



Notice of Meeting and Meeting Agenda Performing Arts Facilities Select Committee

Wednesday, September 8, 2021

9:00 AM

6th Floor Boardroom
625 Fisgard St.
Victoria, BC V8W 1R7

C. Plant (Chair), D. Screech (Vice Chair), L. Helps, G. Holman, D. Howe, J. Loveday,
C. McNeil-Smith, R. Martin, R. Mersereau, K. Murdoch, L. Seaton, N. Taylor,
K. Williams

The Capital Regional District strives to be a place where inclusion is paramount and all people are treated with dignity. We pledge to make our meetings a place where all feel welcome and respected.

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

3.1. [21-635](#) Minutes of the May 19, 2021 Performing Arts Facilities Select Committee Meeting

Recommendation: That the minutes of the Performing Arts Facilities Select Committee meeting of May 19, 2021 be adopted as circulated.

Attachments: [Minutes - May 19, 2021](#)

4. Chair's Remarks

5. Presentations/Delegations

Due to limited seating capacity, this meeting will be held by Live Webcast without the public present.

To participate electronically, complete the online application for "Addressing the Board" on our website. Alternatively, you may email the CRD Board at crdboard@crd.bc.ca.

5.1. [21-665](#) Delegation - Christopher Devlin; Representing Royal and McPherson Theatres Society: Re: Agenda Item 6.1.: Proposed Performing Arts Facilities Service: Establishing Bylaw No. 4445 and Service Plan

6. Committee Business

6.1. [21-614](#) Proposed Performing Arts Facilities Service: Establishing Bylaw No. 4445 and Service Plan

Recommendation: The Performing Arts Facilities Select Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4445, "Regional Performing Arts Facilities Service Establishing Bylaw No. 1, 2021", be read a first, second, and third time;
2. That staff canvas participants of the Royal Theatre and McPherson Playhouse services to gauge interest in participation in the regional service to be established by Bylaw No. 4445;
3. That if service participants of the Royal Theatre and McPherson Playhouse services informally consent to creation of the service to be established by Bylaw No. 4445, staff are directed to forward Bylaw No. 4445 to the Inspector of Municipalities for review and approval; and
4. That staff be directed to initiate a region-wide Alternate Approval Process (AAP) in accordance with Sections 342(4) and 345 of the Local Government Act to meet the legislated requirement for elector approval of Bylaw No. 4445.
(NWA, 2/3 on #4 region wide AAP)

Attachments: [Staff Report: Proposed Performing Arts Facilities Service - Bylaw 4445](#)
[Appendix A: Establishing Bylaw No. 4445](#)
[Appendix B: Service Plan](#)
[Appendix C: Arts & Culture Funding Throughout the CRD](#)
[Appendix D: Letter from Langford](#)
[Appendix E: Notice of Motion by Director Holman](#)
[Appendix F: Financial Simulation of Full Regional Participation](#)

7. Notice(s) of Motion

8. New Business

9. Adjournment

The next meeting is at the call of the Chair.

To ensure quorum, please advise Tamara Pillipow (tpillipow@crd.bc.ca) if you or your alternate cannot attend.

Meeting Minutes

Performing Arts Facilities Select Committee

Wednesday, May 19, 2021

9:00 AM

6th Floor Boardroom
625 Fisgard St.
Victoria, BC V8W 1R7

Performing Arts Facilities Select
Committee

Meeting Minutes

May 19, 2021

PRESENT

Directors: C. Plant (Chair), D. Screech (Vice Chair), M. Alto (for L. Helps) (EP), G. Holman (9:08 am) (EP), P. Brent (for D. Howe) (9:21 am) (EP), S. Potts (for J. Loveday) (9:03 am) (EP), C. McNeil-Smith (EP), R. Martin (EP), R. Mersereau (9:05 am) (EP), K. Murdoch (9:02 am) (EP), L. Seaton, N. Taylor, K. Williams (EP)

Staff: N. Chan, Chief Financial Officer; J. Lam, Manager, Arts Development; M. Lagoa, Deputy Corporate Officer; T. Pillipow, Committee Clerk (Recorder)

EP - Electronic Participation

Regrets: Directors L. Helps, D. Howe, J. Loveday

The meeting was called to order at 9:01 am.

1. Territorial Acknowledgement

Chair Plant provided a Territorial Acknowledgement.

2. Approval of Agenda

MOVED by Director Seaton, **SECONDED** by Director Screech,
That the agenda for the May 19, 2021 Performing Arts Facilities Select Committee meeting be approved.

CARRIED

3. Adoption of Minutes

3.1. [21-435](#) Minutes of the May 5, 2021 Performing Arts Facilities Select Committee Meeting

MOVED by Director Screech, **SECONDED** by Director Seaton,
That the minutes of the Performing Arts Facilities Select Committee meeting of May 5, 2021 be adopted as circulated.

CARRIED

4. Chair's Remarks

4.1. [21-441](#) Chair's Memo on Draft Guidelines

The Chair thanked everyone for coming back again so quickly after the last meeting.

5. Presentations/Delegations

There were no presentations or delegations.

6. Committee Business

6.1. [21-378](#) Defining the Scope and Function of the Performing Arts Facilities Service

N. Chan spoke to Item 6.1.

Discussion ensued on the following:

- converting per capita costs to per household costs
- allocation of costs
- approval process for CRD contributions to construction of new facilities
- the additional context a service plan will provide to municipalities
- the importance of looking at this regionally not municipally
- making this a new regional service that meets gaps and helps fund a larger facility
- grant fund by the provincial and federal governments
- having open dialogue with communities to encourage participation
- taking a long term approach to the service plan
- criteria selection on what qualifies as a regional theatre
- coordination between the regional facilities
- consideration of the operating agreements and mandates for each facility

**MOVED by Director McNeil-Smith, SECONDED by Director Screech,
Staff develop a service rationale, service bylaw, service plan and a process to
consult with municipalities, electoral areas, arts organizations, and other bodies.**

Director Williams left the meeting at 10:20am.

**MOVED by Director Murdoch, SECONDED by Director Mersereau,
That the motion be amended to remove the words "service bylaw" after the
words "...service rationale,".**

DEFEATED

OPPOSED: Alto, Brent, Holman, McNeil-Smith, Plant, Screech

**MOVED by Director Screech, SECONDED by Alternate Director Alto,
That the motion be amended to remove the words "service rationale" after the
words "...Staff develop a".**

CARRIED

The question was called on the main motion as amended:

**Staff develop a service bylaw, service plan and a process to consult with
municipalities, electoral areas, arts organizations, and other bodies.**

CARRIED

7. Notice(s) of Motion

There were no Notice(s) of Motion.

8. New Business

Director Holman asked staff how they will address the implications of opposing approaches to the Performing Arts Facilities Service.

Staff indicated that they will come back to the committee with a service plan that will address these issues.

9. Adjournment

MOVED by Director Screech, **SECONDED** by Director Seaton,
That the May 19, 2021 Performing Arts Facilities Select Committee meeting be
adjourned at 10:43 am.
CARRIED

CHAIR

RECORDER



Making a difference...together

REPORT TO PERFORMING ARTS FACILITIES SELECT COMMITTEE MEETING OF WEDNESDAY, SEPTEMBER 08, 2021

SUBJECT **Proposed Performing Arts Facilities Service: Establishing Bylaw No. 4445 and Service Plan**

ISSUE SUMMARY

The Performing Arts Facilities Select Committee directed staff to prepare a service plan and draft an establishing bylaw to plan, develop and fund regional performing arts facilities through a new region-wide service.

BACKGROUND

On April 14, 2021, the Capital Regional District (CRD) Board approved a Governance Committee recommendation to create a Performing Arts Facilities Select Committee. Approved Terms of Reference give the Select Committee a mandate to “provide recommendations to the CRD Board on the scope of a service that will plan, develop and fund regional performing arts facilities in order to provide staff direction in the creation of an establishing bylaw.”

On May 19, 2021, the Performing Arts Facilities Select Committee provided direction that “staff develop a service bylaw, service plan and a process to consult with municipalities, electoral areas, arts organizations, and other bodies.” See Appendix A for proposed Bylaw No. 4445, to establish a regional performing arts facilities service, and Appendix B for the proposed Service Plan.

Consultations

In 2020, the CRD Regional Arts Facilities Select Committee commissioned Strategic Moves to conduct consultations and provide a report on performing arts facilities. The resulting report stated:

Regional Performing Arts Facilities are important to the social, cultural, economic health and well-being of all across the region... This Stage One process has made clear that there is a great need and desire among participants and survey respondents for full regional participation in arts and culture, in general, and performing arts, in particular. Proliferating ad hoc facility arrangements is not going to provide the strategic and coordinated service that will help the arts community grow and develop its work.

This report confirmed strong community support for the CRD to take on an expanded role in supporting performing arts facilities, specifically in providing capital funding to build new facilities and for ongoing annual operating expenses to support existing facilities.

Current CRD Funding for Performing Arts Facilities

Through two sub regional services, the CRD provides a total of \$1,330,000 in operating and minor capital funding for the Royal Theatre and McPherson Playhouse (see Table 1 for overview and Appendix C for additional details). The Royal Theatre is owned by the CRD and the McPherson Playhouse is owned by the City of Victoria. Both facilities are managed by a non-profit organization, the Royal and McPherson Theatre Society.

Table 1. Current CRD Funding for Royal Theatre and McPherson Playhouse

Performing Arts Facility	Operating Funding	Minor Capital Funding*	Participants
Royal Theatre	\$100,000	\$480,000	Oak Bay, Saanich, Victoria
McPherson Playhouse	\$350,000	\$400,000	Victoria

* Minor Capital Funding refers to building maintenance, renovation, and accessibility.

Additionally, through the Arts and Culture Support Service, the CRD supports several performing arts production companies who operate performing arts facilities. CRD funding is directed to support the public programming component of their organization, not the operation and maintenance of their facilities. However, this CRD funding allows these organizations to direct other streams of revenue to support their facilities, indirectly supporting the capacity of organizations to operate and maintain performing arts facilities.

Government Funding for Performing Arts Facilities

The Stage One report notes that to be eligible for federal operational funding requires a curatorial presentation program. This is also true of operational funding from provincial sources, such as the BC Arts Council. The result is that performing arts producing companies that operate facilities have access to public funding from multiple levels of government for both operations and capital. It also means there is a notable funding gap for organizations that operate performing arts facilities in the “roadhouse” model which means a venue available for rental or use by travelling and local productions, and not possessed or controlled by a single performing arts producing company or organized group of such companies (see Table 2).

Table 2. Government Funding for Operators of Performing Arts Facilities in CRD

Organization Type	CRD		Provincial		Federal	
	Operating	Capital	Operating	Capital*	Operating	Capital*
Non-profit Producer	Yes, Indirect	No	Yes, Indirect	Yes	Yes, Indirect	Yes
Non-profit Roadhouse	Partial**	Partial**	No	Yes	No	Yes

* Provincial and Federal capital funding is on a project basis through highly competitive grant programs.

** Royal Theatre and McPherson Playhouse only.

In summary, non-profit organizations that operate performing arts facilities in the roadhouse model do not have access to operating funding from provincial or federal levels of government, making them reliant on local and regional governments for financial sustainability.

Support for Full Regional Participation

Several jurisdictions have signaled support for the concept of this new service, while others have indicated that they are not interested in participating. On June 21, 2021, Langford sent a letter to the CRD Board, indicating that Langford City Council “does not support the establishment of a new performing arts service” (see Appendix D for full letter). On July 14, 2021, Director Holman read into the record a Motion with Notice: Electoral Areas Exclusion from New Regional Arts Facility Service that “the proposed new regional arts facility service exclude electoral areas, while leaving open the possibility that they can opt into the service voluntarily (see Appendix E for full text).

ALTERNATIVES

Alternative 1

The Performing Arts Facilities Select Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4445, “Regional Performing Arts Facilities Service Establishing Bylaw No. 1, 2021”, be read a first, second, and third time;
2. That staff canvas participants of the Royal Theatre and McPherson Playhouse services to gauge interest in participation in the regional service to be established by Bylaw No. 4445;
3. That if service participants of the Royal Theatre and McPherson Playhouse services informally consent to creation of the service to be established by Bylaw No. 4445, staff are directed to forward Bylaw No. 4445 to the Inspector of Municipalities for review and approval; and
4. That staff be directed to initiate a region-wide Alternate Approval Process (AAP) in accordance with Sections 342(4) and 345 of the *Local Government Act* to meet the legislated requirement for elector approval of Bylaw No. 4445.

Alternative 2

That this report be referred back to staff for other revisions or additional information.

IMPLICATIONS

Financial Implications

The estimated starting expense of the new service is \$3,060,000. This would absorb the existing expenses of \$1,330,000 in the core budget to fund the Royal Theatre and McPherson Playhouse. The net fiscal impact to the CRD core budget would be \$1,730,000 (see Appendix F: Financial Simulation of Full Regional Participation).

The cost sharing simulation has been calculated based on 50% assessment and 50% population, the same formula used for the existing Arts and Culture Support Service. The average cost per household of the new service (calculated based on average residential assessment) ranges from \$7.80 to \$24.20, depending on jurisdiction, with the median average cost estimated at \$16.16.

This simulation includes a contribution to the Charlie White Theatre at 10% of their operating budget, which is comparable to an average of the current operating funding levels for the Royal Theatre and McPherson Playhouse. Minor capital funding for the Charlie White Theatre has been estimated according to the current municipal contribution to the Capital Improvement Fund. Funding levels through the proposed Performing Arts Facilities Service for the Charlie White Theatre would be reviewed, in consultation with North Saanich and Sidney, as part of the budget planning process once the new service has been adopted.

The legislative processes of approving and adopting this new bylaw may involve additional costs, depending on the approval route and staff capacity required. The choice of elector approval process, as well as the timeline of bylaw and service plan revisions, will affect when these costs will be incurred. There is no viable approval process to have this new service and its cost recovery incorporated into the CRD Budget for 2022.

Service Delivery Implications

The proposed new service would launch four new programs to meet the mandate to plan, develop and fund regional performing arts facilities (see Table 3 for overview, see Appendix B for details).

Table 3. Overview of Programs in Performing Arts Facility Service

Function	Program	New or Expanded	Annual Budget
Plan	Planning Grants	New	\$120,000
Develop	Major Capital Access Program	New	\$1,000,000
	Minor Capital Grants Program	Expanded*	\$1,180,000
Fund	Operating Grants	Expanded*	\$630,000

*Includes service levels and expenses from current Royal Theatre and McPherson Playhouse services.

The proposed service would also provide grant-writing support for groups pursuing new performing arts facilities to apply to provincial and federal infrastructure funding programs.

These services focus solely on regional performing arts facilities, which have certain distinguishing attributes. A regional performing arts facility must attract audiences from beyond its local area and must have the capacity to present a wide range of community and commercial productions. The building must have been designed or adapted so that its primary purpose is the presentation of performing arts productions with specialized equipment and spaces necessary to support a wide variety of shows (i.e. audiovisual systems, seating, lobby, loading dock, dressing rooms, etc.). Additional eligibility criteria are the result of funding gap analysis, which indicates that the CRD should focus on performing arts facilities in the roadhouse model (see Appendix B – Service Plan for detailed eligibility criteria).

Alignment with Board & Corporate Priorities

The Performing Arts Facilities Select Committee was established as an outcome of Board Initiative 12a-1 in the 2019-2022 Corporate Plan:

“Facilitate a discussion of the region’s art facility needs & explore partnerships to support 100% participation in the CRD arts function.”

Legislative Implications

Service Impacts

A new Performing Arts Facilities Service would impact several current bylaws, including:

- Bylaw No. 2587, “Royal Theatre Local Service Area Establishment Bylaw No. 1, 1998”, which permits the operation and funding of the Royal Theatre on behalf of Victoria, Oak Bay, and Saanich;
- Bylaw No. 2685, “McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999”, which permits the operation and funding of the McPherson Playhouse on behalf of the City of Victoria.

The new Performing Arts Facilities Service is proposed to absorb the existing Royal Theatre and McPherson Playhouse services operated under Bylaws No. 2587 and 2685, meaning it would

begin providing the annual minimum operating and capital funding required by both theatres to existing established levels, with the option to increase such funding in future. Those two services would need to be repealed with consent of the service participants, and assets currently held by the services transferred to the participants of Bylaw 4445. A condition could be placed on the transfer of the assets from the two theatre services that they would revert back to the current participants should they cease to be used for performing arts facilities purposes. Alternatively, should the participants in the Royal and McPherson services not wish to transfer assets to the new service, the two services could requisition operating and capital funds under the new facilities granting service but continue to exist. This may address a potential concern of the existing participants of the theatre services that the equity they have put into the ownership and operation of the theatre facilities since service establishment are not transferred without consideration into the new regional service, where potentially (however unlikely) participants in the new service may choose to dispose of these assets. It may also make governance of the two facilities simpler, in that it would split the governance of the theatres from the governance of the facilities granting service.

Further, in order to dissolve the existing Royal and McPherson services and incorporate assets into the new service, consent of the participants of those respective services would need to be obtained. It is recommended that prior to conducting an alternative approval process on the creation of a new service, Victoria, Saanich, and Oak Bay councils be canvassed for their willingness to incorporate the operation of the Royal (and in Victoria's case, the McPherson) into a new regional service, including transfer of existing assets—such as the Royal Theatre and associated trade fixtures—to the new service. The consent of two municipal participants would be required for the Royal service, while only Victoria's consent is necessary for a change to the McPherson service.

Due to timing issues surrounding participant approval for the creation of the new service and for the winding up of existing services—three separate processes, one for each service—there may be a period of time where one or both of the Royal Theatre or McPherson Playhouse are not fully encompassed in the new service. As such, the draft establishing bylaw is set up to adjust the requisition amount to ensure the new service participants are not charged for amounts requisitioned under the existing services, while those services exist. This may also provide the option for the Royal and McPherson Theatre Services to choose to keep the services on the books to hold the assets, and merely accept contribution from the regional service for continued operation of the facilities.

Operations and Management of Royal and McPherson Theatres

At present, the Royal and McPherson Theatre Services permit the CRD to operate and fund the two theatres, as well as undertake activities associated with the operation of such theatres. The CRD undertakes operations by way of a management agreement with the Royal and McPherson Theatre Society, a non-profit society staffed with theatre management professionals, where CRD and the service participants appoints a majority of its governing body and manage the use of the public funds by way of contribution agreement. It is not expected nor recommended to change this relationship as a result of creation of a new service.

Were the new regional service to undertake the supervision of the management of the service, the Royal and McPherson Theatres Services Advisory Committee's terms of reference may need

updating to accommodate new participants in the service, or be replaced with a commission or standing committee with a focus on regional arts facilities granting and operations. Some changes may be necessary to modify the structure of the society (for example, at present, each municipal participant is able to appoint members to the society's board of directors). The Royal and McPherson Theatres Society itself is an independent non-profit: while local governments may appoint a majority of directors to the society, the society through its membership would need to approve of any proposed fundamental governance change to its constitution or bylaws.

Governance of the Service

The existing Royal and McPherson Theatre Services are overseen by the Royal and McPherson Theatres Society Advisory Council. The inclusion of the two theatres in the Performing Arts Facilities Service would change this.

At the present time, it is proposed that the administration of the new regional service be undertaken by the Capital Regional District Board, which would include supervision of the operation of the Royal and McPherson Theaters. A proposed governance structure may include the administration of the service in a commission model, or supervision of the service by way of a standing committee, or the delegation of portions of the service (such as approving grants) could be undertaken once the service is underway at its one year review. It is also possible a single committee or commission could be created to oversee this proposed service and other arts granting services.

Participant Approval Process

Before the new service bylaw can be adopted, it must receive approval of the electors and the Inspector of Municipalities. The *Local Government Act (LGA)* provides three ways to obtain approval, to be decided by the Board:

1. *LGA* Section 344: Referendum;
2. *LGA* Section 345: Alternative Approval Process (AAP);
 - A region-wide AAP requires Board resolution and two-thirds majority Board acceptance; or
3. *LGA* Section 346: Consent by Municipal Counsel (on behalf of electors) and by AAP within the Electoral Areas (Municipal Consent/EAs).

The choice on the method of participating area approval for a regional service is made by the Board, but subject to review of the Inspector of Municipalities at the time of Inspector approval of the bylaw.

Procedural Considerations

An AAP process requires two rounds of advertising followed by a 30-day window for eligible voters to register their opinion that the matter is of such significance that a referendum should be held. Typically, if more than 10% of eligible voters sign a petition, either a referendum is conducted or no further action is taken to pursue a service.

Timing and Cost Implications

A region-wide AAP would take approximately three to five months and would cost approximately \$15,000. This cost includes advertising and establishing areas for drop off throughout the region.

A referendum would take four to six months and would likely cost more than \$250,000. Even if deferred, running a referendum in conjunction with the 2022 local government elections is not likely to result in significant savings, as the CRD cannot require municipalities to participate nor can the CRD be assured that the question provided on the ballot would be the same throughout the region.

Municipal consent/EA AAP would take approximately three to five months and is estimated to cost approximately the same as the region-wide AAP depending on the level of support requested by the municipalities and electoral areas. This timing and cost assumes that the bylaw is approved on a first go-around.

Under a municipal consent/EA AAP, lack of support from even one part of the region would mean that the establishing bylaw would have to be amended to reflect a smaller service area, then again sent out for approval. It is possible that some who supported the bylaw when all were party to the service may not support if one or more chose not to participate. The multiple iterations (if pursued) would increase costs. This dynamic renders this method of elector approval an unpromising option for gaining elector approval for a regional service. Lack of support by even one municipality or EA would prevent the service from being established region-wide.

Staffing

While a region-wide AAP can be coordinated through CRD's Legislative Services Division using existing staff, it is possible additional resources and temporary staffing would be required if there is a high level of elector response. In addition, Legislative Services has other elector approval processes currently planned or running in the region for the remainder of 2021. Early in 2022 staff will begin the work required for the General Local Election in October.

A region-wide referendum would require temporary staff and contractors.

Proposed Region-Wide Service

Participation of all municipalities and EAs is necessary to obtain the region-wide engagement and focus of this proposed service. A region-wide AAP can be advanced by the Board with a two-thirds majority vote of Directors, and is most likely to achieve the Board priority of establishing a region-wide service.

CONCLUSION

The Stage One: A Public Conversation about Performing Arts Facilities report showed strong community support for the CRD taking on an expanded role in supporting performing arts facilities with regional impact. The current service levels for the Royal Theatre and McPherson Playhouse, as well as the capital requirements for new and existing facilities, are key considerations. A framework for a new Performing Arts Facilities Service that includes four funding programs has

been brought forward by staff. The Performing Arts Facilities Select Committee will provide feedback on the draft service and accompanying process for consultation.

RECOMMENDATION

The Performing Arts Facilities Select Committee recommends to the Capital Regional District Board:

1. That Bylaw No. 4445, “Regional Performing Arts Facilities Service Establishing Bylaw No. 1, 2021”, be read a first, second, and third time;
2. That staff canvas participants of the Royal Theatre and McPherson Playhouse services to gauge interest in participation in the regional service to be established by Bylaw No. 4445;
3. That if service participants of the Royal Theatre and McPherson Playhouse services informally consent to creation of the service to be established by Bylaw No. 4445, staff are directed to forward Bylaw No. 4445 to the Inspector of Municipalities for review and approval; and
4. That staff be directed to initiate a region-wide Alternate Approval Process (AAP) in accordance with Sections 342(4) and 345 of the *Local Government Act* to meet the legislated requirement for elector approval of Bylaw No. 4445.

Submitted by:	Chris Gilpin, Manager, Arts and Culture Division
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Steven N. Carey, B.Sc., J.D., Acting General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Acting Chief Administrative Officer

ATTACHMENT(S)

- Appendix A: Establishing Bylaw No. 4445
- Appendix B: Service Plan
- Appendix C: Arts and Culture Funding throughout the CRD
- Appendix D: Letter from Langford
- Appendix E: Notice of Motion by Director Holman
- Appendix F: Financial Simulation of Full Regional Participation

**CAPITAL REGIONAL DISTRICT
BYLAW NO. 4445**

**A BYLAW TO ESTABLISH A REGIONAL PERFORMING ARTS FACILITIES
OPERATION, FUNDING, AND GRANTING SERVICE**

WHEREAS:

- A. Under Bylaw No. 2587, Royal Theatre Local Service Area Establishment Bylaw No. 1, the Regional Board on behalf of the municipalities of Victoria, Oak Bay, and Saanich established a service to fund, operate, and maintain the Royal Theatre;
- B. Under Bylaw No. 2685, McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999, the Regional Board established a local service on behalf of the City of Victoria to fund, operate, and maintain the McPherson Playhouse;
- C. By regional alternative approval process pursuant to ss. 342 and 345 of the *Local Government Act*, the region’s electors have approved the creation of a regional performing arts facilities funding service to encompass both the services set out in Bylaws No. 2587 and 2685, as well as the operation and funding of other performing arts facilities with regional impact;
- D. The Board wishes to establish a service to operate and fund the planning, development, capital, and operation of performing arts facilities with regional impact;

NOW THEREFORE, the Capital Regional District Board in open meeting assembled hereby enacts as follows:

Definitions

- 1. The following definitions are used in this bylaw, both in plural and singular:
 - (a) A “performing arts facility with regional impact” and “regional performing arts facility” means a public venue that:
 - i. is located within the boundaries of the service area, that is, the Capital Regional District;
 - ii. is designed for the primary purpose and function of performing arts presentations;
 - iii. attracts audiences from beyond its local area (e.g. regional or multi-regional draw);
 - iv. functions as a roadhouse-style presentation venue that is available for bookings from a wide range of commercial and community user groups on a year-round basis;
 - v. is not embedded within an educational, religious, or for-profit organization; and
 - vi. is owned or operated by a public authority, non-profit, registered charity, or local government, or a combination thereof.
 - (b) “roadhouse-style presentation venue” means a venue available for rental or use by travelling and local productions, and not possessed or controlled by a single performing arts producing company or organized group of such companies.

Service

- 2. The Capital Regional District hereby establishes a service for the purpose of recreation, leisure, and community use in relation to operation and funding of performing arts facilities with regional impact, including the operation and funding of the planning, development, capital and operating costs of performing arts facilities with regional impact.

3. The scope of the service includes, without limiting the foregoing:
 - (a) Annual capital and operating funding for the Royal Theatre and McPherson Playhouse to established minimum levels, being:
 - i. \$400,000 in capital and \$350,000 in operating for the McPherson Playhouse; and
 - ii. \$480,000 in capital and \$100,000 in operating for the Royal Theatre,where capital amounts may be used for but are not limited to the renovation, reconstruction, or rebuilding of the respective theatre facilities, machinery, equipment, reserve fund transfers or annual debt servicing, and where annual operating amounts may also include capital expenditures of the same nature if necessary or desirable;
 - (b) Operation of grant programs benefitting performing arts facilities with regional impact, including:
 - i. for regional facility planning projects;
 - ii. for major and minor capital improvements to regional performing arts facilities, including payment of debt; and
 - iii. for operations of such regional performing arts facilities;
 - (c) Establishment of a capital reserve fund to benefit performing arts facilities with regional impact, including the construction of new facilities, renovation of existing facilities, and payment of debt for capital projects; and
 - (d) Operation of a grants assistance program, to apply for grants on behalf of the CRD for regional performing arts facilities associated with or operated by the service and to assist regional performing arts facilities in applying for planning, capital, operating, and other grants.

Boundaries

4. The boundaries of the Service Area are the boundaries of the Capital Regional District, including all municipalities and electoral areas.

Participating Area

5. The participating areas for the service are the electoral areas and municipalities making up the Capital Regional District: the Electoral Areas of Salt Spring Island, Southern Gulf Islands, and the Juan de Fuca; and the Municipalities of Victoria, Oak Bay, Esquimalt, Saanich, Central Saanich, North Saanich, Sidney, View Royal, Highlands, Colwood, Langford, Sooke, and Metchosin.

Cost Recovery

6. As provided in Section 378 of the *Local Government Act*, the annual costs of providing the Service, net of grants and revenue, shall be recovered by one or more of the following:
 - (a) property value taxes imposed in accordance with Division 3 [*Requisition and Tax Collection*], Part 11 of the *Local Government Act*;
 - (b) fees and charges imposed under Section 397 of the *Local Government Act*;
 - (c) revenues raised by other means authorized under the *Local Government Act* or another Act;
 - (d) revenues received by agreement, enterprise, gift, grant or otherwise.

Cost Apportionment

7. The annual costs recovered by requisition in accordance with this bylaw shall be apportioned among the participants by dividing the costs into two equal parts, one part apportioned on the basis of population, where population is the total population estimate as determined annually by the Regional

District; and one part apportioned on the basis of assessments, where assessments are the annual converted value of land and improvements in the participating areas.

Maximum Requisition

- 8. In accordance with Section 339(1)(e) of the *Local Government Act*, the maximum amount that may be requisitioned annually for the cost of the Service is the greater of:
 - (a) Three Million and Sixty Thousand dollars (\$3,060,000); or
 - (b) An amount equal to the amount that could be raised by a property value tax rate of \$0.023 per One Thousand Dollars (\$1,000) that, when applied to the net taxable value of land and improvements in the Service Area, will yield the maximum amount that may be requisitioned for the Service.

Transition of Services

- 9. Despite section 8, if the services established by Bylaw No. 2587, Royal Theatre Local Service Area Establishment Bylaw No. 1, and Bylaw No. 2685, McPherson Playhouse Local Service Area Establishment Bylaw No. 1, 1999 are still operating and are used to requisition funds, the requisition for this service shall be reduced in proportion by the amounts requisitioned under the respective services under Bylaw No. 2587 and 2685. For clarity, should services under Bylaw No. 2587 or 2685 continue to be operated and no requisition of funds occurs under the respective service, the maximum requisition for this service shall not be reduced.

Agreement

- 10. The Capital Regional District may enter into agreements with one or more organizations to operate regional performing arts facilities held or operated by the service.

Citation

- 11. This Bylaw may be cited as the “Performing Arts Facilities Service Establishing Bylaw No. 1, 2021”.

READ A FIRST TIME THIS	th	day of	20
READ A SECOND TIME THIS	th	day of	20
READ A THIRD TIME THIS	th	day of	20
APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS	th	day of	20
APPROVED BY PARTICIPANTS BY ALTERNATIVE APPROVAL PROCESS	th	day of	20
ADOPTED THIS	th	day of	20

CHAIR

CORPORATE OFFICER

Service Plan for Establishment of a Performing Arts Facilities Service



Capital Regional District

Revised: August 27, 2021



Making a difference...together

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1 Overview

1.1 Division & Service Summary

WHY

- On April 14, 2021, the CRD Board approved a Governance Committee recommendation to create a Performing Arts Facilities Select Committee “whose purpose will be to define the scope and functions of a regional service that will lead to the drafting of an establishing bylaw for the Performing Arts Facilities Service.”
- On May 19, 2021, the Performing Arts Facilities Select Committee provided direction that “Staff develop a service bylaw, service plan and a process to consult with municipalities, electoral areas, arts organizations, and other bodies.”

WHAT

A regional service to Plan, Develop, and Fund performing arts facilities that have regional impact.

A Regional Performing Arts Facility (RPAF) is defined as a venue that:

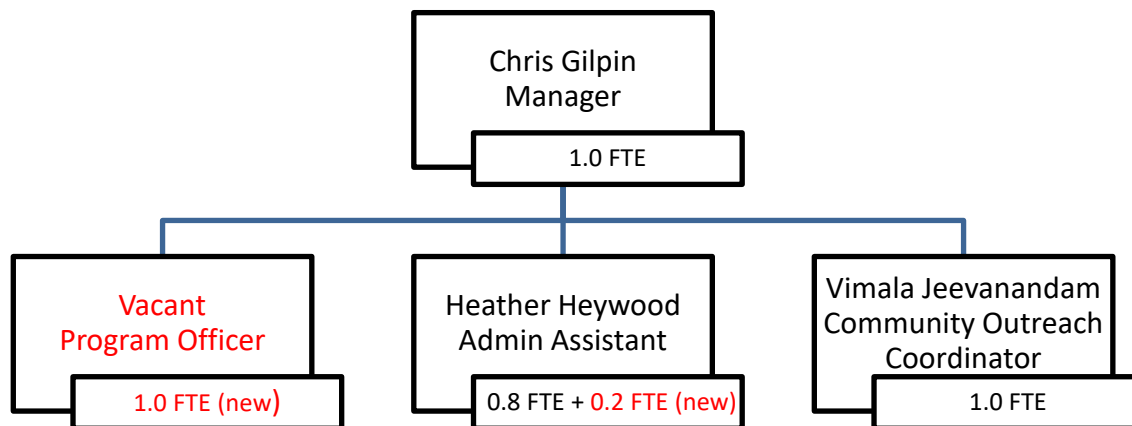
- Is located within the boundaries of the Capital Regional District;
- Is designed for the primary purpose and function of performing arts presentation;
- Attracts audiences from beyond its local area (i.e. has a regional draw);
- Functions as a roadhouse-style presentation venue that is available for bookings from a wide range of commercial and community user groups on a year-round basis;
- Is not embedded as part of an educational, religious, or for-profit organization; and
- Is owned and operated by a non-profit or local government (or combination thereof).

HOW

Function	Implementation	Financial / Service Implications
Plan	Planning Grants Program to support: feasibility plans, business plans, renovation or expansion plans, or construction plans. Maximum request amount = 50% of project expenses	Grants administered by CRD to non-profits or local governments. Annual program budget = \$120,000/yr Unspent rolls into next year's budget.
Develop	1. Major Capital Access Program to support major capital projects (construction, expansion) and Minor Capital Grants Program (maintenance, accessibility). 2. Staff support for external grants to apply to provincial and federal funds.	\$1,000,000/yr contribution toward growing reserve fund for major capital projects. Royal Theatre (\$480,000) + McPherson Playhouse (\$400,000) + Charlie White Theatre (TBD, ~\$300,000) = \$1,180,000 for existing minor capital expenses. Annual total budget = \$2,180,000/yr
Fund	Operating Grants Program to existing RPAF at current or comparable level of existing contribution.	Royal Theatre (\$100,000) + McPherson Playhouse (\$350,000) + Charlie White Theatre (TBD, ~\$180,000) Annual program budget = \$630,000/yr
Governance	CRD Board for first year. Reviewed and new committee or commission model could be proposed for some or all of service.	Depends on outcome of review.
CRD operations	1.2 FTE support in Arts and Culture division	Administers granting programs. \$130,000/yr (with benefits).
		Total Requisition = \$3,060,000
		Existing Requisition Included= \$1,330,000
		Total New Fiscal Impact = \$1,730,000

1.2 Organization Chart

Proposed staffing for both existing Arts and Culture Support Service and new Performing Arts Facilities Service (new required capacity in red).



Arts and Culture Division would require 1.2 net new FTE to deliver the Performing Arts Facilities Service:

- 0.2 FTE new capacity added to Administrative Assistant (currently at 0.8 FTE)
 - Rationale: higher volume of applications requires additional capacity for data input and processing, as well as secretariat support for committees and adjudications.
- 1.0 FTE new position – Program Officer
 - Rationale: four additional grant programs requires a dedicated program officer to support applicants, adjudication process, and evaluate outcomes, and to draft CRD applications for provincial and federal funding to major infrastructure programs in collaboration with local governments and/or non-profit clients.

The new Performing Arts Facilities Service will also receive staff support from existing roles in finance, information technology, corporate services, and other cross-departmental administrative areas.

1.3 Key Trends, Issues & Risks – Service Specific

A study commissioned by the Capital Regional District (CRD) Regional Arts Facilities Select Committee titled, *Stage One: A Public Conversation about Performing Arts Facilities in the CRD*, proposed a unified decision-making framework for planning, development and funding of regional performing arts facilities. The report highlighted the economic and social value of investing in the arts and confirmed community support for CRD funding and leadership with a priority on performing arts infrastructure.

Facilities and arts programming across the region are varied, with local, sub-regional services or inter- municipal agreements currently governing operational or capital funding. Municipalities and regions would need to be engaged to explore how existing and future states of arts facilities would be integrated into the new service. Specifically, Sidney and North Saanich would need to be consulted on how this service would affect their current inter-municipal arrangement to fund the Charlie White Theatre in the Mary Winspear Centre.

The COVID-19 virus and the corresponding Provincial Health Officer restrictions on events and gatherings has posed major challenges to the performing arts sector throughout 2020 and 2021. Many performing arts facilities have been completely closed or, if open, staged performances in limited ways. The COVID-19 pandemic has also spurred some performing arts organizations to innovate new methods of connecting to audiences online through upgraded livestreaming experiences and to retrofit or upgrade HVAC systems and other health-related infrastructure in their facilities.

On July 1, 2021, the Province of B.C. moved to Step 3 of the four-step restart plan, which allowed indoor gatherings of up to 50 people or 50% venue's total capacity, whichever is greater. This allowed some performing arts organizations to restart in-person performances. The Province also announced that all restrictions on indoor gatherings would be lifted in Step 4, which was scheduled to begin as early as September 7, 2021, encouraging performing arts facilities to book shows for fall/winter 2021 and 2022. Since the Step 3 announcement, the impact of new virus variants has led to decreased optimism about reopening plans and increased uncertainty. The Provincial Health Officer has indicated that Step 4 will not begin, in full, on September 7, 2021, but instead that the timeline for Step 4 is being evaluated on an on-going basis.

While significant uncertainty remains over the path to reopen performing arts facilities at full capacity, the Province's vaccine card policy, announced on August 23, 2021, has been greeted by the arts community as a key tool in making it safe for audiences to return to indoor performing arts facilities. Ticket sales at performing arts venues for future shows in late 2021 and 2022 have been robust, showing strong renewed consumer demand for performing arts activities, although the level of this demand is clearly connected to trends in COVID-19 virus transmission at the local and provincial levels. According to recent studies, culture goers increasingly plan to return to indoor cultural events as soon as they reopen with public health guidelines in place. Over 50% of culture goers said that vaccinated audiences are the main precaution necessary to make them feel comfortable in attending indoor cultural events.¹

The Arts and Culture Support Service is guided by its 2020-2023 Strategic Plan, which is co-created with the arts community through consultations. The Performing Arts Facilities Service could have significant implications for the next round of strategic planning, but in the meantime is in alignment with and builds off of current Vision, Mission, Goals and Priorities.

1.4 Link to Board Strategic Priorities

The establishment of a regional performing arts facilities service is in fulfillment of Initiative 12a-1 of the *CRD 2019-2022 Corporate Plan*:

“Facilitate a discussion of the region’s art facility needs & explore partnerships to support 100% participation in the CRD arts function.”

¹ Business in the Arts / Nanos. (June 2021). *Optimism for in-person activities continues to increase among culture-goers*, p. 8.

2 Services

2.1 Service Levels

	Service Level Adjustments in Role/Scope				
Service	Base year	Year 1 (2022)	Year 2 (2023)	Year 3 (2024)	Year 4 (2025)
Plan: Planning Grants Program		Design Planning Grants Program. Deliver pilot version.	Deliver Planning Grants Program.	Deliver Planning Grants Program.	Deliver Planning Grants Program.
Develop: Major Capital Access Program		Design Major Capital Access Program.	Deliver Major Capital Access Program.	Deliver Major Capital Access Program.	Deliver Major Capital Access Program.
Develop: Minor Capital Grants Program		Design Minor Capital Grants Program. Transition from current services funding Royal & McPherson.	Deliver Minor Capital Grants Program.	Deliver Minor Capital Grants Program.	Deliver Minor Capital Grants Program.
Fund: Operating Grants Program for Existing Facilities		Design Operating Grants Program. Transition from current services funding Royal & McPherson (2587 & 2685).	Deliver Operating Grants Program.	Deliver Operating Grants Program.	Deliver Operating Grants Program.
Committee Support	Provide support to Performing Arts Facilities Select Committee	Provide support to Performing Arts Facilities Select Committee for service development and CRD Board.	Provide support for governance review and potential to form new standing committee or commission.	Provide support to committee or commission responsible for oversight of service.	Provide support to committee or commission responsible for oversight of service.
Information Resource and Data Collection	Consultations, as necessary.	Privacy Impact Assessment conducted as part of grant program design.	Application form information and data collected by Arts and Culture Division.	Application form and final report information and data collected by Arts and Culture Division.	Application form and final report information and data collected by Arts and Culture Division.

2.2 Workforce Considerations

Workforce (FTEs)					
Service	Base year 2022	Year 1 (2023)	Year 2 (2024)	Year 3 (2025)	Year 4 (2026)
Total	1.0 FTE Total for half-year (1.0 FTE Program Officer)	1.2 FTE Total (1.0 FTE Program Officer 0.2 Admin Assistant)	1.2 FTE Total	1.2 FTE Total	1.2 FTE Total

3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
2021			
Establish Service	Acting on Board direction to “begin the process of establishing a regional service for the purposes of planning, developing and funding of performing arts facilities that have regional impact.” - Draft establishing bylaw and service plan. - Conduct consultations with municipalities, electoral areas, performing arts facilities and user groups, as necessary.	12a-1	\$150,000 (core)
2022			
Approval Process	- Electoral approval process. - Authorization by Inspector of Municipalities. - Bylaw comes into force.	n/a	TBD
Existing Bylaws Amended or Repealed	- Royal Theatre bylaws (2587, 2855) - McPherson Playhouse bylaws (2685, 3270)	n/a	Funding for Royal Theatre and McPherson Playhouse absorbed into new service, but still in effect for Budget 2022
Governance Review	- Governance Committee examines possible standing committee or commission models.	n/a	None
Programs Designed	-Draft program guidelines and application forms for Planning Grants, Major Capital Access Program, Minor Capital Grants Program, and Operating Grants.	n/a	None
CRD Board Oversees Establishment	- CRD Board establishes service parameters. o Reviews grant program design. o Reviews Budget 2023 allocations.	n/a	Service levels for Charlie White Theatre determined.
Staff Support	- Hire and train new Program Officer.	n/a	1.0 FTE staff capacity required for half-year. \$50,000 (funded from 2021 feasibility reserve).

Title & Estimated Completion Date	Description	Priority	Budget Implications
2023			
Planning Grants Program Launched	-1 st intake for planning projects	n/a	\$120,000 (core)
Major Capital Access Program Launched	-1 st intake for major capital projects	n/a	\$1,000,000 contributed to Capital Access Reserve Fund (core)
Minor Capital Grants Program Launched	-1 st intake for minor capital projects	n/a	Royal Theatre (\$480,000) + McPherson Playhouse (\$400,000) + Charlie White Theatre (TBD, \$300,000 approx.) = \$1,180,000 Total (core)
Operating Grants Program Launched	-1 st intake for operating grants	n/a	Royal Theatre (\$100,000) + McPherson Playhouse (\$350,000) + Charlie White Theatre (TBD, \$180,000 approx.) = \$630,000 Total (core)
Staff Support	- Programs integrated into core budget - Program Officer (1.0 FTE) - Admin Assistant (0.2 FTE)	n/a	1.2 FTE \$130,000 (core)
2024			
Programs Evaluated	- Full program review after 1 st year of programs o Improvements recommended o Guidelines and application forms revised	n/a	None
Planning Grants Program Delivered	-2 nd intake for planning projects	n/a	\$120,000 (core)
Major Capital Access Program Launched	-2 nd intake for major capital projects	n/a	\$1,000,000 contributed to Capital Access Reserve Fund (core)
Minor Capital Grants Program Launched	-2 nd intake for minor capital projects	n/a	Royal Theatre (\$480,000) + McPherson Playhouse (\$400,000) + Charlie White Theatre (TBD, \$300,000 approx.) = \$1,180,000 Total (core)
Operating Grants Program Launched	-2 nd intake for operating grants	n/a	Royal Theatre (\$100,000) + McPherson Playhouse (\$350,000) + Charlie White Theatre (TBD, \$180,000 approx.) = \$630,000 Total (core)
Staff Support	- Program Officer (1.0 FTE) - Admin Assistant (0.2 FTE) - Supports committee and delivers programs	n/a	1.2 FTE \$130,000 (core)

4 Goals & Performance Indicators

	Service Goals	Performance Indicators
2022	<ol style="list-style-type: none"> 1. Design four new programs (guidelines and application form) 2. Conduct consultations with potential applicants and impacted user groups to inform program design. 	<ol style="list-style-type: none"> 1. Guidelines and application forms for new programs endorsed. Privacy Impact Assessment completed. 2. Targeted consultations conducted. 3. Funding levels established for Royal Theatre, McPherson Playhouse, and Charlie White Theatre in Minor Capital Grants and Operating Grants programs through Budget 2023 planning process.
2023	<ol style="list-style-type: none"> 1. Merge existing Royal Theatre service and McPherson Playhouse service into new Performing Arts Facility Service. 2. Deliver four new programs <ul style="list-style-type: none"> • Planning Grants Program • Major Capital Access Program • Minor Capital Grants Program • Operating Grants Program 	<ol style="list-style-type: none"> 1. Consistent funding levels to Royal Theatre and McPherson Playhouse maintained with no disruption to funding support. 2. At least two applicants to Planning Grants Program.
2024	<ol style="list-style-type: none"> 1. Deliver four programs. 	<ol style="list-style-type: none"> 1. Two or more applicants to Planning Grants Program. 2. Equal or greater number of applicants to other three programs.
2025	<ol style="list-style-type: none"> 1. Deliver four programs. 	<ol style="list-style-type: none"> 1. Two or more applicants to Planning Grants Program. 2. Equal or greater number of applicants to other three programs.

Contact

Name: Chris Gilpin
Title: Manager, Arts and Culture Division
Contact information: 250.360.3205

Appendix C: Current CRD and Local Government Arts and Culture Funding

Municipality or Electoral Area	Population 2019	CRD Arts Service	Arts Service Status	Royal Theatre	McPherson Theatre	Artspring & SSI Arts Council	Mary Winspear	Other Local Gov't Arts and Culture	Average Cost Per Household
Southern Gulf Islands	4,800	\$22,000	Group 2 (30%)						\$3.17
Salt Spring Island	11,100					\$118,000			\$17.61
North Saanich	12,300	\$5,000	Donation to CRD				\$185,000	\$17,500	\$35.14
Sidney	12,700						\$325,000	\$74,860	\$51.44
Central Saanich	18,400								\$0.00
Highlands	2,500	\$7,000	Group 2 (30%)					\$550	\$6.99
Saanich	124,400	\$1,126,000	Group 1 (100%)	\$276,000				\$25,000	\$30.69
Victoria	93,600	\$1,000,000	Group 1 (100%)	\$249,000	\$750,000			\$322,815	\$48.78
Oak Bay	19,600	\$216,000	Group 1 (100%)	\$55,000				\$11,300	\$41.26
Esquimalt	19,200	\$153,000	Group 1 (100%)					\$8,653	\$25.51
View Royal	11,500	\$106,000	Group 1 (100%)						\$22.07
Colwood	18,500							\$8,640	\$1.16
Langford	39,400							\$34,685	\$1.61
Metchosin	5,100	\$13,000	Group 2 (30%)					\$5,913	\$10.89
Sooke	14,400	\$36,000	Group 2 (30%)						\$5.15
Juan de Fuca	5,000								\$0.00
Total	412,500	\$2,684,000		\$580,000	\$750,000	\$118,000	\$510,000	\$509,916	

Notes:

- 1) "Other Local Gov't Arts and Culture" amounts drawn from 2020 municipal statements of financial information (SOFI).
- 2) Highlands 2020 SOFI is not available; amount is the 2021 approved grants.
- 3) Average Cost Per Household is the average residential assessment. It does not include rental households.

2021/06/21

E-Mail: crdboard@crd.bc.ca

CRD Board
625 Fisgard Street
Victoria, BC V8W 2S6

Dear Board Members,

RE: New CRD Regional Performing Arts Service

At the City of Langford's regular meeting of Council held on June 21, 2021, a report was brought forward to discuss the new CRD regional performing arts service.

At that meeting Council directed staff to provide this letter to you advising that the City does not support the establishment of a new performing arts service.

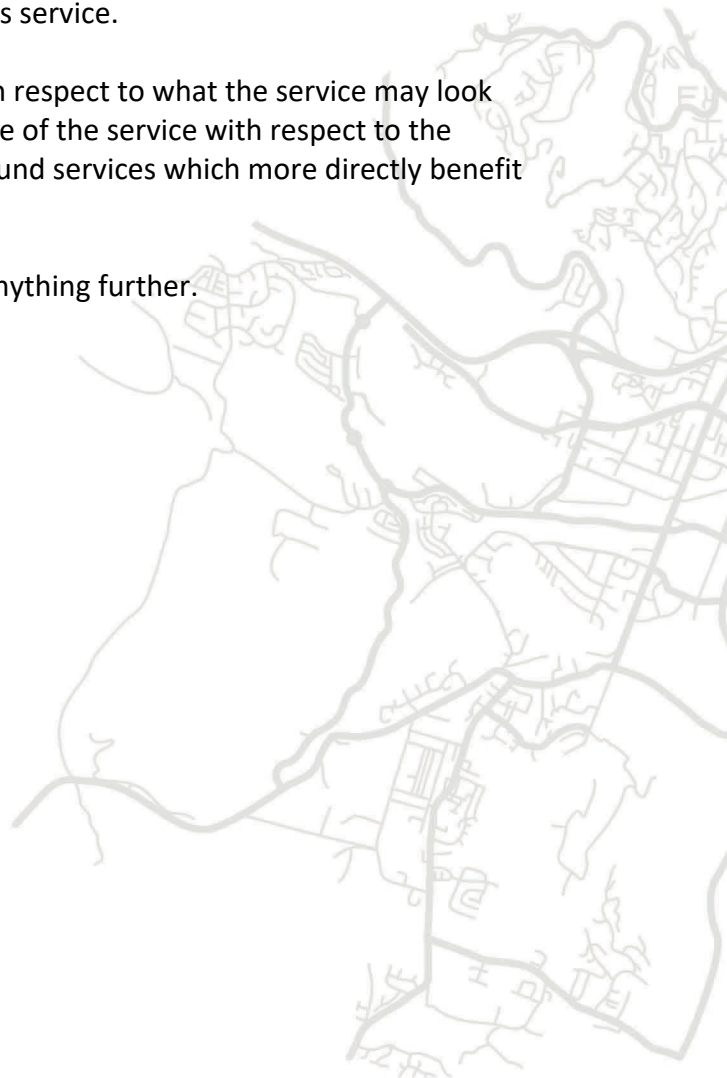
This decision was based on the lack of information with respect to what the service may look like, the potential costs related to the service, the scope of the service with respect to the number and types of facilities and the City's desire to fund services which more directly benefit its residents.

Please don't hesitate to contact me should you need anything further.

Sincerely,



Marie Watmough
Manager of Legislative Services



Appendix E: Notice of Motion by Director Holman

The following notice of motion was read into the record by Director Holman at the July 14, 2021 Electoral Areas Committee meeting, for consideration at the next regular meeting on September 8, 2021:

Motion with Notice: Electoral Areas Exclusion from New Regional Arts Facility Service (Director Holman)

Whereas electoral areas would not have arts facilities with sufficient scale or accessibility to be considered regionally significant, and;

Whereas regional arts facilities located in Greater Victoria would not generally be easily accessible to residents of electoral areas;

Therefore be it resolved that the proposed new regional arts facility service exclude electoral areas, while leaving open the possibility that they can opt into the service voluntarily.

Appendix F: Financial Simulation of Full Regional Participation in New Performing Arts Facilities Service

Municipalities		2021 Current Participation for Royal and McPherson Theatre Services		2021 Estimated Requisition and Cost Sharing Simulation for New Performing Arts Facilities Service			Change in Cost	Change in Cost %
		2021 Actual Theatre Services Requisition	2021 Average Cost Per Household	2021 Estimated New Service Requisition	2021 Average Cost Per Household	2021 Cost Sharing %		
	Central Saanich			134,350	15.90	4.41%	134,350	n/a
	Colwood			122,261	16.43	3.37%	122,261	n/a
	Esquimalt			118,235	18.66	3.20%	118,235	n/a
	Highlands			18,143	16.79	0.60%	18,143	n/a
	Langford			302,989	14.09	9.30%	302,989	n/a
	Metchosin			33,531	19.31	0.99%	33,531	n/a
	North Saanich			106,292	18.00	4.10%	106,292	n/a
	Oak Bay	52,804	7.72	165,561	24.20	6.31%	112,757	213.54%
	Saanich	278,826	6.00	854,806	18.38	26.06%	575,980	206.57%
	Sidney			99,405	12.79	3.56%	99,405	n/a
	Sooke			92,778	13.27	2.47%	92,778	n/a
	Victoria	998,370	20.98	742,504	15.60	26.03%	(255,866)	(25.6%)
	View Royal			79,209	16.49	2.36%	79,209	n/a
	Juan De Fuca			45,363	10.99	1.67%	45,363	n/a
	Salt Spring Island			90,441	13.50	3.21%	90,441	n/a
	Southern Gulf Island			54,132	7.80	2.36%	54,132	n/a
Total Group 1		1,330,000		3,060,000		100.00%	1,730,000	130.08%

Assumptions used in this simulation:

- 1). Projected Requisition Amount used to calculate the unit rate.
- 2). 2021 Revised Roll Assessment Data (Hospital) used for this simulation.
- 3). 2020 estimated Population data provided by CRD Planning Department.
- 4). Cost Sharing method used is 50% by Assessment, 50% by Population
- 5). Average Cost Per Household is the average residential assessment. It does not include rental households.