

Islands Agri-Food Initiative Agri-Food Futures Fund (AFFF) 2007 Work Plan

Introduction

The Islands Agri-Food Initiative 2007 Work Plan covers the period between January 1, 2007 and December 31, 2007 (inclusive). This document outlines the work to be carried out by the Islands Agri-Food Initiative Advisory Committee over the course of the 2007 calendar year and the budget that they will work within. Target client groups and priority activities identified in the Work Plan will be pursued by the Advisory Committee with support from the Investment Agriculture Foundation of British Columbia.

In previous years, Work Plan budgets have proven to be overestimated. As many industry groups are limited by time, capacity, and funds, it is unrealistic to expect them to commit to large projects in terms of budget. As such, the 2007 budget has been kept modest and is based on AFFF funds required for administration expenses and allocations to new projects. Although there are plans to increase industry outreach this year, the results from these increased efforts may not appear until early 2008. Consequently, the 2008 Work Plan will likely show a comparatively larger budget.

Budget for 2007

Project # (if applicable)	Upcoming Proposals and Administrative Costs	
I-0442	Local Agri-Food: Supply and Demand – Narrowing the Gap	\$4,870
I-0443	Wine Islands Growers Association 2007 Viticulture and Enology Conference	\$3,000
I-0445	Comox Valley Local Agri-Food Development Project	\$77,050
	Development Strategy for the Vancouver Island Centre for Sustainable Land-use Studies	\$8,600
	Other Industry-initiated projects	\$100,000
	Islands Agri-Food Initiative Project Development Facilitator	\$55,000
	Administrative Expenses (refer to 2007 Administration Plan)	\$24,150
	Estimated Total AFFF Funds for 2007	\$272,670

	AFFF to Admin.	AFFF to Projects	Industry Cash	Industry In-Kind	Total
Total Budget for 2007	\$24,150	\$248,520*	\$96,760	\$96,760	\$466,190

*Budget for AFFF to Projects includes \$55,000 towards the IAFI Project Development Facilitator which is to be funded 100% by AFFF funds and not expected to be matched by industry dollars.

Funding provided by:



Administration

The total amount budgeted for administration in 2007 is \$24,150; this includes costs for the administrator, adjudication meetings, committee per diems and travel, etc. Please refer to the 2007 Administration Plan (appended) for a full breakdown of the administrative expenses.

During the transition of the administrative responsibilities from the Island Farmers' Alliance to the Investment Agriculture Foundation of BC, three new members joined the Advisory Committee to replace three members who had stepped down over the course of the year. The 2007 Per Diem Plan (appended) shows a complete list of the members who qualify for Per Diems and the total anticipated cost of implementing the Per Diem Policy for 2007.

Priorities for 2007

During the 2007 Work Plan planning session, the Advisory Committee identified several needs for the Islands agri-food industry as a whole:

- Educate consumers on the benefits of purchasing and eating local foods. By communicating this message and creating this awareness, demand for local foods will increase, which will result in retailers supplying more local foods. In addition to educating individual consumers, educational institutions should also be encouraged to use local products in their cafeterias.
- Implement and support initiatives and projects that offer a broad benefit to the agri-food industry Islands-wide. Although the Advisory Committee will continue to support regional initiatives, it is a priority for them to encourage projects that involve groups across the Islands working together and to encourage industry groups to initiate and lead such projects.

Specifically for the Islands Agri-Food Initiative, the Advisory Committee would like to focus on the following activities and strategies in 2007:

- Hire a Project Development Facilitator (as a centrally driven project) to help:
 - Increase and improve communication with the Islands agri-food industry about the Islands Agri-Food Initiative funding opportunities
 - Increase the number of quality, eligible funding applications received by the Islands Agri-Food Initiative
 - Build partnerships that will strengthen: applications, cost-sharing opportunities (including identification of appropriate matching funding), and the Islands agri-food industry over the long-term

Funding provided by:



- Increase direct outreach to all stakeholder groups, including:
 - Farmers Markets
 - Farmers Institutes
 - Farm Cooperatives
 - Producer Groups of all Sectors
 - Food Processors
 - Urban Groups
 - Chef Associations
 - Distributors/Wholesalers (i.e. Vancouver Island Produce)
 - Vancouver Island Economic Alliance
 - Economic Development Groups
 - Local Governments
 - Post Secondary Institutions
- Develop a comprehensive communications plan with the IAF Communications Coordinator for the Islands Agri-Food Initiative

Strategic Goal 1: To enhance market and product development and promotion of the agri-food industry

The intent of this goal is to increase local production and consumption of island products as a function of rural development. This will be accomplished through projects that market the added values attached to a strong regional agricultural economy.

Project I-0445 *Comox Valley Local Agri-Food Development Project* fits under this goal. The project proposes to strengthen the long-term sustainability of the agri-food industry in the Comox Valley by increasing the production and consumption of locally grown food. This will be achieved through the creation of a portable agri-food display and the enhancement of the Comox Valley Growers Guide to help raise awareness among local consumers about the wide range of agri-food products grown in the Comox Valley, and the benefits of buying and consuming those products. The Islands Agri-Food Initiative Advisory Committee would like to see similar initiatives to Project I-0445 implemented in different regions.

Current applications / centrally driven projects addressing this goal include:

- I-0442 Local Agri-Food: Supply and Demand – Narrowing the Gap
 - Funding Requested: \$4,870
 - Percentage of project addressing Goal 1: 50%
- I-0445 Comox Valley Local Agri-Food Development Project
 - Funding Requested: \$77,050
 - Percentage of project addressing Goal 1: 60%

Funding provided by:



Strategic Goal 2: To increase the agri-food stakeholder knowledge base, including stakeholder communication, economic potential, statistical data, marketing skills, and product development

The intent of this goal is to establish appropriate training programs to support a skilled and knowledgeable agri-food sector, and to facilitate research and development projects relevant to the agri-food industry.

Project I-0443 *Wine Islands Growers Association Viticulture and Enology Conference* fits under this goal. The project proposes to develop a viable, high quality fruit-for-wine growing industry on the Islands by increasing the knowledge level of those interested in growing fruit for wine on the Islands. This will be achieved through two days of conferences focusing on growing grapes in our coastal climates and making wine from those cool climate grapes.

Current applications / centrally driven projects addressing this goal include:

- I-0442 Local Agri-Food: Supply and Demand – Narrowing the Gap
 - Funding Requested: \$4,870
 - Percentage of project addressing Goal 2: 25%
- I-0443 Wine Islands Growers Association Viticulture and Enology Conference
 - Funding Requested: \$3,000
 - Percentage of project addressing Goal 2: 100%
- I-0445 Comox Valley Local Agri-Food Development Project
 - Funding Requested: \$77,050
 - Percentage of project addressing Goal 2: 25%

Funding provided by:



Strategic Goal 3: To facilitate the development of strategic partnerships and alliances that enhances the long term sustainability of the agri-food industry

The intent of this goal is to promote and facilitate mutually beneficial partnerships islands-wide between the agri-food sector and other stakeholder groups and government agencies at all levels.

The *Islands Agri-Food Initiative Project Development Facilitator* fits under this goal. By strengthening partnerships within the Islands agri-food industry and building new ones with other stakeholders, as well as identifying cost-shared projects and opportunities, the Facilitator will enable and build the support for other activities (under the other Strategic Goals) to take place. As such, the Advisory Committee stresses the importance of achieving Goal 3 this year.

Current applications / centrally driven projects addressing this goal include:

- I-0442 Local Agri-Food: Supply and Demand – Narrowing the Gap
 - Funding Requested: \$4,870
 - Percentage of project addressing Goal 3: 25%
- I-0445 Comox Valley Local Agri-Food Development Project
 - Funding Requested: \$77,050
 - Percentage of project addressing Goal 3: 15%
- Islands Agri-Food Initiative Project Development Facilitator
 - Funding Available: \$55,000
 - Percentage of project addressing Goal 3: 100%

Strategic Goal 4: To support increased agri-food processing as a catalyst for rural community development

The intent of this goal is to facilitate the expansion of further processing and value added production.

As per the Strategic Plan, various strategies to achieve this goal include:

- Developing opportunities for adding value to products currently available and looking beyond to potential new products including agri-tourism products and services
- Developing an inventory of available processing facilities
- Facilitating research and development to enhance the utilization and operation of such facilities

To date, there are no current projects or expected applications addressing this goal.

Funding provided by:



Appendices

Please find attached the following documents:

- 2007 Administration Plan for the Islands Agri-Food Initiative
- 2007 Per Diem Plan for the Islands Agri-Food Initiative

Funding provided by:



Work Plan Time Frame: **January 1, 2007- December 31, 2007**

Initiative: **Islands Agri-Food Initiative**

Number: **AF002**

Administrator Costs: \$11,000.00

Costs should be based on annual salary; days per week* rate/day; or estimated total hours*hourly rate, and should be specified in a legal contract with the administering organization. This cost should include time spent reviewing/tracking/monitoring projects; meeting preparation, attendance & minutes; working with applicants; reporting to the IAF; contracting; follow-up with clients; etc.

Committee / Adjudication Costs: \$1,000.00

Include all costs except per/diems spent for Steering Committee meetings including meeting rooms; meals; conference calls/ log distance; travel; overnight accommodations; etc.

Committee Per Diem Costs: \$12,150.00

Please use the attached worksheet "Per Diem Plan" to calculate per diem costs.

Overhead / Office Costs: \$0.00

This should office costs incurred solely for the purpose of AFFF administration including incremental computer costs; printing costs; mail/ courier costs; telephone and long distance costs; fax machine costs; etc.

Other Costs: \$0.00

This may include advertising; promotion of the initiative; bookkeeping (if not done by administrator); auditing fees; etc.

Total Administration Costs: \$24,150.00

Funding provided by:



Work Plan Time Frame: **January 1, 2007- December 31, 2007**

Initiative: **Islands Agri-Food Initiative**

Number: **AF002**

Name of Committee: Islands Agri-Food Initiative Advisory Committee

Description of Committee Role: Adjudicate new projects and review progress reports

Committee Members: (who will qualify for Per Diems)

- 1 Jennifer Dyson
- 2 Bill Keck
- 3 Len Lightfoot
- 4 Geoff Millar
- 5 Barry Remus
- 6 George Seymour
- 7 Simon Toole
- 8 Debby Volk
- 9 Len Wallbank
- 10 Barry Wood

Calculation for Estimated Day Units for Meetings & Preparation:

Meeting Type	# of Meetings	Average Duration of Meetings		Average # of Eligible Members Attending		Total Day Units
In-person	4	1	day(s)	9	Members	36
Prep. Time	4	0.75	day(s)	9	Members	27
Conference Call	2	0.5	day(s)	9	Members	9
Prep. Time	2	0.5	day(s)	9	Members	9
Total						81

Calculation for Anticipated Cost of Implementing Per Diem Policy:

Total Day Units	Per Diem Cost	Total Estimated Cost for 2007 Per Diem Plan
81	\$150	\$12,150

Funding provided by:

