CEEO Update Fall 2011

WHAT IS THE CEEO ?

- A business strategy driven out of the Prosperity Council to deliver against the economic imperative of attracting and retaining the best talent for the Waterloo Region by delivering a sustainable creative economy

CEEO MISSION

- To position the Region as a world class destination to live, work, play and stay by initiating and sustaining outstanding creative enterprise

CEEO done to date: 6+months

- listened to needs/ 350++ ..just the tip of it
- Temporary donated space& services AC & Hub
- Re- confirmed mission & mandate
- 18 mos strategic priorities
- 2011 Budget approved & 2012 draft tbc
- Focused meetings private sector
- 2 grant applications
- EA/Project Coordinator & Director, Audience Development
- First level Board Governance
- Festival Collaboration explorations
- Group Benefits progress
- Revenue Modelling for Independent Revenue Stream
- Investment Program Pilot Launched

CEEO STRATEGIC PRIORITIES 18 MOS JULY 2011 – DEC 2012

- Secure Investment to fund operating & sector
- Access to Resources for sector
- Provide Services for sector
- Strategically invest back into community / the sector including microfinancing

	Strategic Priority	Descriptor	Deliverable	Timing	% Effort
1	SECURE INVESTMENT	New Revenue	1. 250K operating 2. $1 million sector	% Fall 2011 Full Dec 2012	25%
2	SECURE INVESTMENT	Audience Development	Digital Strategy Plan and Phase 1 execution: a) portal (b) app(c) culture pass (d) intranet	Rolling execution 2011 - 2013	25%
3	SERVICES	Group Benefits	Define sector plan	Fall 21011 Execute 2012	5%
4	RESOURCES	Festival Collaboration	1.Facilitate for 3 cont.festivals 2. Film sector 3. Other tbd	Summer 2011 – 2013 launch	15%
5	SERVICES/ RESOURCES	Training Tools	1. Provide for top 3 prioriites	Define & begin by Dec 2011 . Deliver all Dec 2012	15%
6	INVEST	Risk investment	1. Finalize criteria 2. Distribute 40K	1. Aug 18 2. Sept 15	5%
7	SERVICES	CEEO infrastructure	1.Staff 2 Processes	1. EA Aug 2. Snr Fall 3. Contract	10%

SERVICES (cost recoverable tbd)

- Marketing
- Publicity
- Group benefits
- Bookkeeping / accounting
- Business planning
- Strategic planning
- Web content management
- Grant-writing
- Collaboration
- Brand System development
- Communications
- Social Media
- Audience Development
- Philanthropy
- Sponsorship
- Strategic Alliances
- Operational Effectiveness

RESOURCES (free)

- Access to expertise & tools in all areas of services depending on scope
- Grant-writing
- Mentoring
- Tourism ready product development
- Volunteer database & community/ corporate stakeholder system
- Portal – extranet & intranet / peer2peer
- Mobile app
- Culture Pass – new employees/ families/ community
- Marketing & Communication Support
- Product Development local to tourism ready
- Investment Program
- +++++

COMMUNITY COLLABORATION

- Alignment on funding strategies
- Alignment Tourism and CTT
- Alignment Community Resources
- Alignment creative sector
- Alignment AC and Communitech

CEEO INVESTMENT PROGRAM

- Pilot launched August
- 50K total
- 20K City of Kitchener Sustainability funds matched and exceeded with 30K from private sector
- Max 10K per recipient
- Criteria: sustainable revenue growth
- 59 submissions
- Confirmed Sept.30th.
- Cheques distributed Oct 4th
- Follow progress. Learn. Mentor. Measure.

CEEO INVESTMENT PROGRAM – PHASE 2

- 2012 Q1/ Q2 or sooner as monies secured
- December 2011 results 60 day action
  - Assess repeat criteria for sustainability OR determine new based on community priority needs

CEEO VISION SECTOR

- 2011-2013 House in Order/ Strong Foundation
- 2013 with Tourism / CTT :
- Build toward tentpole annual events cross-polinating small to mid-size to raise the overall level of audience engagement, marketing, sponsorship, tourism, brand equity etc ===== Regional Brand Identity Shift
- 2014 international high profile – begin identification & promotion 2012/2013 – set a benchmark ie/ Olympic galvanizer
- 2014+ = enhanced innovation accelerator integrating creative sector with science & technology = Regional Brand Identity Shift
- 2014+ = enhanced integration health / environment + art,science & technology
- = further Brand Identity Shift = community innovation & leadership & governance models