

Administrative and Programming Expenditures related to Churchill Square

Recommendation:

That the April 6, 2011, Corporate Services Department report 2011PMO0011 be received for information.

Report Summary

This report details the annual operating costs for Churchill Square, highlighting the management, casual programming and marketing costs for 2010 and how this will be administered in 2011.

Previous Council/Committee Action

At the March 23, 2011, Executive Committee meeting, the following motion was passed:

That Administration provide, for the April 6, 2011, City Council meeting, a report outlining all of the expenditures, both administrative and programming, related to the Square.

Report

The 2010 operational cost for Sir Winston Churchill Square was \$1,365,859 with recoveries of \$63,644 from tenants and event organizers (see Attachment 1 - Annual Operating Costs of Sir Winston Churchill Square).

2010 Management, Programming and Marketing/Promotions Costs

Of the \$1.366 million to operate the Square, direct programming and

promotions costs are approximately \$339,000:

- \$79,000 - Civic Events Office (i.e. "Movies on the Square", "Olde Time Fair on the Square")
 - \$30,000 for marketing and communications of direct program events
- \$230,000 - Square Management Project Office (one time funding) includes:
 - \$125,000 Square Manager
 - \$66,000 Direct Programs (i.e. "Live at Lunch")
 - \$14,000 Marketing and Communications for programs
 - \$25,000 Square Program Coordinator (5 months)

There were nine direct programming activities delivered from the Civic Events office including "Movies on the Square" and a market day. This differs from the programming delivered from the Square Management Project Office which focused on repetitive programs that provided reoccurring activities (i.e. "Live at Lunch"). Participants for the latter programming were more casual, "dropped by" users. Marketing and promotions were focused at the specific programs and target audiences.

During 2010 the Civic Events office added nine days of events and the Square Management Project Office added 45 days of casual programming (41 summer and four winter). This was in addition to the approximate 180 days booked for events and festivals.

2011 Square Manager

In 2010 the Square Management Project Office provided facility management services (utilizing seconded staff and existing resources

from several different departments). While this organization was effective for the short term, a different model is required for 2011 and going forward. In April 2011, this role will be transferred over to the Strategic Strategies Branch in Community Services (see Attachment 2 – Churchill Square Manager - Role Description).

2011 Casual Programming and Marketing/Promotions Costs

Facilitating and promoting the ongoing casual animation of Churchill Square will require the skills of a dedicated program manager, site coordination and funding to support programming and marketing/promotions. To ensure that casual programming is delivered in an effective and efficient manner, administration will enter into a contract with the Edmonton Arts Council to provide these services (see Attachment 3 – Churchill Square Casual Programming Management Model). The Edmonton Arts Council will function as the program manager on the Churchill Square site and within the City Hall precinct.

The cost for this casual programming contract is \$250,000 and will typically be allocated to:

- \$150,000 direct programming and talent
- \$50,000 communications and marketing
- \$50,000 program coordinator and on site management

Roles and responsibilities will include:

- Provide 80 – 100 days of casual programming activity that will draw casual users to the space (up from 45 days in 2010)

- Liaise with Administration and the Stakeholder Advisory Group utilizing their input and expertise to develop a casual use program
- Prepare a three year programming business plan, updated on a yearly basis
- Develop a branding and marketing strategy
- Work with City Communications and Civic Events Office to prepare a coordinated Churchill Square marketing and promotions plan
- Develop a wide range of casual programming activities (Entertainment, educational, recreational, children's activities and participatory activities)
- On site coordination of casual programming activities
- Promotions of casual activities (coordinated with Civic Event promotions)
- Coordinate activities with the Square Manager and City Liaison
- Provide monthly updates to the Square Manager (or designate) and a twice yearly review with Community Services Committee (subject to revision)

Corporate Outcomes

Improve Edmonton's Liveability:
Preserve, celebrate and support
Edmonton's heritage, arts and culture.

Budget/Financial Implications

1. The one time funding available in 2010 for the Square manager position, casual program coordinator and direct programming is not available in 2011.
2. One-time funding of \$250,000 for program support was allocated during the 2011 budget review.

Attachments

1. Annual Operating Costs of Sir Winston Churchill Square
2. Churchill Square Manager - Role Description
3. Churchill Square Casual Programming Management Model

Others Reviewing this Report

- L. Rosen, Chief Financial Officer and Treasurer
- L. Cochrane, General Manager, Community Services Department

Attachment 1
Annual Operating Costs for Sir Winston Churchill Square

	2009*	2010*	2011*	
SQUARE MANAGEMENT OFFICE (DCMO)				
Public Consultation	0	42,993	0	
Site Furnishings (Furniture and Planters)	0	22,212	25,200	(Corp Serv)
Travel and Training	0	3,349	0	
Promotions (Design, Printing, Ads)	0	14,049	50,000	(EAC)
Direct Programming	0	65,800	150,000	(EAC)
Square Manager	0	125,000	0	
COMMUNITY SERVICES				
Casual Program Coordinator(5 months)	0	25,000	50,000	(EAC)
CIVIC EVENTS OFFICE				
Direct Programming	80,000	79,000	80,000***	(Comm Serv)
Marketing	30,000	30,000	30,000***	(Comm Serv)
Support to external square events and operations	70,000	93,000	77,000***	(Comm Serv)
AMPW				
Custodial for washrooms, Sq Cleaning Utilities	140,000	137,000	146,000	
(recovery)	(25,000)	(26,500)	(29,500)	
Temp Electrical hookups, mechanical	160,000	161,000	200,000	
(recovery)	(15,000)	(11,000)	(11,000)	
Parks - mowing planting watering, furniture repair	80,000	67,240	80,000	
Corporate Services				
Security	510,000	380,216**	380,216**	
(recovery)	(25,000)	(26,144)	(26,144)	
Transportation				
snow clearing, sanding, litter collection(winter)	130,000	120,000	120,000	
TOTAL	\$1,135,000	\$1,302,215	\$1,321,772	

* Figures provided by service areas and are contained within a larger service area budgets

**Service area removed overhead costs not directly attributable to the Square, service level remained unchanged.

***Based on 2010 budget

Attachment 2 – Churchill Square Manager - Role Description

Churchill Square Manager

Management and operations of Churchill Square has been successfully delivered using a management model based in a diffuse decision making process with individual departments responsible for contributing to collective outcomes. To move the Square to the next level where operations, programming and management contribute to achieving a larger vision (the Square as a dynamic, active destination), it will be necessary to focus the management and coordination of operations in one office. Over the past year this has been delivered from the Square Management Project Office utilizing seconded staff, and existing approved funding. Starting April 1, 2011 the core management function will become the responsibility of the Community Strategies Branch in the Community Services Department. The role they will be fulfilling will include responsibility for:

- Coordinating of civic operations (custodial services, general cleaning, horticultural services, etc.),
- Day to day management decisions,
- Liaison with internal and external stakeholders,
- Promote the broader goals of the Square,
- Liaise, advise and administer the contract for the casual programming with the Edmonton Arts Council
- Guide the implementation of the long term vision of the Square.

Attachment 3 – Churchill Square Casual Programming Management Model

