

Update on Alberta Aviation Museum Work Plan

Recommendation

That the September 18, 2019, Citizen Services report CR_7463, be received for information.

Executive Summary

During the 2019-2022 operating budget deliberations, the Alberta Aviation Museum requested one-time funding to address an operating shortfall in 2019. City Council approved the funding request subject to a work plan being developed outlining a strategy for long term operations.

In March 2019, Administration presented Community and Public Services Committee with a report outlining the key timelines and milestones for the development of the Alberta Aviation Museum's work plan (March 20, 2019, Citizen Services report CR_6841). At that time, the funding was released to Administration.

A work plan has been developed jointly by the Edmonton Heritage Council and the Alberta Aviation Museum with the assistance of a consultant. The work plan outlines a three-year plan to bring the Alberta Aviation Museum to long term sustainability.

Report

The Alberta Aviation Museum Board of Directors and staff worked with consultants since the beginning of 2019 to create the Blueprint for Sustainability: Business Plan 2019-2021 (Attachment 1). Members of the Edmonton Heritage Council and Administration were part of the advisory team.

On June 19, 2019, the Alberta Aviation Museum Board of Directors approved the business plan and accepted the recommendations in principle. A transition team of museum staff and board representatives will lead implementation of the plan.

The Blueprint provides direction for the future and contains a three-year work plan that outlines specific actions to achieve long-term sustainability. The plan recommends moving toward a governance board focused on the museum's development (resources, community engagement, and relationship building) and empowering staff to implement the strategic direction of the Board. Recommendations around restructuring the staff will be implemented in the fourth quarter of 2019.

Work Plan Details

Projections for the three-year sustainability project show year one (2019) resulting in a small surplus by year-end if all revenue expectations are met. The following year (2020) - which will be a year of transition in program offerings and fund development recruitment - will likely result in a minor deficit as some current revenue-generating activities are discontinued or altered to refocus resources on the new direction. This new direction should result in higher revenues and more stability by year three (2021).

The work plan is based on the consultant's five Sustainability Goals for the Museum: Health and Wellbeing, Culture, Social Responsibility, Environment, and Financial. The work plan will involve recreating and increasing program offerings for families and students, developing consistent fundraising approaches and assessing and realigning the museum's admissions and program fees with the local marketplace. The work plan encourages opportunities to build relationships within the Blatchford community as it develops. Other opportunities for expanding audience and membership will be explored in the final two years of the work plan.

Budget/Financial Implications

As part of the 2019-2022 operating budget, City Council approved one-time funding of \$238,000 in 2019 to address an operating shortfall. Administration has a funding agreement with the Edmonton Heritage Council to administer this funding. The Edmonton Heritage Council provided half of the funding to the museum in June 2019 and will disburse the remaining funds in fall 2019.

Corporate Outcomes and Performance Management

Corporate Outcome: The City of Edmonton has sustainable and accessible infrastructure.			
Outcome	Measure	Result	Target
The new Alberta Aviation Museum's work plan is implemented successfully	Performance targets in the plan are achieved	TBD	100 percent

Attachments

1. Alberta Aviation Museum Blueprint for Sustainability: Business Plan 2019 - 2021

Others Reviewing this Report

- C. Owen, Deputy City Manager, Communications and Engagement
- A. Laughlin, Acting Deputy City Manager, Financial and Corporate Services
- B. Andriachuk, City Solicitor, Office of the City Manager