000 surplus in 2008, and pending the success of its revenue generation efforts, plans to use the surplus to pay down the deficit. The Museum also intends to develop a plan to eliminate the accumulated deficit within the next few years and has placed a priority on building its operating reserves, as currently there is no contingency to address the unexpected or to take advantage of opportunities as they arise.

The Museum has requested a 4% increase in its civic operating grant to assist with realizing the new vision and strategic directions and support building its organizational capacity. Grant recommendations have been made based on the budget allocations approved by Council in the 2008 Cultural Grants Budget.

### B.3 Vancouver Maritime Museum

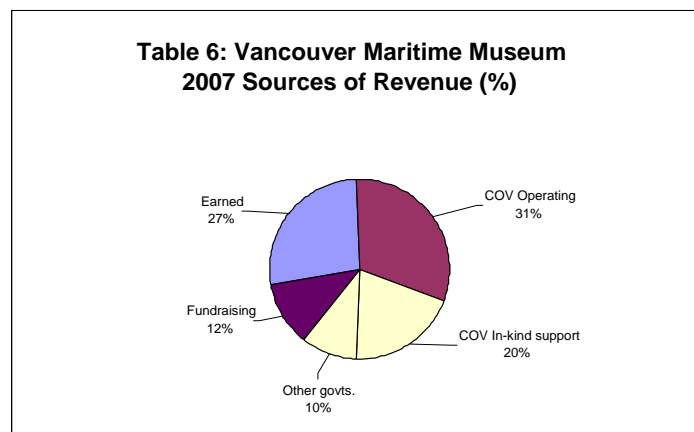
#### BACKGROUND

The Vancouver Maritime Museum Society (VMM) occupies a City-owned building north of Hadden Park in Kits Point and has operated in its current location on Kits Point since 1958. The VMM is an independent non-profit society governed by a volunteer Board of Directors and has 4 full-time staff and 4 part-time staff. Nearly 100 volunteers contributed approximately 4,300 hours to VMM’s programming and activities.

The City provides the VMM a license to use and exhibit the collections of maritime art and artifacts, including the *St. Roch*, its premier attraction. The VMM also manages the City-owned docks at Heritage Harbour which is home to several historic vessels.

In addition to an annual operating grant, the City currently provides the use of a City-owned facility including harbour and docking facilities, all at nominal rent. The City also provides all janitorial, utilities and maintenance support for the facility through the City’s Facilities Design and Management department. The VMM’s sources of revenue, including City support are summarized in Table 6 below.

2007 Operating Budget:	\$ 993,865 net
2007 City Operating Grant:	\$ 394,700 (31%)
Other City Support:	100% building op costs, nominal rent and property tax exemption
Total Civic Support:	51%



For many years the VMM Board has been exploring site options and has commissioned a series of studies to explore the potential of moving and/or expanding the Museum as a means towards a more sustainable future. The most recent study recommended, and the VMM Board has endorsed, the concept of a new national maritime centre at a site in North Vancouver.

The concept for a new maritime centre is being developed by the City of North Vancouver. In February, the Province of British Columbia announced its support for a new National Maritime Centre for the Pacific and the Arctic (the “NMC”) subject to Federal government



participation. In May, the Province announced a capital contribution of \$9 million towards this project.

### 2007 Review

This year was the 250<sup>th</sup> anniversary of Captain George Vancouver's birthday and the VMM organized a special exhibition and several celebrations in June to commemorate this event. Canada Post unveiled a new stamp in the captain's honour and the City declared June 22 "George Day". The exhibit featured images by marine artist John Horton which chronicled Captain Vancouver's exploration and charting of the Pacific Northwest.

Other temporary exhibitions included:

- *Arctic Quest: Voyage to the Northwest Passage* - featured artworks by 25 Canadian artists who travelled to the Arctic as part of the 2007-08 International Polar Year;
- *Tales from the Vault* - explored why and how the Museum collects with highlights from the permanent collection; and
- *Chart Attack!* - focused on rare antique nautical charts from the collection.

The VMM has also been updating its website to feature online exhibitions and resources. Two new online exhibits based on the VMM's exhibition program were added this year - *Cruising the Inside Passage and Watery Kingdom*. Public programming included corporately-sponsored outreach programs such as *Live Your Dreams*, which enabled over 600 students from inner city and at-risk schools to participate in VMM programs. Another program, *North Shore's Working Waterfront*, introduced students to the value of waterfront industries to the community. The VMM continued its annual Canada Day celebrations, as well as participation in community-based events such as the Granville Wooden Boat Festival and the Fraser River Festival, which accounted for much of organization's 49,000 in free attendance.

The VMM's new Executive Director joined the organization in May and the VMM hired a new Librarian and Archivist in July. As a result of a recent donation of an extensive library collection (the Chung collection), accessioning and cataloguing these items into the library and archives, as well as addressing the ship plans and chart collections were priorities for 2007.

In 2007, the VMM concluded the year with an annual surplus of \$83,853 (8.4%) on a total operating budget of \$993,865. However, the VMM has an accumulated deficit of \$275,750 much of which was incurred in the early 1990's. While a portion of the annual surplus (\$10,853) was applied to deficit reduction, the remainder of the surplus (\$73,000) was internally restricted by the Board for collections management, marketing and development purposes.

### 2008 Plans

In collaboration with the Canadian Association of Science Centers, the VMM curated the temporary exhibit *Meltdown! Oceans React to Global Warming*, which opened in June and provides an "oceans" perspective on climate change. Visitors can learn about the fundamentals of global warming, explore its impact on the oceans, the Arctic and land environments and will find solutions on how industries and visitors can effect positive change. This temporary exhibit also presents information and displays on the changing Arctic that

address the issue of Canadian sovereignty over a melting Northwest Passage. The VMM also celebrated the 80<sup>th</sup> anniversary of the building of the *St. Roch* in June with members of the RCMP and the Larsen family, descendants of the first captain of the *St. Roch*.

The balance of the VMM plans for 2008 will be in planning for and managing a period of transition. With the recent announcements regarding the proposed North Vancouver National Maritime Centre, emphasis will shift to include a focus on supporting the analysis of the City's collection of maritime artifacts which are held by the VMM and in planning for the future. On April 15<sup>th</sup>, 2008, Council approved an award of contract to Commonwealth Historic Resource Management Limited (RTS #07239) to carry out an in-depth analysis and an independent appraisal of the City's maritime collections in preparation to respond should the capital funding for the new NMC be secured. The VMM Executive Director participated in the consultant search and recommendation of the award of contract, and VMM staff have been active participants in the review process. It is anticipated that the assessment will be completed by the end of the summer.

To provide for some stability during this time of change, last November City Council approved stable levels of City support for a period of three years in recognition that plans to develop the North Vancouver facility could impact the VMM's operations. Legal and Cultural Services staff therefore prepared a draft three year lease, license and operating agreement (Transition Agreement) to outline roles and responsibilities for the years 2008 through 2010.

## **DISCUSSION**

The VMM has recognized that the status quo is not sustainable and past VMM Boards have been well aware of the challenges including low paid attendance and a long-standing accumulated deficit which has been only marginally reduced over the years.

In recent years, the VMM has been averaging one or two new temporary exhibits per year. The exhibitions budget which has decreased in 2007 and again in 2008 currently comprises 3% of the total operating budget. While some of the operational surplus realised in 2007 is to be reinvested into new exhibits, only one new major temporary exhibition is planned for 2008. While the VMM has a series of community art exhibits on its schedule, not having several changing exhibits annually has likely had an impact on repeat and paid attendance.

Developing paid audiences has been an ongoing challenge for the VMM. Total attendance remained stable at 76,584 in 2007, but paid attendance did increase to 27,649. The remaining 48,935 (64 % of total attendance) were free admissions at the Heritage Harbour, community festivals and outdoor events.

Operational fund raising and donations increased significantly in 2004 and 2005, but so did expenditures, resulting in lower than expected surpluses. In the last two years, the VMM has posted noteworthy operating surpluses totalling \$176,536, due to increased moorage, parking and event revenues, as well as staffing vacancies and reductions in staff hours. The society has internally restricted \$112,743 of the surplus from the last two years for collections management, new exhibits and the transition committee.

While the VMM is to be commended for posting surpluses, only \$10,853 was applied to the accumulated deficit in 2007. The VMM had been following an annual debt reduction plan and staff recommend the institution refocus on using the significant surplus to accelerate their debt reduction to work towards eliminating the accumulated deficit within the coming three years.

The VMM is in the midst of a significant transition. Work is underway to clarify and articulate roles and responsibilities through that transition. There is some uncertainty as there is no known date for a potential new Maritime Centre and yet plans must be made to responsibly respond to opportunities. Some decisions - such as the potential move of the *St. Roch* will be made by others (City of Vancouver and North Vancouver) but will have significant impact on the VMM, requiring all or a portion of the building to close to the public. And yet if the *St. Roch* is to be accommodated in a new facility, it must be planned for as part of the new building design and incorporated while the building is under construction. Other decisions such as the programmatic scope of the new NMC would be made by a new society and by the City of North Vancouver, although the many volunteers and staff at the VMM have a long-standing connection to the collections.

Clearly there are many complex issues to work out. Staff therefore encourage the VMM to continue with transition planning to focus on those areas of planning directly within the purview of the VMM, and to work with all parties to both address the challenges and realise the opportunities ahead based on a shared vision of a more viable and sustainable regional maritime centre.



COMMUNITY SERVICES GROUP  
Cultural Services  
Office of Cultural Affairs

## MAJOR EXHIBITING INSTITUTIONS ONE-TIME SUPPLEMENTAL REQUESTS GUIDELINES & CRITERIA

### INTRODUCTION

The City currently provides significant operating funding to five institutions through the Cultural Grants category of the civic budget: A.S.T.C. Science World, H.R. MacMillan Space Centre, the Vancouver Art Gallery, the Vancouver Maritime Museum and the Vancouver Museum. To qualify, these institutions should be in good standing with the B.C. Registrar of Companies, have an active volunteer Board of Directors, be financially stable with sound administration, and have a year-round schedule of exhibitions, education and public programs with a proven track record of inclusive public service to citizens of Vancouver.

The purpose of supplemental requests is to provide these institutions with a mechanism to apply for funding in extraordinary circumstances that are over and above regular operational functions. Supplemental grants are not intended to fund existing services or programs, multi-year or multi-phased initiatives, capital projects, or be a means by which the institutions increase existing operating grant levels.

As supplemental requests are not expected to be routine or recurring, no grant program or separate budget exists to address them. Council will consider the relative merits of any requests against other draws on the City's budget.

### ELIGIBLE ACTIVITY

To be eligible for consideration, supplemental requests should:

- be one-time only and outside of, or in addition to, regular types of activities or programs;
- contribute to achieving the goals outlined in the Institution's strategic plan;
- take place in, and serve the people of, Vancouver;
- leverage significant new funds from other sources;
- be sustainable by the Institution within its own operational resources, if intended to continue in future years.

## MAJOR EXHIBITING INSTITUTIONS ONE-TIME SUPPLEMENTAL REQUESTS GUIDELINES & CRITERIA

### INELIGIBLE REQUESTS

The following do not qualify for supplemental funding:

- operational responsibilities;
- activities which have already commenced or been completed;
- operating or accumulated deficits; or
- capital projects.

### EVALUATION CRITERIA

Supplemental grants may be approved at the discretion of City Council. Priority will be given to the following factors in reviewing supplemental requests:

- Feasibility;
- Extent to which request furthers the institution's mandate and strategic plan;
- Demonstrable public benefit;
- Effectiveness and quality of service;
- Extent of community support and inclusion of other community partners;
- Financial and cultural accessibility for the broad community (e.g. affordability, inclusiveness);
- Measurable outcomes;
- Costs;
- Institution's own contribution/commitment;
- Financial support from other sources;
- Demonstrated financial need;
- Number of previous supplemental grants received by the institution; and
- Amount of request in the context of the institution's operational budget.

### PROCESS AND APPLICATION REQUIREMENTS

- Supplemental requests should address extraordinary circumstances that have been identified through the organization's planning process, and therefore any supplemental requests should be submitted at the time of the major exhibiting institution's annual operating grant application. Exceptions may be made on rare occasions if unforeseen situations arise.
- Institutions that wish to make a supplemental request should establish the eligibility of their request with OCA staff at least one month prior to submitting an application.

## MAJOR EXHIBITING INSTITUTIONS ONE-TIME SUPPLEMENTAL REQUESTS GUIDELINES & CRITERIA

- Staff will review the supplemental requests in conjunction with the institutions' annual operating grant review and make recommendations to City Council including terms and conditions of the grant. Council will consider requests at a regular meeting of City Council or at a meeting of the Standing Committee on City Services and Budgets.
- Depending on the size of the request, grant funds will be released to successful applicants in at least two installments, with the first payment upon commencement of the project or activity after Council approval, and final payment upon acceptance of a final report by OCA.
- Supplemental requests can be submitted once per the City's fiscal year. Previously funded supplemental requests must be completed and reported on before a new request will be accepted.

### CONDITIONS OF ASSISTANCE

Council may impose certain terms and conditions on any supplemental grant. In addition, the following terms and conditions will apply to all grants made:

- Any changes in activity for which a grant is provided must be approved in advance by the City's Office of Cultural Affairs.
- In the event that the funds are not used as described in the application, or if the activities are completed without requiring the full use of the City funds, then grant funds must be repaid to the City.
- The Institution will keep proper books of accounts of all receipts and expenditures relating to the grant, and will provide supporting financial documentation as part of a final report within 60 days of the completion of the activity.
- The support of the City of Vancouver must be appropriately acknowledged on all promotional and written materials, and at all promotional or celebratory activities related to the funded activity.

## ***A Bridge to a Whole New World of Science***

Proposal for City Of Vancouver Supplemental Grant

### **2. Executive Summary**

#### **A Bridge to a Whole New World of Science:**

<b>Title of the Project</b>	<b>Science World helping teenagers decide to boldly go where no teenager may have considered before</b>
<b>Summary of Pilot Initiative</b>	<p>A Bridge to a New World of Science will be a comprehensive feasibility study to find ways of using Science World BC to better serve Vancouver youth in their early teenage years. The years mark the critical stage when major life decisions are made and secondary school curricula are often too rigid, boring or irrelevant to inspire those students. During this time, students may become disconnected and choose not to pursue further studies in Science and Technology.</p>
<b>Major Objectives</b>	<ul style="list-style-type: none"><li>▪ To encourage more female student participation as females are still underrepresented in Science and Technology.</li><li>▪ To promote and raise the attractiveness of Science and Technology through extra curricular activities, communications, and other programs such as green environmental initiatives.</li><li>▪ To expand our Super Science Club program to include inner-city high schools to help at-risk Junior High aged students.</li><li>▪ To develop new Science World programs (such as environmental sustainable programs) that are specifically targeted to adolescents. These programs will foster interest, self-confidence and self-esteem and encourage adolescents to consider science, sustainability and technology as chosen fields in both higher education and as a profession.</li></ul>
<b>Brief Argument</b>	<p>To support resources and activities directly related to the feasibility study project that will help during the adolescent years, when children begin to mature into adults but influences outside of the family begin to shape their psychosis.</p>

## ***A Bridge to a Whole New World of Science***

### **Proposal for City Of Vancouver Supplemental Grant**

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It should be noted that adolescence is the stage of a psychological breakthrough in a person's life. During this time, cognitive development is rapid and thoughts, ideas and concepts that are developed greatly influence future life and play a major role in character and personality formation. Interest in Science and Technology is observed as declining most sharply around age 15 (2), likely caused by being overwhelmed by the fear of the periodic table, as many of us have experienced. This is also when gender differentiation starts to translate into choices, and when key future orientations are set. It is here where Science World BC would like to focus our attention.

Science World reaches young British Columbians at a critical stage when they are keen on observing, exploring and interacting with science. It is imperative that they become inspired in science during these formative years or the approved chances that they will go on to further education in S&T fields are slim. Career and educational paths are chosen during the junior high years so our goal is to get them interested in science before they reach senior high years. We need to know why teenagers are interested in video games but do not make the connection to S&T.

## **7. The Project**

*A Bridge to a Whole New World of Science* will be a comprehensive feasibility study to find ways of using Science World BC's educational expertise and unique exhibits and access to scientists to better serve Vancouver's youth. To make relevant and appropriate connections with this audience, outside of our traditional audience of families and elementary (Kindergarten to Grade 7) school-aged children, we need to get to know them.

Our focus will be on the early teenage years during the critical stage when major life decisions are made and secondary school curricula are often too rigid, boring or irrelevant to inspire those students. During this time, students may become disconnected and choose not to pursue further studies in Science and Technology. Science is more than just the Periodic Table, it's robots, video games, biotechnology (drugs), computers, telecommunications and the internet.

Developing the Internet and sophisticated telecommunications, understanding climate change and cracking the human genetic code, are all key examples of how important S&T is to Vancouver, the Province and our global community. This level of innovation obviously requires a technologically literate workforce, trained both to work with sophisticated equipment and to develop new technologies.

The project study will take place over 12 months and will research, evaluate, and test programming models targeted at High School students. Methods will include:

- Research and consultation with Science Centres around the world and other community-based organizations who have successful experience with engaging high school students.
  - A Vancouver district-wide campaign using Science World's website to hear directly from the students about their interests and needs using an online survey and interviews.
-



## ***A Bridge to a Whole New World of Science***

### **Proposal for City Of Vancouver Supplemental Grant**

- Creation of a Youth Advisory Committee that will initially be made up of a one high school counsellor or teacher and senior high aged students from at least three Vancouver schools from diverse socio-economic areas of the city.
- The Committee will reflect the diverse community we serve by encouraging participation in exhibitions and programs and by continuing to offer an exciting array of workshops, special events and outreach activities.

## **8. Objectives**

The project will accommodate and encourage people of diversity to get involved. The project should be visible in the community and many people should know about it. It should also be particular to a community and a context.

Key objectives for the project include:

- To encourage more female student participation as females are still underrepresented in Science and Technology.
- To promote and raise the attractiveness of Science and Technology through extra curricular activities, communications, and other programs such as green environmental initiatives.
- To expand our Super Science Club program to include inner-city high schools to help at-risk Junior High aged students.
- To develop new Science World programs (such as environmental sustainable programs) that are specifically targeted to adolescents. These programs will foster interest, self-confidence and self-esteem and encourage adolescents to consider science, sustainability and technology as chosen fields in both higher education and as a profession.

## **9. Timeline**

The project will occur throughout the 2009/2010 school year (August 2009 to July 2010).

<b>Time period</b>	<b>Primary Activity</b>
August - September	Research youth programs and best practices in youth market research
September - November	Recruit Youth Advisory Committee and initial survey development
December - February	Phase one of hearing from Vancouver's Youth campaign
March - June	Pilot test program activity and phase two of hearing from Vancouver's Youth campaign and consultation with district consultants, academics and international science centre contacts.
June - July	Final report and compilation of learning, including recommendations for Science World high school program development and case study document for community sharing.

## ***A Bridge to a Whole New World of Science***

Proposal for City Of Vancouver Supplemental Grant

### **10. Budget**

The budget forecast for first year (2009-2010) of project is attached separately.

### **11. Evaluation**

At project start-up, the project co-ordinator will research and develop evaluation tools and standards and assemble the youth advisory committee. During the project, the project co-ordinator will determine the kind and amount of data to evaluate, how to evaluate it, and a process that ensures validity. Throughout the project, the advisory committee will work with Science World to assist with issues of bias, etc.

As part of the participatory process, evaluation will occur alongside implementation and as interim findings are determined and shared with the advisory committee. In response to interim findings, the project team will make adjustments to project activities. By incorporating research, science centre advice, student online participatory evaluation and overall project evaluation by the youth committee, each of the project components will be able to learn from their own 'best practises'.

To ensure that important results of the project are disseminated to interested communities and people, we will compile a case study guide outlining the project's objectives, activities, participants, and results. It will include a collection of the experiences and lessons learned by community people in their involvement with the project tools. We will print a limited number of copies to be distributed locally and elsewhere. We will also prepare a web-based version for the Internet.

### **12. Sustainability & Outcomes**

As outlined in Science World's Strategic Plan, 2005 – 2009, one guiding objective for our Community Outreach initiatives is increased community impact by building the quality and quantity of science experiences throughout British Columbia. Sustainability and growth of programs such as Super Science Club will put Science World in a better position to achieve the organization's overall strategic objective of 80 per cent of students in the BC Public and Independent school systems having at least 6 face-to-face Science World experiences before entering Grade 10 in 2009.

This fiscal year, we hope to leverage additional funding from government and private donors for these new high school educational programs. We believe this is a highly marketable program to potential donors and sponsors including corporations, foundations and individuals aligned with community action and leadership. With solid research and intimate knowledge of the high school student audience, Science World will be in a strong position to develop a clear direction for programming and resource development to support youth. With this expertise, we will fill a niche of community learning expertise for working with this audience and actively approach a variety of foundations and corporations. Already, there have been some inquiries and interest in

## ***A Bridge to a Whole New World of Science***

### **Proposal for City Of Vancouver Supplemental Grant**

our new high school educational programs such as *A Bridge to a New World of Science* to achieve financial sustainability for Science World Outreach programs.

The current financial position of Science World, on an operating basis, is healthy. The positive results in 2006-07, in large part due to the success of *BodyWorlds 3*, have allowed the Board to approve long-overdue expenditures to enhance the visitor experience and the work environment, while at the same time ensuring an adequate working reserve to provide for future situations.

Science World is striving to learn from its successes in 2006/07 and become even more effective in its service to the community in the years ahead. We wish to continue to be an integral part of the community in Vancouver, enhancing the quality of experiences on a day-to-day basis and making a contribution to Vancouver's community health for many years to come. Continued marketing, future public and private grants, the upcoming 2010 Winter Olympics, and popular future exhibits similar to *BodyWorlds*, such as the upcoming *Disney: the Magic Behind the Magic* will help sustain Science World for years to come.

### **12.1 Outcomes**

We expect the project's overall outcomes to include the following:

- We expect the student community to interact with each other.
- We expect invitees to our study to increasingly contribute new resources.
- We can expect exchanges of community services and goods to be better facilitated and to fulfill more needs. As this occurs, we can expect the participating community members to find new ways to help each other.
- We can expect students' identities to be strengthened and their sense of participation to be more sustained as they explore each other's strengths and uniqueness'.
- We can expect committee research to be more evident and systematic and that this will lead to greater positive action.
- We can expect this student network to be sustainable and can expect, ultimately, that an infrastructure for community knowledge and decision-making is established.

<b>A Bridge to a Whole New World of Science</b>	
	<b>Budget</b>
<b>EXPENSES</b>	
<b>Materials &amp; Supplies</b>	
Program Development Supplies/Consumables	\$ 4,200
Promotional Materials	1,000
Program Equipment/Materials	3,800
<b>Sub-Total</b>	<b>\$ 9,000</b>
<b>Marketing and Promotion</b>	
Promotion Production (e-vite, posters etc.)	\$ 1,000
Student Prizes and Incentives	3,000
Teacher Prizes and Incentives	1,000
<b>Sub-Total</b>	<b>\$ 5,000</b>
<b>Administrative</b>	
Project Management and Administration	\$ 1,000
R & D Survey, Reporting and Recommendations	20,000
Advisory Group Recruitment & Coordination	2,000
<b>Sub-Total</b>	<b>\$ 23,000</b>
<b>External</b>	
High School Brand Graphics Development	\$ 2,000
Teacher tester/reviewer honorarium	3,000
<b>Sub-Total</b>	<b>5,000</b>
<b>Total Budget Expense Costs</b>	<b>\$ 42,000</b>
<b>Proposed Funding Sources</b>	
ASTC Science World Society	\$ 5,000
City of Vancouver	37,000
<b>Total Budget Revenue</b>	<b>\$ 42,000</b>

## **Vancouver Green Schools Tool Kit**

### **Proposal for City Of Vancouver Supplemental Grant**

## **2. Executive Summary**

**Title of the Project** Vancouver Green Schools Tool Kit

**Summary of Pilot Initiative** The Super Science Club Green Schools Tool Kit Project will provide research, development and piloting resources and equipment to create a new "Green School Tool Kit." The resulting kit will include 10 integrated modules for the Super Science after-school science club for inner-city schools in Vancouver to be delivered in the 2009/2010 school year. This important Tool Kit will go beyond traditional classroom-based lessons by supporting action-based school-wide activities. However, it will support and enhance more than just Super Science Club schools as the entire module will be made available free for download for all Vancouver School District Schools.

Objectives for the project include the following:

**Major Objectives**

- Reach over 700 inner-city students (through the Super Science Club Program) with Green School Tool Kit programs delivered by Science World Staff
- Inspire at least of 25 per cent of Vancouver elementary schools to download Tool Kit resources
- Encourage Vancouver schools to use their Green School Tool Kit stories in the province-wide celebration of green efforts – Green Games
- Partner with at least five community learning partners to contribute to or promote the Green Schools Tool Kit resources.

**Brief Argument**

The project aims to develop much-needed green programming for Super Science Club schools by creating the Tool Kit, an inspirational resource to support Vancouver schools in their green efforts. The resulting green effort success stories may then be profiled on the web and at Science World as a part of a new joint Ministry/ Science World Green Games province-wide contest partnership.

## ***Vancouver Green Schools Tool Kit***

### **Proposal for City Of Vancouver Supplemental Grant**

#### **3. About Science World**

Science World's mission is to engage British Columbians in science and inspire future science and technology leadership throughout our province. We aim to stimulate critical thinking and create positive attitudes about science and technology for students, children and families. This is achieved through our world-class galleries, exhibits and programs.

Science World annually provides 720,000 children and families with access to leading edge, curriculum-linked galleries, films and hands-on educational programs, both through our community outreach programs and at TELUS World of Science. These activities inspire the development of inquisitive minds and positive curiosities toward science and technology that are building a strong foundation for a thriving, knowledge-based BC economy.

#### **4. Programs and Accomplishments**

Since 1989, Science World has hosted over 7 million visitors. A 2006 Pulse Research province-wide general population survey revealed the following:

- 94 per cent of respondents agree that it is important to have a facility like Science World available for young people in BC.
- 82 per cent of BC residents have visited Science World at least once.
- 94 per cent of all respondents agree it is important to have a facility like Science World available for BC's youth.
- 80 per cent agree that Science World, designated a Centre of Learning by the city of Vancouver, has made an important contribution to science and technology education in the city by showcasing our knowledge-based economy and the way we live in our world today.

Science World, along with the Great Northern Way Campus is conveniently located on the East False Creek Flats in the heart of Vancouver's rapidly growing high technology and cultural precinct. It is a comprehensive, interactive community resource that develops and presents the world we live in through five permanent galleries and visiting feature exhibitions, OMNIIMAX and conventional films, and educational outreach programs.

Science World shares the wonders of science around BC through outreach programming that includes:

- ☺ **Super Science Club** - weekly after-school program that provides fun and stimulating science activities for inner-city students in Grades 1–7. The activities help inspire at-risk children to develop critical thinking skills that lead to life-long learning. The Super Science Club was awarded Best Outreach Program at the Canadian Association of Science Centres Annual Conference in 2006. The award was presented based on outstanding achievement in the informal science learning community and demonstrating the highest standard of science centre practice through innovative techniques and outstanding creativity.

## ***Vancouver Green Schools Tool Kit***

### **Proposal for City Of Vancouver Supplemental Grant**

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#### **6. About Super Science Club**

Super Science Club is an innovative after-school program that offers an opportunity for fun, healthy, intellectually stimulating activities for inner-city students in Grades 1-7 who might otherwise lack adult involvement or supervision during after-school hours. Inner-city schools are designated because they are in communities where many families live in less than adequate housing, in dangerous environments and with incomes below the poverty line. There are 24 schools designated as "inner-city" in the Vancouver School District.

Offered in eight of Vancouver's designated inner-city schools, Super Science Club (SSC) offers elementary school children a safe and stable environment to be inspired by where they are encouraged to be inquisitive about the world around them.

Super Science Clubs provide the following:

- an educational experience where children can be curious and creative and question the world
- intellectually stimulating after-school programs
- exposure to inspiring science role models
- an opportunity for students to link their daily activities to science

Our vision is to inspire Super Science Club participants to develop long-term interests in science and technology and engage in life-long learning.

Two terms of Super Science Club are delivered each school year. Term One runs from October to December and Term Two runs from February to April. Each Super Science Club consists of ten 75-minute sessions during per term. There are nine weekly club meetings at school and, in the final week, there is a field trip to Science World. Eight schools currently participate in the program, with most schools offering the club in both terms. The smaller schools host Super Science Clubs for one term. Each term offers both a primary and intermediate program for up to 30 registered students in each class at each school, ensuring a high quality of delivery and personal attention for participating students.

The Super Science Club presents themes and topics consistent with the Ministry of Education science curriculum, augmenting classroom learning with fun and stimulating activities. Each session focuses on a different topic and consists of an interactive introduction followed by intriguing demonstrations to peak students' interest. Hands-on activities and one-on-one interactions then put the concepts into practice. Students create projects to share with family members and inspire discussion at home. The second-to-final session includes Family Science Night and the final session completes the program with a field trip to Science World.

A few of the weekly themes include the following:

- ☺ **Grossology:** really gross things about the human body
  - ☺ **Slugs and snails:** creatures we love to hate, up close and personal
  - ☺ **Glow Crazy:** kids explore black lights, phosphors, and fluorescence
  - ☺ **Earthquakes:** kids build earthquake-proof buildings
-

## ***Vancouver Green Schools Tool Kit***

### **Proposal for City Of Vancouver Supplemental Grant**

During each term, 18 themes are explored. Activities and supporting demonstrations and discussions are designed to help students connect their daily activities to the environment around them. All of these engaging modules encourage children to ask questions, revise hypotheses, complete challenges, and think about the world. "Fun value" and relevance are the guiding criteria for each session.

Science World works with schools to determine appropriate content for each term. We provide all necessary equipment for science demonstrations, "make and take" activities, professional educators, and high school student volunteers to facilitate and supervise each session. Participating schools promote the program to their students and provide classroom facilities for every session.

## **7. Project Description**

With climate changes causing glacier melting, dried-out river beds, and mass flooding, it has never been more important to motivate and support our youth to think globally and act locally. BC Premier Gordon Campbell recently announced an environmental youth initiative to combat climate change through the \$3-million Youth Climate Leadership Alliance announced on April 21<sup>st</sup>, 2008. On April 22<sup>nd</sup>, Earth Day 2008, Mayor Sam Sullivan also made a 30 days of Sustainability pledge. Our environment is one of the most significant issues in our society and is crucial in Vancouver and British Columbia, where natural resources play a vital role in our social and economic livelihood.

As the leading promoter of science and technology to children in the province, Science World is focused on engaging young minds with the science behind environmental sustainability. In so doing, we ensure that BC's future is rich in natural resources and the applicable scientific knowledge to sustain them. To inspire children in environmental science and to make it understandable, stimulating and fun, Science World is moving our playful learning approach outdoors. Here, children will learn about the elements *in* the elements.

***The Super Science Club Green Schools Tool Kit project*** will provide development time and resources required to create a new "***Green School Tool Kit***". The Kit will include a new 10-week module for the Super Science Club program to be delivered in the 2009/2010 school year to all Super Science Club schools. This important lesson plan package will go beyond traditional classroom-based lessons and support action-based school-wide activities. It will support and enhance Super Science Club schools but the entire Kit will also be free for all Vancouver School District schools to download.

The Kit will be developed with consultation and input from teachers, administrators and school district curriculum consultants. Activities and lesson plans will be developed, piloted and tested by teachers and students before going into full production.

The Tool Kit aims to inspire and support teachers and their students to imitate and participate in positive action-based projects. The resulting green effort success stories may then be profiled on the web and at Science World as a part of Green Games.



## **Vancouver Green Schools Tool Kit**

### **Proposal for City Of Vancouver Supplemental Grant**

Green Games is a new joint initiative between the Ministry of Education and Science World. It is an annual digital media contest for Grades K-12 students that will be launched in September 2008. The contest is designed to motivate action, facilitate sharing and reward and celebrate the green efforts of schools throughout BC who are supporting the Ministry of Education's Green Schools Strategy. This new initiative will be managed by Science World British Columbia in partnership with the Ministry of Education and developed in collaboration with school districts. It will include input and/or cross-promotion from other like-minded organizations, programs and corporations who are committed to the promotion of environmental sustainability.

### **8. Sustainability**

As outlined in Science World's Strategic Plan, 2005 – 2009, one guiding objective for our Community Outreach initiatives is increased community impact by building the quality and quantity of science experiences throughout British Columbia. Sustainability and growth of programs such as Super Science Club will put Science World in a better position to achieve the organization's overall strategic objective of 80 per cent of students in the BC Public and Independent school systems having at least 6 face-to-face Science World experiences before entering Grade 10 in 2009.

Super Science Club was initially launched in 2001 with one school. The program growth has been carefully managed to ensure that we have stable, multi-year funding and that no school is dropped. Super Science Club now supports eight of Vancouver's inner-city schools. As a highly-marketable program for potential donors and sponsors such as corporations, foundations and individuals, Super Science Club also provides an opportunity to achieve financial sustainability for Science World Outreach programs.

The current financial position of Science World, on an operating basis, is healthy. The positive results in 2006-07, in large part due to the success of *BodyWorlds 3*, have allowed the Board to approve long-overdue expenditures to enhance the visitor experience and the work environment, while at the same time ensuring an adequate working reserve to provide for future situations.

Science World is striving to learn from its successes in 2006/07 and become even more effective in its service to the community in the years ahead. We wish to continue to be an integral part of the community in Vancouver, enhancing the quality of experiences on a day-to-day basis and making a contribution to Vancouver's community health for many years to come. Continued marketing, future public and private grants, the upcoming 2010 Winter Olympics, and popular future exhibits similar to *BodyWorlds*, such as the upcoming *Disney: the Music Behind the Magic* will help sustain Science World for years to come.

## ***Vancouver Green Schools Tool Kit***

### **Proposal for City Of Vancouver Supplemental Grant**

#### **9. Objectives**

Key objectives include the following:

- Reach over 700 inner-city students (through the Super Science Club Program) with Green School Tool Kit programs delivered by Science World Staff.
- Inspire at least of 25 per cent of Vancouver elementary schools to download Tool Kit resources.
- Encourage Vancouver schools to use their Green School Tool Kit stories to participate in the Province-wide Celebration of green efforts – Green Games.
- Partner with at least five community learning partners in contributing or promoting the Green Schools Tool Kit resources (i.e. possibly Metro Vancouver, PEMBINA, Jane Goodall Institute and SFU Science Times.
- Encourage people of diversity to get involved in the environment. Many cultures still do not see climate change, global warming and the environment as important or a concern. We hope that the Vancouver Green School Tool Kit may be able to change this perception.

#### **10. Budget**

Budget forecast for first year (2009-2010) of project, please see attached.

#### **11. Evaluation**

The success of the project will be evaluated by quantitative and qualitative means.

Quantitative measures include the following:

- Number of Super Science Club students participating in after-school programming using the Green School Tool Kit activities
- Measure of the percentage of Vancouver elementary schools downloading resources
- Measure of the number of Vancouver schools profiling success stories through Green Games
- Number of community learning partners contributing or promoting Green Schools Took Kit resources

Qualitative measures include the following:

- Pre and post-program student/parent surveys for all Super Science Club students who experienced Green School Tool Kit programs
- Teacher and administrator evaluations and testimonials from Super Science Club schools
- Online survey directed at all teachers who used the downloadable resource

<b>Vancouver Green Schools Tool Kit Budget</b>	
	<b>Budget</b>
<b>EXPENSES</b>	
<b>Material &amp; Supplies</b>	
Program Development Supplies/Consumables	\$ 2,500
Program Equipment/Materials	5,500
<b>Sub-Total</b>	<b>\$ 8,000</b>
<b>Marketing &amp; Promotions</b>	
Poster Production	\$ 2,000
Poster Distribution	100
<b>Sub-Total</b>	<b>\$ 2,100</b>
<b>Administrative</b>	
Project Management and Administration	\$ 1,000
Educational content development, planning, piloting and testing	32,000
Text editing	2,000
<b>Sub-Total</b>	<b>\$ 35,000</b>
<b>External</b>	
Graphics Development	\$ 3,000
Illustrator	2,900
Teacher tester/reviewer honorarium	2,000
<b>Sub-Total</b>	<b>\$ 7,900</b>
<b>Total Budget Expense Costs</b>	<b>\$ 53,000</b>
<b>Proposed Funding Sources</b>	
ASTC Science World Society	\$ 14,000
City of Vancouver	39,000
<b>Total Budget Revenue</b>	<b>\$ 53,000</b>



1100 Chestnut Street  
Vancouver, British Columbia  
Canada. Earth V6J 3J9

29 April 2008

**City of Vancouver  
One-Time Supplemental Grant Request**

**Project Title:**

*Planet's Pulse* (Working title)

**Summary:**

For 40 years, the H.R. MacMillan Space Centre has been a landmark learning facility for space sciences and astronomy, serving over 100,000 visitors (including 30,000 school children) a year. In keeping with these educational endeavours, we are broadening our perspectives to include not only what we learn about our universe by looking up from Earth but also what we can learn about our home, Earth, by looking back on it from space.

Every day hundreds of orbiting satellites send vital information and breathtaking images reflecting the changing conditions and often increasing challenges of our Earth. In just 50 years, these images have changed the way we see and understand our planet.

The focus of this new 20-minute, multi-media presentation will be to increase awareness of the ways in which we use satellite images in our daily lives, to show us the impact (both positive and negative) we have on Earth, and to explore how satellite technology can support sustainability in the future.

**Objectives:**

With *Planet's Pulse*, it is expected that audience members (with particular emphasis on school-age children and teachers) will:

- Improve their knowledge of the role satellites play in understanding weather systems
- Improve their knowledge of how satellites show us human impacts on Earth
- Improve their knowledge of how our lives would be different without satellite information
- Improve their knowledge of Canada's role in space specific to satellite technology
- Provide an opportunity to discuss their part in sustainable communities

**Project Delivery & Promotion:**

Effective delivery of the program will be ensured first and foremost through the expertise of our staff who have decades of experience in successfully developing and presenting our Ground Station Canada programs.

In addition to the senior staff involved in the production, our interpreters will be thoroughly trained both with respect to new presentation elements/techniques involved in the production as well as program content. On-going monitoring of the interpreters will ensure that the presentation remains accurate and engaging.

*Planet's Pulse* will be presented daily during the summer, on week-ends and on holidays. As well it, it will become part of our package offered to grade-4 students as it will link to their curriculum in a weather unit. The information will also be valuable to older students in their study of space technology.

As part of our school program, *Planet's Pulse* will be promoted in our school information booklet which is distributed to all schools in Vancouver as well as throughout the province. Additionally, the program will be featured in all other general Space Centre marketing tools.

**Monitoring and Evaluation:**

Our mission is to educate, inspire and evoke a sense of wonder about the Universe, our planet and space exploration. Our expected outcomes will help to advance this mission, both in a broad sense and in a more specific way for certain student groups.

Expected outcomes:

To increase the audience understanding and appreciation of the role satellite technology plays in our everyday lives

To begin discussions about sustainability from our unique perspective

To supplement the BC science curriculum for specific grades

We will evaluate our first two outcomes by monitoring our audience (reaction and attendance) and offering the opportunity for informal conversation/feedback after the presentation—especially within the first 6 months after opening.

Our second outcome will be monitored through teacher evaluations distributed when classes arrive at the Space Centre.

Contact:

Tracy Cromwell, Director of Development & Marketing

(604) 738-7827 (ext 249)

tcromwell@spacecentre.ca



1100 Chestnut Street  
Vancouver, British Columbia  
Canada, Earth V6J 3J9

**Budget:**

**Expenditures:**

**Staffing**

**Total**

*Public Programmer*

Script development \$ 1,000

Photo selection \$ 125

Demo development \$ 125

Testing/re-write \$ 250

Rehearsal \$ 375

*Senior Producer*

Animation \$ 1,400

*Producer*

Fact checking \$ 700

*Interpreters(4)*

Rehearsal and testing \$ 5,200

**Equipment**

Computer \$ 4,000

(x 2 to develop visuals, working w/large file formats)

Hand-held GPS unit (x 2) \$ 1,000

Additional equipment for demonstrations \$ 1,000

Satellite images for hand-outs (100@ \$2/ea) \$ 200

High resolution optical images (20@ \$120/ea) \$ 2,400

Google Earth Pro license \$ 400

**Additional Expenses:**

Opening \$ 2,000

Administrative support \$ 1,500

Technical support \$ 2,000

McDonald Detweiller support \$ 1,000

**TOTAL**

**\$24,675**



1100 Chestnut Street  
Vancouver, British Columbia  
Canada. Earth V6J 3J9

**Revenue:**

In-kind support (HR MacMillan)	\$ 5,500 (confirmed)
In-kind support (McDonald Detweiller)	\$ 1,000 (confirmed)
Admission during monitoring/evaluation period	\$ 3,000 (confirmed) <sup>1</sup>
Canadian Space Agency	\$ 5,000 (anticipated)
<b>TOTAL</b>	<b>\$14,500</b>
<b>Request from City of Vancouver</b>	<b>\$10,175</b>

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<sup>1</sup> Admission to Ground Station Canada presentations forms a portion of cost for school package. Above amount reflects the portion of admission attributed to Ground Station presentation for a 3-month period (evaluation/monitoring) based on typical grade-4 attendance. Once presentation is produced and evaluated, on-going admission for all ages will ensure program is sustainable.

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## 2008 SUPPLEMENTAL REQUEST

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### ***Vermeer, Rembrandt and the Golden Age of Dutch Art: Masterpieces from the Rijksmuseum at the Vancouver Art Gallery***

#### **Introduction and Request**

The Vancouver Art Gallery is requesting funds from the City's Supplemental Grant Program for Major Exhibiting Institutions to support the Gallery's upcoming presentation of *Vermeer, Rembrandt and the Golden Age of Dutch Art: Masterpieces from the Rijksmuseum at the Vancouver Art Gallery*. This monumental exhibition will be presented at the Vancouver Art Gallery from May 9 to September 13, 2009. This presentation represents a three-way partnership between the Rijksmuseum, Amsterdam and its exclusive North American hosting venues: the Vancouver Art Gallery and the Legion of Honor, San Francisco.

On May 8, 2009, the Vancouver Art Gallery will open the North American tour of *Vermeer, Rembrandt and the Golden Age of Dutch Art: Masterpieces from the Rijksmuseum* with a series of major events with special guests: members of the Dutch Royal Family; government and diplomatic representatives from Canada and the Netherlands; sponsors from Canada and the Netherlands, and the broader community.

This exhibition, which will be the most important presentation of Dutch 17<sup>th</sup> century art in Canada in over fifty years, is only possible because of the fact that the Rijksmuseum is undergoing a major renovation. Under no other circumstances would an exhibition of this size and quality be allowed to leave the museum; these are all major works which, except for the works on paper, are normally on display in the galleries of the Rijksmuseum. It represents the most ambitious investment the Vancouver Art Gallery has ever made to secure a touring exhibition. It also addresses a key priority cited within the Gallery's 2007-2010 Strategic Plan: to improve the quality and depth of the Gallery's historical program.

In the lead-up to the 2010 Olympic and Paralympic Games, the Vancouver Art Gallery's presentation of this monumental exhibition provides a unique opportunity to further establish Vancouver as a major force within the international arts and culture community as well as a major cultural tourist destination. It also represents a unique opportunity to celebrate the longstanding warm relationship between Canada and the Netherlands through a strong diplomatic program that will focus on the cultural and business sectors.

The Vancouver Art Gallery is requesting a one-time supplemental grant of \$100,000 to develop a marketing and communications strategy that will act as an enhanced model for how major visual arts institutions can most successfully present and deliver a "mega-blockbuster" exhibition that will ensure the highest levels of local participation while serving as a strong catalyst for increased cultural tourism. This strategy will need to be researched and developed this year for implementation beginning in late 2008.



## The Exhibition

The Rijksmuseum collection is the most important repository in the world of the rich visual culture of the Dutch 17<sup>th</sup> century. This exhibition is designed to provide gallery visitors in Canada with a cross-section of some of the highest achievements in Dutch artistic culture through a series of six broad thematic divisions. The first section, *The Painter and His World* includes Vermeer's *The Love Letter* (to our knowledge the first time that a work by Vermeer has been displayed in Canada since 1954) and major works by van Ostade, Claesz, Heda, Heem and other still-life artists, as well as superb examples of Dutch silversmithing, glass work and ivory carving. The second section, *The City*, includes magnificent and unique silver from Dordrecht, Middelburg, Utrecht and Amsterdam, genre scenes by de Witte and Berckheyde's magisterial *The Bend in the Herengracht near the Spiegelstraat, Amsterdam*, as well as more intimate images by Dou, Metsu and Steen of workers plying their trade within the city. *The Landscape: Travelling Artists* includes major panels by van der Neer, Avercamp, Hobbema, Potter and canvases by Ruisdael and ter Brugghen. The fourth section, *Religion and Tolerance: Rembrandt and Hals* includes major portraits by Rembrandt and Hals and religious works from the Rembrandt school by Fabritius, de Gelder, Maes, as well as images of Dutch religious interiors by de Witte and Saenredam. The two Rembrandt portraits, particularly that of *Dr. Ephraim Bueno*, are highly important examples of his work and demonstrate powerfully his claims as the greatest portrait painter of his day. The fifth section of the exhibition, *Regents and Patricians in the Republic*, includes more formal works by de Bray, Bol, a splendid pair of Hals portraits and significant images by Cuyp, ter Borch, Flinck, as well as fine examples of delftware - one of the great achievements of European ceramic history. The final section of the exhibition, *Genre Painting*, includes work by ter Borch, Steen, van Ostade and de Hooch, and is crowned by the magnificent *Portrait of his son Titus, dressed as a Monk*, by Rembrandt. Each section of the exhibition will include a small group of works on paper including major sheets by Ruisdael, van Poelenburch, Cuyp, Saenredam and Waterloo.

The 17<sup>th</sup> century represented a period of unprecedented prosperity and economic success in the Netherlands. Free from major wars, Dutch merchant ships explored the world and brought the riches of Asia and Eastern Europe to the Netherlands. This proudly Protestant country also saw the emergence of a flourishing art market, independent of religious patronage, and a degree of specialization among producers that had been previously unseen.

The extraordinary richness of this period in the Netherlands was to have profound effects on the history of European painting as a whole, notably in the art work of the nineteenth century and the handling of light within the landscape and still life paintings in particular is without close parallel in the history of art.

The exhibition is of major importance to Canada and to Vancouver because, although there are some fine examples of 17<sup>th</sup> Dutch art in Canadian collections, no museum within the country can present a group of Dutch works which suggests the exceptional level of achievement and visual richness of the period. It is fair to say that the exhibition is an opportunity for Canada, without precedent, and one which is unlikely to be repeated within the lifetimes of anyone who will see it in Vancouver.

## The Project

The marketing and communications campaign for the 2009 exhibition *Vermeer, Rembrandt and the Golden Age of Dutch Art: Masterpieces from the Rijksmuseum, Amsterdam* will represent the most ambitious executed to date by the Vancouver Art Gallery and will include a marketing and communications strategy that will act as an enhanced model for how major visual arts institutions can most successfully present and deliver a "mega-blockbuster" exhibition. Overall, the campaign will represent the most significant investment in a single exhibition ever by the Vancouver Art Gallery.

The Gallery will contract an analyst specializing in tourism research to target and identify key markets and strategies for the campaign. Target markets will likely include:

### Primary

- Greater Vancouver/Lower Mainland
- Seattle/ Northwest Washington State
- Victoria/ Vancouver Island
- Calgary, Alberta
- Toronto, Ontario

### Secondary (Media coverage)

- Canada-wide
- International

International press coverage will be secured via an aggressive media and communications campaign targeting key North American press, through a special contract with Resnicow Schroeder, a leading North American public relations firm based in New York. A media advisory will be issued six months in advance for long-lead publications, with comprehensive kits slated for distribution in October 2008 to key local, national and international media.

Formal Media Preview events, featuring a presentation, media interview session will be held in Vancouver, Seattle, Toronto and New York. Exhibitions curators and representatives of the Vancouver Art Gallery and the Rijksmuseum will be on hand to provide one-on-one interviews to pre-promote the exhibition.

The Gallery will actively participate in a number of international media and travel writer trade shows to promote the exhibition, including the Canada Media Marketplace, where more than 100 U.S. media professionals will be in attendance and available for one-on-one "pitches." In addition, the Gallery will work closely with media relations staff in its partner destination management organizations---Tourism Vancouver and Tourism British Columbia---to encourage site visits and media FAM tours.

In addition, the Gallery will engage a branding and design firm in the summer of 2008 to create a signature look for the exhibition that will not only compel visitors to attend the exhibition, but will also ensure adherence to the Gallery's distinctive brand. Expanding upon the Gallery's experience with its presentation of *Monet to Dali: Modern Masters from the Cleveland Museum of Art*, this exhibition represents an

even greater potential for economic impact, both locally and in revenue-generating cultural tourism initiatives.

The comprehensive campaign will include online, print, and broadcast advertising, as well as non-traditional promotional initiatives. A key strategy will be the development of a dedicated website featuring key works from the exhibition, podcasts, and downloadable visitor tours.

Tourism marketing in support of the exhibition will begin with exhibition-branded creative in all 2009 tourist publications, including the 2009 Visitor's Guide to Vancouver consumer publication, the Official Professional Travel Planners Guide, the city's exclusive travel professionals publication, as well as the 2009 Vancouver Meeting Planners Guide. Hotel packages will be created with the Fairmont Hotel Vancouver, the Westin Grand and other premium properties. All hotels will feature the exhibition ticket/catalogue/Gallery Café breakfast package and will be promoted on the hotels' websites and through e-client lists. Other tourism initiatives include promotion at key industry tradeshow (Rendezvous Canada, Canada's West Marketplace) as well as third-party ticket sales at Tourism Vancouver's Tourist Information Centres, Grayline Tours and others.

Exclusively for this exhibition, the Gallery will develop an e-commerce strategy that will include online sales for the Gallery Store featuring branded merchandise related to the exhibition.

To ensure the highest level of success for this presentation, the Gallery will work closely with representatives from the Dutch Embassy in Ottawa, as well the Office of the Dutch Consul General in Vancouver. It will be critical to engage a research and development consultant to act as a key liaison with the Dutch government and Royal Family as well as in securing major sponsorship from various Dutch corporations. The exhibition will open with a number of launch events, including a "Members Preview Day" for the Vancouver Art Gallery's 40,000+ Members (May 9, 2009), and a Dutch Masters Ball (final title TBD) gala and fundraiser on May 8, 2009.

2008 EXPENSES*	PROJECT BUDGET
<b>Design and Public Relations</b>	
Brand Marketing - Creative design and cultural tourism strategy consultation	20,000
Resnicow Schroeder - New York public relations firm	35,000
Launch Events- New York, Seattle, Vancouver, Toronto	30,000
Travel media trade shows - Seattle, Toronto	10,000
<b>Diplomatic Relations - The Netherlands</b>	
Dutch research and development consultant	15,000
Travel and entertainment	8,000
<b>Sponsorship</b>	
Sponsorship development	12,000
Hospitality/Opening	1,500
<b>Other</b>	
Website development	17,500
Market research (local and tourism- analysis and forecasting)	5,000
<b>Print Collateral</b>	
Poster, rack card, other promotional materials	20,000
<b>Merchandise and Product Development</b>	
New Gallery Store e-commerce initiative	15,000
Exhibition product development	11,500
<b>TOTAL 2008 EXPENSES</b>	<b>\$200,500</b>
<b>2008 REVENUE</b>	
City of Vancouver	100,000
Vancouver Art Gallery (private sector support)	100,500
<b>TOTAL 2008 REVENUE</b>	<b>\$200,500</b>

\* The above listed expenses and revenues represent only the activities related to the proposed new marketing and communications strategy for an enhanced model for how major visual arts institutions can most successfully present and deliver a "mega-blockbuster" exhibition. This only represents a portion of the Gallery's marketing budget for the presentation of this exhibition.

# VANCOUVER museum

**Major Exhibiting Institutions  
One-Time Supplemental Requests**

**Application from Vancouver Museum**

***Branding the Vancouver Museum***

**Submitted by Nancy Noble, CEO  
April 28<sup>th</sup>, 2007**

## I. Proposal Summary

During the past year, the Vancouver Museum took the time to discover who we are, what we do better than anyone else, and what is important to the community we serve. The answers to these questions created the Museum's new Vision (see **Attachment 1**). Through extensive community consultation, we learned that our current and potential audiences want the Museum to focus on Vancouver but expand our exploration to include a much broader range of disciplines; put history into a contemporary context; become a gathering place for dialogue about the city; seek greater participation and access for all residents; and create innovative environments and events. Armed with that information, the Museum developed a new Strategic Plan: 2008-2011 (see **Attachment 2**) to guide the organization in realizing its new vision. Four strategic directions have been articulated:

1. To secure our financial and operational stability;
2. Develop exhibitions and programs that interpret Vancouver through a broad range of disciplines, put history in a contemporary context, and promote debate and discussion about the City;
3. Enhance our visibility and reputation; and
4. Develop a more inclusive and collaborative approach to community involvement in the Museum.

Creating the Museum's new vision and strategic plan was the first phase in developing a new Brand. A Brand Report (see **Attachment 3**) was also developed, based on extensive research (both internally and externally), and outlines the components of the Brand including target audiences, brand differentiators (what make the Vancouver Museum unique), our Brand promise, and general guidelines for the look and feel of the brand.

Now, the Vancouver Museum stands on the threshold of a dramatically new organizational direction. It is critical to drive this new direction with a well-defined product (exhibits and programs), a clear visual identity, and a clear strategy for introducing our new vision to the community. Taking into account the internal visioning, the key themes for change, information from key informants, and our analysis of target audiences, the Museum has the core ingredients for a clear brand direction.

What we need to do now, is articulate that Brand in all that we do. The Vancouver Museum **is applying to the City of Vancouver for \$75,000** of a total project budget of \$319,300 to support the development of a well-defined product (program plan), to hire branding and design experts to assist the organization in articulating its Brand, and to create arresting communications that will best showcase the Museum to the world. For an organization to succeed, its brand message must be focused, intriguing, and true. The Vancouver Museum wants to align its new Vision and Business Strategy with a Brand that enables the Museum to substantially increase its visibility. With the City of Vancouver's financial support, the Vancouver Museum hopes to create a sound brand strategy together with compelling products and appropriate design solutions that will drive its brand and create new opportunities for growth.

## II. Project Description and Need

The Vancouver Museum needs a strong brand image for a number of reasons. First, the Museum's visibility in the community is lacking – people do not identify with the Museum because it has not clearly articulated who it is. Second, competition for leisure time is tougher than ever and the Vancouver Museum competes for visitors not only with other museums, but also with other worthy cultural institutions. Add to these a host of other leisure activities, and it is increasingly apparent that it is essential to offer the public a clear and compelling promise. Third, finding and maintaining support from donors and sponsors is increasingly difficult in this competitive market. If there is one lesson branding teaches, it is that money follows the heart. Members join museums that satisfy their emotional appetites. Donors contribute to museums that enrich them in return. Sponsors support museums that match their goals. Branding a museum gives it a product, image, and personality that supporters can identify with and an institutional ally to whom they want to contribute funds.

Image is significant. A museum can define its brand, but it's the visitor and donor and volunteer who must see and feel the image. Branding pays off when, day after day, exhibition after exhibition, donor after donor, the image remains clear. Clarity and consistency are the hallmarks of a good brand, one that stays meaningful and consistent at every touch point or interaction with the museum's constituents.

More than just a marketing campaign, certainly more than a logo or theme line, branding operates at every point where a museum intersects with its public. Once created, the new Brand identity will be incorporated and reflected in the look and feel of the Museum's exhibits, public programs and events, community outreach, internal communications, fundraising, and staff, Board, and volunteer recruitment.

## III. Goals and Objectives

There are two main goals in the re-branding project:

- 1. To develop an integrated program plan (our products) and process that aligns with our new vision.**

The Museum needs to clearly define a product that allows the Museum to attract new audiences and build attendance and admissions which will, in turn, provide more financial stability to the organization. New programming will also increase our visibility in the community and lead to greater support from funders. It also needs to identify a process for program planning that integrates key departments of the Museum and integrates community participation in all future program development.



**2. To develop a new Brand Identity along with compelling and appropriate design solutions and apply them to all aspects of the Museum's operations.**

The Museum needs to hire an agency that will provide us with a sound brand strategy including a clear visual identity and a clear strategy for introducing the new vision to the community.

**Objectives**

A brand is a promise. It is both the tangible and intangible. Brand perceptions are formed as holistic impressions created by all brand touch-points including the exhibition and gallery experience, brand communications (logo, website, brochures, fundraising material, and signage), programming, and events. In other words, changing one brand touch-point will not shape perception if it is inconsistent with other touch-points. We believe that a transformation of the Vancouver Museum experience must be done in tandem with the unveiling of a new brand in order to shift perceptions of the institution.

Our objectives are:

- To develop innovative programming that serves existing and new audiences and clearly meets the goals of the new vision;
- To enhance the Museum's visibility and reputation by translating the new vision and identity into a visual brand, with tangible related collateral and marketing strategies;
- To create a clear demarcation line between the 'old' and 'new' Vancouver Museum;
- To distinguish the Museum from the similar and competing organizations and become a preferred brand with a strong following;
- To become financially sustainable;
- And ultimately, to become an innovative, high-performing organization that forges the best practices and is recognized as an industry leader.

**IV. Action Plan**

The Museum's Branding Project will have two interconnected components.

**1. Branding Team**

The Museum will create a Branding Team to lead the process. It will include the following people:

**Brand Leader – CEO:** monitors the branding process to make sure the brand strategy remains true to the core vision and values;

**Brand Steward – Marketing Manager:** makes sure that all applications of the brand are executed well and keeps the brand strategy on target on a day-to-day basis. During the development phase, the steward also calls the meetings, sets the agenda, and keeps the design process on track;

**Board Representative:** ensures that concerns of the Board are accurately reflected in the brand strategy and reports back to the Board as progress is made;

**Brand Design agency** - With the exception of the Brand Leader, the Graphic Designer is the most critical person on the Branding Team. It is their job to bring the emotional (i.e. visual) component of the brand to life.

In addition to the Branding Team, the Museum will create a **Staff/Management Committee** with representatives from all departments to help with an internal Brand Audit including an accounting of all the 'tools' used to build the Museum's brand: brochures, letterhead, program literature, newsletters, web pages, marketing materials, signage, uniforms – anything related to the current, as well as future, visual identity. This team will also provide the feedback to proposed concepts and design and evaluate the ongoing success of the brand implementation.

## 2. Intergrated Program Plan Team

Working in conjunction with the Branding Team will be an Integrated Interpretive Plan Team. This team – made up of representation from the Curatorial and Exhibits areas, Programs, Marketing, Visitor Services, and Development – will lead the creation of a process for planning and the plan itself. In keeping with the Museum's new emphasis on more direct community involvement, it will be necessary to consult with our key stakeholders and develop a process for community participation in the development of this plan and in the ongoing development of all programming.

The CEO will lead the creation of the team with input from the Board and management. A consultant will be hired to work with the team to develop the framework for the planning to occur including who and how the community will be involved.

Representatives from the Integrated Program Plan Team will sit on the Staff/Management Committee of the Branding Team to ensure continuity as both plans develop.

## V. Timeline

### Branding Team

1. Select Brand/Design agency – July
2. Conduct an assessment of the VM's mission, vision, programs and services, marketing and communications activities, and targeted audiences – July;
3. Work with VM's brand team to develop a brand visual identity focusing on organizational values and strategic goals – August
4. Develop a plan for implementation of a new brand identity through print and electronic materials, advertising and other tools in the future – August/September
5. Develop new brand identity concept – end of September
6. Develop design concepts – October
7. Design sign-off – beginning of November
8. Develop guidelines for maintaining Board, staff, and volunteer understanding and commitment to the brand identity on an ongoing basis – September to November
9. Implement new brand – production of way-finding signage; new web identity; collateral material; public awareness campaign – December/08 through March/09

### Programs Planning Team

1. Hire a consultant to facilitate the development of the Integrated Interpretive Plan – July
2. Planning Team is selected – early July
3. Undertake local market research to determine what else is being offered to ensure the Museum develops innovative and unique products for its visitors – July
4. Assessment of current interpretive programming – July
5. Create the planning process – July
6. Develop the plan – August/September
7. Write the plan and get feedback – September
8. Plan implementation and evaluation – ongoing

## VI. Expected Results and Evaluation

### Short-term Branding Results

- Selecting the focus for the brand (the consistent ongoing message repeated in all communications)
- Define a positioning statement (one to three sentences that clearly and succinctly explain how the Museum is distinct from its competitors. It is customer and benefit oriented and it should have relevance and longevity)
- Create 'elevator speech' – a one sentence answer to the question "What do we do?"
- Create concept sketches, 3D renderings that visualize the transformation
- Creative brief

- Way-finding signage concept and development
- Web-site audit and new design
- Graphic Standards manual
- Corporate Brochure/Fundraising Package
- Advertising Template
- Public Awareness Campaign
- Templates for exhibits, school and public programs, and rental and membership brochures
- 3-minute fundraising video

#### **Short-Term Program Results**

- An Integrated Programs Plan that clearly articulates programming for the next three years;
- A process for ongoing programming development that is inclusive of the community and can act as a model for all future program development.

#### **Long-Term Results**

- Make the brand live through the Vancouver Museum by developing innovative products that meet the new vision and by enabling the staff, Board, and volunteers to become its best spokespeople;
- Guidelines for maintaining staff understanding and commitment to the brand identity on an ongoing basis;
- The cohesive internal and external audience-focused communications with a clear, focused message that is integrated into every touch-point with the Museum;
- To develop enthusiasm and commitment to the Vancouver Museum with many different audiences (staff, Board, volunteers, funders, suppliers, media, etc.) and to develop a clear, credible perception of the Museum. This, in turn, raises much more than just funds. Well-branded products and materials are key to that goal.

#### **Evaluation**

The evaluation of the Museum's new Brand will be ongoing as the new Brand is implemented. The Museum's Strategic Plan and 2008 Business Plan (see **Attachments 2 and 4**) articulate the measures by which the new brand will be evaluated.

## **VII. Branding Project Budget**

Re-branding an institution is an expensive proposition, but we believe it is crucial to the success of the Vancouver Museum. The total project budget is \$319,300 with \$114,300 contributed by the Museum (\$94,300 is in-kind salary costs). The Museum has applied to Canadian Heritage's Canadian Arts and Heritage Sustainability Program who supported the initial phase of developing the Vision and Strategic Plan. In addition, the Museum will be submitting an application to the Vancouver Foundation's Medici to support the project. The City's support is vital to our ability to complete the project.

<b>Vancouver Museum Branding Project Budget</b>				
	<b>In-Kind</b>	<b>Cash</b>	<b>Total</b>	<b>Notes</b>
<b>REVENUES</b>				
Vancouver Museum				
Canadian Arts and Heritage Sustainability Program	\$94,300	\$20,000	\$114,300	
Vancouver Foundation		\$80,000	\$80,000	(Applied April, 2008)
City of Vancouver		\$50,000	\$50,000	(Applying May, 2008)
	\$94,300	\$75,000	\$75,000	
		\$225,000	\$319,300	
<b>EXPENSES</b>				
Program Plan Consultant			\$10,000	
Design Consultant			\$75,000	Note 1
Production of Design Materials			\$120,000	
Administrative Costs (photocopying, fax, phone, etc)			\$10,000	
Community Consultation Costs (travel, room rentals, etc)			\$10,000	
Museum Staffing Costs (In-Kind)			\$94,300	Note 2
			\$319,300	
<b>Note 1 - Design Consultant Fees</b>				
The design consultant firm will develop all print materials, indoor and outdoor wayfinding signage, create a public awareness campaign, re-design the website, and do a feasibility study on the lobby and wayfinding. This also includes fees for photograph.				
<b>Note 2 - Vancouver Museum Staff In-Kind Costs</b>				
	<b>Months</b>	<b>% of Time</b>	<b>Cost</b>	
CEO	5	30%	\$16,000	
Marketing Manager	10	60%	\$34,800	
Marketing Assistant	9	40%	\$13,700	
Programs Manager	4	40%	\$9,100	
Curator of History	4	40%	\$9,200	
Accounting Clerk	10	3%	\$1,500	
Other Staff	5		\$10,000	
			\$94,300	