

Request for Decision

Grace Hartman Amphitheatre - Post Business Plan Review

Presented To:	Community Services Committee
Presented:	Monday, Oct 21, 2013
Report Date	Wednesday, Oct 16, 2013
Type:	Presentations

Recommendation

WHEREAS the mandate of the Grace Hartman Amphitheatre is to provide residents and visitors to Sudbury with a well-managed, well-designed and equipped outdoor venue in which a full and varied seasonal program of community and professional events takes place in the context of Bell Park and its uses, and;

WHEREAS the findings of the Grace Hartman Amphitheatre post season review further concludes that there should be a balance between the primary user group of community organizations, with the facility still being able to support larger scale, community festival productions, and;

WHEREAS City Council has identified installing a roof on the Grace Hartman Amphitheatre as a priority project as part of the City of Greater Sudbury Strategic Plan 2012-2014;

THEREFORE BE IT RESOLVED THAT a 2014 budget enhancement option be prepared for Council's consideration which will include the cost for a roof along with extra hard seating.

Signed By

Report Prepared By

Jeff Pafford
Community Development Coordinator
Digitally Signed Oct 16, 13

Division Review

Real Carre
Director of Leisure Services
Digitally Signed Oct 16, 13

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed Oct 16, 13

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Oct 16, 13

Finance Implications

At the Community Services Standing Committee meeting of September 16, 2013, a 2014 budget enhancement option for the installation of a roof over the seating at the Grace Hartman Amphitheatre was requested. Based on this report and given approval, the option would include hard seating as well as the roof. As indicated in the report there is \$1,382,070 in funding which is available for capital improvement of the Grace Hartman Amphitheatre. The capital improvements cost is estimated between \$4,710,000 to \$5,260,000.

Background

As part of the redevelopment of the Grace Hartman Amphitheatre, Novita Consultants was hired to provide

a business plan for the facility. The business plan included guiding principles for operation of the amphitheatre, a market analysis, rationale for seating capacity, and recommended operational practices.

Following the first year of operating in 2011, a business plan review process was undertaken to address feedback received and needs for future capital investments as well as mandate of the facility.

At the Finance and Administration Committee meeting of February 21, 2012, a resolution was passed by Council that the post season analysis of the Grace Hartman Amphitheatre, was to be completed prior to any additional capital investments.

As per the update provided to the Community Services Standing Committee on January 21, 2013, the contract with the original firm hired to conduct the business plan review was terminated for failure to perform. Yallowega Bélanger Architecture was subsequently hired to conduct a review of the Grace Hartman Amphitheatre Business Plan starting June 2013.

Business Plan Review Terms of Reference

As part of the business plan review, Yallowega Bélanger was required to examine the following:

- Identify concerns, issues, challenges identified throughout consultations with stakeholders.
- Priority list of future capital investments.

Consultation with stakeholders took place during August and September 2013. The following stakeholders were to be consulted with as part of the business plan review process:

- community user groups
- major festival organizers
- promoters
- appropriate City staff

The following deliverables were required:

- Direction regarding specific capital investments for the facility (additional fixed seating, roof).
- Mandate of the facility (the balance between community use and commercial (promoted events) usage.

Facility Usage

The original Grace Hartman Amphitheatre business plan identified an average season high of 65 booking days with an operating season of May 15th to September 30th. Facility usage for the past three operating seasons is as follows:

Season	# of Booking Days	# of Events	Operating Season
2011	14	5	July 8th to August 28th
2012	28	23	April 28th to September 25th
2013	41	31	March 23rd to September 28th

Event Summary

The following charts list the events which took place at the Grace Hartman Amphitheatre for the 2011, 2012 and 2013 operating seasons.

2011 Season		
Date(s)	Event	Type of Event
July 8 to 10	Northern Lights Festival Boréal	Festival
July 20 to 24	Les Jeux de la Francophonie Canadienne	Community Event
July 29	Blue Rodeo Concert	Promoted Event
August 18	Melissa Etheridge Concert	Promoted Event
August 25 to 28	Sudbury SummerFest	Festival

2012 Season		
Date(s)	Event	Type of Event
April 28	Irish Heritage Club of Sudbury Organ Donor Walk	Community Event
May 9	Vale Concert Series	Community Event
May 26	Alzeimers Society Zumba-thon	Community Event
May 27	Pet Save New Leash on Life Walk	Community Event
June 1 & 2	Greater Sudbury Celtic Festival and Highland Games	Festival
June 7	St. Jean Baptiste Celebrations	Community Event
June 20	Vale Concert Series	Community Event
June 21	National Aboriginal Day	Community Event
June 24	Bell Park Concert Series	Community Event
July 6 to 8	Northern Lights Festival Boréal	Festival
July 18	Vale Concert Series	Community Event
July 28	Childrens Community Network Family Respite Picnic	Community Event
July 29	PC BBQ Town	Community Event
August 5	Bell Park Concert Series	Community Event
August 9	Human League Association Fundraising Concert	Community Event
August 10	CGS Playground Program Talent Show	Community Event
August 12	Classic Car Show	Community Event
August 15	Vale Concert Series	Community Event
August 23 to 27	Sudbury SummerFest	Festival
September 3	Labour Day Family Fun Fest	Community Event
September 12	Vale Concert Series	Community Event
September 15	Laurentian University SGA Frosh Concert	Community Event
September 25	NeORA Conference - CGS	Community Event

2013 Season		
Date(s)	Event	Type of Event
March 23 & 24	Northwest Fudge Factory Children's Easter Egg Hunt	Community Event
April 27	Irish Heritage Club of Sudbury Organ Donor Walk	Community Event

May 5	Maison Vale Hospice - RBC Hike for Hospice	Community Event
May 22	Vale Concert Series	Community Event
May 26	Pet Save New Leash on Life Walk	Community Event
June 2	Celebration 2013 Interchurch Rally	Community Event
June 6	St-Jean de Baptiste Celebrations	Community Event
June 6	La Slague Concert (Damien Robitaille)	Community Event
June 8	Admiral Entertainment New Music Fest	Promoted Event
June 9	Bell Park Concert Series	Community Event
June 19	Vale Concert Series	Community Event
June 21	National Aboriginal Day	Community Event
June 27 to 30	74th Annual Finnish Canadian Grand Festival	Community Event
June 30	Bell Park Concert Series	Community Event
July 5 to 7	Northern Lights Festival Boréal	Festival
July 11	Sudbury LIVE! (Denniston Entertainment)	Promoted Event
July 17	Vale Concert Series	Community Event
July 18	Sudbury LIVE! (Denniston Entertainment)	Promoted Event
July 27	Childrens Community Network Family Respite Picnic	Community Event
August 6	CGS Playground Program Talent Show	Community Event
August 8	CGS Playground Program Talent Show	Community Event
August 8	Sudbury LIVE! (Denniston Entertainment)	Promoted Event
August 14	Dibrina Sure Staff Function	Private Event
August 14	Vale Concert Series	Community Event
August 22 to 25	Sudbury SummerFest	Festival
September 22	Labour Day Family Fun Fest	Community Event
September 5 to 8	Jazz Sudbury	Festival
September 11	Vale Concert Series	Community Event
September 13	Laurentian University SGA Frosh Concert	Community Event
September 14	La Slague Froche event	Community Event
September 28	Fall Back Music and Arts Festival (KC Events and Promotions)	Promoted Event

Financial Analysis

The original business plan recommended the following operational budget for the Grace Hartman Amphitheatre and surrounding grounds:

Total Expenses	\$189,550
Total Revenues	\$60,000

Actual financial information for the 2011, 2012 and 2013 (as of September 30th) operating seasons are as follows:

Season	2011	2012	2013
Total Expenses	\$54,048	\$242,614	\$218,298

Total Revenues	\$42,705	\$42,154	\$60,842
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Business Plan Review - Facility Mandate

The mandate of the facility as per the original business plan is:

"To provide residents and visitors to Sudbury with a well-managed, well-designed and equipped outdoor venue in which a full and varied seasonal program of community and professional events takes place in the context of Bell Park and its uses."

An underlying principle of the original business plan is that redeveloped amphitheatre should serve the community first. "While the Amphitheatre would welcome commercial and touring attractions, its raison d'être is to be the summer home for a wide range of community attractions and events."

The review conducted by Yellowega Bélanger Architecture reaffirms the previously outlined collective decision concluded in the Business Plan (prepared by Novita, March 2010), which was to ensure the amphitheatre's mandate continues to serve the community first; while still being welcoming to commercial and touring attractions. This report further concludes that there should be a balance between the primary user group of community organizations, with the facility still being able to support larger scale, community festival productions. While the not-for-profit community use stakeholders are generally happy with the existing facility, a number of small scale improvements should be implemented to further enhance their use. Also, in order to fully support larger community festival type events, a recommended scope of work including a new roof structure and additional fixed seating is recommended.

Business Plan Review - Recommendations for Facility Improvements

Enhance Not-For-Profit Community Use of the Amphitheatre by completing the following:

- Purchase of additional in-house presentation and sound equipment to ensure community groups do not have to rent equipment and are fully equipped to host a production. Minor equipment upgrades include a microphone stand, a monitor, front row speakers, and additional cabling for lights and equipment.
- Install acoustical treatment at the stage area such as acoustic panels along the back of the stage and install a stage curtain.
- Improvements to the sound booth are required to make it a usable space for technicians.
- Upgrading to existing catwalk system is required to meet Health and Safety requirements, such as a new gridded cage/railing along front upper catwalk.

Enhance the facility for community festivals such as Northern Lights Festival Boreal and Summerfest by completing the following:

- Install 60 new fixed seats within the existing fixed seat area as well as converting grass seating to 600 fixed seats to create 1221 fixed seating capacity, keeping the remaining +/-700 informal grass seats in place.
- Construct a roof assembly over the existing and proposed fixed seating area, ensuring all fixed seats have roof coverage. The remaining grass informal seating will be left uncovered.
- Increase back of stage area in the amphitheatre building to relieve congestion between musicians, event managers, City staff, promoters and sound crew.
- Increase the visual barriers from the park to the amphitheatre stage area by installing additional angular metal fencing.

As an option, increase frequency of high production/large scale promoted events at Grace Hartman

Amphitheatre by completing the following:

- Increase fixed seating capacity.
- Create more roof area over fixed seating.
- Enhance vehicular access to the facility for deliveries, tour busses and emergency vehicles to relieve congestion and to ensure distinct areas for pedestrians and vehicles.
- Enhance pedestrian access between the York/Paris St parking areas and the amphitheatre.
- Increase the visual barriers from the park to the amphitheatre stage area by installing additional angular metal fencing.

Capital Estimate - Additional Fixed Seating

As reported to the Finance and Administration Committee as part of the 2013 Capital Budget Overview, the estimate cost for 500 additional hard seats at the Grace Hartman Amphitheatre was \$1,210,000.

Application was made to the Community Infrastructure Improvement Fund (CIIF) with proposed funding from the CIIF in the amount of \$402,930 and the remainder of \$807,000 from the Capital Financing Reserve Fund (Citizen and Leisure Services). The application was not successful.

Capital Estimate - Amphitheatre Roof

As per the report from the General Manager of Community Development to City Council at the meeting of March 31, 2010 regarding financing options for a roof and additional seating capacity, the estimated cost for the construction of a full canopy roof was \$2,400,000. This estimate included only hard construction costs.

Yallowega Bélanger Architecture has confirmed that an estimate for a 'Space Frame' roof over the entire seating area of the amphitheatre would be in the range of \$2,400,000 to \$2,800,000. Additional costs associated with the project (acoustic treatment and sound amplification, consulting fees and other soft costs) increase the project estimate to a range of \$3,500,000 to \$4,050,000.

Available Financing for Amphitheatre Capital Investments

The following funds have been identified for future amphitheatre capital investments (total of \$1,382,070).

- \$300,000 - Identified as part of the 2012 Community Development Capital envelope for Bell Park capital improvements
- \$200,000 - Reserve fund previously committed by Council for an amphitheatre roof
- \$807,070 - Capital Financing Reserve Fund (Citizen and Leisure Services) originally committed to CIIF application for additional fixed seating
- \$75,000 - Ward 10 HCI Fund commitment towards an amphitheatre roof