HARVARD SQUARE
KIOSK & PLAZA
Working Group Meeting
May 31, 2018
AGENDA

• REVIEW PUBLIC MEETING FEEDBACK
• DISCUSSION
• MANAGEMENT & GOVERNANCE
• DISCUSSION
COMMUNITY MEETING#2
APRIL 25, 2018
WHAT WE HEARD
WHAT WILL MAKE THE HARVARD SQUARE KIOSK AND PLAZA A GREAT PLACE?

1. HISTORIC EXHIBITS
2. VISITOR INFORMATION
3. NEWS
4. INFORMATION DISPLAY
5. TEMPORARY ART
WHAT PROGRAMMING IDEAS RESONATE MOST WITH YOU?

- Recognize history in art and sculptures
- Welcome center info w/ wayfinding
- Digital walls showcasing community news, Harvard research, and global snapshot
- What you can do in Harvard Square that you can only do in Harvard Square?

WHAT’S MISSING?

- Statues of historical figures
- Books and souvenirs about history
- Water feature
- Good pedestrian flow
- Ducks
MAJOR THEMES from Community Meeting

- CELEBRATE THE PAST
- WELCOME VISITORS
- RETAIN SOME NEWS
- DISPLAY INFORMATION
- SERVE VISITORS AND LOCALS
- OFFER SPONTANEOUS AND PROGRAMMED ACTIVITIES
- RETAIN THE UNIQUE CHARACTER OF HARVARD SQUARE
Conventional Ways to Convey History
Alternative Ways to Convey History
WELCOME VISITORS AT HARVARD SQUARE
RETAIN SOME NEWS
DISPLAY INFORMATION
Fixed Digital Windows

Key Plan

View - Northeast

View - Southwest
Folding Glass Doors with Digital Windows

View - Southwest

View - Northeast

Touloukian Touloukian Inc.
HALVORSON DESIGN PARTNERSHIP
Sliding Windows (Counter Height)
SERVE LOCALS AND VISITORS
SPONTANEOUS AND PROGRAMMED ACTIVITIES
RETAIN THE UNIQUE CHARACTER OF THE SQUARE
YOUR THOUGHTS?
OVERVIEW

Management & Operations
- Labor costs
- Programming and other expenses
- Revenue sources
- Operator limitations

Governance & Oversight
- Procurement process
- Advisory Committee
- Projected timeline
BASIC GOALS

Financial Sustainability
High Level of Services
ASSUMPTIONS

Hours of Operation
- 7 A.M – 10 P.M. daily

Kiosk Staffing
- 1 person when open
- Supplementary CoT staff (TBD)

Programming
- Avg. 10 small-scale activities per week
- 4 larger events per year
ESTIMATED EXPENSES

Daily Uses (Labor)
- Kiosk staffing
  - $16/hr; 7am – 10pm daily = $90,000

Programming (Labor)
- Planning and scheduling
  - $40/hr; 0.5 FTE = $45,000
- Coordination and execution
  - $25/hr; 1.0 FTE = $50,000

Support (Labor)
- Site maintenance, security, cleaning, and operational support
  - $16/hr; 0.75 FTE = $25,000

30% Inflator (Labor)
- Payroll taxes, health insurance, etc.
  - $65,000

Programming
- Avg. 10 small-scale activities per week
  - Avg. $150/activity = $78,000
- 4 larger events per year
  - Avg. $3,000/event = $12,000

Other Expenses
- Marketing and promotion
  - $10,000
- Misc. expenses
  - $30,000
## ESTIMATED EXPENSES: SUMMARY

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Labor</td>
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<td><strong>Total</strong></td>
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<td>Potential Revenue Sources</td>
<td>Minimum</td>
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<tr>
<td>Advertising</td>
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<tr>
<td>Interior Displays</td>
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<td>Visitor Map</td>
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<td>Promotions</td>
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<td>Sponsorships</td>
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<tr>
<td>ATM(s) in Kiosk</td>
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<tr>
<td><strong>Total</strong></td>
<td>$175,000</td>
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WEST WINDOW
NORTH/SOUTH WINDOWS

Folding Glass Doors with Digital Windows

View - Northeast
HARVARD SQUARE - CAMBRIDGE, MASSACHUSETTS
APRIL 25, 2019

Touloukian Touloukian Inc.
Structural / Urban Design
HALVORSON DESIGN
PARTNERSHIP
ROOFTOP SIGNAGE
INTERIOR DISPLAY
TICKET SALES
PROMOTIONS
SPONSORSHIPS
ATM(S)
## Potential Revenue Sources

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<tr>
<th>Source</th>
<th>Range 1</th>
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<td><strong>Total</strong></td>
<td><strong>$175,000</strong></td>
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<td><strong>$445,000</strong></td>
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OPERATOR LIMITATIONS

Promotions and/or Sales?
- Incentives to feature *local* businesses/organizations?

Advertising Displays/Banners
- Size/placement of advertising
- Size/placement of sponsorship banners
GOVERNANCE & OVERSIGHT
PROCUREMENT PROCESS

Goals:

- Encourage broader range of potential operators and seek best outcome for City
- Allow for creativity in applying program scope based on capacity/expertise of potential operators
- Fair, transparent, and open bidding process

3 Step Process:

1. Request for Information (RFI)*: to gather information from potential operators about feasibility of program scope, limitations on revenue generating activities, etc.
2. Refinement
3. Request for Proposals (RFP)*: to solicit proposals

*Note: Public review period for both RFI and RFP
ADVISORY COMMITTEE

- Appointed by City Manager
- Meets to review operations and finances of Kiosk operation, 2 to 3 times per year
- Provides ongoing recommendations to City Manager to help ensure the operation of the Kiosk and Plaza are consistent with the vision established by the Working Group
- Range of expertise, such as: financial management, operations, arts and culture, civic life
PROJECTED TIMELINE

2017

2018

2019

2020

2021

Today

Working Group Process

RFI: Development & Public Review

RFI: Issuance and Responses

Advisory Committee

Design and Approvals

RFP: Development & Public Review

RFP: Issuance and Proposals

Construction Bidding

Construction: Kiosk

Construction: Plaza

Operator Selected

Operation
# SUMMARY OF ESTIMATED FINANCIALS

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