

First Peoples' Cultural Council

2018/19 – 2020/21 SERVICE PLAN

February 2018



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Board Chair Accountability Statement



The 2018/19 - 2020/21 First Peoples' Cultural Council Service Plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act*. 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. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of December 1, 2017 have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, the First Peoples' Cultural Council'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 the First Peoples' Cultural Council's operating environment, forecast conditions, risk assessment and past performance.

A handwritten signature in cursive script that reads "Cynthia Callison".

Cynthia Callison
Board Chair

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Strategic Direction and Alignment with Government Priorities

The First Peoples' Cultural Council's (FPCC) mission is to provide leadership in British Columbia for the revitalization of Indigenous languages, arts, heritage and culture. As an Indigenous crown corporation operating since 1990, FPCC is uniquely aligned with the government's commitment to fully adopt and implement the United Nations Declaration on the Rights of Indigenous People (UNDRIP) and the Calls to Action of the Truth and Reconciliation Commission of Canada (TRC). The TRC confirmed the impact that Canada's history of colonization and residential schools has had on Indigenous people. The inter-generational impacts of removing opportunities to live according to traditional ways of being and knowing have resulted in the destruction of Indigenous languages and cultures.

FPCC's role is to provide funding and resources to communities, monitor the status of First Nations languages, and develop strategies and policy recommendations that assist communities to recover and sustain their language, arts, cultures and heritage. Input from First Nations communities is used to guide our policies and best practices through the Board of Directors and Advisory Committee, Peer Review Committees, community engagement, and planning and decision-making using a community-development model.

In 2018/19, FPCC has been directed through its mandate letter from the B.C. government to:

- Support Indigenous communities to build capacity to access and deliver successful language, arts and culture programs by providing funding grants, staff support, resources and training.
- Strengthen the relationship with the B.C. government and fulfill mandated advisory role to government and other bodies on the actions required to revitalize Indigenous languages, arts, heritage and culture.
- Design and implement Indigenous language, culture and arts programming that will most effectively transmit cultural knowledge to new generations and achieve mandate.
- Continue to raise the profile of the importance of protecting, revitalizing and enhancing Indigenous languages, arts and cultures in B.C. by promoting the work of the First Peoples' Cultural Council, community partners and other stakeholders around the province and across Canada.

The 2018/19 Mandate Letter is available at www.fpcc.ca/about-us/reports.

In addition to FPCC's contribution toward implementing UNDRIP and the TRC's Calls to Action¹, the work of FPCC aligns with other key priorities of the B.C. government as follows:

¹ UNDRIP article 13 and TRC Calls to Action 13-17 refer specifically to Indigenous languages and cultures.

Government Priorities	FPCC Aligns with These Priorities By:
Delivering the services people count on	<ul style="list-style-type: none">• Support B.C. First Nations communities to implement successful language revitalization programs within their communities.(Goal 1)• Ensure that every First Nations language in B.C. is documented and that every First Nations person has access to their language via FirstVoices.com (Objective 1.1)• Support programs that create fluent speakers of First Nations languages in communities across B.C. (Objective 1.2)• Directly support communities to strengthen their ability to deliver successful programs by developing high quality resources, tools and training to support programs. (Objective 1.3)• Support the vitality of Indigenous arts and culture, including the rejuvenation, practice and ongoing development of classical and traditional art forms. (Goal 2)• Provide funding to First Nations communities and Indigenous organizations and individuals in B.C. to support their arts projects.(Objective 2.1)• Support community-based projects to be successful by providing training and information about FPCC arts programs.(Objective 2.2)

Perhaps less visible or direct, FPCC's work is contributing to the B.C. government priority of building a strong, sustainable, innovative economy that works for everyone. For example, as language learners gain knowledge and fluency, new job opportunities can open up for them as teachers, in the tourism sector, or within their communities as ceremonial speakers and leaders. For now, however, it remains a challenge for FPCC to meaningfully and accurately assign strategies or performance measures to track these contributions at a provincial scale.

Operating Environment

The operating environment FPCC works within has changed little from previous years. We continue to serve the 203 First Nations communities, 34 unique First Nations languages, 61 dialects, and artists and arts organizations throughout the province. British Columbia is Canada's most linguistically diverse region with approximately 60% of all First Nations languages in the country originating here. As is the case across the country, First Nations languages in B.C. are in 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 that manifested through the residential school system.

Language

Our greatest ongoing challenge is the significant scope of our work. It is extremely challenging to meet the language and cultural revitalization needs of 203 communities and 34 languages. Challenges to FPCC's language mandate are exacerbated by the loss of fluent speakers as remaining Elders pass away. Challenges include FPCC's capacity to respond to the needs of First Nations communities and the capacity of communities to deliver programs with few resources and speakers to draw from.

We are in the process of gathering data for the third edition of our Status of B.C. First Nations Languages Report, to be released in 2018. (See page 24 for stats from the 2014 status of languages report.) Recent statistics from the Government of Canada (2016 Canada Census) show that in 2016, 12.5% of the Indigenous population could speak an Indigenous language as their mother tongue, while 15.6% could conduct a conversation in an Indigenous language. This is encouraging as it shows that people are learning Indigenous languages as second or third languages, which will be critical to their survival in the long term.

To address some of the capacity/funding challenges facing our organization, we have been offering training that encourages communities to undertake their own language revitalization work, even if they have not received funding through the organization. We have also been creating high quality resources that can be used by communities to support this work, and are promoting collaboration internally and externally by encouraging staff and communities to work together to maximize resources.

We continue to see increased interest and enthusiasm for language revitalization among First Nations and Indigenous youth in British Columbia; a very positive trend that we hope continues as we pursue efforts to raise awareness about our work and build a strong reputation locally and globally. As a result, we have created non-traditional relationships with organizations that are willing to think “outside the box” and partner with us on a number of special projects.

Arts

As part of its mandate, FPCC serves Indigenous artists, arts organizations and arts administrators in B.C. FPCC continues to be the go-to organization for mainstream arts and culture organizations that are planning to respond to the TRC’s Calls to Action and UNDRIP. We continue to support artists and arts organizations in B.C. with grants from our partner organizations, which have been crucial to working towards our legislated mandate to support Indigenous arts in the province. To date, it has been challenging to access current and accurate information related to the status of Indigenous arts and artists, and especially those related to traditionally based practices.

Heritage

Heritage is a core part of FPCC’s mandate, as outlined in the *First Peoples’ Heritage, Language and Culture Act*. We believe investing in B.C.’s Indigenous heritage is an integral part of acting on the recommendations of the TRC and UNDRIP. However, FPCC does not receive funding to support programming and grants specific to Indigenous heritage. We believe it is integral to our mandate and will continue to pursue resource options. Over the past year, we have also been advising organizations such as the Royal BC Museum and Heritage BC as they work to create opportunities for mainstream culture and heritage organizations to develop the capacity to be more inclusive of the Indigenous voice.

Operations

The majority of FPCC’s funding is allocated to grants and initiatives that support successful First Nations community projects in language, arts and culture in B.C. FPCC operates with a small team of 10 core staff. This service plan outlines what the organization can accomplish with known and projected resources and capacity.

The organization will continue to work diligently to, report on the status of languages in B.C., and deliver high-quality funding, programs and resources to First Nations communities for their language, arts and culture projects.

In addition to references to the TRC and UNDRIP, language revitalization has been included in the mandates of several ministries. The Ministry of Indigenous Relations and Reconciliation's mandate letter includes specific accountability to support First Nations communities seeking to revitalize connections to their languages and the Ministry of Education's letter directs the ministry to develop full-course offerings in First Nations languages. At the federal level, national Indigenous organizations and the federal government are working together to prepare national Indigenous languages legislation. While it remains uncertain how FPCC and B.C. First Nations communities and organizations will benefit from these changes, it signals the potential for new opportunities and collaborations.

The funding climate in which FPCC operates continues to be highly competitive with limited opportunities for funding outside traditional government sources and partnerships. In 2018/19, Margaret A. Cargill Philanthropies, the BC Arts Council, the Department of Canadian Heritage and the New Relationship Trust will continue to invest in the work of FPCC. FPCC is also working with Creative BC on a new Indigenous music program. To be able to support all communities with some level of funding and to maintain and deliver high quality programming, FPCC will continue its fundraising efforts to support all areas of our mandate.

Performance Plan

Goal 1: Support B.C. First Nations communities to implement successful language revitalization programs within their communities.

The wording of this goal has been changed to align with our reporting and FPCC's overall goals. Goal 1 has incorporated all objectives and performance measures related to FPCC's language programs into one location. All performance measures remain the same with the exception of 1.3b, which is now called "New tools and resources to support language projects" and removes mention of "arts." A similar measure for the arts specifically will be included in the 2019 Service Plan.

Objective 1.1: Ensure every First Nations language in B.C. is documented and every Indigenous person has access to their language via FirstVoices.com.

Key Strategies:

- Support B.C. First Nations communities to document their languages and language speakers by creating and building FirstVoices archives for their languages.
- Support B.C. communities in building their capacity to take control of their language documentation efforts.
- Ensure FirstVoices language data is useful for language learning in schools.

Performance Measure(s)	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
1.1a Percentage of B.C. First Nations languages and dialects archived on FirstVoices.com ¹	9.4%	13%	15%	17%	19%

¹ Data Source: FirstVoices department, FPCC

Linking Performance Measures to Objectives:

1.1a FirstVoices.com is the website developed by FPCC to archive B.C. First Nations words, phrases, songs and stories so they will be available for use by future generations. The data contributed to FirstVoices.com is owned and controlled by communities. This performance measure is an important indicator of how much work remains before we can consider the First Nations languages of B.C. to be completely archived in a digital library that is accessible to learners, and is the most appropriate way to track the progress of archiving the languages.

Discussion

The targets we have projected are based on secured funding sources for 2018/19, including \$1,000,000 from the Department of Canadian Heritage (DCH) to deliver grants to existing FirstVoices teams to validate content and add an additional 2,000 new words and 2,000 new phrase entries to their archives, received for the 2017/18 fiscal year. This new funding will also allow us to add six new B.C. First Nations language archives to FirstVoices.com, deliver four outreach sessions across the province and develop new tools and resources to support language learning. Each of the new language teams will receive enough funding to add 1,000 words to their archives. The new FirstVoices website is nearing completion and we expect it to be launched in early 2018.

Objective 1.2: Support programs that create fluent speakers of First Nations languages in communities across B.C.**Key Strategies:**

- Develop and deliver effective language immersion programs and provide funding to create new semi-fluent and fluent speakers of First Nations languages.
- Provide language and culture grants to First Nations community organizations and individuals.
- Increase the number of communities successfully implementing effective language revitalization strategies in all domains within their communities.
- Support communities to increase their levels of community readiness to implement language revitalization strategies.
- Seek other potential funding sources for FirstVoices.

Performance Measure(s)	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
1.2a Number of Mentor-Apprentice teams ¹	26 (14 new; 12 returning)	27	27	27	27
1.2b Number of active Language Nests ²	12	10	10	0	0
1.2c Number of language and cultural projects funded ³	78	78	62	62	62

^{1,2} Data Source: Language department, FPCC

³ Data Source: Language and FirstVoices departments, FPCC

Linking Performance Measures to Objectives:

1.2a The Mentor-Apprentice Program pairs a fluent language speaker (mentor) with a language learner (apprentice) to transfer language knowledge and build fluency. This performance measure tracks the number of mentor-apprentice teams FPCC is able to fund each year. The initial portion of the program requires teams to complete 300 hours of intensive language immersion over one year. Teams may re-apply to complete a 2nd and 3rd year of the program, which are also each 300 hours. The Mentor-Apprentice Program is a proven method that significantly improves language fluency in adult learners, and thus this measure is a valuable way to track the effectiveness of FPCC language programs as they work to address this objective.

1.2b This performance measure tracks the number of active language nests created by FPCC. Within the language nest environment, children up to age five engage with Elders and other fluent speakers, speaking only their First Nations languages. The early immersion experience provides a strong foundation for future fluency.

1.2c Monitoring the number of language and culture projects we fund each year demonstrates our ability to support additional ways of increasing language fluency in B.C.²

² This measure includes tracking for the federal Aboriginal Languages Initiative, the B.C. Language Initiative, the Language Planning Program and FirstVoices.

Discussion

As the Mentor-Apprentice Program is a multi-year program, **performance measure 1.2a** tracks new teams as well as returning teams. The targets reflect availability of funding, as well as the number of applications received from returning teams. In 2016/17, the number of teams returning for years two and three continued to increase. In 2017/18, we had a funding reduction of \$500,000 from the New Relationship Trust, but we have prioritized the Mentor-Apprentice Program, due to its success creating fluent language speakers. Thus, we will maintain this target over the next three years at 27.

Performance measure 1.2b tracks the number of language nests we are able to fund on an annual basis. We established a baseline of 10 language nests for this measure at the start of 2015/16 and increased the target in the most recent service plan to 11. In 2016/17, we funded 12 language nests, which was slightly above our target.

Funding for the Language Nest Program comes from a one-time grant of \$2 million to the First Peoples' Cultural Foundation (FPCF) in 2007 from the provincial Ministry of Children and Family Development. Funding for the program will sunset at the end of 2018/19.

It is challenging to establish an accurate target for **performance measure 1.2c**, as funding to FPCC varies from year to year and depends on the success of project proposals to our funding partners. However, with the increase from the Department of Canadian Heritage in 2017/18, we predict we will be able to support 78 projects this year. There are no agreements in place for future years and we will maintain modest increases to our forecasts for this measure.

Objective 1.3: Directly support communities to strengthen their ability to deliver successful programs by developing high-quality resources, tools and training to support programs.

The wording of this goal has been changed to incorporate all objectives and performance measures related to FPCC's language programs into a single objective. **Performance measure 1.3a** has been changed to include language tools and resources only. Arts tools and resources have been removed. A similar measure for the arts will be included in the 2019 Service Plan.

Key Strategies:

- Develop and distribute tools, technology and resources that build community capacity and support language revitalization.
- Ensure all communities have access to tools and support for language revitalization.
- Provide training and skills development related to FPCC's language programs to ensure recipients receive maximum benefit from FPCC funding, and to support the wider community, which has not received funding, but would like to access valuable training opportunities.
- Collect and share information on the status of First Nations languages in B.C.

Performance Measure(s)	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
1.3a New tools and resources to support language projects ¹	9	26	10	10	10
1.3b Number of participants and non-participants being trained by FPCC ²	228	190	200	200	200

¹² Data Source for all: Language department, FPCC

Linking Performance Measures to Objectives:

- 1.3a By developing high quality tools and language resources to accompany our programs, we can provide the information communities and individuals need to deliver successful language projects, which links directly to our objective to support communities to strengthen their ability to deliver successful programs.
- 1.3b On-the-ground training provided to communities and individuals allows FPCC staff to work directly with recipients of funding (and in some cases, those who did not receive funding when there is wider demand from the community) to ensure programs are as effective as possible.

Discussion

While funding support is critical for the success of these community initiatives, communities also need the guidance of technical specialists and access to information and technology to support their language revitalization efforts. As such, we have been planning several low-cost resources that support communities in their work, such as fact sheets, which will increase our number of resources for 2017/18. There are also 13 new Android versions of our FirstVoices dictionary apps available this year and we expect the launch of the new FirstVoices website and promotional video by the end of 2017/18. We do not have guaranteed stable funding for resource development and have reduced our forecasts for **performance measure 1.3a** for future years to 10.

Through **performance measure 1.3b**, we also track the number of participants attending FPCC language training workshops for strategies such as the Mentor-Apprentice, Language Nest, Language Planning and FirstVoices programs. Workshops allow us to support communities not currently receiving grants in FPCC language programs, which is why this measure tracks both grant recipients and others. In 2016/17, the first year we reported on this measure, we hosted 13 events and trained 228 people, which was significantly higher than our expected target of 150. The increase was due to a high demand for training by those who had not received funding from FPCC, which can be challenging to predict. We will maintain performance levels at 200 for the three-year planning period.

Goal 2: Support the vitality of Indigenous arts and culture, including the rejuvenation, practice and ongoing development of classical and traditional art forms.

The wording of this goal has been changed to incorporate all objectives and performance measures related to FPCC's arts programs into a single goal. All performance measures related to the arts program remain the same with the exception of 2.2a, which is now called "number of professional practices workshops delivered in communities to support artists and organizations."

Objective 2.1: Provide funding to First Nations communities and Indigenous organizations and individuals in B.C. to support their arts projects.**Key Strategies:**

- Support the ongoing development of Indigenous artistic excellence in all disciplines.
- Support the inter-generational transmission of traditional artistic knowledge and skills.
- Support the development of Indigenous arts professionals and organizations that provide the foundation of arts and culture infrastructure.
- Deliver funding grants through FPCC arts programs and administer funding grants on behalf of external funders.

Performance Measure(s)	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
2.1a ¹ Number of arts projects funded ¹	75	88	90	92	94

¹ Data Source: Arts department, FPCC

Linking Performance Measures to Objectives:

2.1a FPCC has five defined arts grant programs, which provide funding and support to artists, organizations and administrators. This performance measure relates directly to our objective to provide funding to support Indigenous arts projects in B.C. FPCC's two new music projects also expand the reach of the arts program to directly support the artistic expression of Indigenous artists in B.C.

Discussion

Performance measure 2.1a allows us to track the number of grants we deliver to Indigenous artistic projects in the province. In 2017/18, we received 141 applications to our arts programs, an increase of 30 over the previous fiscal year, due in part to extensive outreach activities across the province by FPCC's arts team. We anticipate an expansion of our partnership with the BC Arts Council, have renewed our partnership with Margaret A. Cargill Philanthropies (MACP) until 2018/19, and continue to deliver funding through an investment from the New Relationship Trust. In addition, we are piloting two new music industry initiatives meant to build Indigenous participation in B.C.'s music industry through a partnership with Creative BC and the BC Music Fund. As a result, we are forecasting steady, but modest, increases in the numbers of projects funded over the next few years.

Objective 2.2: Support community-based arts projects to be successful by providing training and information about FPCC arts programs.**Key Strategies:**

- Ensure all artists and organizations have access to support for their art projects so recipients receive maximum benefit from FPCC funding.
- Increase the number of applications by encouraging community members to apply for FPCC arts funding at community events.
- Provide professional practice training workshops so artists and organizations have increased capacity to respond to opportunities from multiple sources.
- Educate non-Indigenous service organizations so they can better serve or collaborate with Indigenous artists.

Performance Measure(s)	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
2.2a Number of professional practices workshops delivered in communities to support artists and organizations ¹	n/a ³	9	15	20	20

¹ Data Source: Arts department, FPCC

Linking Performance Measures to Objectives:

2.2a New in 2017/18, this measure relates directly to objective 2.2, and is the mechanism we are using to track outreach to artists and arts organizations through professional practices workshops in communities across the province.

Discussion

Staff in the arts department at FPCC provide outreach at events throughout the year to raise awareness about funding opportunities through FPCC and other organizations. They also organize and deliver professional practices and grant writing workshops in communities and at events to assist artists and arts organizations to develop their FPCC applications and provide information and feedback about the arts programs. In 2017/18, FPCC arts staff were still able to deliver a number of workshops in communities across B.C., including Williams Lake, Tl'azt'en First Nation, Tofino and the Fraser Valley. We anticipate increases in arts outreach activities in future years, which are reflected in the forecasts.

³ This measure is new in 2017/18.

Goal 3: Build awareness and appreciation for the rich cultural diversity and position of FPCC as the go-to for information services and advice related to Indigenous arts, culture and language.

Objective 3.1: Raise the profile of the organization and the work of community partners in Indigenous language, arts and culture through specific communications channels.

Performance measure 3.1c has been changed to track FPCC involvement in events that have a relationship building and/or promotional intent. Arts outreach workshops in communities are now tracked under objective 2.2.

Key Strategies:

- Expand FPCC's network of language champions, both within B.C. and around the globe.
- Collaborate on special projects that raise the profile of FPCC and inform a wider audience about Indigenous languages, arts and culture.
- Use FPCC's website, media activities and social media platforms to:
 - Promote and celebrate B.C. Indigenous languages, arts and culture;
 - Raise awareness about the status of Indigenous languages, arts and culture in B.C.; and
 - Communicate success stories and information about FPCC.
- Inform First Nations communities, government and key stakeholders (see page 24 for a list of stakeholders) about FPCC's programs, services and resources.

Performance Measure(s)	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
3.1a Social media reach ¹	14,070	14,700	15,500	16,200	16,900
3.1b Website traffic and mobile app downloads ²	1,005,907 visits; 21,546 downloads	1,400,000 visits; 84,000 downloads	1,200,000 visits; 105,000 downloads	1,300,000 visits; 126,000 downloads	1,400,000 visits; 147,000 downloads
3.1c Promotion of FPCC and relationship building with stakeholders via events, conferences, presentations and project monitoring visits to communities ³	50	25	25	30	30

¹ Data Source: Communications department, FPCC

² Data Source: Communications and FirstVoices departments, FPCC

³ Data Source: All departments, FPCC

Linking Performance Measures to Objectives:

3.1a FPCC's social media activity includes a presence on Facebook and Twitter. Tracking the growth in our number of followers is one way to track the growing interest in our organization and the information we are providing to stakeholders via our social media channels.

3.1b This measure includes activity on all our websites (FPCC, FirstVoices, First Peoples' Language Map and First Peoples' Arts Map) and continues to be an effective way to track interest in FPCC's programs, products and services.

3.1c This performance measure tracks FPCC's visits to communities, presentations at conferences and communications outreach at events and is a positive way to track how we are serving our communities, providing information about our programs and advocating for Indigenous languages, arts, culture and heritage in B.C.

Discussion

Performance measure 3.1a tracks the number of communications on FPCC's social media platforms. Social media allows us to share activities and initiatives with First Nations and Indigenous people in British Columbia, our Canadian and international Indigenous followers, government decision-makers, journalists, potential investors and the public. Expanding our social media reach helps to enhance public awareness of our programs and initiatives and engages potential clients, investors and the public.

In 2016/17, we exceeded our target, adding 1,486 communications contacts. We had tremendous increases in the early days of our social media accounts, but predict we will maintain a modest rate of increase over the next few years.

Performance measure 3.1b monitors website traffic and downloads of online resources. We expect to have a spike in traffic to the FirstVoices website following its launch in early 2018, and have increased our forecast for the 2017/18 fiscal year. In subsequent years, we expect traffic level increases to moderate and have lowered them slightly in future years. In the fall of 2017, 13 existing iOS dictionary apps were launched in Android versions, which will result in increased download numbers for 2017/18. Overall, we anticipate the number of downloads to increase by 25% per year over the next few years.

Performance measure 3.1c tracks outreach by FPCC through staff attendance at language, arts and culture-themed events and conferences, presentations to key stakeholders (see page 24 for a full list) and community project monitoring visits. These activities raise awareness of FPCC as an organization, provide opportunities to introduce FPCC programs and initiatives, increase the organization's vital support network and allow FPCC to position itself as the go-to resource for information about Indigenous language and arts revitalization in B.C. Fiscal 2016/17 was an extraordinarily busy year, due to the sessions we held to review FPCC's arts programs, as well as the engagement sessions to consult with communities on Indigenous language legislation. We anticipate modest increases for this measure in future years.

Goal 4: Create a sustainable organization attracting investment from a diverse base of funders.

Objective 4.1: Cultivate relationships with provincial government ministries, the federal government, foundations and private sector partners, to support key priorities and programs.

Key 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.

Performance Measure(s)	2016/17 Actual	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
4.1a Number of active and ongoing partnerships ¹	11	11	11	11	11
4.1b Grants delivered to communities ²	\$2.9M	\$4M	\$2.4M	\$2.4M	\$2.3M

¹ Data Source: Finance department, FPCC

² Data Source: Audited financial statements

Linking Performance Measures to Objectives:

4.1a For FPCC to maintain and deliver quality language, arts and culture programming, we are required to fundraise. The number of active and ongoing partnerships is a measure of FPCC's success in attracting and maintaining effective relationships with our funders, as well as the support the organization provides for community language, arts and cultural revitalization.

4.1b One of the most important activities of FPCC is delivering funding to communities, individuals and organizations. This is an important measure of how much funding we are able to fundraise for Indigenous language and arts projects.

Discussion

Performance measure 4.1a tracks new and ongoing funding opportunities provided to FPCC by our partners and funders, many of which are cost-shared. We were able to exceed our target in fiscal 2016/17, thanks to participation in several special projects. Although one of these projects has wrapped up, we gained a new partner in 2017/18 through the Indigenous music program, and as a result, will maintain our target at 11 for 2017/18 and in future years.

Performance measure 4.1b tracks the amount of funding that goes directly to First Nations communities in B.C. through FPCC's arts, language and cultural grants. It can be challenging to predict due to fluctuations in funding from our funding partners. The funding FPCC delivers to communities is an important measure of the support the organization provides for community language, arts and cultural revitalization.

In fiscal 2017/18, we expect to deliver \$4,040,000 in grants to fund language and arts projects due to additional funding being acquired from the Department of Canadian Heritage for the Aboriginal Languages Initiative and FirstVoices programs. Funding delivered to communities fluctuates from year to year and depends on funding obtained by FPCC through its own grant proposals to funders. Our future years are less certain, which is why we are using targets from 2016/17 for our forecasts from 2018/19 onward.

Financial Plan

Summary Financial Outlook

(\$000's)	2017/2018	2018/2019	2019/2020	2020/2021
	Forecast	Budget	Budget	Budget
Revenues				
Ministry of Indigenous Relations & Reconciliation	1,051	1,051	1,051	1,051
New Relationship Trust	535	500	500	500
BC Arts Council	735	735	735	735
Other Provincial Ministries	0	0	0	0
Grants from Federal Ministries	2,663	820	820	820
Grants from Non-Governmental Organizations	989	545	545	250
Deferred Revenue	47	(7)	(7)	131
Interest and Other	13	83	83	73
Office overhead recoveries	91	80	80	80
Total revenue	6,124	3,808	3,808	3,641
Expenditures				
Language Programs	2,695	1,826	1,826	1,826
FirstVoices Programs	1,191	154	154	154
Arts Programs	1,508	1,148	1,148	991
Operating Expenses and Overhead				
Administrative Salaries/benefits & Governance	369	369	369	369
Professional Fees & Purchased Services	160	120	120	120
Facilities, office overhead and amortization	200	191	191	181
Total Expenses	6,124	3,808	3,808	3,641
Excess (Deficiency) of Revenue over Expenses	0	0	0	0
Capital Expenditure				
Staffing (Actual and Budgeted FTE)	47	15	15	15
Total Liabilities	11	10	10	10
Accumulated Surplus / Retained Earnings	0.00	0.00	0.00	0.00
Accumulated Surplus / Retained Earnings	384	384	384	384

Key Forecast Assumptions, Risks and Sensitivities

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. Financial information for FPCC was prepared based on current Canadian Generally Accepted Accounting Principles (GAAP). As we are dependent to a large extent on outside sources of funding, our financial forecast is based on the following assumptions:

- FPCC continues to receive annual operating grants from the Ministry of Indigenous Relations and Reconciliation and program grants from the New Relationship Trust, the BC Arts Council, the Department of Canadian Heritage and the Margaret A. Cargill Philanthropies (formerly known as the Margaret A. Cargill Foundation).
- FPCC successfully develops new partnerships and maintains international investments from Margaret A. Cargill Philanthropies (MACP). FPCC has the capacity to meet the reporting and accountability requirements of MACP.
- FPCC continues to act as a non-profit organization by leveraging and fundraising for new resources to address the urgent funding required for community-based programs and services.
- The Service Plan goals will be achieved through use of current available resources and capacity.

Management's Perspective on the Financial Outlook

Our revenue estimates are conservative as we expect the funding climate to remain highly competitive, the Canadian and global economies to remain uncertain and funders to continue to be risk-averse. And, although awareness of Indigenous issues is growing, we also expect there to be a continued lack of awareness in the wider community about the importance of Indigenous languages, arts and cultures.

In addition, FPCC is eligible to apply for a limited number of funding opportunities due to its status as a crown agency and the organization's funding is subject to unexpected fluctuations and uncertainties, which are trends we also expect will continue. For example, two key sources of revenue, the First Citizens Fund and the New Relationship Trust, come from trusts that are invested. As a result, actual financial results may differ materially from the projected information in this plan.

During the current fiscal year (2017/2018), funding from the Department of Canadian Heritage will increase by \$1,853,000 for the Aboriginal Languages Initiative and FirstVoices programs; the out-year projections are reduced to 2016/17 funding levels due to the uncertainty around whether the lift in funding for 2017/18 will continue.

Revenue generation remains an important priority for FPCC to achieve its priorities and program goals, as well as to strengthen human capacity within the organization and in communities. However, the forecast budget in this plan reflects the status quo of approximately \$3.6 to \$3.8 million a year in revenues as these figures represent a reasonable expectation of being realized.

Expenditure estimates are predominantly made up of grants (66% in 2016/2017 actual and 63% forecast in future years) provided for the Language, Arts and FirstVoices programs and will fluctuate with levels of funding received. For example, FPCC will need to identify sources of funding to sustain the successful Language Nest Program as the program funding sunsets at the end of 2018/19. As resources, capacity and funding changes, FPCC will update the targets in the Service Plan. Other costs such as salaries and office overhead remain relatively fixed in relation to funding levels.

Risks

With recent communications and mandate letters from provincial and federal governments focusing on Indigenous language revitalization, there is also a growing expectation that funding for Indigenous languages may increase. FPCC contributes expertise through its strategic role as an advisor to all levels of government and to our funders. For example, FPCC is the foremost expert in Indigenous languages technology. We developed FirstVoices and have over 20 years of expertise in building software keyboards. We also influenced Google.org to develop and invest in the Endangered Languages Project, whose governance committee we still chair.

However, with competition for funding increasing, FPCC is concerned about scarce resources being allocated to mainstream organizations and non-Indigenous experts who have limited or no experience in Indigenous language revitalization. This could put at risk the work of FPCC and our community-based First Nations language partners. In addition, it has been our experience that some funders continue to preferentially provide funding to non-Indigenous experts and mainstream organizations, which we are seeking to mitigate by talking to funders about the importance of working directly with Indigenous organizations, communities and experts on the revitalization of Indigenous languages, arts, cultures and heritage.

We have been mitigating some of the risks to the organization and our stakeholders as follows:

- Advocating for an appropriate allocation of resources that reflect the diversity of B.C.'s First Nations languages and their level of endangerment.
- Influencing policy makers to ensure that financial resources for Indigenous languages and technologies are administered by established Indigenous organizations and communities.
- Advocating with our funders and partners about the need for increased levels of investment for the revitalization of B.C.'s Indigenous languages, arts, cultures and heritage.
- Educating partners and funders about the importance of human capacity at FPCC and Indigenous communities to support the successful delivery of language, arts and culture projects.

Opportunities

In the context of new provincial and federal mandates, and direction to implement UNDRIP and the TRC Calls to Action, we anticipate there will be new opportunities to advance FPCC's priorities moving forward.

The federal Indigenous languages legislation, which is currently being developed, is also an opportunity for FPCC. Most importantly, the legislation will mandate the creation of an entity, which

will be responsible for the provision of permanent, stable funding for Indigenous languages initiatives. Legislation will protect the mechanism by which funding is delivered so there will always be financial support from the federal government for the revitalization and maintenance of our languages.

We are also encouraged to see First Nations leaders are becoming more involved in language issues and advocating for resources for their communities. FPCC has been supporting the British Columbia Assembly of First Nations and has participated as a technician on the National Assembly of First Nations Chiefs' Committee on Languages.

Demand from B.C. First Nations and Indigenous people for language, arts, culture and heritage programs and expertise continues to grow as does the urgency to meet this demand. While existing funding to FPCC does not provide sufficiently for all B.C. First Nations and Indigenous people to benefit from our programs and services, we are well positioned and ready to act, when and if it does.

In addition, FPCC has been working with B.C. First Nations experts to develop a costing model for investment to ensure the revitalization of languages, arts and cultures. Throughout the model, FPCC has laid out a path for investment in a comprehensive Indigenous language, arts, culture and heritage revitalization plan, which will rebuild our language and cultural infrastructures in partnership with communities. We are ready and excited to take on new funding and new challenges.

Appendix A: Hyperlinks to Additional Information

Corporate Governance

The First Peoples' Cultural Council (FPCC) is governed by a Board of Directors comprising up to 13 members. In 2016, Cynthia Callison, a member of the Crow Clan in the Tāltān Nation (Dene), became Chair of the Board of Directors.

The work of the Board is supported by three sub-committees: governance, finance and audit, and human resources and compensation. In addition, the Board is supported by a 34-member Advisory Committee, with one representative for each of the First Nations language groups in B.C.

FPCC's governing legislation was amended in 2011 to include representation from all B.C. First Nations language groups on our Advisory Committee. It offers more flexibility, which is consistent with modern best practices that allow Crown corporations to determine their own structure and governance processes. As a result, it is possible for each language group to have a cultural representative to provide advice to the FPCC Board and staff.

Membership for both the Advisory Committee and the Board of Directors is sought through an open application process, which is managed by the Board's Governance Committee. This open application process means that any B.C. First Nations and Indigenous individual, organization or community can nominate someone or apply for membership.

The Advisory Committee and 10 of the 13 Board members are all recommended for appointment by the Board's Governance Committee (and then appointed by the Minister), in addition to the three Board members directly appointed by the Minister.

Organizational Overview

FPCC's mandate is to assist B.C. First Nations and Indigenous people in their efforts to revitalize their languages, arts and cultures. Since 1990, FPCC has successfully distributed over \$45 million to British Columbia's Indigenous communities for language, arts and culture projects.

FPCC serves 203 B.C. First Nations, 34 languages, 61 language dialects and a number of First Nations and Indigenous arts, culture and educational organizations.

FPCC is a provincial Crown Corporation formed by the government of British Columbia to administer the First Peoples' Heritage, Language and Culture Program. The First Peoples' Cultural Council is supported by legislation: *First Peoples' Heritage, Language and Culture Act* (FPHLC Act).

As stated in the FPHLC Act, FPCC's legislated mandate is to:

- Protect, revitalize and enhance First Nations heritage, language, culture and arts.
- Increase understanding and sharing of knowledge, within both First Nations and non-First Nations communities.
- Heighten appreciation and acceptance of the wealth of cultural diversity among all British Columbians.

Vision and Mission

Our vision is one where "B.C. First Nations languages, cultures and arts are thriving, accessible and available to the First Nations of British Columbia, and the cultural knowledge expressed through First Nations languages, cultures and arts is recognized and embraced by all citizens of B.C."

Our mission is to provide leadership for the revitalization of First Nations languages, culture and arts in British Columbia.

Our Values

Accountability – The CEO, Board and staff are directly accountable to the organization's stakeholders and to First Nations in B.C.

Transparency – Program procedures and decisions are open and transparent.

Results-based – Program delivery is efficient and outcome-based.

Collaboration – Programs are coordinated with other service providers and language groups to maximize benefits.

Integrity – All work is done with an overriding focus on cultural integrity and honesty.

Our Stakeholders

- 203 B.C. First Nations
- First Nations communities

- Indigenous artists
- Indigenous arts and culture organizations
- First Nations language champions
- First Nations language learners
- First Nations schools
- First Nations Elders
- British Columbia residents

Our Key Funders and Partners

- Ministry of Indigenous Relations and Reconciliation (MIRR)
- New Relationship Trust (NRT)
- BC Arts Council (BCAC)
- Department of Canadian Heritage (DCH)
- Margaret A. Cargill Philanthropies (MACP)
- First Peoples' Cultural Foundation (FPCF)
- Royal BC Museum (RBCM)
- Google
- First Nations Health Authority, Interior Region (FNHA)
- Aboriginal Neighbours, Anglican Diocese
- BC Ferries
- First Nations Technology Council (FNTC)
- First Nations Education Steering Committee (FNESC)
- LÁU, WELNEW Tribal School
- Chief Atahm School
- University of Victoria
- En'owkin Centre
- University of Hawai'i at Manoa
- Eastern Michigan University

The B.C. Status of Languages Report

FPCC reports on the status of B.C. First Nations languages every four years. We have so far produced two reports – one in 2010 and a second in 2014; a third is planned for release in 2018. According to the *2014 Report on the Status of B.C. First Nations Languages*:

- Fluent speakers of a First Nations language make up 4.08% of the total B.C. First Nations population, a decrease of approximately 1% from 2010.
- Semi-fluent speakers increased by 3,144, and, as of 2014, make up 9.32% of the provincial First Nations population.
- 59% of fluent First Nations language speakers are aged 65 and over.
- 88% of semi-fluent speakers are under age 65.
- First Nations language learners comprise 9.14% of the total provincial First Nations population, down from 11% in 2010.

- 65% of First Nations 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. This number has increased significantly from 2010, when 66 communities (or 39%) had access to a language archive.

Contact Information and Links

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 are delivered	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	www.fpcc.ca/about-us/board www.fpcc.ca/about-us/advisory www.fpcc.ca/about-us/performance www.fpcc.ca/about-us/governance
First Peoples' Cultural Institute	www.fpcc.ca/culture/institute
List of First Nations Languages in British Columbia	www.fpcc.ca/files/pdf/fpcc_language_dialect_list_2013.pdf
Status of Language Report	www.fpcc.ca/language/status-report/