



COMMUNITY ARTS & CULTURE
BUSINESS PLAN

2020

JULY 1, 2019 – JUNE 30, 2020
TOWN OF CHAPEL HILL



Letter from the Director



On behalf of the Community Arts & Culture Team, I am pleased to share our 2020 Business Plan with you and reflect on our 2019 Business Plan as well.

Last year was busy for this new division. We showed our commitment to sustainability with the **Plastic Free Eggstravaganza**. We collaborated with Transit to beautify bus shelters with **Art + Transit**. With numerous partners, we found a new home for the Town's **July Fourth Fireworks**. We activated **109 E. Franklin St.** with quilt sales, puppet shows, portrait galleries, and open studios. And we focused on our FY2019 Business Plan priorities, which were both foundational and aspirational:

- **Create a Mission-Driven, Values Based Approach.** Over 250 community members helped us craft our new mission and values. In FY2020, we will work to align operations with this community-driven mission.
- **Articulate Resources Needed for Festivals and Events.** We will continue our deep dive into this in FY 2020 and expect next year's budget submission to reflect both local needs and industry best practices.
- **Create Diverse, Engaging Arts Opportunities.** From a giant red ball to a short story dispenser to pop up galleries, we delivered on this goal and plan more engaging arts experiences for this year.
- **Re-Organize for Results.** We revamped vacancies into three positions: Festivals & Special Events Coordinator, Marketing & Communications Coordinator, and Administrative Assistant. They join our Public Art Coordinator in our new offices on the Library's lower level.

FY2020 is shaping up to be just as busy. We will continue to assess and improve legacy events and programs. We will continue to create new programs that are aligned with our mission and values. We will continue to bolster internal partnerships with Town departments and deepen relationships with external partners, especially UNC and Downtown stakeholders. We will continue to build our team and engage the community we serve.

I look forward to writing this letter next year and telling you about the new murals we helped create and the new grants we received and the new bus shelter art that was created and the new festivals that are in the works. And updating you on the foundational and aspirational strategic initiatives we undertook in FY2020:

- **Position Ourselves as a Leader/Innovator/Collaborator in Local and Regional Arts/Culture Ecosystem**
- **Continue Developing a Strategic and Sustainable Framework for Festivals and Events**
- **Support Development of Public Art throughout the Community**
- **Support a Thriving Downtown Through Diverse Arts & Culture Experiences**
- **Improve Operational Sustainability**

- Susan Brown, Executive Director for Community Arts & Culture

Our office provides:

- Arts Experiences
 - Public Art
 - Arts Happenings
- Festivals & Events
 - Signature Town festivals
 - Community Partner Events
- Calls to Artists
- Permit Applications

Our Mission

Inspiring creativity and celebrating community for a better Chapel Hill.

Our Values

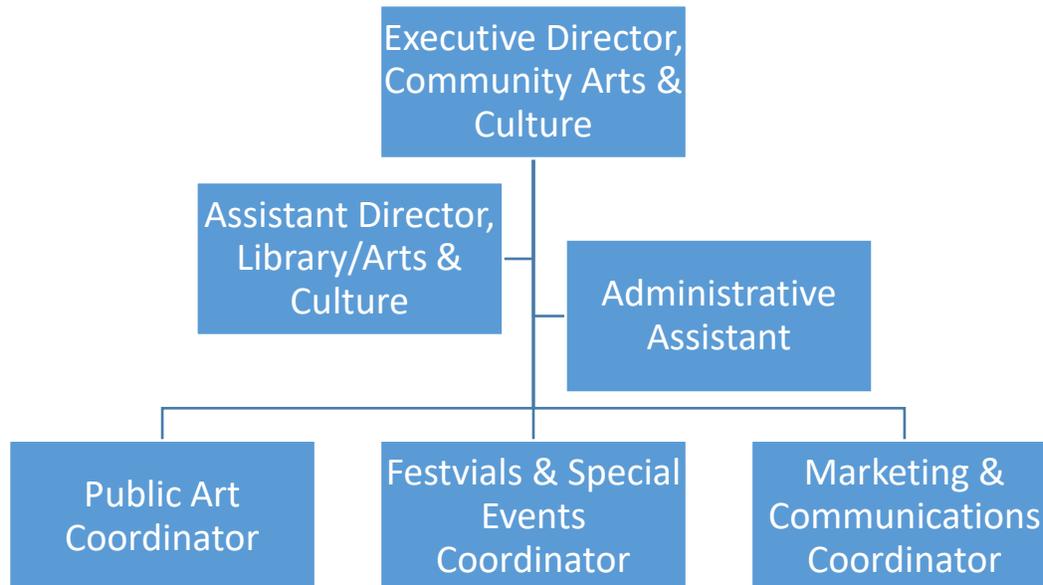
In addition to the Town's RESPECT values, we champion values that speak directly to the work of Community Arts & Culture:

- **Inclusion.** Arts and culture are for the many, not the few. We embrace diversity and advance equity within our community and the world.
- **Experience.** Arts and culture can transform us. We champion moments that shift our perspective and ask us to be a part of something larger than ourselves.
- **Understanding.** Arts and culture enlighten minds and open hearts. We foster creative curiosity that supports both individual development and collective growth.

Our Guiding & Governing Documents

- [Percent for Art Ordinance](#) and [Policies](#)
- [Chapel Hill Cultural Arts Plan 2016](#)
- [IDA 2018 Report on Downtown](#)
- [OC Arts Commission Report \("Setting the Stage"\)](#)

Our Department



Departmental Performance Measures Overview

Some of the things we'll be tracking in FY20:

Mission-level Measures		At or above target
1.	Annual attendance at Town Arts Experiences	<input type="checkbox"/>
2.	Percent of residents satisfied or very satisfied with Town festivals and events	<input type="checkbox"/>

Program-level Measures		
Program	Performance Measure	At or above target
Arts Experiences	Number & location of sites around Town with Public Art installations	<input type="checkbox"/>
Arts Experiences	Number of exhibitions, classes, performances, and pop-up programs offered	<input type="checkbox"/>
Festivals & Events	Number of Town-sponsored Festivals and Special Events offered	<input type="checkbox"/>
Festivals & Events	Number of events offered in collaboration with community partners	<input type="checkbox"/>
Festivals & Events	Number of event sponsorship agreements signed	<input type="checkbox"/>
Applications	Number of Permit Applications processed	<input type="checkbox"/>
Applications	Number of Applications received for Calls to Artists	<input type="checkbox"/>

DEPARTMENTAL
STRATEGIC INITIATIVES



Initiative 1: Position Chapel Hill Community Arts & Culture as a Leader/Innovator/Collaborator in the Local and Regional Arts and Culture Ecosystem

Project Manager(s): Community Arts & Culture Team

Strategic Alignment

Departmental SWOC- This initiative addresses: Opportunity #1,2,3,4, 8, Weakness #1,2, and others

Strategic Plan- This addresses: Vibrant & Inclusive Community, Objective1,

Actions

Action 1.1: Build Brand Awareness. As a new division within the Town, many internal and external audiences lack understanding of who we are, what we do, and why we do it. In FY20, we will leverage our new brand and new team to engage internal and external audiences.

Action 1.1 will begin in FY2020 and anticipated to end in >FY2022

Action 1.2: Develop Our Team. In FY19, we completed a re-organization initiative that resulted in new team members being hired into newly created positions. In FY20, we will focus on team building, goal-setting, strategic thinking, and organizational efficiency and effectiveness.

Action 1.2 will begin in FY2020 and anticipated to end in >FY2022

Action 1.3: Deepen partnerships. In FY19, we worked closely on “one-off” projects with many external community partners and internal TOCH partners. In FY20, we will translate those into longer term, strategic partnerships that advance shared goals and seek out new partners in the local arts & culture ecosystem.

Action 1.3 will begin in FY2020 and anticipated to end in >FY2022

Performance

Performance Measure 1:	Launch CH Community Arts & Culture website < January 1, 2020
Performance Measure 2:	Conduct four presentations to internal and external stakeholder groups
Performance Measure 3:	Grow enews subscribers by 5%
Performance Measure 4:	Assess and develop social media presence across multiple channels
Performance Measure 5:	Conduct staff retreat in early FY20
Performance Measure 6:	Complete staff training and development assessment in FY20
Performance Measure 7:	Provide six public programs in partnership with others

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff time FTE's	\$37,000	\$25,000	\$25,000
Website development and hosting	\$7,400	\$1,200	\$1,300
Total	\$44,400	\$26,200	\$26,300

Significant Organizational Support

We anticipate requesting **new** funding/resources in next year's budget to complete this initiative

Initiative 2: Continue Developing a Strategic Framework for Festivals and Special Events

Project Manager(s): Susan Brown, Erin Jobe, Meeghan Rosen, Melissa Bartoletta

Strategic Alignment

Departmental SWOC- This initiative addresses: [Weakness # 1](#), [Challenge #2](#), [Opportunity #7](#)

Strategic Plan- This addresses: [Vibrant & Inclusive Community](#), [Objective 1](#), [Initiative 1](#)

Actions

Action 2.1: Engage Stakeholders about Festivals. We've heard general interest in more festivals, but not what specific festivals are desired and why. We will engage with stakeholders to collect that information and plan accordingly.

Action 2.1 began in 2019 and anticipated to end in [FY2020](#)

Action 2.2: Outdoor Event Application Portal In FY19, we dove deep into cross-departmental processes, procedures, and interests around outdoor special events. In FY20, we will collaboratively develop and launch new processes, procedures, and a new portal for outdoor event applications.

Action 2.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 2.3: Create New Sponsorship Policies and Procedures. Private funding is essential to growing and improving municipal special events, as is ensuring that private funding is aligned with municipal values and systems. In FY20, we will collaborate with other Town departments to draft a new sponsorship policy.

Action 2.3 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

Action 2.4: Experiment with new Partners and Places for Festivals. Continue to try new venues for events, with a focus on diverse offerings and a consideration of impact on all stakeholders. Continue to seek out new and diverse partners to collaborate on festival content.

Action 2.4 began in 2019 and anticipated to end in [>FY2022](#)

Action 2.5 Reduce Environmental Impact of Festivals. Outdoor festivals can deliver positive community outcomes and negative environmental impacts. In FY20, we will implement environmentally sustainable festival practices and policies.

Action 2.5 began in 2019 and anticipated to end in [FY2021](#)

Performance Measures

Performance Measure 1:	Hold 4-6 stakeholder focus groups to determine community priorities around festivals
Performance Measure 2:	Launch new, user-focused online event permit application process
Performance Measure 3:	Lead efforts to draft a new policy framework for Town sponsorships
Performance Measure 4:	Hold 2 events at new locations in FY20
Performance Measure 4:	Develop environmentally sustainable policies for Town sponsored and permitted events

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
CA&C operating budget. Staff FTE's	\$40,500	\$26,000	26,000
Total	\$40,500	\$26,000	\$26,000

Significant Organizational Support

We anticipate requesting **new** funding/resources in next year's budget to complete this initiative



Initiative 3: Support Development of More Public Art throughout the Community

Project Manager(s): Susan Brown, Steve Wright

Strategic Alignment

Departmental SWOC- This initiative addresses: [Strength # 1, 2, 4, 5, and 7](#)

Strategic Plan- This addresses: [Vibrant & Inclusive Community, Objective 1, Initiative 3 & 4](#)

Actions

Action 3.1: Support New, Diverse Murals Around Town. There is renewed interest, both locally and nationally, around murals as instruments for urban placemaking, showcases for diversity, and drivers of tourism. We will convene stakeholders to establish a framework to support new murals around town.

Action 3.1 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

Action 3.2: Partner with Town Departments to Create More Public Art. Build on the success of the Art + Transit initiative and expand upon that model. Seek out other Town departments interested in improving facilities and infrastructure via public art, develop and execute associated projects.

Action 3.2 began in 2019 and anticipated to end in [>FY2022](#)

Action 3.3: Foster Public Art in Private Development. Public art in Town facilities enhances the built environment, engages the community, and brings art into everyday life. Private buildings and developments can reap the same benefits and amplify the rewards of public art. We will engage with the development process and seek partnerships to incorporate art into private development.

Action 3.3 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

Performance

Performance Measure 1:	Conduct four stakeholder and artist sessions about murals
Performance Measure 2:	Create three new murals in Chapel Hill
Performance Measure 3:	Launch Round three of Art + Transit
Performance Measure 4:	Partner with Parks & Recreation to bring art to greenways
Performance Measure 5:	Develop and share information about art opportunities with private developers

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
CA&C operating budget. Contracted services (Artists)	\$20,000	\$30,000	\$40,000
CA&C operating budget. Staff FTE's	\$35,000	\$36,000	\$38,000
Total	\$55,000	\$66,000	\$78,000

Significant Organizational Support

We anticipate requesting **new** funding/resources in next year's budget to complete this initiative



Initiative 4: Support a Thriving Downtown Through Diverse Arts & Culture Experiences

Project Manager(s): Community Arts & Culture Team

Strategic Alignment

Departmental SWOC- This initiative addresses: **Strength # 1, 5, 6,** and Opportunities # 1-5

Strategic Plan- This addresses: **Vibrant & Inclusive Community,** Objective, 1, and Economic & Financial Stability, Objective 2,

Actions

Action 4.1: Activate Vacant Spaces. Build on the success of the 109 E. Franklin Pop Up Programming and partner with UNC, Downtown Partnership, and others to activate vacant spaces with a variety of diverse arts experiences and activities.

Action 4.1 began in 2019 and anticipated to end in >FY2022

Action 4.2: Beautify & Artify the Built Environment. Partner with a variety of stakeholders to consider, design, and execute projects to enhance downtown with art. Assess colorful crosswalk and signal box programs. Support development of new murals.

Action 4.2 will begin in FY2020 and anticipated to end in >FY2022

Action 4.3: Ensure that large-scale downtown festivals benefit all. Continue conversations with downtown stakeholders about impact of downtown festivals. Seek to understand interests and constraints and jointly develop solutions that work for all.

Action 4.3 began in 2019 and is anticipated to end in >FY2022

Performance

Performance Measure 1:	Conduct six events in downtown pop-up venues in FY20
Performance Measure 2:	Host four stakeholder conversations about downtown art opportunities
Performance Measure 3:	Solicit & assess both pre- and post- event input from downtown stakeholders

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
CA&C operating budgets, 10555 and 10559	\$25,000	\$30,000	\$35,000
CA&C operating budget. Staff FTE's	\$20,000	\$20,000	\$20,000
Total	\$45,000	\$45,000	\$45,000

Significant Organizational Support

We anticipate requesting **new** funding/resources in next year's budget to complete this initiative



Initiative 5: Improve Operational Sustainability

Project Manager(s): Susan Brown, Meeghan Rosen

Strategic Alignment

Departmental SWOC- This initiative addresses: [Weakness # 3-7](#), and [Challenges # 3-4](#)

Strategic Plan- This addresses: [Economic & Financial Sustainability](#), and [Vibrant & Inclusive Community](#)

Actions

Action 5.1: Assess Resource Needs for Conducting Town Festivals. Review what resources, equipment, and infrastructure we have and what we need to support our strategic goals. Consider best practices and trends within the municipal special events industry. Submit budget requests accordingly.

Action 5.1 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

Action 5.2: Complete Soft Cost Accounting for Festivals and Events. Continue working with other TOCH departments to account for soft costs associated with festivals. Continue experimenting with outsourcing to reduce costs.

Action 5.2 began in 2019 and anticipated to end in [FY2020](#)

Action 5.3: Build capacity to seek, win, and manage grants, especially for the arts. Understand arts grants landscape, develop team grant writing skills, engage grants partners, and create capacity to manage projects.

Action 5.3 will begin in [FY2020](#) and anticipated to end in [FY2022](#)

Action 5.4: Gauge interest in and support for a “Friends of Chapel Hill Community Arts & Culture” group. Now that the Town has a framework for Friends groups that support Town departments (Library, Parks & Recreation), we will consider community and stakeholder interest in and support for a similar group for our division.

Action 5.4 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

Action 5.5: Explore opportunities to address the need for spaces that support community access to art, artists, and arts events. Continue to be a part of current conversations about arts and cultural facilities and infrastructure. Work with partners to identify and develop short-term and long term solutions.

Action 5.5 began in 2019 and anticipated to end in [>FY2022](#)

Performance

Performance Measure 1:	Construct data-driven, needs based funding requests to meet Town goals
Performance Measure 2:	Apply for at least one new major arts/culture grant
Performance Measure 3:	Continue conversations and investigations into local arts infrastructure needs and solutions

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
CA&C operating budget. Supplies, printing, software, equipment	\$7,000	\$30,000	\$30,000
CA&C operating budgets. Staff FTEs	\$12,000	\$12,000	\$12,000
Total	\$19,000	\$42,000	\$42,000

Significant Organizational Support

We anticipate requesting **new** funding/resources in next year’s budget to complete this initiative

