

FIRST PEOPLES' CULTURAL COUNCIL

2015/2016 – 2017/2018 SERVICE PLAN



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NOTE ABOUT LANGUAGE USAGE IN THIS DOCUMENT

For the purposes of this document, First Nations is used in reference to registered on- and off-reserve and non-status individuals and organizations original to British Columbia, while Aboriginal is used in reference to all Indigenous peoples in Canada, including First Nations, Inuit and Métis. First Peoples' Cultural Council programs, with the exception of the arts program, are developed specifically to support B.C. First Nations communities.

Accountability Statement

The 2015/2016 – 2017/2018 First Peoples’ Cultural Council Service Plan was prepared by staff at FPCC under the Board’s direction in accordance with the *Budget Transparency and Accountability Act and B.C. Reporting Principles*. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported.

All significant assumptions, policy decisions, events and identified risks, as of November 2014 have been considered in preparing the plan. The performance measures presented are consistent with the FPCC’s mandate and goals, and focus on aspects critical to the organization’s performance. The targets in this plan have been determined based on an assessment of FPCC operating environment, forecast conditions, risk assessment and past performance.

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Strategic Direction and Context

Strategic Direction

British Columbia is the only province in Canada that has created a Crown corporation to be the lead agency for First Nations heritage, language, culture and the arts. As such, FPCC serves the public in B.C. by ensuring the protection and heritage of the land and peoples that the province is built upon. Read the 2015-16 Government's Letter of Expectations available on <http://www.fpcc.ca/about-us/reports/>.

In addition to its mandate, FPCC is required to comply with the government's Taxpayer Accountability Principles (TAP), which require Crown corporations to adopt principles of cost consciousness, accountability, appropriate compensation, service, respect and integrity.

Operating Environment

With 34 First Nations languages and 61 dialects, B.C. has the majority of Canada's First Nations languages within its borders—roughly 60%. As is the case across the country, First Nations languages in B.C. are in steep decline due to a number of factors, including social, industrial and cultural pressures from the dominant English-speaking society and the Canadian government's past policies of assimilation, manifested in the residential school system.

According to the *2014 Status of B.C. First Nations Languages* report¹:

- Fluent speakers of a First Nations language make up 4.08% of the total B.C. First Nations population, a decrease of approximately 1% in the past four years
- Semi-fluent speakers are up by 3,144, and now make up 9.32% of the total population
- 59% of fluent speakers are aged 65 and over; 88% of semi-fluent speakers are under 65
- First Nations language learners comprise 9.14% of the total, down from 11% in 2010
- 65% of communities have recordings of their language available as a resource. This number has more than doubled since 2010
- 117 communities (63%) have access to a FirstVoices.com archive of their language, up significantly from 2010, when only 66 communities (or 39%) had access

At the time of writing of this plan, our annual operating budget for 2014/15 is just over \$3.8 million. The bulk of that goes to grants and to supporting communities to have successful projects. We operate with a small team of 10 core staff.

FPCC faces a number of challenges in addressing its mandate, the greatest being that of the scope of work relative to the resources and time available. We simply cannot meet the language and cultural revitalization needs of all 203 communities and 34 languages with the financial and human resources at our disposal. Challenges to our language mandate in particular are exacerbated by the ongoing loss of fluent speakers as remaining Elders pass away.

¹ All statistics are based on the survey sample comprised of 185 out of 203 First Nations communities, with a total population of 129,730. <http://www.fpcc.ca/language/status-report/>

For the last several years, the funding climate has been very competitive, a combined result of a risk-averse support base, a general lack of understanding about the unique type of work we do and the uncertain global economy. There are a limited number of funding opportunities for which we meet the criteria, and funding from more stable sources is subject to unexpected fluctuations and uncertainties.

The full cost to complete all of the B.C. First Nations language archives at FirstVoices.com is \$3.2 million² per year for three years, yet we have sufficient funds in our annual budget to complete only a small fraction of this work. A further challenge is the age of the technology, which is now in need of a \$300,000 investment.

Despite the aforementioned challenges, FPCC sees a number of opportunities ahead. We enjoy a high level of support from B.C. First Nations political leadership, close working relationships with our community partners and increased international recognition. And there is growing interest and enthusiasm for language revitalization amongst the exploding population of younger First Nations people in B.C.

We are also seeing opportunities as a result of our efforts to build relationships with organizations willing to think outside the box, both locally and globally. We hope, through these relationships, to diversify our revenue stream and access new sources of funding.

To partially address our capacity challenges, we are offering more training for communities in order that they may do their own language revitalization work, even if they are not funded. We are also building our knowledge capacity—currently in the area of intellectual property—and creating resources that can be used by communities to support this effort. And we're moving to a more collaborative approach, both internally—by having staff work across departments, and externally—by encouraging communities to work together on their language archives where appropriate.

² This number is from the FPCC Business Plan, developed in 2009. We are currently in the process of revisiting this number with linguists to confirm if it is still accurate for B.C. First Nations languages.

Performance Plan

Goals, Strategies, Measures and Targets

In addition to the following goals and related strategies, performance measures and targets, FPCC is implementing the Taxpayers Accountability Principles (TAP) in partnership with MARR. Specifically, FPCC is collaborating with MARR to develop and implement a Strategic Engagement Plan for 2014/15 as well as to develop an evaluation plan intended to measure FPCC’s health and performance against TAP. Reporting on progress of these Plans will be included in the next Annual Report. FPCC has also reviewed the government’s Standards of Conduct with both staff and Board. We are current with these standards and will review them annually to ensure compliance.

Goal 1: *To provide programs and resources to support B.C. First Nations communities to revitalize their arts, culture and languages—so that the wealth of B.C. First Nations arts, culture and languages are preserved, accessible, recognized and valued.*

Strategies

- Support B.C. First Nations communities to mobilize around the revitalization of the arts, cultures and languages
- Deliver arts, culture and language funding to B.C. First Nations communities and organizations
- Develop and distribute effective community development tools and resources to build community capacity and help B.C. First Nations communities develop and implement long-term plans and programming for arts, culture and language revitalization
- Use technology to archive all B.C. First Nations languages and create new tools and programming for arts, culture and language revitalization

Performance Measure 1.1: Number of arts projects funded

PERFORMANCE MEASURE	ACTUAL 13/14	FORECAST 14/15	TARGET 15/16	TARGET 16/17	TARGET 17/18
1.1 Number of arts projects funded	Target 60 Actual 65 ³	60	60	60	60

This measure was chosen as the most basic way to monitor our support of Aboriginal artists in B.C. In 2013/14, we received 102 applications and funded 65. By rolling out new funding from both the Margaret A. Cargill Foundation and the BC Arts Council and introducing a pilot project for Aboriginal youth engagement in the arts, we were able to exceed targets slightly. We will maintain a target of 60 projects to allow for flexibility in the grant amounts per projects.

³ Data for this measure is provided by the arts department database.

Performance Measure 1.2: Number of language and culture projects funded

PERFORMANCE MEASURE	ACTUAL 13/14	FORECAST 14/15	TARGET 15/16	TARGET 16/17	TARGET 17/18
1.2 Number of language/culture projects funded	Target 55 Actual 72 ⁴	55	55	55	55

As with performance measure 1.1, monitoring the numbers of language/culture projects we fund demonstrates our ability to support language immersion programs in B.C. Due to decreased financial support in recent years, we have set modest targets of 55 projects funded per year. Although we exceeded our target in 2013/14, we anticipate continued uncertainties and fluctuations in funding over the next few years so will be maintaining targets at 55 for the next three years.

Performance Measure 1.3: Percentage of B.C. First Nations languages and dialects archived on FirstVoices

PERFORMANCE MEASURE	ACTUAL 13/14	FORECAST 14/15	TARGET 15/16	TARGET 16/17	TARGET 17/18
1.3 Percentage of B.C. First Nations languages and dialects archived on FirstVoices ⁵	Target 10% Actual 8.7% ⁶	10%	12%	14%	16%

This measure is an important indicator of how much is left to do before we can consider the First Nations languages of B.C. completely archived. In previous years, target increases were set according to our budget for this initiative, at 0.1% per year or 1,220 unique entries. With archiving a priority, last year we increased our targets ambitiously in the hopes that we could raise additional funds to significantly increase our language archiving efforts. In 2013/14, we fell short of our target without sufficient funding to support additional FirstVoices archiving grants. This year, we have adjusted targets down slightly, from 12% to 10%. This target reflects the ongoing priority of language archiving and our related goal of raising funds for this work.

Performance Measure 1.4: New resources to support language and arts projects

PERFORMANCE MEASURE	ACTUAL 13/14	FORECAST 14/15	TARGET 15/16	TARGET 16/17	TARGET 17/18
1.4 New resources to support language and arts projects	Target 10 Actual 10 ⁷	10	10	10	10

⁴ Data for this measure is provided by the language databases.

⁵ Calculated by multiplying the average words in a language's lexicon (based on 20,000 words and phrases) by the 61 First Nations dialects in B.C. and then comparing the number of entries archived at FirstVoices.com to that total.

⁶ Data for this measure is provided by the FirstVoices.com website database.

⁷ Data is provided by the arts and language departments.

The number of resources we create in a year links directly with our goal to “provide resources to support B.C. First Nations communities in realizing their visions for the revitalization of their arts, culture and languages.”

In 2013/14, we met our target with efforts focused on language learning resources. These included a new handbook for the Language Revitalization Planning Program, an iBook and FirstVoices stories resource, and language tutors for eight languages, each consisting of a minimum of 10 lessons. While in previous years we have achieved a higher level of resource creation thanks to a creative use of resources, our budget remains limited and we will therefore maintain our targets for the next three years at a more modest and achievable level of 10 per year.

Goal 2: *To communicate effectively about the work of the First Peoples’ Cultural Council to ensure it is seen as the go-to organization for government, First Nations leadership and the public for information, services and advice related to B.C. First Nations arts, culture and language issues.*

Strategies

- Promote and celebrate First Nations languages, arts and culture in B.C.
- Raise awareness about the current state of B.C. First Nations arts, culture and languages
- Inform B.C. First Nations communities, government and other key stakeholders about FPCC’s programs, services, resources and partnership opportunities
- Expand our network of language champions, both within B.C. and globally

Performance Measure 2.1: Number of communications contacts

PERFORMANCE MEASURE	ACTUAL 13/14	FORECAST 14/15	TARGET 15/16	TARGET 16/17	TARGET 17/18
2.1 Number of communications contacts	Target 5,670 Actual 8,288 ⁸	8,200	8,400	8,600	8,800

In 2013/14, we exceeded the target significantly, adding almost 2,800 communications contacts. It should be noted, however, that the past year was an unusual one in that we participated in a number of special projects – most notably the partnership with the Royal BC Museum and related opening of the Our Living Languages exhibition, which resulted in a number of new contacts and relationships. We have adjusted our base target for 2014/15, but given the atypical nature of the past year’s activities, we will maintain a modest rate of increase over the coming target years.

⁸ Data is provided by our communications contacts database and our social media reports; includes individuals from government, First Nations leadership and members of the public who follow us through social media channels.

Performance Measure 2.2: Website traffic and resource downloads

PERFORMANCE MEASURE	ACTUAL 13/14	FORECAST 14/15	TARGET 15/16	TARGET 16/17	TARGET 17/18
2.2 Website traffic and resource downloads	Target 580,000 visits ⁹ 3,500 downloads ¹⁰ Actual 676,787 visits 4,610 downloads	600,000 visits 3,500 downloads	610,000 visits 3,500 downloads	620,000 visits 3,500 downloads	630,000 visits 3,500 downloads

This twofold performance measure monitors website traffic and downloads of online resources. In 2013/14, we again exceeded our target dramatically. We believe, however, that much of the increase may be related to the Museum exhibition and participation in other special projects. Accordingly, have we have maintained the previously established target and will keep increases at a modest 10,000 per year for the next three years.

The target for downloads was added in 2012/13, when we established a baseline target that reflected the download rate of our existing apps. While we exceeded our targets in this area as well last year, we will maintain the target of 3,500 downloads as this measure is difficult to predict and we don't anticipate launching any new apps in the coming years.

Performance Measure 2.3: Number of Events, Conferences and Community Visits

PERFORMANCE MEASURE	ACTUAL 13/14	FORECAST 14/15	TARGET 15/16	TARGET 16/17	TARGET 17/18
2.3 Number of events, conferences and community visits	Actual n/a (new measure)	25	25	25	25

This new target, added to last year's Service Plan, measures attendance at language, arts and culture-themed events and conferences, as well as visits to communities as an effective way to reach our key stakeholders groups. In-person contact results in raised awareness of our programs and organization, and increases our vital support network. We established a baseline of 25 events and visits per year and began tracking this measure in early 2014. Results will be reported in the 2014/15 Annual Report.

Goal 3: *To attract and retain a dedicated team of employees who contribute to the success of our organization and further our mandate.*

Strategies

⁹ Reflects combined visits to FPCC's main site, FirstVoices, FirstVoices Kids, and the two mapping websites (language and arts).

¹⁰ Reflects downloads of FPCC resources, including apps.

- Provide a supportive working environment that fosters engagement, innovation and results
- Maximize use of limited resources

Performance Measure 3.1 Percentage of employees who said they are engaged or highly engaged

PERFORMANCE MEASURE	ACTUAL 13/14	FORECAST 14/15	TARGET 15/16	TARGET 16/17	TARGET 17/18
3.1 Percentage of employees who said they are engaged or highly engaged	Target 77% Actual N/A	77% ¹¹	N/A	77%	N/A

We initiated this measure in 2011/12, setting a first year target of 75% of employees responding they were engaged or highly engaged. In 2011/12 and 2012/13 staff participation in the survey was 100%, and results showed that we exceeded our target slightly, at 77%. In 2013/14 we decided to deliver the survey only every other year, as we were not seeing much variation.

In addition to quantitative results, we will continue to monitor qualitative data (comments) related to employee satisfaction, such as reasons for leaving the organization, and use these to make positive changes in the workplace wherever possible.

Goal 4: To create a sustainable organization that attracts investments from a diverse base of funders

Strategies

- Develop and maintain good working relationships with our community partners, funders and First Nations leadership
- Continue to develop FPCC as a strategic, responsive, results-based organization
- Attract investments and donations from provincial government ministries, the federal government, foundations and private sector partners
- Continue to seek resources to realize our goal of creating and sustaining a First Peoples' Cultural Institute¹²

Performance Measure 4.1 Number of partnerships on programs and special events

PERFORMANCE MEASURE	13/14	FORECAST 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
4.1 Number of active partnerships on	Target 5 Actual 16 ¹³	7	7	7	7

¹¹ Based on an online survey developed by FPCC to measure overall level of engagement by staff with the work they are doing.

¹² See Appendix I for a link to information about our vision for a First Peoples' Cultural Institute.

programs and special events					
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This performance target was created in 2013/14 and the initial measure was set at five. We were able to exceed the target significantly, thanks largely to participation in special projects in 2013/14. We don't expect a similar level of increase over the next few years, as our focus will be more internal. Further, this measure is difficult to predict given the ongoing climate of economic uncertainty. As a result, we have maintained targets at seven for the next three years.

Performance measure 4.2 Contacts and meetings with potential funders

PERFORMANCE MEASURE	13/14	FORECAST 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
4.2 Contacts and meetings with potential funders	Target 25 Actual 32	25	25	25	25

New in 2012/13, this performance target measures our relationship-building efforts with potential funders made via meetings and contacts throughout the year. We have set a target of 25 connections per year for the next few years. FPCC's Executive Director will focus much of her efforts on relationship building and networking with the dual aims of spreading the word about our work and exploring funding opportunities.

Once again, we exceeded targets in 2013/14 due largely to participation in special projects. We expect to focus efforts internally in 2014/15 and therefore have kept our targets at 25 per year for the next three years at this time.

Performance measure 4.3 Revenue from both new and ongoing sources

PERFORMANCE MEASURE	13/14	FORECAST 13/14	TARGET 14/15	TARGET 15/16	TARGET 16/17
4.3 Revenue - from ongoing sources - from new sources	Targets Ongoing: \$3.1 M New: \$650K Actual Ongoing: \$3.1M ¹⁴ New: \$674,600	Ongoing: \$3.1 M New: \$300K			

¹³ Measures new and ongoing funding opportunities that are provided to FPCC by our partners, many of which are cost shared.

¹⁴ This is the correct number for actual ongoing revenue. This number reported in the 2013/14 Annual Report (\$1.6M) is an error as it does not include some of the key ongoing funding partners. The reason for the error in the Annual Report was that long-term commitments were mistakenly differentiated from those that are proposal-based.

This performance target measures both new and ongoing revenue from governments, foundations and private partners. Targets in both categories are estimates based on funding we have received in the past and what we hope to achieve in the future.

Although we achieved targets for both measures last year, we have reduced the target for “new” funding sources in this Service Plan to \$300,000 per year for the next three years. The reduction reflects the uncertain economic climate and takes into consideration that, although we intend to focus on partnership and continue looking for new investments, no new funding is confirmed to date. We will revisit this target next year if new funding sources are secured.

Note: Efforts to leverage new funding aligns with the TAP principle of cost consciousness (efficiency).

Financial Plan

Summary Financial Outlook

	2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast
Revenues					
Ministry of Aboriginal Relations & Reconciliation	1,071,284	1,051,000	1,051,000	1,051,000	1,051,000
New Relationship Trust	750,000	750,000	750,000	750,000	750,000
BC Arts Council	740,000	535,000	535,000	535,000	535,000
Other Provincial Ministries	0	0	0	0	0
Grants from Federal Ministries	816,580	833,950	833,950	833,950	833,950
Grants from Non-Governmental Organizations	613,183	450,000	447,684	450,000	450,000
Interest and Other	36,109	138,974	161,567	159,250	159,250
Office overhead recoveries	68,388	58,800	57,100	58,800	58,800
Total revenue	4,095,544	3,817,724	3,836,301	3,838,000	3,838,000
Expenditures					
Grants	2,503,936	2,413,660	2,426,780	2,426,779	2,426,779
Salaries and Benefits	864,499	833,579	840,736	840,736	840,736
Community Resources, R & D and Jury Costs	135,809	96,922	96,922	96,922	96,922
Purchased Services	199,246	37,000	37,000	37,000	37,000
Professional Fees	49,676	113,000	113,000	113,000	113,000
Facilities rent, heating and maintenance	56,360	57,000	57,000	57,000	57,000
Office overhead and operating costs	226,181	183,434	181,734	183,434	183,434
Amortization of Capital Assets	16,789	39,859	39,859	39,859	39,859
Board and Advisory	43,048	43,270	43,270	43,270	43,270
Total Expenses	4,095,544	3,817,724	3,836,301	3,838,000	3,838,000
Excess (Deficiency) of Revenue over Expenses	0	0	0	0	0
Capital Expenditure	23,000	15,000	15,000	15,000	15,000
Staffing (Actual and Budgeted FTE)	10	10	11	11	11
Total Liabilities	0.00	0.00	0.00	0.00	0.00
Accumulated Surplus / Retained Earnings	383,838	383,838	383,838	383,838	383,838

Key Forecast Assumptions

The First Peoples' Cultural Council or FPCC (also known as the First Peoples' Heritage, Language and Culture Council) receives funding from the Province of British Columbia, the Government of Canada, the New Relationship Trust, the BC Arts Council and various non-governmental agencies.

1. Financial information for the FPCC was prepared based on current Canadian Generally Accepted Accounting Principles (GAAP).
2. FPCC continues to receive annual operating grants from the Ministry of Aboriginal Relations and Reconciliation and program grants from the New Relationship Trust and the BC Arts Council and Department of Canadian Heritage.
3. FPCC is successful in developing new partnerships and in maintaining international investments from the Margaret A. Cargill Foundation.
4. FPCC continues to act as a non-profit by leveraging and fundraising new resources to address the urgent funding required for community-based programs and services.
5. The Service Plan goals will be achieved within available resources and capacity.

Management Perspective on Future Financial Outlook

FPCC operations and programs are subject to a range of risks and uncertainties. These have been consistent for the past few years and are expected to persist in the near future.

Two key sources of revenue come from trusts that are invested (First Citizens Fund and the New Relationship Trust). As a result, actual financial results may differ materially from the future-looking information in this plan.

The *2014 Status of Languages Report* results indicate there is a significant risk that the diversity and traditional knowledge of B.C. First Nations languages and heritage will be lost unless more opportunity is created for the 34 languages to be archived and learned.

Revenue generation remains an imperative priority in order for FPCC to achieve its mandate. The forecast budget in this plan is conservative and does not reflect the resources required to prevent the impending extinction of B.C. First Nations languages and traditional art forms.

Developing strategies for fundraising and partnerships are a key area of business for management and the board. This work is very difficult in a time of economic downturn as there are many worthwhile organizations competing for funding. The value of our work is not widely understood by the philanthropic community.

First Nations demographics also factor into the future outlook. In B.C., the fastest growing demographic is Aboriginal youth. Combined with growing interest in language and cultural revitalization, we anticipate increased pressure and demand for FPCC programs and services.

Other revenue in the summary includes income from sales of training and service fees for consulting and training.

Appendix A

Hyperlinks to Additional Information

SECTION	Hyperlink
ORGANIZATIONAL OVERVIEW <ul style="list-style-type: none"> • Mission, Vision and Values • Legislation and mandate • Overall benefit or service • Principal partners and stakeholders • How services delivered • Location 	www.fpcc.ca/about-us
PROGRAMS AND SPECIAL PROJECTS <ul style="list-style-type: none"> • Language programs • Arts programs • Culture & heritage programs • FirstVoices • Endangered Languages Project • Our Living Languages Exhibition • FPCC mapping projects 	www.fpcc.ca/language/Programs www.fpcc.ca/arts/Programs www.fpcc.ca/culture/projects www.fpcc.ca/language/FirstVoices www.fpcc.ca/language/ELP www.fpcc.ca/language/Exhibition www.fpcc.ca/language/language-map
CORPORATE GOVERNANCE <ul style="list-style-type: none"> • Board of Directors • Advisory Committee • Board Committees • Senior Management • Governance Principles • Whether FPCC info adheres to BRDO • Performance Management Systems 	www.fpcc.ca/about-us/governance www.fpcc.ca/about-us/board www.fpcc.ca/about-us/advisory www.fpcc.ca/about-us/performance
FIRST PEOPLES' CULTURAL INSTITUTE	www.fpcc.ca/culture/institute
FIRST PEOPLES' LANGUAGE MAP OF B.C.	maps.fpcc.ca
LIST OF ABORIGINAL LANGUAGES IN B.C.	www.fpcc.ca/files/pdf/fpcc_language_dialect_list_2013.pdf
STATUS OF LANGUAGE REPORT	www.fpcc.ca/language/status-report/