



Strategic Plan 2022-2030 Executive Summary

Mission Statement

To provide opportunities to learn, experience, and celebrate art, culture, and the community.

Vision & Strategic Direction

We envision...

- West Valley Arts promotes West Valley City and the “west side” as vibrant, artistically active, diverse, inclusive, and bringing a sense of pride and place to the community.
- West Valley Arts drives West Valley City economic development through the arts.
- West Valley Arts visual arts program expansion by creating a public art program that brings art installations to parks, public spaces, civic buildings, green space, and other areas of the city, while continuing to present formal gallery exhibitions, recognized for their high quality, local flavor, accessibility, and artistic value.
- Provide opportunities to celebrate the community through music and dance performances, arts and cultural events, and special events for the community including the Day of the Dead Celebration, Wasatch International Food Festival (WIFF), fundraising events, and having a presence at other city events and celebrations through tabling, offering entertainment options, and volunteerism.
- West Valley Performing Arts Center (WVPAC) is the place that residents of Salt Lake County think of when they think of quality theatrical programs and theatrical educational opportunities.
- ARTrageous program is seen as an invaluable resource for educators, students, and families. Our goal is to create a vibrant artistic educational program for people of all ages, including opportunities for community group rehearsals through the Partners Program.
- The Utah Cultural Celebration Center (UCCC) is seen as the premier rental destination in Salt Lake County for small conferences, business meetings, seminars, cultural activities, and social events.

Strategic Priorities & 2022 – 2030 Goals

1. **Create, Increase, and Diversify Revenue**: through fundraising, grant writing, sponsorships, memberships, individual giving, season tickets and individual show

tickets for theatrical productions, special event revenues, space rentals for both the UCCC and WVPAC, costume and properties rentals, art loans, and through paid theatrical educational programs.

- a. **Achieve Sustainable and Diversified Funding:**
 - i. **Funding Organic Growth:** Increase funding goals and programming fees to meet the organic growth of operational expenses.
 - ii. **New Initiative Growth:** Increase programming revenues and funding support from new strategic initiatives.
 - b. **Develop Costume and Properties Rental Program:** Create policies, procedures, price structures, contracts, forms, and other material to the development of a costume and properties rental program.
 - c. **Theatre Marketing:** Support ticket sales, quality cast and crew recruitment, facility sales and rentals, costume and properties rental, and educational program development through a comprehensive marketing plan.
 - d. **UCCC Marketing:** Support facility sales, art exhibits, West Valley Arts events, and rentals through a comprehensive marketing plan.
 - e. **Educational Program Marketing:** Support ARTrageous program through a comprehensive and target educational marketing plan.
 - f. **Develop Theatre Education Program:** Develop a comprehensive revenue generating curriculum and program for the education and development of young actors, directors, choreographers, music directors, stagehands, technical crew, etc.
 - g. **Develop Visual Art Revenue Plan:** Develop a revenue plan centered on the visual art program to raise revenues through art sales and new revenue generating ideas.
 - h. **Develop Accessible Opportunities:** Assist the underserved accessing our programs through low or no cost measures, including development of a pay what you can program at the theatre, scholarships for educational programs for West Valley residents, increasing grant revenue to cover program expenses, and development of a free ticket program for West Valley students while still balancing overall revenue growth.
2. **Grow Awareness of the West Valley Arts Foundation:** Grow awareness of our brand, values, and mission to bring focus to our educational programs, visual arts programs, and theatrical programs with donors, corporations and/or non-profit organizations. Strengthen the understanding of what West Valley Arts does and who it serves by tying the value provided to specific neighborhoods and communities.
- a. **West Valley Arts Service-Area and Awareness:** Improve communication around our service areas through branding efforts that clarify the impact of the donors in relation to other for-profit and non-profit arts organizations in the community to increase overall understanding of West Valley Arts role and impact.
 - b. **Donor Marketing:** Support the programs and facilities by developing a comprehensive marketing program and plan targeting donors and funding streams.

- c. **Event & Program Marketing:** Grow donation dollars received from events and programs by developing a comprehensive marketing program targeting philanthropies, businesses, non-profit organizations, individuals, etc. Expanding reach by developing a comprehensive marketing program to focus on increasing the current facilities' utilization.
 - d. **Community Partnerships:** Develop relationships with other divisions in the Parks & Recreation Department, Neighborhood Services Division, Strategic Communications Department, Granite School District, West Valley schools, and local arts and cultural organizations, and other businesses.
 - e. **Regional Presence:** Increase visibility in the arts community by participation in local arts agency meetings, professional associations, city events, county events, ZAP, local chambers of commerce, and other arts organizations networking events through tabling, participation, and attendance.
3. **Develop our Board and Staff** to ensure quality delivery of our programs, services and resources.
- a. **Promote Diversity and Inclusion:** Increase participation in the arts by West Valley residents, ethnic minority (BIPOC) populations, children, and seniors.
 - b. **Recruitment:** Continue to recruit quality new staff into the organization to ensure growth, customer experience, and diversity.
 - c. **Staff Retention and Development:** Increase staff retention by 10% each year.
 - d. **Succession Planning:** Support growth opportunities through succession planning and organizational structure evaluation and realignment.
 - e. **Volunteer Growth:** Grow our volunteer base in support of paid staff more consistently.
 - f. **Board Development:** Diversify the Foundation Board to represent the community we serve. Actively solicit members by using board metrics. Increase fund raising by the board to \$500,000 in individual donations in five years.
 - g. **Board Committees:** Expand the responsibilities of the Board of Directors to include committees.
 - h. **Community Collaboration:** Collaborate with like-minded non-profits and other Utah Non-Profits Association organizations in understanding community issues and what role we play in solving them.
4. **Improve Program Outcomes:** Create, develop, and implement a public art survey and vision for the arts. Develop a plan to improve accessibility to the arts for disabled, elderly, and other disadvantaged populations.
- a. **Planning Assumptions:**
 - i. Focus on the needs of West Valley City and the problems we can and should solve.
 - ii. Growth for growth's sake is not the goal.
 - iii. Balance growth where quality, funding, and reach are all considered equal.

- iv. Building a plan for 5-10 years, where 1-2 years are more concrete, and the other years are directional.
 - v. Business model is not changing, our core programs are our core programs.
 - vi. Find a balance between fee-for-service and affordability for all.
 - vii. Our reach is to serve the whole community, not just those with financial hardship.
- b. **Establish Community Needs**: Collect primary and secondary data, interview citizens, community stakeholders, and public officials about community need and vision for the arts in West Valley City.
 - c. **Create Priorities for the future**: Create a panel of stakeholders comprised of West Valley Arts Foundation board members, staff members, community leaders, business leaders, public officials, and community members to develop and draft goals, roadmaps and action plans for the priority groups.
 - d. Develop a working financial model to determine funding needs given to the proposed plan.
 - e. Develop a strategic vision for the arts in West Valley City by creating an arts vision document to present to the Foundation board for approval.
- 5. Develop and Implement a Capital Improvement Plan:**
- a.
- 6. Develop and implement a Public Art Program:**
- a. 1% for the arts.
 - b. Catalog all historical and artistic assets in the community.
 - c. Archive and curate West Valley City's art collection.
 - d. Find funding for the repair and restoration of the Chinese Heritage Gate at the UCCC. Develop a program for the care of community art assets.
 - e. Curate, select, and commission artists from the local community to place their work in the public space.

Organization Overview

West Valley Arts is the local arts agency for West Valley City. The organization was founded in 2003 with the opening of the Utah Cultural Celebration Center and is comprised of the West Valley Division of Arts and Culture and the West Valley Arts Foundation. It oversees and manages two facilities, the Utah Cultural Celebration Center and the West Valley Performing Arts Center. In addition, West Valley Arts manages and executes art programs for the city in the performing and visual arts, as well as maintaining the city's fine art collection.

Annual programs include community festivals, live theatre, arts education, fine art galleries, and concerts. All are free or low-cost, and West Valley Arts prioritizes honoring the traditions of residents and being socioeconomically accessible.

The Utah Cultural Celebration Center also plays an important role in the community as an event rental and community gathering place. Local nonprofit organizations utilize the venue as a rehearsal space for free in exchange for volunteering for West Valley Arts events. It is the only facility of its kind in the area, and is used for conferences, meetings, and social events like weddings. The West Valley Performing Arts Center is the only theatrical venue in the city and is committed to producing shows that appeal to a variety of theatre patrons while celebrating the diversity found in West Valley City.

The COVID-19 pandemic deeply impacted West Valley Arts, along with many other arts and cultural organizations. A large focus for fiscal year 2022 is returning to in-person programming and ensuring that resources and programs continue to be available to West Valley residents.

Mission

To create opportunities to learn, experience and celebrate, arts, culture, and community.

Vision

Creating equal access to high quality and professional artistic opportunities for the residents of West Valley City and beyond.

Values

West Valley Arts bases its work on the following values:

- High-quality artistic experiences.
- Commitment to diverse and inclusive casting, artist selection, and programming.
- Uplifting and showcasing local artists/talent.
- Socio-economic, age, gender, ethnic, physical and sensory accessibility.

Equity, Diversity, and Inclusion

West Valley Arts believes that art brings people together and creates a space that fosters empathy, compassion, and understanding; bigotry, prejudice, or discrimination are not welcome in such a space. We resolve to embrace the differences that are too often the subject of social prejudice and discrimination, including but not limited to gender identity, sexuality,

national origin, race, religion, disability, etc. West Valley Arts' priority is to promote a culture of acceptance and artistic exploration that leads to a deeper understanding of the human condition.

FY23 Focus Areas

West Valley Arts' goals for fiscal year 2023 have a strong focus on growth and strengthening programs that were disrupted by the COVID-19 pandemic. This includes building momentum for the theatre, hiring personnel to support the organization's expansion, and ensuring that longstanding programs continue to thrive, while maintaining flexibility towards the ongoing impact of the pandemic. Taking on a second facility has increased the need for and number of positions on staff, and one of the main objectives in FY23 is hiring personnel in order to keep up with the organization's growth.

Another objective for FY23 is finalizing the name change of the foundation to the West Valley Arts Foundation and solidifying its role in the community. This includes amending the bylaws and articles of incorporation, reorganizing the board of directors, recruiting new board members with community members excluding leadership roles, and actively incorporating the board in both fundraising, outreach, volunteer, artistic and program development.

Program Goals

Theatre

In 2021, West Valley Arts launched the first full season of shows at the West Valley Performing Arts Center. This included socially distanced seating and extensive safety measures, which were frequently adapted based on federal and local guidelines. The second full season saw increased growth in attendance, including our highest attended and grossing show with "Disney's Beauty and the Beast." Also in 2022, visual art space was permanently created in the facility that is programmed by tying into the themes of the productions for the season. We opened our first exhibition, "Storybook," in January. Moving forward, West Valley Arts is focusing on building a dedicated subscriber base, increasing theatrical productions revenues and audience numbers, developing a dynamic season, increasing productivity and efficiency, and developing educational programs with the goal of having brand recognition in 2024.

FY23 Objectives

- Develop and implement a Comprehensive Operations Manual for contracted staff including directors, actors, crew, and production staff.
- Select and produce a 2023 season with increased focus on staff resources, budget, artistic quality, and program development.
- Hire staff, including a Front of House Supervisor, box office attendants, concessions personnel, ushers, and full-time technical personnel.
- Increase our awareness with local actors, directors, and technical crew.
- Build subscriber and season ticket holder base.
- Develop a paid theatrical education program.

- Develop outreach programs to ensure program accessibility.
- Develop a pay-what-you-can program
- Incorporate greater accessibility by providing ASL interpretation at a minimum of one performance per show and implementing greater accessibility at the theatre as a whole
- Develop Costumes, Scenic, and Properties rental program.
- Develop an internship program for both the production and technical teams.
- Develop storage solutions for costumes, properties, sets, custodial equipment, etc.
- Develop and implement a capital improvement plan.

Measures

- Number of ticket sales – goal 45% of seats sold for FY23 season.
- Number of season ticket holders –goal 10% of seats sold for FY23 season.
- Increase audition numbers 10%
- Increase revenue in Costume and Properties rentals.

Five-Year Objectives

- Have name recognition in the Salt Lake Valley as a premier theatre destination.
- Develop and implement additional capital improvements to the theatre.
- Diversify funding by seeking out new grant and fundraising opportunities.
- Produce theatrical productions that are based on diversity in storytelling, a broad social view, are artistically appealing, and diverse in genre.
- Produce a minimum of one show each season that are based on culturally diverse stories.
- Develop relationships with BIPOC actors, directors, and technical crew.
- Develop shows written by local playwrights.
- Produce a seasonal holiday production.

Educational Programs - ARTrageous

The mission of the educational program is to create robust, diverse, equitable educational opportunities for West Valley residents and the public by engaging in arts activities with schools, senior centers and communities, and local community groups. ARTrageous is a long-running arts education program, that predominately reaches students in West Valley City. In response to the pandemic, it introduced an auxiliary program, ARTrageous Online, which provides arts-integration lesson plans on a variety of topics for students seventh grade through high school. While this program was developed with West Valley students in mind, it is available and free for students and educators everywhere. In addition, a new ARTrageous Seniors Creative Aging pilot program was developed to help with artistic outreach to the Harman Senior Recreation Center. Moving forward, FY23 will focus on solidifying ARTrageous Online, a continued return to in-person shows and programs, increasing opportunities for seniors and the arts, and integrating content with the theatre and other programs.

FY23 Objectives

- Produce eight new ARTrageous online modules.
- Continue outreach with Granite School District schools regarding ARTrageous online, West Valley Arts events, theatrical education programs, visual art programs, etc.
- Develop a theatrical education program with the theatrical productions team.
- Continue partnership with Shakespeare-in-the-Schools program by Utah Shakespeare Festival and further developing educational opportunities for Westminster College's Greek Theatre Festival.
- Develop a calendar of educational programs for better internal communications.
- Improve communication with staff and outside groups to better communicate the merits of arts education to the community.
- Develop and implement an internship program to create hands on opportunities for students, support staff goals and increase outcomes.
- Develop ARTrageous Seniors Creative Aging program.
- Develop relationships with arts organizations, community leaders, and arts associations to further professional development and program growth.
- Develop collaborative educational activities and events that serve the community.

Measures

- Number of students reached – goal of 5,000 views of ARTrageous Online program and 2,000 participants at in-person events in FY23
- Number of theatrical program students enrolled. Goal of 50 students enrolled for FY23.
- Program revenues acquired to fully pay for all educational programs for FY23.

Five-Year Objectives

- Recruit a significant ongoing sponsorship for ARTrageous Program, \$75,000 annual sponsorship.
- Explore potential for “Creative Forces” program for veterans which may include opportunities for visual and performing arts integration into veteran’s programs.
- Expand ARTrageous Online to reach 10,000 students annually.
- Continue to develop ARTrageous Seniors Creative Aging program.
- Develop and implement a plan to make educational program expense neutral by 2025.

Visual Arts – Galleries, Exhibits, and Beyond

West Valley Arts operates the two largest art gallery spaces in the city, as well as three auxiliary art display spaces. Additionally, West Valley Arts maintains the city’s fine art, historical, and cultural collections. Moving forward, the art galleries are focusing on updating gallery infrastructure, amenities, integration of technology into the exhibits, and better lighting. In addition, the visual arts staff is planning on developing and initiating a city-wide public program, better attendance tracking, and better outreach and communication to the community about the visual arts.

FY23 Objectives

- Developing a gallery capital improvements plan for the Celebration and Rotunda

Galleries.

- Improve the look and display amenities for all gallery spaces.
- Pursue funding for SpaceSaver program for gallery storage area. Archive and catalog current amenities, artwork, sculpture, and historical preservation items.
- Develop public art program.
- Develop gallery interns program curriculum that centers on curation, archiving, cataloging, and administering the Visual Arts Program.
- Expand exhibits to other city venues, including the Harman Senior Recreation Center, City Hall, city parks, other civic buildings and Parks and Recreation facilities.
- Develop visual arts staffing plan.
- Develop and implement plan to make sure program is expense neutral by 2025.

Measures

- 10% increase in attendance numbers for patrons at the individual gallery spaces.
- Increase intern man hours to 1020 hours per year.
- Establish policies and procedures for art procurement, archiving art, and a public art program approved by city management.

Five-Year Objectives

- Develop staffing plan for future expansion of gallery spaces and public art outreach.
- Develop system for accurate gallery attendance tracking.
- Implement an 1% for the Arts plan.
- Implement city-wide public art program.
- Develop a comprehensive collections management plan.
- Continue development and procurement of gallery amenities, hanging materials, and display items.

Special Events

2021 was a difficult year for festivals, as the Wasatch International Food Festival was again cancelled, but the annual Day of the Dead celebration returned to in-person attendance. Moving forward, the objective for FY23 is to reengage with in person events, with an emphasis on returning to pre-pandemic participation levels when it becomes safe to do so.

FY23 Objectives

- Hold the Day of the Dead and Wasatch International Food Festival in person, if deemed safe to do so.
- Develop fundraising events to help increase participation, revenue, and networking outcomes.
- Develop ways to integrate into other city events, including Spring Fest, WestFest, Hump Day Buffet, Parks and Recreation events, and Neighborhood Services events.
- Develop ways to engage with neighborhoods, residents, businesses, and community organizations.
- Build a network of vendors, suppliers, and volunteers to better serve the community at

our events.

Measures

- Increase attendance of individual festivals by 10%.
- Increase ticket revenues by 10%.
- Increase concessions and merchandise sales by 10%.

Five-Year Objectives

- Host 2 fundraising events each year, to raise funds and awareness for the foundation, UCCC, and the theater.
- Restructure Wasatch International Food Festival to showcase ethnic food located on the Wasatch Front, specifically West Valley restaurants, and make the event more successful.
- Combine some events with Parks and Rec to create more successful events. (Summer concert series evolves into entertainment for Hump Day Buffet, WIFF takes place of one week of Hump Day Buffet, etc.)
- Make bigger events out of the things we are currently doing through marketing and proper planning. (Opening nights at the theater, gallery openings, public art unveilings, etc.)
- Use interactive marketing and social media prior to events to increase attendance, revenue, and sales by 10%.

Development

The influx of program needs and the expansion to the second facility at the West Valley Performing Arts Center has led to an increased need for fundraising personnel. 2021 saw the integration of a newly hired Development Manager who handles overall development strategy as well as develop and implement a plan for engaging with businesses, non-profit organizations, donors, individuals, and potential corporate and individual sponsors. The Utah Cultural Celebration Center Foundation is continuing to undergo a name change to the West Valley Arts Foundation and is currently reviewing a change to its scope, bylaws, and articles of incorporation. These efforts will help West Valley Arts better serve the local community.

FY23 Objectives

- Reorganize and integrate marketing coordinator and graphic designer positions under the Development Manager.
- Develop the marketing and development team to improve internal communication.
- Develop new systems for sponsorships for events, theatrical productions, programs, etc.
- Continue to promote West Valley Arts generally as well as its programs and facilities.
- Develop relationships with local community arts organizations, potential funders, public officials, business leaders, community leaders, radio stations, TV stations, influencers, change makers, etc. to further our name recognition, with the goal of better attendance at programming events, and increase revenue through grants, donations, and sales.
- Develop a comprehensive marketing plan.

- Continue to actively seek corporate donors.
- Focus on individual giving by developing marketing and development strategies to maximize fundraising potential.
- Continue fundraising efforts with local and national government entities.
- Increase fundraising efforts with local and national private foundations and donors.
- Increase capital improvement grants for capital improvement projects at the Utah Cultural Celebration Center and West Valley Performing Arts Center.
- Pursue funding for environmental sustainability efforts at the UCCC and WVPAC.

Measurements

- Reach \$200,000 in corporate sponsorships, \$375,000 in government grants, \$75,000 from private foundations, \$40,000 from individual donors for FY23.
- Increase website views by 25%
- Increased ticket revenues to 75% of theatre capacity
- Increase event ticket revenues 20%

Five-Year Objectives

- Cover all program and personnel costs through sponsorships & grants.
- Expand relationships with local private foundations.
- Develop individual donor base to reach \$500,000 in annual donations per year.
- Double corporate sponsorships to \$400,000 by 2025
- Increase Government grants 25% by 2025
- Increase private foundation grants to \$500,000 by 2025
- Develop giving portfolio that covers the cost of all West Valley Arts programs and salaries.
- Work with Community and Economic Development and the Legal Department to develop a naming rights campaign for the West Valley Performing Arts Center, Amphitheatre, and Utah Cultural Celebration Center.

Utah Cultural Celebration Center

2021 was also difficult for the Utah Cultural Celebration Center. Building rentals were down 80%, and revenue took a substantial hit. Most events that stayed on the books were moved from 2020, and then subsequently moved to 2022 and 2023. Most of these events had already paid a substantial amount of their total rental fees in 2020. This means that even if FY23 returns to regular building usage, revenues will remain depressed. A big positive was the hiring of a new UCCC General Manager in 2022, which will allow the Division Manager to take a more comprehensive role over the division while giving the UCCC stable leadership. Moving forward, the objective for FY23 is to bring building usage back to pre-pandemic levels, reengaging with clients, recruiting new clients, and an improvement in overall staff effectiveness and efficiency.

FY23 Objectives

- Complete railing improvement project at the UCCC by end of FY22.

- Integrate UCCC GM into the leadership team, and helping him build rapport with clients, vendors, staff, and volunteers.
- Increasing staff levels to pre-pandemic levels by hiring more event specialists and operations staff.
- Reengage with clients, working toward full bookings by year end FY23.
- Integrate Technical Director into A/V at the UCCC, providing basic audio/visual technical training to event staff.
- Development of in-house A/V equipment rental and service.

Measures

- Sales goal: \$400,000 in rental revenues.
- 5% increase in catering commissions from 2019.
- A/V revenue goal: \$100,000 in sales and service

Five-Year Objectives

- \$750,000 in total rental revenue (space rental, catering commissions, bar commissions, A/V revenue, etc.)
- Increase in building usage 15%
- Continued hiring and recruitment of employees to handle greater number of events.

Internal

West Valley Arts' overall internal goals are based on personnel expansion, hiring, professional development, improvements in internal communications, as well as developing a marketing and development team and plan, methods for tracking impact and interest, developing new systems that improve efficiency and work focus, and increasing overall program accessibility. In FY23, West Valley Arts is committed to finding better and more efficient ways to work, including improving internal communications, revamping the organization's reporting structure, and finding innovative ways to save on expenses. Future goals include renovating the West Valley Performing Arts Center and making upgrades to the Utah Cultural Celebration Center.

FY23 Objectives

- Through a diversity forward lens, hire personnel, including program interns, event staff, concessions staff, box office staff, ushers, and custodial personnel.
- Prioritize funding for renovations and upgrades at the West Valley Performing Arts Center and Utah Cultural Celebration Center (water damage repair, railings, concrete, parking lots, roof replacements, paint, carpet, etc.).
- Develop a needs assessment survey for West Valley residents regarding West Valley Arts programming.
- Prioritize accessibility, beginning with making accommodation information clear and available for patrons.
- Develop a professional development plan for all members of staff.
- Develop new training initiatives and training systems.
- Develop management training program for all supervisors and managers using the

“Speed of Trust” framework.

- Develop a comprehensive marketing plan.
- Improve the efficacy of meetings.
- Improve reporting structure.
- Refine and streamline operations manual.

5-year Objectives

- Renovate West Valley Performing Arts Center.
- Complete renovations of Suites A and B at the Utah Cultural Celebration Center. Update audio/visual equipment to 100 hall rooms at UCCC. Develop capital improvement plan and fundraising plan to renovate Amphitheatre.
- Add new technical elements to the theatre stage.
- Pursue alternative energy grants by installing car charging stations at our facilities to diversify revenue streams.
- Pursue funding for stage renovations through donation or grant sources.
- Continue staff growth to include theatrical production crew, increased visual arts staff, event operations staff, and educational programming staff.