



AGENDA

SPC ON COMMUNITY AND PROTECTIVE SERVICES RE: CIVIC PARTNERS ANNUAL REPORT MEETING

May 27, 2021, 9:30 AM
IN THE COUNCIL CHAMBER

Members

Councillor G-C. Carra, Chair
Councillor E. Woolley, Vice-Chair
Councillor G. Chahal
Councillor S. Chu
Councillor J. Farkas
Councillor S. Keating
Councillor J. Magliocca
Mayor N. Nenshi, Ex-Officio

SPECIAL NOTES:

*Public are encouraged to follow Council and Committee meetings using the live stream
www.calgary.ca/watchlive*

Public wishing to make a written submission and/or request to speak may do so using the public submission form at the following link: [Public Submission Form](#)

Members may be participating remotely.

1. CALL TO ORDER
2. OPENING REMARKS
3. CONFIRMATION OF AGENDA
4. CONFIRMATION OF MINUTES
None
5. CONSENT AGENDA
 - 5.1. DEFERRALS AND PROCEDURAL REQUESTS
None

5.2. BRIEFINGS
None

6. POSTPONED REPORTS
(including related/supplemental reports)
None

7. ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

7.1. Civic Partners Annual Report, CPS2021-0587

8. ITEMS DIRECTLY TO COMMITTEE

8.1. REFERRED REPORTS
None

8.2. NOTICE(S) OF MOTION
None

9. URGENT BUSINESS

10. CONFIDENTIAL ITEMS

10.1. ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES
None

10.2. URGENT BUSINESS

11. ADJOURNMENT

**Community Services Report to
SPC on Community and Protective Services
2021 May 27**

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Civic Partners Annual Report

RECOMMENDATION:

That the Standing Policy Committee on Community and Protective Services recommend that Council receive this report for the Corporate Record.

HIGHLIGHTS

- The Civic Partner Annual Report provides a snapshot of Civic Partners' key results in 2020, contribution to City strategies and plans, performance measures, impact of COVID-19, and other highlights. Due to the significant and ongoing impact of COVID-19, the report also includes a snapshot of the impact of the pandemic up to 2021 March.
- **What does this mean to Calgarians?** This report is part of a broader accountability framework that supports transparency and due diligence processes for Civic Partners that received operating funding from The City. Detailed annual report templates have been provided by each Civic Partner (Attachments 4 thru 21).
- **Why does this matter?** Civic Partners help meet the needs of Calgarians through the delivery of programs and services, and management and operation of City-owned assets. They leverage resources to multiply The City's funding including earned revenue, grants and donations, and volunteers. Through the investment of capital and operating funding, The City and Calgarians benefit from partners' knowledge and expertise to deliver more efficient program and services in targeted areas, develop and advance strategies, and construct and manage assets.
- COVID-19 had an impact on all Civic Partner operations in 2020. The majority reported negative financial impacts on revenues, specifically earned revenue. Most, but not all, partners were eligible for government relief programs which helped support stability.
- Partners managing and operating City-owned assets reported their operations were significantly impacted due to facility closures and capacity restrictions. Where possible, partners have pivoted to online and outdoor offerings. Partners delivering strategies, programs and services reported moderate to significant impacts, with many reporting a significant increase in demand for programs and services.
- Most recent Council Direction: C2020-1051 Proposed 2019 Civic Partner Annual Report.
- Strategic Alignment to Council's Citizen Priorities: A well-run city
- Background and Previous Council Direction is included as Attachment 1.

DISCUSSION

The City of Calgary partners with over 500 external organizations to deliver effective programs and services in targeted areas, develop and advance strategies, and construct and manage assets. This report focuses on the 18 Civic Partners who received operating funding from The City in 2020. The Civic Partner Annual Report is one component of a larger accountability framework that also includes the Civic Partner Audit Report (AC2021-0557), ongoing relationship management, and due diligence related to each Partner's relationship with The City including agreements.

Partners support The City to strengthen economic development, tourism and promotion initiatives; enhance the city's arts and culture landscape; attract visitors from around the world to conventions, cultural attractions, and events; connect communities and build knowledge and skills through access to high quality library services; provide affordable housing and support poverty reduction; and offer Calgarians a wide range sport, recreation, conservation, history, arts, and culture opportunities.

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Civic Partners Annual Report

In 2020, The City invested over \$107 million in operating funding and \$17.9 million in capital funding in 18 Civic Partners that contribute to the delivery of eight lines of service: Economic Development and Tourism, Library Services, Recreation Opportunities, Community Strategies, Arts and Culture, Affordable Housing, Parks and Open Spaces, and City Planning and Policy (Attachment 2). Partners leveraged and multiplied The City's investments through earned revenue, donations, volunteers, sponsorships, grants, and other resources.

Support from Calgarians in terms of volunteerism, donations, and memberships remains critical to partner success. In 2020, public health measures restricted in person volunteer opportunities, however, 6,400 Calgarians still volunteered over 94,000 hours. This is a decline from 11,000 Calgarians who volunteered over 366,000 hours in 2019, a trend consistent with national data about volunteer engagement from Imagine Canada.

In addition to a decline in earned revenue for most partners, they also reported challenges attracting donations and sponsorships. Emergency funding programs helped support operational stability including the federal government's *Canadian Emergency Wage Subsidy* and *Canadian Emergency Commercial Rent Assistance Program*; and the provincial government's *Small and Medium Enterprise Relaunch Grant*. To support the partners who still had remaining funding gaps, The City disbursed close to \$5 million to Civic and Community Partners in 2020 through the Emergency Resilience Fund (ERF)(Attachment 2).

Without access to the same levels of earned revenue from admissions, memberships, catering and food services, events, and other sources, partners operating facilities had to significantly adjust operations. They pivoted offerings online such as Fort Calgary's live streamed events, podcasts and trivia events; implemented timed ticketing and shifted to an outdoor focus including TELUS Spark's Big Art Drive, The Calgary Zoo's one way outdoor ticketed experience, and Heritage Park's curbside food sales.

Many Civic Partners act as convenors, connectors, and capacity builders for their sector. They offer training and expertise; operate facilities for tenants; and deliver grant programs. These roles are particularly important during the pandemic response and recovery. For example:

- CADA, through ERF funding, partnerships with other funders, and donations offered a series of emergency grant programs to support arts and cultural organizations;
- Arts Commons waived venue occupancy fees for resident companies from April to August;
- Parks Foundation, Calgary offered two new grants programs to support sports groups' operating costs, and healthy outdoor opportunities;
- Sport Calgary hosted online panels and events focused on "Return to Sport" and "Mental Health/Resilience";
- Platform Calgary reduced and deferred rent for small business tenants, offered fee relief for entrepreneurs and starts ups, and pivoted to online learning and events;
- Tourism Calgary shifted to focus locally through the #LoveYYC and other campaigns; and
- Calgary Economic Development reached out to assess the impact on local business and shifted EDGE UP and other programs online.

With many facilities closed to the public, partners accelerated capital maintenance work in 2020 including ongoing lifecycle work at the Calgary Public Library, a new humidity system in The Hangar Flight Museum's main hangar, work on the Calgary Zoo's Bugtopia play structure, and 95 per cent completion of Heritage Park's Natural Resources Area project. In addition to lifecycle work, Arts Commons continued its focus on its Transformation Project that will bring a world class home for arts and culture to Calgary's downtown.

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Civic Partners Annual Report

Due to the significant and ongoing impact of COVID-19, this report includes a snapshot of partner operations as of March 2021 that mirrors reporting to Council for City delivered services. Partners operating facilities continue to experience the most severe impacts. While public health restrictions have shifted during the past year, facilities have either been closed, or operating at a reduced capacity. The Calgary Public Library is the one partner with facilities that reported an increased demand for services that it met through a curbside pickup program, “borrow a computer” program, library on call, and a library hotline. To support immediate needs in 2021, the Emergency Resiliency Fund (ERF) Phase 2 Grant Program, funded through COFLEX, is currently underway, and will disburse up to \$5 million to Civic and Community Partners.

STAKEHOLDER ENGAGEMENT AND COMMUNICATION (EXTERNAL)

- ☐ Public Engagement was undertaken
- ☐ Public Communication or Engagement was not required
- ☐ Public/Stakeholders were informed
- ☒ Stakeholder dialogue/relations were undertaken

Full templates submitted by each Civic Partner are included starting with Attachment 4 in the proposed order of presentations on May 27. Information provided in the templates is the basis for this report.

IMPLICATIONS

Social

Civic Partners play an integral role in maintaining a high quality of life for Calgarians by operating cultural attractions; offering educational programming in the arts and culture, conservation, history and the sciences; offering a variety of recreational and sport opportunities; gathering business, arts and culture leaders to collectively build a stronger Calgary; and providing opportunities to learn, gather, and discover. They offer services, facilities and public spaces and embrace diversity, inclusiveness and creativity. They support low-income Calgarians to access to programs through a variety of internal subsidy programs.

Environmental

Civic Partners engage in environmental stewardship and community sustainability strategies such as public education and awareness related to conservation, public spaces, and natural resources. They continue to review their operational practices to reduce consumption of resources and their impact on the environment and consider adaptive strategies in capital projects.

Economic

All Civic Partners contribute to a high quality of life that is the foundation of a healthy and vibrant local economy. Partners that support the Economic Development and Tourism Line of Service provide specific economic development and tourism programs and services that contribute directly to the successful implementation of *Calgary in the New Economy: An economic strategy for Calgary*.

Civic Partners provide program and services, and operate City-owned assets that contribute significantly to the implementation of programs in 2020 including Chinook Blast, and the Downtown Strategy.

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Civic Partners Annual Report

Service and Financial Implications

Existing operating funding - base

\$107,893,796

Existing capital funding – one time

\$17,979,851

Base operating funding allocated to Civic Partners is included under eight Lines of Service in One Calgary. Civic Partner capital funding programs provided through programs such as the *Civic Partner Infrastructure Grant*, support the maintenance and lifecycle work required to support high functioning City-owned assets managed and operated by partners. Additional one-time funds provided to partners are not included in the above number, for example, one-time Emergency Resiliency Fund grants provided in 2020.

RISK

Civic Partner annual reporting is one of several accountability mechanisms to mitigate The City's financial and reputational risks related to partnering. Other measures include financial monitoring of performance and risk management practices reported to the Audit Committee (AC2021-0557), and a regular review of financial statements and legal agreements. Partnership Risk is also a City Principal Corporate Risk that is regularly monitored and reported.

ATTACHMENTS

1. Previous Council Direction, Background
2. Civic Partners Grant Funding, 2018-2021
3. Civic Partner Annual Report Template
4. Silvera for Seniors
5. VCC Initiatives Ltd. (Vibrant Communities Calgary)
6. Calgary Economic Development Ltd.
7. Calgary Convention Centre Authority (Calgary TELUS Convention Centre)
8. Calgary Technologies Inc. (Platform Calgary)
9. Tourism Calgary-Convention and Visitors Bureau
10. Heritage Park Society
11. Calgary Zoological Society
12. Fort Calgary Preservation Society
13. Calgary Science Centre Society (TELUS Spark)
14. Aerospace Museum Association of Calgary (The Hangar Flight Museum)
15. Arts Commons
16. Calgary Arts Development Authority
17. Calgary Heritage Authority (Heritage Calgary)
18. Parks Foundation, Calgary
19. Lindsay Park Sports Society (Repsol Sport Centre)
20. Calgary Sport Council Society (Sport Calgary)
21. Calgary Public Library Board

Department Circulation

General Manager/Director	Department	Approve/Consult/Inform
Not applicable		

Background

Previous Council Direction

The following is a summary of previous Council direction related to Civic Partners.

Since 2010, a Civic Partner Annual Report has been presented in the following reports: CPS2010-22, CPS2010-32, CPS2010-36, CPS2010-46, CSP2011-31, CPS2012-0239, CPS2013-0372, CPS2015-0397, CPS2016-0369, CPS2017-0369, CPS2018-0577, CPS2019-0538, and CPS2020-1051.

[Click here to enter TIMELINE TITLE](#)

DATE	REPORT NUMBER	DIRECTION/DESCRIPTION
7/23/2019	C2019-0901	Proposed 2019 Budget Reductions One Calgary 2019-2022 to provide immediate tax relief to non-residential property owners. Council's approval included reductions to Civic Partner base operating grants.
11/14/2018	C2018-1158	One Calgary Service Plans and Budgets This report included an amendment to the Calgary Public Library budget, a net zero change to the budget with a .25% of the rate increase to be removed from corporate costs and invested in an economic development and tourism strategy according to the recommended distribution to Calgary Economic Development, Tourism Calgary Special Events Fund, Heritage Park, Calgary Technologies Inc., Inflation, Parks Foundation Calgary; a net zero change to the budget with a .25% of the rate increase to be removed from corporate costs and invested in an economic development and tourism strategy according to the recommended distribution to Calgary Arts Development Authority; and a one time transfer from the Fiscal Stability Reserve of \$2 million in 2019 to be allocated to Calgary Economic Development as bridge financing for operations.
11/27/2017	C2017-1123	Action Plan 2018 Adjustments Bylaws 45M2017 and 46M 2017 Included operating budget reductions. As a result, The Calgary Public Library Board's annual base operating grant was reduced by \$685,000 for 2018.
6/13/2016	PFC2016-0458	Changes to Net Operating Budget Report for information that included a \$484,000 reduction to The Calgary Public Library Board's base operating grant in 2016, 2017 and 2018.

Bylaws, Regulations, Council Policies

Investing in Partnerships Policy (CPS2017-01)

The *Investing in Partnerships Policy* classifies City of Calgary partners into categories that drive accountability and other requirements. Civic Partners are partners with are classified into two categories: Strategy Delivery, and Program and Service Delivery. The Policy supports a clear line of sight between The City's investment in a partnership and the results achieved; consolidated data to inform decision-making; greater effectiveness through clearer accountabilities, reporting, and risk management; and greater efficiency and cost-savings through improved knowledge transfer and reduced duplication of Administrative time and effort.

Civic Partner Operating Grant Funding 2018-2021 by Line of Service					
Organization Name	2018 Actual	2019 Actual	2020 Actual	2021 Grant Budget	* % of Partner Operating Revenue
Economic Development & Tourism					
Calgary Economic Development Ltd.	5,808,765	9,877,765	10,077,765	9,752,765	76%
<i>One time funding</i>	1,200,000	-	-	-	
Calgary Technologies Inc.*** (Platform Calgary)	829,459	802,459	824,058	1,448,657	22%
Tourism Calgary Convention and Visitors Bureau	2,961,665	2,703,665	2,777,001	2,777,337	53%
<i>Special Events Fund</i>		466,000	966,000	2,966,000	
Calgary Convention Centre Authority**	1,761,309	1,703,309	1,749,270	1,749,231	17%
<i>(Calgary TELUS Convention Centre) One time funding</i>	620,000	425,079	500,000	-	
Arts Commons****	2,564,738	2,479,738	2,546,544	2,546,350	28%
Aerospace Museum Association of Calgary	250,358	461,358	411,358	411,358	36%
<i>(The Hangar Flight Museum)</i>					
Calgary Science Centre Society (TELUS Spark)	2,212,562	2,139,562	2,197,327	2,197,092	24%
Calgary Zoological Society	8,296,184	8,022,184	8,238,425	8,238,666	26%
Fort Calgary Preservation Society	1,222,210	1,109,210	1,139,097	1,138,984	57%
Heritage Park Society	3,113,787	3,494,787	3,614,787	3,739,787	27%
<i>One time funding</i>	600,000	-	-	-	
Arts and Culture					
Calgary Arts Development Authority Ltd.	6,400,000	12,040,000	13,140,000	14,290,000	92%
Library Services					
Calgary Public Library Board	51,874,814	52,457,720	50,327,720	53,627,720	89%
Recreation Opportunities					
Calgary Sport Council Society (Sport Calgary)	462,210	462,210	444,265	459,596	82%
Lindsay Park Sports Society (Repsol Sport Centre)	1,398,762	1,352,762	1,389,179	1,389,596	15%
Parks and Open Spaces					
Parks Foundation, Calgary	-	193,000	193,000	193,000	30%
Affordable Housing					
Silvera for Seniors	1,365,000	5,673,000	6,531,000	7,071,000	22%
City Planning and Policy					
Calgary Heritage Authority	175,000	193,000	343,000	343,000	79%
Community Strategies					
VCC Initiatives Ltd. (Vibrant Communities Calgary)	500,000	484,000	484,000	484,000	58%
TOTAL	93,616,824	106,540,809	107,893,796	114,824,139	

*Per cent of a partner's total operating revenue received from The City (based on 2020 financial statements and excluding Emergency Resiliency Fund grants)

**Excludes debt funded on behalf of partners

***CTI's year end was 2020 March 31

****Arts Commons' year end was 2020 August 31

Civic Partner Capital Grant Funding 2018-2021 by Line of Service				
Organization Name	2018 Actual	2019 Actual	2020 Actual	2021 Grant Budget
Economic Development and Tourism				
Aero Space Museum of Calgary (The Hangar Flight Museum)	0	34,635.00	116,589	307,000
Calgary Mosquito Aircraft Preservation Society	32,831	41,383	8,580	122,605
Calgary Convention Centre Authority (Calgary TELUS Convention Centre)	953,795	3,916,879	5,936,256	1,563,788
Calgary Science Centre Society (TELUS Spark)	0	21,420.00	203,229	3,194,500
Calgary Zoological Society	1,475,352	1,328,596	1,391,175	1,669,000
Arts Commons	7,069,480	1,555,993	3,123,434	1,514,500
Fort Calgary Preservation Society	330,042	72,715	49,612	64,000
Heritage Park Society	2,091,572	1,462,157	2,029,000	2,610,000
Library Services				
Calgary Public Library Board	4,160,747	2,309,822	1,794,392	3,179,591
Recreation Opportunities				
Lindsay Park Sports Society (Repsol Sport Centre)	596,915	497,652	436,948	85,000
Vecova Centre for Disability Services and Research	-	267,157.00	122,732	130,000
Parks and Open Spaces				
Parks Foundation, Calgary	250,000	0	-	3,297,500
Affordable Housing				
Silvera for Seniors	-	940,318.33	2,767,903	4,198,018
TOTAL	16,960,734	12,448,728	17,979,851	21,935,502

2020 Emergency Resiliency Fund Grants (Civic Partners)*	
Organization Name	Grant
<i>Economic Development and Tourism</i>	
Aerospace Museum Association of Calgary (Hangar Flight Museum)	70,000
Arts Commons	523,000
Calgary Science Center Society (TELUS Spark)	147,000
Calgary Technologies Inc. (Platform Calgary)	30,000
Calgary Convention Centre Authority (Calgary TELUS Convention Centre)	1,265,000
Fort Calgary Preservation Society	62,200
Heritage Park Society	490,000
<i>Arts and Culture</i>	
Calgary Arts Development Authority (for disbursement through CADA grant programs)	2,000,000
<i>Recreation Opportunities</i>	
Calgary Sport Council Society (Sport Calgary)	25,000
Lindsay Park Sports Society* (Repsol Sport Centre)	16,500
<i>Affordable Housing</i>	
Silvera for Seniors	318,000
Total (Civic Partners)	4,946,700

**A full list of Emergency Resiliency Fund grant recipients will be available on Calgary.ca*



CIVIC PARTNER NAME
Civic Partner 2020 Annual Report

Organizational Structure:
Fiscal Year:
Manage/Operate City Owned Asset:

STRUCTURE

1. Vision, Mission and Mandate:

2020 RESULTS

- 2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City)**
- 3. Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.
- 4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. *Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.***

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?					
How well did you do it?					
How are Calgarians better off?					

- 5. Briefly describe the key impacts of COVID-19 on your operations in 2020.**
- 6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.**
- 7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.**

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

%	Advertising and promotion
%	Programs or services
%	Office supplies and expenses
%	Professional and consulting fees
%	Staff compensation, development and training
%	Fund development
%	Purchased supplies and assets
%	Facility maintenance
%	Evaluation or Research
%	Other, please name:

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	
Estimated total hours provided by volunteers:	

11. What resources or funding sources did your organization leverage to support operations in 2020?

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: Insert Name of City owned asset managed or operated

- a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

- a) What funding did your organization leverage to support capital activities in 2020?

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input type="checkbox"/>	Demand has increased notably.
<input type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- SILVERA FOR SENIORS

SILVERA FOR SENIORS

Our Purpose: To support seniors to Live their Best Life.

Values: Accountability, relationships, honesty and innovation.

One Calgary Line of Service: Affordable Housing

Registered Charity

2020 City Investment

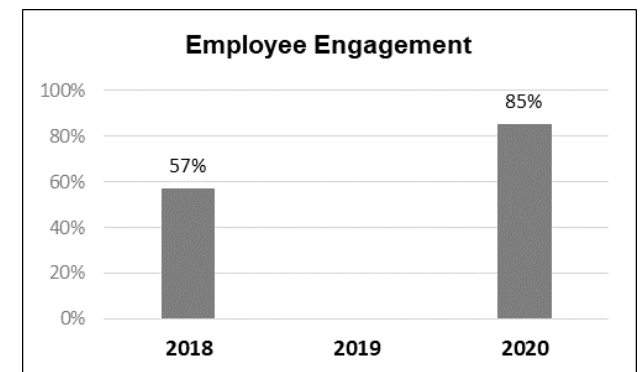
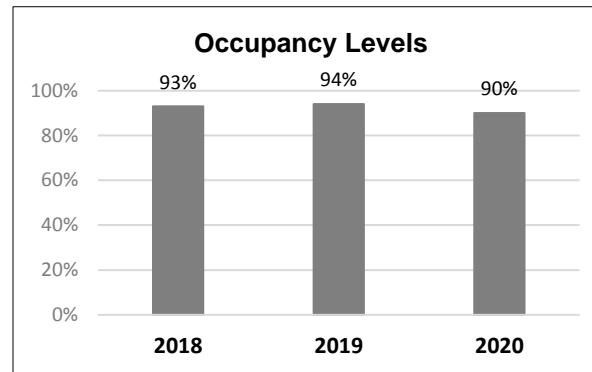
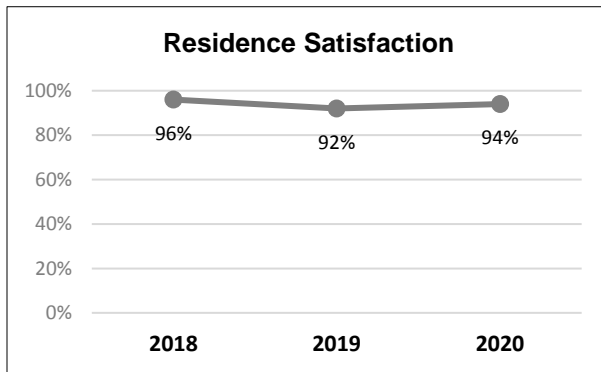
Operating Grant:\$6,531,000

Economic Resiliency Fund:\$318,000

Capital Grant: \$2,767,903

City owned asset? No

2020 Results



The story behind the numbers

- New and improved Resident Engagement Survey format adopted in November 2020 to inform service design and improve quality of service.
- Due to pandemic challenges, conducted an internal on-line staff survey to determine overall employee levels of engagement and fatigue after seven months of pandemic. Overall employee engagement was high. Survey results indicated that employees remain very committed to the work of the organization and believe that Silvera has a strong reputation in Calgary for providing high quality housing to seniors.
- Pandemic influences, outbreaks in congregate communities and public health order restrictions adversely impacted occupancy. It is increasingly more difficult to maintain high occupancy levels in buildings if not maintained. Replacement lodges to address aging infrastructure especially those that are sub-optimal to pandemic safety ex. lack of dedicated showering/bathing space in smaller lodges.

Current state 2021: COVID-19 impact

- More inquiries for housing as the immunization campaign rolled out.
- Community teams adopted innovative ways of service and program delivery to mitigate the impact.
- Increased need for social work supports as we enter third wave, and therefore the presence of community outreach organizations, to support complex resident needs following one year of pandemic

Service impact: Moderate (Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.)

Current demand for service: Demand has increased notably



SILVERA FOR SENIORS Civic Partner 2020 Audit Report

Organizational Structure: Legislated Body (Alberta Housing Act; Ministerial Order H:029/16)

Fiscal Year: Ended December 31, 2020

STRUCTURE

1. Vision, Mission and Mandate:

Our information has not changed since our 2019 submission:

Silvera for Seniors Purpose: Live your best life.

Values: Accountability, Relationships, Innovation and Honesty

Supporting behaviours: Caring, Driven, and Positive

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well-Run City*)

Silvera continues to be a stable and equitable employer that offers work and career growth opportunities for Calgarians. Silvera's reputation for noble work and quality services attracts Calgarians of different cultural backgrounds and age to establish a stable career with Silvera in supporting seniors to live their best lives. With an employee turnover rate average for our industry, Silvera hired 188 staff in 2020 in response to COVID demands as an essential service, and 96 regular staff to replace existing full time, part time roles and casual positions; all our supported living communities remained safe places for Calgary's seniors living with us, despite frequently changing Chief Medical Officer of Health (CMOH) orders. Silvera continues to uphold our credible reputation for safe, affordable, and quality housing and innovative services to support older Calgarians to remain living as independently as possible in community and maintain their best quality of life. To do so, Silvera continues to advance our affordable seniors housing developments, create revenue streams, and leverage research and innovation (and donor support) to reinvest into creating vibrant, multi-purpose, integrated mixed-market communities and neighbourhoods. The Westview-Glamorgan (SW) and Gilchrist (NE) integrated community campus developments and the ongoing lodge rejuvenation integrate, improve, and modernize the functioning of the living space, an attestation to our commitment to a prosperous, safe, healthy, green and inspiring neighborhoods. Silvera's 2020 Resident Engagement Survey reported that close to 90% of SSC and lodge residents feel proud to call Silvera community's home. Additionally, close to 95% of same residents expressed feeling safe in Silvera communities.

Silvera's capital development and service strategies focus on not only improving the connectivity of our seniors to the rest of the City of Calgary but intend to bring the City into Silvera communities. The Covid-19 pandemic specifically highlighted the need for this connection. In light of limited budgets, Silvera continues to maintain the quality and safety of existing affordable housing properties to the best of our ability, despite the ageing buildings. In addition, Silvera continues to optimize the communities' operating and financial viability by introducing a mixed-market model and sustainable fund development. Silvera's enrollment into the Sustainable Energy Management initiative, resulted in energy efficiencies. Furthermore, Investment Readiness Program grant funding awarded to Silvera in 2020, will enable the development of a sustainable, social enterprise business model in 2021 to advance our Fee-For-Service revenue generation to further the financial viability of Silvera communities.

During 2020, Silvera engaged multiple academic institutions, donors, volunteers, and community partners to convene ways to improve seniors' health, wellness, intrinsic capacity and community inclusion via research and innovation (a donor funded program). A few of these research initiatives included resident-led lifestyle programs (lifelong learning and artistic) that will be integrated into Silvera's existing Active Living programs in 2021, pet-friendly tenancy, and technology to support seniors' mental health during pandemic etc. As a result, Silvera developed a pet-friendly tenancy framework for 2021 implementation at select communities, upon securing necessary Public Health approvals. This will further advance the diversity and inclusivity of Silvera communities and allow senior pet owners to age in place with their pet supports, which has proven to enhance quality of life and independence. Valleyview lodge underwent donor-sponsored development of a cat room, another research-based and resident-led project in partnership with Calgary Humane Society, which will sponsor the cat and its maintenance in 2021.

Furthermore, Silvera worked alongside of other affordable seniors housing organizations in Calgary to collectively optimize the efficiency and effectiveness of intake processes and assessment of seniors seeking housing. Silvera continues to ensure equitable access to affordable housing and services. We have processed 306 new applications during 2020 (142 SSC and 164 Lodge) as compared to 625 in 2019. This decline was attributed to the pandemic-related public fear of congregate housing and inability to show potential residents suites. We reviewed 801 (427 SSC and 374 Lodge) existing applications for seniors' affordable housing as compared to 2,858 in 2019. Out of 306 new applicants, 184 were waitlisted, which calculates to 60%. This waitlist trend continues to reflect the increased need and demands for affordable housing.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Strategy	Key 2020 Results Contribution
1. Enough for All 2.0 Poverty Reduction Strategy	Silvera's Resident Support Services have actively supported residents during the pandemic to minimize the determinants of poverty and homelessness: ensuring access to funding necessary to maintain living in affordable Silvera communities, access to mental health and addictions supports etc. Silvera's fund development program enabled donations and sponsorship to offer supports necessary for residents to thrive during pandemic. Furthermore, Silvera continued to be Calgary's only provider of the Municipal Lodge Program and maintained its commitment mandate to serve low/modest income seniors by offering equitable access to affordable housing.
2. Calgary in the new economy: An economic strategy for Calgary	Deemed by the Government of Alberta as an essential service, Silvera contributed to Calgary's economic strategy by operating through the pandemic, and further creating jobs for 188 Calgarians to allow seniors to remain safe in our supportive living settings and independent living buildings. During the pandemic, Silvera further supported workforce stability by offering a temporary free meal program to community staff in Silvera communities, safe transportation to and from communities at the height of pandemic (March to May 2020) and ample time off for rest and

	<p>recovery. A stable work environment ensured service sustainability and lessened the impact on the local economy. Silvera communities engaged many local businesses and community organizations to offer services to support residents, including remotely via technology during the pandemic. Development of the donation-sponsored arts-based and resident-led “Vitality Arts Fellowship” program, to be implemented in 2021, will create jobs for local artists and further deepen community connections. In addition to research partnerships with academic institutions, Silvera Research and Innovation programs created placement practicum opportunities for nursing and social work students in 2020. Student engagement in noble work of creating quality of life for seniors, allows Silvera to attract talent of younger generations to pursue Silvera career opportunities. In addition to creating inter-generational connections, Silvera’s strategy development considers the future of technology, energy efficiency and creating livable, inclusive, dynamic, integrated communities. Additionally, Silvera continues to improve staff wage structures, learning & development opportunities and career advancement options to fully align with this strategy by attracting human capital to our Calgary sector. One example is the ability to attract executive talent from outside of the Calgary region to join Silvera in 2020 due to its reputation as an innovative seniors’ sector leader. Furthermore, Silvera’s business plan and service outcomes align with this strategy’s core values of remaining “relevant, entrepreneurial, prosperous and connected through incredible community spirit” which is visible in every Silvera community and their Calgary neighbourhoods. Calgary community spirit was exemplified through the generosity of Calgarians and local businesses, which donated funds and products to gift a hand-delivered Christmas stocking to each Silvera resident. Silvera’s prosperity will be further advanced in 2021 via implementation of social entrepreneurship business plan and mixed-market model.</p>
3. Downtown Strategy	<p>Our Bridgeland community hub continues to support this strategy by contributing to an integrated, thriving, and caring core. This integrated community campus provides seniors with better access to the downtown landscape, amenities, services, and businesses. Also, it provides a work environment for close to 50% of Silvera staff, many volunteers and contractors who travel or transit towards the downtown core every day. Silvera’s capital development plans to further develop the Bridgeland campus capacity will further advance the downtown strategy by creating more jobs, increased foot traffic to retail and leasing space as well as enhance connectivity.</p>

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. **Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	a. Regulatory Compliance b. Maintain Occupancy c. Employee engagement d. Resident satisfaction	a. 100% b. 93% c. 57% d. 96%	a. 100% b. 94% c. N/A d. 92%	a. 100% b. 90% c. 3.4/4 (85%*) d. 94%	a. Silvera always maintains an audit-ready state, including for any unannounced Covid-19 outbreak-related IPC safety audits, to ensure optimal compliance, and over and above the pandemic safety standard. Regular and robust staff training is delivered to maintain effective staff awareness of compliance needs. b. Pandemic influences, outbreaks in congregate communities and CMOH order

					<p>restrictions adversely impacted occupancy. It is increasingly more difficult to maintain high occupancy levels in buildings if not maintained. Replacement lodges to address aging infrastructure especially those that are sub-optimal to pandemic safety ex. lack of dedicated showering/bathing space in smaller lodges.</p> <p>c. Due to pandemic challenges, Silvera opted to conduct an internal on-line staff survey (52% participation rate) in October 2020 as opposed to using an external third party. Intent was to determine overall employee levels of engagement and fatigue after 7 months of pandemic. Overall employee engagement was quite high, with an overall average of 3.4 out of 4 or 85%. Survey results indicated that employees remain very committed to the work of the organization and believe that Silvera has a strong reputation in Calgary for providing high quality housing to seniors. We continue to monitor employee engagement as part of the annual performance appraisal process.</p> <p>d. New and improved Resident Engagement Survey format was adopted in Nov 2020 to better inform service design and improve quality of service.</p>
How well did you do it?	<p>a. Silvera communities passed all inspections and regulatory audits with great results.</p> <p>b. Compared to similar housing management organizations, Silvera's occupancy was less affected during pandemic. This was attributed to maintaining a high profile for being a safe housing organization and maintaining a robust and transparent public relations and robust communication with residents, families and staff.</p> <p>c. Silvera was notified in August 2020 of being shortlisted for the 2021 edition of Canada's Top 100 Employers. Although we were not selected from the final list of winners, we were informed that "the shortlist consists of employers that could be suitable candidates for this year's national and regional competitions".</p> <p>d. Silvera residents' engagement and satisfaction with quality of service (meals, cleanliness and maintenance, activities, social opportunities, safety, support services, coping through pandemic, customer service) remained very high despite pandemic influences.</p>				
How are Calgarians better off?	<p>Seniors have the ability and the means to maintain living independently in community by having access to necessary supports (internally to Silvera and externally). Silvera communities allow for development of relationships and meaningful connections, including opportunities for inter-generational connections, seniors being able to date and get married. Seniors have more opportunities to remain living with their pet, therefore having a better quality of life. Also, ability to age within an integrated community campus with supports, prevents premature transitions to higher level of care, therefore reducing pressures on Calgary's continuing care system. Specialty services allow seniors with early onset dementia to remain living independently in community with supports as opposed to transitioning to DSL option. Communities are safe, well maintained, and landscaped, therefore contribute to the vibrant fabric of Calgary neighbourhoods. The deterioration of the older building and reduced maintenance funding poses difficulties. Staff have meaningful and stable jobs and career opportunities.</p>				

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

Impact on community operations fluctuated with respective community's risk tolerance levels and exposure, while constantly balancing resident risk and choice along with the City's progressive relaunch activities and CMOH order changes. Proactive workforce contingency and safety protocol planning, as well as continuous assessment of risks, allowed Silvera's operations to remain stable and deliver services conducive to good quality of life. Enhanced cleaning protocols were maintained

within each community on regular basis, including a regular Clorox360 disinfection rotation. Every lodge community implemented electronic, including touchless via smartphone app, health screening format for efficient risk management and contact tracing. Hand sanitation stations and safety protocol signage were posted at every SSC community. Many services, such as dining experience and active living activities were adapted to fit the public health restrictions, where limitations were turned into innovative opportunities. Communities re-oriented the common and outdoor spaces in creative ways, especially to facilitate essential designated visits and fun activities. Mobile activity carts were set up to facilitate meaningful interactions for residents, particularly through long isolations to keep residents engaged, reduce mental strain and depression.. Additionally, technology was introduced to facilitate inter-community and personal connections for residents (tablets, mobile carts with SmartScreen, cameras, speakers, and microphone). Additional Resident Support staff were re-deployed to outbreak communities to support residents during times of isolation. Silvera residents demonstrated an exceptional resilience throughout the pandemic. Resident and family engagement and trust in Silvera's ability to maintain a safe home environment remained high. Although 63% of lodge residents and 70% of SSC residents reported feeling anxious about the Covid-19 virus, 86% of SSC and 95% of lodge residents identified as coping with the pandemic challenges. As the pandemic wave and transmissibility intensified in the winter 2020, 56-61% of residents reported as having no change in their pandemic anxiety level, which was indicative of effective safety protocols and trust in Silvera's ability to maintain safety and quality of life. Occupancy was adversely affected and more noticeable in the large communities, Bridgeland with its proximity to NE quadrant activity, due to fear of Covid-19 exposure.

Staff engagement, spirit and level of energy also remained high within each community, although risk of staff burnout was increasing with transmission activity. Staff demand on the benefit program increased, currently we have double the LTC (11)/STD (17) cases than prior to the pandemic. The opening of the school system and increased risk of exposure adversely affected workforce capacity due to exposure-related isolation needs. To ensure workforce stability and recovery from stress, Silvera has employed a contingency workforce of 188 additional staff during the pandemic, of whom 51 are still working with us in temporary, contract roles to support community operations and ensure safety protocols are adhered to. Additionally, staff were allowed to borrow time off in cases of depleted sick banks to ensure safe isolation at home, in events of exposure or when becoming symptomatic. The temporary free meal plan was extended to all community staff for the duration of the pandemic. Mental health, stress relief and crisis debriefing seminars were offered remotely and via safe in-person counselling. Staff engagement between communities and head office became more remote via online technology as transmission activity increased.

With ever changing CMOH direction, Silvera adopted a strategy to exceed safety standards and instituted resident masking in common areas on voluntary basis due to increased outbreak across Silvera communities. Additionally, resident mass isolation was implemented, whenever a resident was symptomatic and under investigation until the results were received. Both measures were successful in helping curb the transmission to a certain extent as the outbreak activity could have been much higher as compared to peer organizations. Efficiencies in resident testing, contact tracing timelines and communication were negotiated with the health authority over time. To mitigate delays in staff testing due to lack of Public Health and Home Care capacity, Silvera negotiated a swabbing contract with a Home Care vendor, CBI, for fee for service. This prevented potentially exposed and positive staff being forced to travel to the swabbing centre via public transit. Close communication and collaboration with both AHS and CBI were critical to ensure all health care providers worked cohesively and followed same safety standards in Silvera communities. For a short period of time, a partner community pharmacy was able to assist in coordinated asymptomatic staff swabbing at their pharmacy location; however, this became unavailable when the province discontinued the program.

From March until December 31st Covid-19 pandemic activity resulted in:

- 13 lodge community outbreaks

- total of 314 days in outbreak, which included two Bridgeland lodges: Aspen for 91 consecutive days and Spruce for 92 consecutive days in outbreak
- 30 confirmed lodge resident cases (many of which in Bridgeland), 23 confirmed staff cases, 2 resident deaths
- Over 2020 we responded to 28 CMOH orders adopted and operationalized
- 261 communication letters distributed to residents and families detailing the impacts of public health orders and outbreak responses, as well as raising awareness of emerging risks
- 62,997 tray- delivered meals to resident suites during isolation

Silvera actively championed and advocated for timely access to vaccine for both, residents and staff, with ministries and health authorities, including sharing its own outbreak trends and research learnings within the sector and with ministries. Outbreak trends indicated that rising rates of confirmed positive resident hospitalization were directly correlated to the rising rate of transmission as not all residents chose to mask in common areas. Hence timely immunization was critical to prevent further resident fatalities, health care system strain, and to lower the outbreak related costs.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

- Virtual format of some programming ex. seniors' Silvera Games over MS Teams, shifting to brain games vs. physical "Olympics".
- Permanent adoption and integration of online and remote technology to residents' lifelong learning programs and webinars, same applies to staff
- Clorox360 disinfection roster in every community – reducing workload for community sanitization
- Staff use of eye protection in addition to masks as means of enhancing safety and mitigating risk of transmission, as recently evidenced by health-care originated outbreaks
- Centralized scheduling of casual staff for 24/7 operation (3 shifts) 9 lodges.
- Health self-check in, at entry with IPAD/technology
- Online training for staff
- DocuSign and other online process improvements
- Permanent adoption of combined staff roles due to demonstrated efficiencies

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

Silvera community management developed expert knowledge in nimble risk management of Covid-19 and its transmission. As a result, a Manager's Pandemic (Covid-19) Playbook was created to capture best practices and innovative ways of managing risks to contain the outbreak. This will be added to our current proven Outbreak Management protocols and review committee process. This was exemplified by stable, autonomous, and confident management of Manager on Call duties in response to emergencies and outbreak declarations.

As aforementioned, Silvera evolved its service strategy to more holistically support residents to live their best lives and create solutions to challenges of aging in an outdated housing sector system. This was achieved through research and innovation approach. The framework will be implemented throughout 2021 and outcomes (resident quality of life, determinants of health and system cost efficiencies) will be reported next year. Furthermore, the pandemic created an opportunity for an organizational transformation which will yield more effective re-positioning of resources to meet Silvera's strategic goals, systematic quality development, cost efficiencies and optimized reporting of business performance outcomes throughout 2021. With the support of committed donors, Silvera launched its own Research Program to better understand trends for supporting older adults in the future, which already informed

service design and operationalized best practice. Previously completed Medical Assistance in Dying in Supportive Living research report was submitted for peer review to a reputable academic publications journal.

Program redevelopment to take advantage of technology for our residents.

Silvera developed a growing reputation as a trusted partner and collaborator in areas of research and community development across the city, the province and even nationally. Silvera was invited by University of Toronto to participate in research on aging as a community partner. University of British Columbia also reached out to Silvera to participate in our Benefits of Pet-Friendly Tenancy on Older Adults research project. Dynamic community engagement plan, including a digital marketing platform, were implemented to help increase marketing of vacancies. Implementation of Yardi software system, although slowed by pandemic, continued to advance internal knowledge and staff adoption as we prepare to realize our longer strategic vision to become a Yardi training resource for Southern Alberta for our industry

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

Silvera collaborated with other affordable seniors' housing management organizations to coordinate and optimize intake and assessment processes; approaches to streamlines waitlist management to facilitate more efficient and timely access to housing. Silvera partnered with multiple academic stakeholders and community organizations to research best practices to support older Calgarians and reinvent seniors housing sector: University of Alberta, University of Calgary (Haskayne School of Business and Cummings School of Medicine), MRU, SAIT, University of British Columbia, University of Toronto; Carya, Kirby Centre, Radley Robots, Cyberseniors, Calgary Association of Lifelong Learners, AHS etc.

Application for funding to develop Vitality Arts Fellowship framework was considered by Rosza Foundation. New Horizons funding for Silvera Scholar framework development was also secured.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

0.4%	Advertising and promotion
10.3%	Programs or services
0.1%	Office supplies and expenses
0.1%	Professional and consulting fees
53.9%	Staff compensation, development, and training
1.1%	Fund development
0.3%	Purchased supplies and assets
4.3%	Facility maintenance
0.1%	Evaluation or Research
29.3%	Other, please name: Administration (18.6%); Amortization (3.6%); Utilities (6.4%)

10. Did volunteers support your operations in 2020? If yes: Yes

How many volunteers?	84 volunteers
Estimated total hours provided by volunteers:	920 hours

11. What resources or funding sources did your organization leverage to support operations in 2020?

Silvera's use of volunteers was severely restricted by the pandemic due to public health restricted presence in communities for much of the pandemic. Silvera continued to remotely engage local corporations and volunteers via its website and social media campaigns to invest in and donate to support operations and resident needs.

Alberta Health continued to provide essential PPEs to support pandemic safety protocols.

Calgarians, Calgary Foundation and United Way contributed donation funds to establish Emergency Resident Support Fund and Covid-19 Relief Fund to facilitate moves and securing personal supplies. City of Calgary Family and Community Support Services provided social worker funding to support residents' isolation and mental health needs. Silvera residents received 65 donated tablets to assist with remote connections.

Calgary Humane Society committed to sponsoring two cats in the Valleyview's cat room, including covering the food, care supplies and vet needs for the duration of the cat room operation. Local vet clinics also committed to offer free emergency pet housing for future Silvera pet owners for up to 6 days.

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

None

13. CAPITAL AND ASSET MANAGEMENT

Asset: *Manage and Operate the Lodge Program*

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

Lodge	Amount	Significant projects
Confederation	\$-	
Bow Valley	106,253	Structural beam, fencing & concrete repair
Beaverdam	257,689	Windows, fire alarm panel, walkways, and stucco
Shouldice	19,492	Stucco
Valleyview	79,410	Handrail and concrete
Shawnessy	167,814	Parking lot and concrete repairs and fire alarm panel
Spruce	988,683	Renovations
Aspen	1,104,780	keyless entry, door hardware, furniture, resident mobility storage, fiber & Cat6
All lodges	213,340	Furniture, fixtures, and equipment upgrades
Total	2,937,461	

b) What funding did your organization leverage to support capital activities in 2020?

Internal reserves - \$188,209

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input checked="" type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

Silvera staff have been involved in maintaining consistent service to residents within a changing environment, primarily focused on safety. Community teams adopted innovative ways of service and program delivery to mitigate the impact. This included using common and outdoor areas creatively to facilitate physical distancing during activities and essential visits; modifying dining room layouts and increased resident room traying service to accommodate safety protocols, reviewing and modifying recipes and nutritional content to account for resident inactivity and lack of sunlight; adoption of mobile activity carts in times of room isolation, adoption of AV and online technology to offer programming, streaming and connections. Laundry support and resident smoke break escorts needed to be established in times of prolonged resident isolation during outbreaks ex. 90+ consecutive days at each, Spruce and Aspen communities. Increased use of Clorox 360 foggers to disinfect common and high traffic/touch areas. Increased need for social work supports as we enter 3rd wave, and therefore the presence of community outreach organizations, to support complex resident needs following 1 year of pandemic.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
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<input checked="" type="checkbox"/>	Demand has increased notably: more inquiries for housing as the immunization campaign was rolled out
<input type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- VCC INITIATIVES LTD (VIBRANT COMMUNITIES CALGARY)

VCC INITIATIVES LTD. (VIBRANT COMMUNITIES CALGARY)

Mandate: VCC works to achieve a substantial and sustained reduction in the number of Calgarians living in poverty.

2020 City Investment

Operating Grant: \$484,000

2020 Results

A detailed accounting of organizational outcomes will be provided in the annual Enough for All evaluation which will be released in June 2021 that is compiling data from the City of Calgary, United Way, Momentum (our MOA Partners) and other sources. The City of Calgary is a member of the Enough for All Evaluation Committee.

The story behind the numbers

- Tax return figures represent part of the impact that the Financial Empowerment Collaborative programs (led by Momentum) have on the financial wellbeing of Calgarians.
- The Financial Empowerment Lever in the strategy prioritizes increases in income and financial assets while reducing debt. Six sample opportunities and three TRC calls to action are included. The Aspire brand and website launched in mid-2019 to better establish the Financial Empowerment Collaborative.
- 325 tax clinics filing 8,270 returns resulted in over \$43 million in benefits, and the ability for new or previously lapsed filers to access ongoing benefits accessed through filing.

Current state 2021: COVID-19 impact

- Pivoted strategies and resource allocations to respond to the pandemic, and participated in numerous response and recovery task forces, planning groups and research efforts.
- Moved operations online including community engagement and knowledge dissemination.
- COVID-related priorities include food security, health, affordable housing, and income supports. Dedicated resources to Seven Brothers Circle (formerly the COVID-19 Task Force) in the areas of technology, housing and basic needs.

Service Impact: Minor

Current demand for service: Demand has increased notably



VCC INITIATIVES LTD. (VIBRANT COMMUNITIES CALGARY) Civic Partner 2020 Annual Report

Organizational Structure: Independent External Organization

Fiscal Year: Ended December 31, 2020

Delivers Council Approved Strategy: Enough for All Poverty Reduction Strategy

STRUCTURE

1. Vision, Mission and Mandate:

VCC works to achieve a substantial and sustained reduction in the number of Calgarians living in poverty. VCC works to grow the social, economic and political engagement of Calgarians in their community, and believe that everyone has a right to fully participate in their communities. There are important systemic factors that contribute to poverty, and VCC believes that the whole community has a vital role to play in changing these conditions. Change occurs through engagement, inspiration, and action. VCC values leadership, collaboration, social justice, and pragmatism. As of January 1, 2015 VCC, became the stewards of Calgary's community-driven poverty reduction strategy: *Enough for All*, which was refreshed into Enough for All 2.0 in 2019.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City)

NOTE: A detailed accounting of organizational outcomes will be provided in the annual *Enough for All* evaluation which will be released in June 2021 that is compiling data from the City of Calgary, United Way, Momentum (our MOA Partners) and other sources. The City of Calgary is a member of the *Enough for All* Evaluation Committee.

3. **Briefly** describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.) For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Calgary in the New Economy: An economic strategy for Calgary: Enough for All is a key component of Calgary's Economic Strategy and supports the strategy's focus on being inclusive across its four pillars, particularly under Talent and Place. VCC was involved in the updating of the economic strategy, and a representative of Calgary Economic Development participated on the Enough for All Refresh Steering Committee to enhance and support alignment. The goals of Enough for All align and deliver on the economic strategy: *All Calgarians live in a strong, supportive, and inclusive community; All Calgarians have sufficient income and assets to thrive; and All indigenous people are equal participants in Calgary's future.* In 2020, VCC contributed to an update of KPIs for the Calgary in the New Economy strategy including [Living Wage](#) as a metric in the new indicators.

Calgary's Corporate Affordable Housing Strategy: Calgary's Corporate Affordable Housing

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- VCC INITIATIVES LTD (VIBRANT COMMUNITIES CALGARY)

Strategy: “Housing” is identified in Enough for All as a Lever of Change and outlines that access to affordable and appropriate housing decreases the likelihood that families and individuals will fall into or remain in poverty. In 2020, VCC contributed significant resources to CHAC, ASCHA as well as to advocacy related to provincial planning and funding allocation to affordable housing. Additionally, housing was featured across a number of VCC’s research and policy documents that were developed in 2020, including but not limited to: [response to Budget 2019](#), [a pre-budget submission at the end of 2020](#) and in the [Poverty Snapshot in Calgary 2020](#).

Recreation Master Plan: Enough for All 2.0 identified “physical and mental health” as a Lever of Change. When an individual’s physical, mental, and social health are compromised, their chances of falling into poverty are increased.

Resilient Calgary: In 2020, VCC significantly increased its advocacy related to Basic Income, both by providing backbone support to Basic Income Calgary, as well as co-chairing and founding [Basic Income Alberta](#) (BIA) in conjunction with End Poverty Edmonton. BIA has created widespread public awareness and policy traction over 2020 to leverage this unique policy window. Basic Income is included in Resilient Calgary’s strategy.

Community Action on Mental Health and Addiction: VCC convened two focus groups of people who live in poverty in Calgary to inform the Community Action on Mental Health and Addiction strategy in 2020.

Other: Truth and Reconciliation, White Goose Flying: One of three goals of Enough for All is that *All Indigenous People are equal participants in Calgary’s future*, which is aligned with The City of Calgary’s approach in the Indigenous Policy (i.e., that The City will strive to learn from and work with Indigenous communities, grounded in the spirit and intent of reconciliation). As part of Enough for All, an Indigenous Poverty Reduction Strategy was developed and it is being implemented, including work focused on establishing an Indigenous Gathering Place. Our shared commitment to ensuring that all Indigenous People are equal participants in Calgary’s future was at the forefront of VCC’s work in 2020 (and continues to be) and VCC is guided in this work by the Enough for All Indigenous Advisory Committee. At the beginning of 2020, VCC published the [Indigenous Knowledge Circle](#) for Champions and stakeholders. Post-Pandemic, VCC immediately joined the COVID19 Indigenous Task Force (now called [Is kitsii gome](#) (Seven Brothers Circle), a community driven collective of 25 different groups, to support the Indigenous community during the pandemic and forge a deeper journey to Reconciliation. VCC leads the facilitation on the Tech Circle of Is kitsii gome which worked to get technological access (computers and support) into the hands of Elders and other Indigenous groups as soon as possible and sits on the Basic Needs and Housing Circles. Additionally, VCC continued to work with Champions in 2020 to accompany them on their learning journeys to incorporate Indigenous knowledge into their work and were pleased to see this come to life in many of our Champion organizations. VCC continues to be on the Board of the [Indigenous Gathering Place](#), which made great strides in 2020 towards creating a place intended for Indigenous Peoples to gather on Mokintsis.

4. **Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- VCC INITIATIVES LTD (VIBRANT COMMUNITIES CALGARY)

NOTE: A detailed accounting of organizational outcomes will be provided in the annual *Enough for All* evaluation which will be released in June 2021 that is compiling data from the City of Calgary, United Way, Momentum (our MOA Partners) and other sources. The City of Calgary is a member of the *Enough for All* Evaluation Committee.

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

As VCC is not a service provider, impacts have been manageable. The key operational impacts include continuing VCC's work to contribute to response and recovery conversations, and talent/resource impact to the team as we participated in numerous COVID19 response and recovery task forces, planning groups, and research efforts. Additionally, VCC has dedicated significant resources to the Seven Brothers Circle (formerly the Indigenous COVID19 Task Force) in the areas of Technology, Housing, and Basic Needs.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

VCC shifted to an online convening methodology at the start of the pandemic, which has had the positive outcome of allowing a greater number of Calgarians to participate in important conversations where there may have been barriers to doing so pre-pandemic (including ability to take public transportation, time/schedules etc.).

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

VCC realized some operational efficiencies in 2020 through meeting online rather than in-person as well as a reduction in time spent planning in-person events, which allowed more focus on other areas of the organizations' work.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

Example One: Doing Business Differently

Engaging the business sector in policy and systemic change is critical to realizing the goal of *Enough for All*. In 2020, VCC took the opportunity to increase our engagement in this area. In addition to co-hosting the [2020 Soul of the Next Economy](#) forum, VCC also partnered with Momentum to lead an 8-week capacity building workshop series for [Be Local](#) members to support business in how they can implement *Enough for All* and also participated as facilitators on Be Local's anti-racism task force. We were also delighted to partner with the Business Council of Alberta and End Poverty Edmonton to discuss business, poverty and recovery in this [podcast](#) and this [op-ed](#). Active participation in the Alberta Living Wage Network was also a focal point of VCC's work last year in order to produce the Living Wage and supportive documents in 2021.

Example Two: Racism & Diversity

Racism is a root cause of poverty, and 2020 accelerated critical and long overdue conversations about racism in Calgary. VCC came into this conversation from both a place of seeking to be better allies, [and by contributing 'racism related to poverty' explicit information](#) into the conversation. For VCC, this meant co-convening and facilitating conversations with partner organizations, speaking to media about the link between racism and poverty in our city, joining action groups committed to

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- VCC INITIATIVES LTD (VIBRANT COMMUNITIES CALGARY)

tackling this issue at a systems level, contributing subject matter expertise where appropriate, and by changing our practice with Champions and stakeholders as an organization to ensure that we are the change we are seeking in this work.

Example Three: Amplifying the Voice of Lived Experience

Ensuring the promotion of the voice of lived experience is a cornerstone of VCC's approach. *Poverty Talks!* had amazing impact in 2020 in articulating how people living in poverty were experiencing the pandemic. This information was used to inform decision makers about response and recovery strategies and priorities. *Poverty Talks!* held weekly "What we are Hearing" Community Conversations ([one for each lever of change](#)) and held the most attended International Day for the Eradication of Poverty [event](#) in our history. VCC also had the privilege of hosting some Community Conversations to gather the experience of people living in poverty to inform Calgary's [Community Action on Mental Health and Addiction strategy](#). From a policy perspective, *Poverty Talks!* contributed insight thorough pre-budget submission to the province that focused on a just recovery for all and continued to engage with people living in poverty through its social media networks.

RESOURCES

9. **Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.**

2.1%	Advertising and promotion
4.8%	Programs or services
2.2%	Office supplies and expenses
22.8%	Professional and consulting fees
36.9%	Staff compensation, development and training
0%	Fund development
0.4%	Purchased supplies and assets
3.0%	Facility maintenance
11%	Evaluation or Research
16.8%	Other, please name: Charitable Agency Agreement

10. **Did volunteers support your operations in 2020? If yes:**

How many volunteers?	3
Estimated total hours provided by volunteers:	Approx. 250 hours

11. **What resources or funding sources did your organization leverage to support operations in 2020?**

N/A

12. **Did your organization receive any awards or recognition in 2020 that you want to highlight?**

VCC is a foundational member of Is kitsii gome (Seven Brothers Circle) which received a Northern Lights award in 2020 for supporting the indigenous Community on Treaty 7 during the pandemic (<https://www.alberta.ca/alberta-northern-lights-recipient-is-kitsii-gome-7-brothers-circle.aspx>)

**CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- VCC INITIATIVES LTD (VIBRANT COMMUNITIES
CALGARY)**

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *Insert Name of City owned asset managed or operated*

- a) **Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.**

N/A

- b) **What funding did your organization leverage to support capital activities in 2020?**

N/A

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input checked="" type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

While VCC experienced relatively minimal operational impacts due to the pandemic, there is a high-level impact related to the implementation of the poverty reduction strategy that was developed in a pre-pandemic context. For example, pre-pandemic, there were approximately 189 000 Calgarians that lived in poverty (using MBM measurement). That number has significantly increased (by approximately 80 000 Calgarians) due largely to pandemic related factors. Secondly, implementation of the Enough for All strategy relies heavily on partners (Champions). Due to the pandemic, several partners are experiencing their own resource and capacity constraints that in some cases limit their ability to participate in strategic implementation in a way that was not anticipated. Thirdly, there are some fiscal challenges in realizing

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- VCC INITIATIVES LTD (VIBRANT COMMUNITIES CALGARY)

municipal-focused plans (for example: affordable housing - RHI) due to funding not being realized at the provincial or federal level which places further constraints on realizing select key objectives of Enough for All. Lastly, there are some lags in data collection and dissemination used to guide the work of Enough for All due to pandemic-related stressors on data systems.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input checked="" type="checkbox"/>	Demand has increased notably.
<input type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- CALGARY ECONOMIC DEVELOPMENT LTD.

CALGARY ECONOMIC DEVELOPMENT LTD.

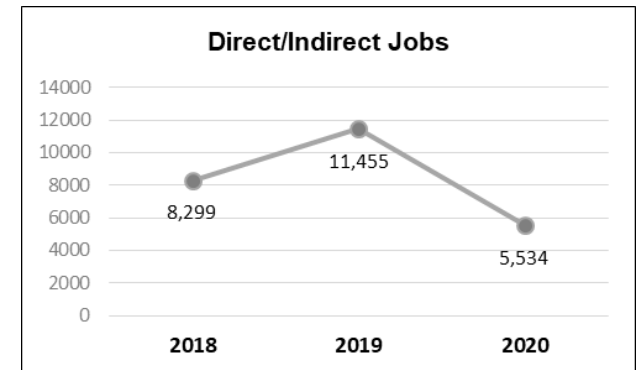
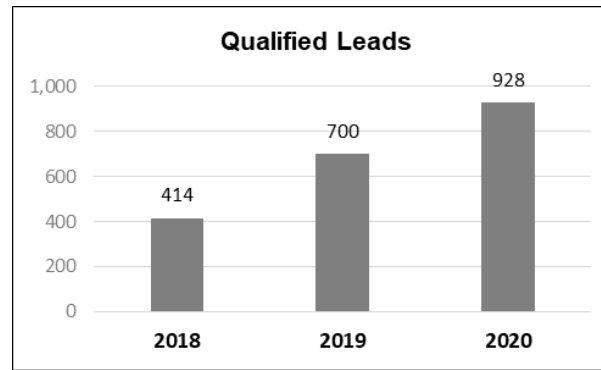
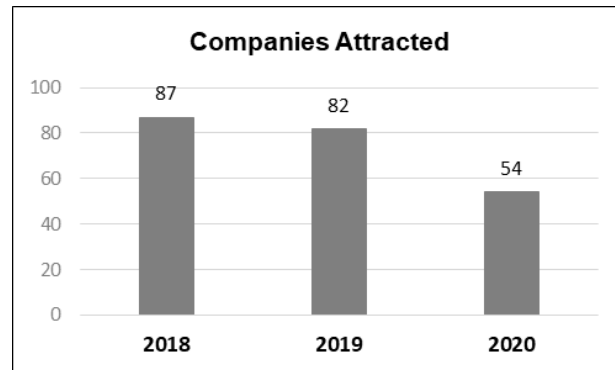
Mandate: Calgary Economic Development works with business, government and community partners to position Calgary as the location of choice for the purpose of attracting business investment, fostering trade and growing Calgary's workforce.

One Calgary Line of Service: Economic Development and Tourism

2020 City Investment

Operating Grant:\$10,077,765

2020 Results:



The story behind the numbers

- In 2020 companies attracted included companies that were retained, existing companies that expanded and new companies that were attracted to Calgary.
- Supported the attraction and retention of 54 companies (including film productions) and 5,534 direct/indirect jobs, a decrease from 2019 as a results of slowed business expansion during the pandemic.
- Examples of company attractions, retentions, and expansions include: Lovingly Made Ingredients, VArmour, Exro Technologies, and Applied Pharmaceutical Innovation (API).

Current state 2021: COVID-19 impact

- Pivoted a number of programs online and launched *Connecting YYC* to link businesses with job seekers, particularly those displaced by the pandemic; and *YYC Business Marketplace* for local companies to share how they are supporting their peers, the community and the economy during the pandemic.
- Supporting The City of Calgary's Business Sector Support Task Force and the Economic Resilience Task Force.

Service impact: Moderate (Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.)

Current demand for service: Demand has increased notably



Calgary Economic Development Ltd. Civic Partner 2020 Annual Report

Organizational Structure: City of Calgary Wholly Owned Subsidiary, Part 9 Company

Fiscal Year: December 31, 2020

Related Subsidiaries or Foundations: Calgary Film Centre Ltd.

Delivers Council Approved Strategy: Calgary in the New Economy: An Economic Development Strategy for Calgary

STRUCTURE

1. Vision, Mission and Mandate:

Vision: Calgary Economic Development (CED) is the leading economic development agency in Canada. A leading economic development agency is one with a high performing and engaged team, delivers excellent client service, maintains a strong brand for the organization and the community and successfully supports the retention, growth and attraction of people and companies.

Mission: We collaborate to advance opportunities in achieving economic success, embracing shared prosperity and building a strong community for Calgary.

Mandate: CED works with business, government and community partners to position Calgary as the location of choice for the purpose of attracting business investment, fostering trade and growing Calgary's workforce.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

Through our work marketing Calgary and supporting companies to stay, expand or move to Calgary, CED contributes directly to the goal of a prosperous city. In 2016 we set out ambitious targets for company expansion and attraction, along with associated jobs being maintained and created. In 2020 we counted companies that were retained, existing companies that expanded and companies that were attracted to Calgary. From these we counted the anticipated direct jobs from those companies. Key results from 2020 include:

- Supported the attraction and retention of 54 companies (including film productions) – and 5534 direct/indirect jobs – which was a decrease from 2019 as a result of slowed business expansion during the pandemic.
- Curated 928 qualified leads and 206 prospects.
- Participated in 25 inbound and outbound virtual/in-person trade missions.
- Supported over \$90 million in film and television production in 2020.
- Continued to support the Calgary Film Centre in growth of Calgary's creative industries achieving a 68% occupancy rate which includes the 3.5-month COVID shutdown or 88% occupancy not including the COVID shutdown.
- Responded to 280 research inquiries.
- We delivered a total 9 papers, studies and student projects in 2020 including an Agribusiness Competitiveness Study, Fintech & Cybersecurity sector analysis and an Innovation Patent analysis
- OCIF announced 5 projects in 2020 that cumulatively had a total investment size of \$472M. OCIF committed \$18.55M in multi-year, milestone-based funding across these 5 projects to

secure 912 jobs, 2100 new tech training spaces, ecosystem and program supports for 105 companies, and absorption of 142,000 sq. ft. of downtown office real estate.

- Executed programming for EDGE UP, a skills development and transition program for displaced mid-career oil and gas professionals pivoting into technology jobs. This program was initiated following the award of \$1.5M in federal funding and included the collaboration and partnership of 5 organizations, with CED as the lead organization. EDGE UP graduated 98 students in 2020 over 2 cohorts, with 61% of Cohort 1 and 25% of Cohort 2 either employed or enrolled in additional tech training at the end of 2020. The EDGE UP team continues to work with employers in 2021 to help the graduates find placements.
- Over \$64 million in media ad equivalency was achieved in 2020 through our social and digital communication initiatives with over 1.4 billion aggregate readership impressions achieved and our paid media campaigns reached over 10 million people.
- Startup Calgary hosted 2,412 participants at 61 events through the year.
- The Trade Accelerator Program (TAP) was involved in 16 trade deals surpassing 2019 output. TAP continued to deliver both virtual and in-person programming throughout 2020.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

CED is the steward of Calgary in the New Economy: An economic strategy for Calgary. As stewards, CED works with community groups and business leaders to progress four pillars: Talent, Innovation, Place, and Business Environment across seven key priority sectors. In 2020, CED's work resulted in the attraction, retention, and expansion of 54 companies and supported the creation and retention of 5,534 jobs. This growth supports the achievement of Calgary in the New Economy: An economic strategy for Calgary as we continue to diversify Calgary's economy into more technology-driven sectors. Examples of company attractions, retentions, and expansions include: Lovingly Made Ingredients, VArmour, Exro Technologies, and API (Applied Pharmaceutical Innovation).

Research commissioned by CED in 2020, used to attract foreign direct investment, also contributed to achieving Calgary in the New Economy: An economic strategy, including:

- Calgary's Newcomers as Economic Drivers
- Agribusiness Market Study
- Digital Transformation spend forecast for Alberta and Calgary
- 5G and Connectivity in Calgary
- Artificial Intelligence / Machine Learning Opportunities

Community engagement work was also done in 2020 to achieve the vision of the economic strategy through support and engagement on the following Council approved strategies:

- Downtown Strategy – CED's Real Estate Sector Advisory Committee and Downtown Strategy Leadership Team collaborated to progress the Notice of Motion 2020-1439 Providing Incentive to Residential Development in the Downtown Core.
- Climate Resiliency Strategy – CED engaged with Calgary Climate Hub and the City of Calgary's Strategic and Environmental Planning team to understand how to incorporate resilience and sustainability into Calgary in the New Economy.

- ActiveCITY – CED engaged and contributed to the development of the ActiveCITY Playbook 2030, a key component of the Place pillar of the economic strategy.
- Enough for All – CED engaged with Vibrant Communities Calgary to understand how to incorporate Enough for All into Calgary in the New Economy.
- Corporate Affordable Housing Strategy – CED continues to share work done by Calgary Housing Corporation to provide affordable housing to Calgarians as part of its annual progress report on Calgary in the New Economy.
- Calgary Arts Development (CADA) – CED continues to share work done by CADA to support Calgary's arts and culture as part of its annual progress report on Calgary in the New Economy.

CED also hosted four New Economy LIVE events (one in-person in February 2020, three virtually). These events showcase exciting contributions to achieve the vision of Calgary in the New Economy. The events hosted community and business leaders, academics and government officials on topics related to the four pillars of the economic strategy. Attendance rose at each event with more than 450 attendees at the December event on LearningCITY and Calgary's innovative approach to talent development. The other sessions highlighted the importance of newcomers to Calgary's economic growth; Calgary in the era of digital transformation; and how Calgary companies are seizing the AI opportunity.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. *Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.*

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Accelerate sector development & diversification				<p>In November 2020, Caverna began production for the Fraggles reboot in the Calgary Film Centre Ltd (CFCL). Prior to that, the Wynonna Earp series wrapped up Season 4. Of the eight months that the Calgary Film Centre Ltd. was open in 2020 (due to restrictions imposed by the pandemic) it was utilized by a production tenant for 7.5 of those months. Caverna Productions (Fraggle Rock) is occupying the Film Centre until June 2021, making way for a major studio series scheduled to be in the Film Centre for more than 15 months.</p> <p>In March 2020 Mayor Nenshi led a trade, investment and education mission to India. The week-long market outreach to India's capital Delhi, its global technology and innovation hub Bangalore and the home to Bollywood, the world's leading entertainment hub Mumbai. The delegation included the Presidents of University of Calgary and Mount Royal University and representation from Bow Valley College. The mission established tangible connections with India's</p>
	Qualified Leads	414	700	928	
	Film Scouting & FAM Tours + digital photo packages	20	15	9 Scouts + 28 digital photo packages	
	Outbound trade missions	27	23	14	
	Inbound trade missions	17	10	9	
	OCIF applications received	183	35	12	
	EDGE Up students graduated	N/A	N/A	98	
	Startup Calgary Events	39	65	61	
	Research request fulfilled	715	544	280	

					<p>business, media, and education leaders that CED continues communications.</p> <p>OCIF announced 5 projects in 2020. One of those projects, Harvest Ventures, will develop a service infrastructure to build, grow and scale new technology ventures in Calgary and across Western Canada. Harvest removes the barriers in starting tech businesses in the Prairies, by providing a de-risked co-building approach. Harvest also leverages its proven playbook and growth programming for startups across Canada, further accelerating companies forward.</p> <p>The Start Up Calgary team were able to pivot their program delivery to a virtual environment once the pandemic set into our community and worked with over 2,500 people over the course of the year.</p>
	Research reports initiated	10	4	9	<p>The number of research reports released in 2020 by the team at Calgary Economic Development totaled 9 and included studies on agribusiness, digital media, financial technologies, digital transformation, business climate and the impact of newcomers on Calgary's economy. This continues to support Calgary Economic Development's position as a trusted source of data</p>
	Stakeholder, partner and government relations				
	Team Calgary partner events	10	10	4	<p>Team Calgary led four virtual events in 2020 between its partners and various elected officials to learn of their government's COVID-19 relief efforts. Mayor Naheed Nenshi, Dr. Jack Mintz, Chair of Alberta Economic Recovery Council, and the Honorable Mona Fortier, Associate Minister of Finance for the Government of Canada, were instrumental in sharing their insight and expertise to our stakeholders.</p> <p>To support more conversations about the economic strategy in the community, the New Economy Live series was launched in 2020 with 4 events taking place. The quarterly panel discussions with community and business leaders, academics and government officials, focused on key elements of Calgary in the New Economy.</p>
	Economic Strategy events	7	9	4	

					Topics were often linked to research reports released by CED. The series launched with an in-person discussion in February 2020. Due to COVID-19, the next three sessions were delayed until Fall and conducted virtually. Attendance rose at each event, with more than 450 people attending the December event.
	Calgary Economic Development Brand				
	Participants in signature events (Outlook, Report to Community, Launch Party)	2,981	3,359	2,536	2020 saw our Signature events move to a fully virtual environment for Economic Outlook and Startup Launch party and unfortunately Report to the Community in 2020 was a casualty of Covid and was cancelled. However, audience attendance for the two virtual events exceeded expectations and delivered programming that was unanimously seen as positive and set the benchmark for other civic partners to meet in traditional delivery of programming.
	Calgary's Brand				
	Media value generated	\$5.6M	\$8M	\$64M	The reach of our communication efforts in 2020 generated a total media ad equivalency totaled over \$64 million dollars. This dramatic jump is partially due to the increased television coverage received and the ability to do more interviews virtually. We also delivered over 1.44 Billion total impressions over the course of 2020.
	Sector related stories	130	141	158	The team publish over 150 media stories and delivered over 1,100 media mentions and over 125 media interviews. The communication team delivered content that was timely and engaging focused on key target areas.
How well did you do it?	Accelerate sector development and diversification				Located in the historic Odd Fellows building in the downtown core, OCIF supported SAIT's DX Talent Hub's highly integrated training programs in digital transformation for individuals and corporate workforces. The training is a customized combination of cultural, behavioral, and technical training. Within five years, the DX Talent Hub is expected to graduate more than 1900 individuals from its Digital Adoption training program, including graduating at least three dozen corporate workforce cohorts. It will also help youth explore and build careers in technology, engaging hundreds of K-12 students each year.
	Active prospects	280	209	206	
	Visits by investors	160	10	3	
	OCIF announcements	2	7	5	
	OCIF Funds Committed	\$6M	\$17.5M	\$18.55M	
	OCIF: Total project investment size	\$163.5M		\$472M	
	OCIF: jobs created or retained (projected over 3 - 5 years)	300	688	912	
	OCIF: Commercial	297,000		142,000	

	real estate square footage absorbed				<p>Righteous Gelato (formerly known as Fiasco Gelato) graduated from the sixth TAP cohort and was a member of the Seattle trade mission for food producers. In June 2020 the company started exporting the locally made treat to Whole Foods locations across the U.S. Pacific Northwest. CED is now working with Righteous Gelato on their expansion plans.</p>
	OCIF: new tech training spots.	N/A	370	2158	
	OCIF: Companies supported via accelerators	N/A	85	105	
	EDGE UP students employed or enrolled in additional education	N/A	N/A	Cohort 1: 61% Cohort 2: 25%	
	Trade Accelerator cohorts	3	4	5	
	Trade Accelerator company graduates	45	59	54	
	Stakeholder, partner and government relations				<p>Our work on helping our community better understand the vision for Calgary continues to take hold seeing a significant jump in 2020 from 2019 with 15% increase in agreement of positive progress year over year on the strategy. We saw a dramatic increase in how people in the community perceived progress being made on the economic strategy and largely attributable to our increased efforts in reaching out to the community through some of our grass roots initiatives like New Economy Live.</p> <p>While It was a challenging year for many Calgary companies but support for Team Calgary remained strong as evidenced by the retention of more than 90 per cent of existing members and the addition of 13 new partner organizations. This further validates CED's position within the community and provides testament to the work being done by the organization in promoting the Calgary message beyond our community.</p>
	Positive progress on Economic Strategy (new)	N/A	51%	66%	
	New Team Calgary partners	3	7	13	<p>While It was a challenging year for many Calgary companies but support for Team Calgary remained strong as evidenced by the retention of more than 90 per cent of existing members and the addition of 13 new partner organizations. Which further validates Calgary Economic Development's position within the community and provides testament to the work being done by the</p>
	Team Calgary retention rate	95%	94%	91%	

				organization.
Calgary Economic Development Brand				<p>With COVID and business survival being the primary focus for businesses in 2020 and CED's role as a facilitator and amplifier of other local and government initiatives our overall local market brand awareness was impacted. However, our focus on business retention and expansion showed positive results with a gain in those looking to continue to work with CED.</p> <p>Our business development pivot to focus on helping retain local businesses as well as expand and its impact is showcased by those who would look to continue working with Calgary Economic development.</p> <p>We also saw an increase in those looking to access our research that again supports Calgary Economic Development's position in the community as a trusted source for key local market data.</p>
Percentage businesses likely to:				
-express positive impression of CED	79%	82%	80%	
-continue working with CED	78%	72%	73%	
-recommend CED	75%	74%	66%	
-Familiarity of CED	49%	40%	37%	
-Clients accessing research	67%	63%	65%	
Calgary's Brand				
Positive impressions of Calgary as a place to do business	N/A	74%	74%	With the heavy media attention placed on the Province and the management of the spread of the pandemic, our out of market perceptions as being a good place to do business remaining steady year over year which is a very positive sign that our out of markets efforts are paying dividends.
CFCL utilization rate	60%	77%	68% (88% after removing COVID shutdown)	(88% for available months per health guidelines)
High performing and engaged team				
Employee engagement	65%	76%	80%	
Director participation	N/A	N/A	86%	

	Staff attrition	12%	18%	13%	
	Internal moves	4	15	9	
How are Calgarians better off?	Accelerate sector development and diversification				Lovingly Made Ingredients: A global leader in plant-based proteins has opened its doors to the North American market. Lovingly Made Ingredients, the ingredient manufacturing division of European market leader, The Meatless Farm, is building a new 33,000 square foot Calgary-based facility. Year one employment is 20 with rapid increase as the facility comes online. Exro Technologies Inc.: A clean tech company that aims to become a supplier of highly efficient electric motors to the consumer electric vehicle market. The company is setting up a 37,000-square-foot manufacturing facility in Calgary. The initial employment number reported was 15 and the company has already announced expansion to 50. Fraggle Rock and Wynonna Earp S4 were two key productions that occupied the Film Centre at various periods in 2020. Other series filmed in the Calgary region included, Heartland Season 14, Tribal Season 2 and Black Summer Season 2. We continue to see positive progress in key markets on perceptions of Calgary amongst both workers and leaders. While our national perceptions dropped slightly the familiarity amongst these core groups increased dramatically and continues to support the impact that our marketing and communication initiatives are making. With the major focus on ensuring the survival of their business throughout2020, local business leaders were less apt to see positivity on the overall economy for our community. Our favourability ratios remained consistent over the course of 2020 which is a positive sign under the current state of the community during this pandemic. We saw a dramatic improvement in the
	Companies won	87	82	54	
	Trade deals	7	13	16	
	Direct/indirect jobs	8,299	11,455	5,534	
	Film production	\$181M	\$197M	\$90M	
	Assist startups access capital	26	12	NA	
	Stakeholder, partner and government relations				
	Non-core funding	\$2.5M	\$3.9M	\$2.8M	
	Calgary's brand				
	Favourable perception of Calgary among workers/leaders	N/A	81%	73/85%	
	Positive progress is being made on the Economic Strategy	N/A	77%	66%	
	Favorable impression of Calgary Economic Development	N/A	78%	77%	
	Increased familiarity of Calgary by workers/leaders in key markets	N/A	23%/43%	58%/80%	
	Maintain international and improve national by 10% perceptions Calgary has a diverse economy that supports other industries	N/A	67%/51%	68%/48%	

					<p>familiarity for Calgary amongst our core target audiences in our key national and international markets and is supportive that our Live Tech Love Life campaign is paying dividends.</p> <p>We continue to see positive impressions of Calgary's economy being more diverse from the international audience with a slight increase in overall perceptions while this number dropped slightly with Canadian audiences.</p>
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5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

CED developed a revised 2020 workplan that addressed the three phases of the pandemic – reactive, recovery and rebuild. With international borders closed, and local businesses struggling to survive, business attraction and expansion was greatly impacted. Global FDI collapsed in 2020, falling 42% from \$1.5 trillion in 2019 to an estimated \$859 billion, according to an UNCTAD Investment Trends Monitor published on 24 January 2021. Flows to North America declined by 46% to \$166 billion, with cross-border mergers and acquisitions dropping by 43%. CED undertook an extensive outreach program to local companies (over 500 directly contacted) to assess the impacts of COVID on their operations and to determine if there were companies that were seizing market opportunity to provide health services and products. As CED navigated an unprecedented situation, it implemented monthly touch point meetings with its Board of Directors to report on both the operations as well as the delivery of its programs and services. This regular board engagement was also implemented with the OCIF and CFCL boards. The update to the Board provided insights about the economy, while the feedback from the Board to staff provided strategic guidance on both program and operational issues.

Our Team Calgary partnership program was impacted by COVID through a dramatic reduction in our ability to attract local market partnership investments as companies looked to conserve cash and re-evaluate their community support initiatives. This resulted in a shortfall of 35% from our 2020 budget in our partnership revenues and will have a lingering impact on our partnership revenues moving into the new fiscal as companies struggle and will continue to look for ways to cut expenditures.

In response to the impact of COVID, CED took several steps to balance fiscal responsibility and flexibility. In order to protect as many positions as possible, staffing levels were reduced in April by 3 FTE's, a temporary hiring freeze was put in place, and further, effective May 1, 2020 a 10% rollback in both hours and pay was implemented for all employees, except the senior management team who took a 10% reduction in pay only. The hiring freeze and rollback of hours and pay were lifted as of July 1st, 2020.

The EDGE UP training delivery model was significantly impacted by COVID. However, the quick action of the Program Committee and PSI partners in modifying training delivery to an online model ensured that the participants experienced only a few days of downtime. EDGE UP had originally planned for in-person graduation ceremonies but pivoted to virtual (online) graduations for a total of 98 students within two Cohorts – Cohort 1 graduated in July and Cohort 2 graduated in November.

Commencing in June 2020, members of the senior management team, executive office and operations team slowly returned to the office in a staggered and limited capacity, with days in the office being a seldom occurrence and meetings continuing to be held virtually. The transition back to

the office for the remainder of staff officially started in September with a new intake of team members every two weeks. This staggering provided flexibility to staff and allowing CED to monitor the impact, minimize the degree of contagion (if any) and providing flexibility to pivot planned return dates, if needed. Staff were allowed to select the date of their return through September and October, additionally staff were encouraged to continue to work remotely for up to three days per week. CED installed signage around the office, plexi-glass barriers in shared offices and at reception, enhanced its cleaning protocols and provided access to PPE. However, as the cases increased in the end of Q3 and into Q4, the decision was taken to suspend in office work until further notice.

All talent attraction initiatives were moved to online/virtual events effective the first week in March and all out of market media spending was placed on hold until the late fall.

At the **Calgary Film Centre**, COVID impacted the tenants currently using the space. With tenants pausing their operations, CFCL negotiated rental abatements during this pause given the extraordinary circumstances. They continued to pay for operating costs/utilities during this time. WES4 returned to complete their filming in early July 2020 and wrapped up production in September. An announcement regarding access via Calgary International Airport (one of five airports in Canada) bolstered the film centre's ability to capture new business as a film friendly COVID-19 safe jurisdiction. As such, a new tenant was secured for a 9-month engagement starting in September 2020.

In April 2020, the **Opportunity Calgary Investment Fund (OCIF)** Board of Directors approved the decision to pause the intake of new applications amid the uncertain economic environment emerging from the twin crises of the COVID-19 pandemic and the oil price collapse. The Board was diligent to preserve the funds during the state of emergency and aimed to resume making strategic and high impact investments once a rebuilding phase emerged. This pause positioned the Fund to play a key part in accelerating opportunities aligned with the economic strategy *Calgary in the New Economy* by ensuring the Fund could continue to provide the City of Calgary with a strategic and critically important economic development tool as we turned to recovery. The OCIF Board approved the reopening of the application portal and advancement of files in the pipeline effective July 1st. In Q3 and Q4 2020, OCIF announced 5 projects. Four of those announcements were held via virtual Zoom events and press releases, with the video and written text posted online for repeated exposure. This allowed the team a new way to organize and promote the investments into Calgary projects, including new training programs via SAIT's Digital (DX) Hub and AltaML Ltd.; new ecosystem supports for companies via Harvest Ventures and Alberta IoT programs; and a vehicle to announce the creation of 600 new technology jobs via LodgeLink.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programing online, or modifications to your delivery model or operations.

COVID-19 has disrupted business plans for companies in all sectors. Tourism has been hit hard with travel within Canada severely impacted and international travel brought to a near standstill. Arts and cultural festivals and events have been cancelled. The shutdown has delayed Foreign Direct Investment (FDI). The Canadian Federation of Independent Businesses estimates that the number of Canadian businesses at risk of closing due to COVID-19 is now in the range of 71,000 to 222,000 (between 7% and 21% of all businesses). This estimate is an update of our first estimate released this summer. The wide range reflects high uncertainty business owners are still feeling about the future. CFIB's mid-range estimate is 181,000 (17% of businesses, or one in six). The CFIB also noted that the percentage of businesses at risk for closure in Alberta would average out at approximately 22% with Hospitality leading the way at 57% and Arts & Recreation organizations estimating that 44% of businesses could shut down.

There is growing consensus the recovery from the COVID-19 lockdown will be digital. It will be the new normal. With its focus on the digital transformation (DX) of our key industrial sectors, *Calgary in the New Economy* is the right strategy for Calgary in these fast-changing times. COVID-19 has accelerated the dramatic changes in the global economy that were already under way. Greater concern about human health and safety and an increased focus on supply chains for all essential products have the potential to fundamentally change the local and global economy.

Digitization and application of advanced technologies in all elements of energy, health and life sciences, transportation and logistics, and food and agriculture will be critical in an increasingly complex world. CED continues to be a conduit, connector, and catalyst for Calgary to lead the digital transformation of our economy supporting policymakers so companies can innovate, and workers can acquire the skills they need for the new jobs.

From a marketing and communications perspective, we will continue to incorporate a greater use of virtual event platforms in our talent attraction initiatives in 2021. We will also have a greater focus on delivering virtual webinars/seminars while looking to engage key partners and stakeholder, such as trade commissioners and foreign intermediaries, in international markets as we continue to our efforts to attract both companies and talent to our community. We will also be looking to invest in digital tools that will help streamline the process of information gathering within our family of web assets and we will increase our use of digital medias as a delivery mechanism for our key messaging.

For business development the enhanced use of video conferencing will become a norm and will supplement in-market investment promotion activities. As well, continued use of lead generation services will continue as they have proven to uncover valuable investment opportunities. Lastly, local business retention and expansion will continue to be a key element of future plans.

As a result of COVID-19, all EDGE UP programming for the pilot program was delivered online only. EDGE UP is seeking additional funding to scale the program in 2021, and this programming will also be delivered online, at least for the remainder of 2021. To ensure students receive access to companies and employers for work integrate learning programs and longer-term employment opportunities, EDGE UP will collaborate with CED's talent team to use virtual platforms for employer roundtables and job fairs.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

In an effort to better position our teams to collaborate for shared success on key projects, CED sought an office space in 2019 that housed all members within one location. CED was able to execute a subtenant lease in 2020 with Invest Alberta to co-locate in our space, optimizing cross-functional business development and investment attraction efforts.

CED completed its transition to Microsoft 365 (M365) cloud environment with the final step of moving shared files to Sharepoint online in 2019. This allowed enhanced collaboration and efficiencies with shared files, which proved to be critical during the pandemic. With the use of Microsoft Teams for communication we eliminated required costs for telephone hardware and reduced meeting technology costs. Between 2019 and 2020, CED purchased equipment to move all employees to Microsoft Surface Pro and worked to eliminate desktops for almost all employees; once again this allowed immediate efficiency for a work from home environment. Prior to COVID, CED already had a workshift policy in place to ensure employees had flexibility to be able to work in the most efficient and effective manner. Having this policy in place ensured employees were immediately equipped to

work remotely, and it allowed for a much smoother transition as the organization shifted to working from home.

During the work from home period necessitated by the pandemic, CED provided technology training and tools to offset the loss of in-person interactions. These included upgrades to our technology platform, including M365, Microsoft Dynamics Client Relationship Management (CRM) system, and enhanced online meeting platforms such as Teams and Zoom. Additionally, we provided training to staff on Sharepoint, M365, CRM as well as online financial tools such as Concur. Finally, HR technology platforms, such as Halogen, Bamboo, Headversity and a “Fit for Work” app from TerraHub were implemented to provide ongoing support to staff. Finally, CED pivoted to online staff meeting to enhance staff connections.

In 2020, CED began a multi-stage approach to updating its CRM to ensure critical client and project information could be effectively shared. Early in 2020, a CRM platform was created to more effectively track OCIF’s processes. At the end of 2020, an upgrade to the main CED CRM system was initiated, as well as a platform to integrate the research and strategy processes, including client inquiries and multi-team research projects. The latter two projects are scheduled for completion in Q1 2021.

In 2020, CED shifted its general ledger to a full cloud-based environment. This provided more flexibility for working remotely and having live and accurate data. The finance team also stopped the use of cheques with the inability of obtaining physical signatures and moved to sole use of EFTs, wires, or online bill payments. This provided timelier payments and mitigated the fraud risk of counterfeit cheques.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

Through first-hand research, community input and business development client feedback it was clearly identified that to successfully compete with other Canadian and International jurisdictions for the relocation and expansion of companies, Calgary’s talent gap needed to be addressed. Talent, and talent attraction, is one of CED’s top priorities and in an effort to help draw, and change perceptions of our community, CED continued to support the Live Tech. Love Life. campaign along with a new video asset for our core industrial sectors which proved successful in helping change some of the narrative about our community outside of our market. The campaign is evolving and will be the center piece of communications aimed at businesses and touting Calgary as ‘Canada’s Most Adventurous Tech City’. Through this initiative we have been able to raise the profile of our diverse ecosystem and draw greater media awareness and pick up. In 2020 we generated over \$64 million dollars in ad equivalent media value through our communication and social initiatives and the overall aggregated readership of our content surpassed 1.4 billion impressions in the same period. The biggest takeaway is that an effort to support the story telling of the companies, individuals and innovation in our community will continue to help reframe Calgary as a destination for people and companies who want to solve some of the world’s greatest challenges through technology and that our community is open and supportive to ensure future resiliency and prosperity.

2020 saw CED’s signature spring event Report to the Community become a casualty of the rapid impact of Covid 19. The event was slated to be an in-person event at the end of March however it was decided to cancel the event completely given the lateness of the date. Calgary Economic Development’s other signature events Economic Outlook and Start Up Calgary’s Launch Party went virtual and delivered record attendance with over 2,500 people taking part in both events and set a new level of engaging content delivery and audience interaction with both events receiving tremendously positive reviews.

The attraction of highly qualified mid and senior-level talent will help Calgary companies accelerate their growth and execute on business plans. We implemented the Live Tech. Love Life. marketing campaign to showcase our tech and innovation ecosystem as a destination for top talent. Our marketing in key markets involved an aggressive social media strategy that included ads on Instagram, Twitter and LinkedIn, as well as outdoor ads in Toronto, Kitchener-Waterloo, Vancouver, the U.K., Seattle and San Francisco. We registered almost 100 million impressions and reached an estimated audience of 10 million. Prior to COVID-19 restrictions, we worked with Global Talent Accelerator and Tech Talent Canada to host events for out-of-market senior tech talent. These events engaged more than 5,500 people and highlighted over 40 local companies with opportunities in Calgary.

The Trade Accelerator Program (TAP) hosted five sessions in 2020. Since its launch in 2018, over 160 companies from all sectors of the economy have participated in the program. In the six-week program, companies acquire the skills and knowledge needed to expand into new markets while creating an actionable export plan. In the sessions, companies are mentored by subject matter experts with insight on topics from law and finance to marketing and logistics. During 2020 the CED led Trade Accelerator Program maintained the highest participation rate across all other Canadian cities. Its alumni program has been noted as best practice in the national TAP network and has been a valuable catalyst for enlisting new companies to the program and to also share experiences with other small companies. Sixteen TAP alumni expanded into foreign markets in 2020 including Righteous Gelato, Market Now, and OH! Naturals. More than 70 per cent of TAP graduate companies are exporting to international markets and alumni reported a 33 per cent increase in export sales the year after completing the intense six-week course.

With demand for talent, and specifically tech talent, being at the core of needs for companies as they look to grow, expand and relocate to our jurisdiction the ability to not only attract out of market talent, but to locally build the necessary pipeline of well-versed technology infused talent is crucial to our future ability to attract and retain companies and people. Through commissioned research, CED identified that Digital Transformation (DX) investment and spending across all of our industrial sectors would total \$20 billion dollars between 2021 and 2024 and would reflect a need of over 77,000 new technology related jobs across the province. CED worked with the Information Communications Technology Council, the U of C, SAIT, Bow Valley College and Riipen on a program design to train mid-career workers from the Oil and Gas sector to help them pivot to new in-demand digital opportunities. As a result, \$1.5M was awarded to CED at the end of 2019 to launch EDGE UP. The average age of the participants was 46. Almost 50% had education above a bachelor's level and over 55% have been displaced for 2 years or more. To date, over 1400 displaced O & G professionals have expressed interest in the program. EDGE UP successfully graduated 98 students in 2020, which included Work Integrated Learning opportunities via capstone projects with 20 companies, helping the students apply their learning. By the end of 2020, 61% of graduates from Cohort 1, and 25% of graduates from Cohort 2, had found employment or had enrolled in additional training.

The Opportunity Calgary Investment Fund announced five funding agreements in 2020 that supported the expansion of the innovation ecosystems and/or strengthened the local talent pipeline for jobs created in the digital transformation of our industrial sectors. The Board of Directors approved milestone-based investments worth \$18.55 million in 2020 as the portfolio expanded in ecosystem supports for training, company accelerator programs, and one anchor company expansion that pivoted from an energy services focus to crew-based accommodation technology platform. Cumulatively, the five projects had a total investment size of \$472M, and secured 912 direct jobs, approximately 2100 new training spaces, and absorbed over 142,000 square feet of

downtown office real estate. In 2020, \$50K had been paid to recipients for the achievement of specifically approved economic development related milestones. This amount is lower than in previous years as the pandemic negatively impacted many of the projects. OCIF worked with many of its existing clients in 2020, and as appropriate, the Board approved the extension of some milestone dates, as well as other select milestone objectives, to ensure the companies could rebound from the constraints imposed by the pandemic. At yearend 2020, OCIF had allocated a cumulative total of \$42.05M in funding to 14 projects which supports a total investment of \$636M into the local economy. The Fund has become an effective tool to accelerate the implementation of *Calgary in the New Economy* and the Board ensures there is alignment with the economic strategy as part of the rigorous and disciplined evaluation and review processes for all applications.

After the shutdown in the spring, Calgary was one of the first cities in North America to adapt and allow film production to restart. Health was top priority, and strict protocols were put in place at film sites, including deep sanitization of equipment, temperature checks for people on set, mandatory masks, and proper physical distancing.

In 2020, CFCL welcomed Wynonna Earp Season 4 and Caverna Productions. The Calgary Film Centre reopened in June 2020 after a more than three-month shutdown for COVID-19 with added health and safety protocols in place for all projects; hardware was installed to upgrade all exterior doors as well as washroom fixtures to be hands-free. Even with the stoppage, the occupancy rate for the three sound stages was 68 per cent in 2020. Of the months available for use per health guidelines, the facility was occupied at 88% in 2020.

Working with the City of Calgary to be a “film friendly city”, CED facilitated 78 projects and 136 filming permits in 2020. The Government of Alberta’s Film and Television Tax Credit was raised in 2020 to \$10 million per project, to attract larger budget productions. CED also launched the Alberta Producer Accelerator Program with Content Canada and the Government of Canada, including the Consulate General in Los Angeles, to offer training, mentorship, and access to industry decision makers to help local television and film producers reach the global stage.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

City Base Grant	Non-Core Other	CED Total	
14%	58%	23%	Advertising and promotion
7%	40%	14%	Programs or services
1%	0%	1%	Office supplies and expenses
6%	0%	5%	Professional and consulting fees
62%	2%	49%	Staff compensation, development and training
0%	0%	0%	Fund development
1%	0%	1%	Purchased supplies and assets
0%	0%	0%	Facility maintenance
8%	0%	6%	Evaluation or Research
1%	0%	1%	Other, please name: Technology, Staff Travel, Sponsorship
100%	100%	100%	

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	148
Estimated total hours provided by volunteers:	1103

11. What resources or funding sources did your organization leverage to support operations in 2020?

In 2020, the Base Operating Grant was \$10.1M, of which approximately 63% is used for staff compensation. CED partnered with other orders of government and businesses to leverage The City of Calgary's Base Operating Grant to generate additional revenue to support our business plan activities. This includes:

- Revenue recognized from other orders of government was \$385K (2019 - \$779K)
- Team Calgary (TC) revenue earned was \$845K (2019 - \$805K)
- Other sponsorship revenue (incl. funding for EDGE UP, Startup Calgary Initiatives) was \$1.5M (2019 - \$895K)
- Approximately \$575K of in-kind services received, primarily focused on marketing activities (2019 - \$550K)
- Federal CanExport Funding was used in 2020 to fund FDI training, a lead generation investment map and a subscription to an FDI platform. It also supported the development of a digital dashboard in CED's CRM used for tracking investment leads. The funding was also used to support 3 research studies for the Agribusiness, Transportation & Logistics, and Life Sciences sectors. Finally, it supported an investment attraction mission to 3 cities in India; the creation of 4 investment attraction marketing videos for Fintech, Interactive Digital Media, Energy and Aerospace; and it supported content development of our website designed to attract tech companies and talent to Calgary. One of the companies that was engaged during the India Mission was InfoSys, which recently announced an investment in Calgary starting at 500 new jobs.

The ratio of revenue from outside of the base grant was 21% or \$2.6M million (2019 - 23% or \$2.9M).

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

The International Economic Development Council recognized three major talent initiatives from CED in 2020 with Gold, Silver and Bronze prizes in the annual Excellence in Economic Development Awards. Calgary Economic Development achieved the following: Gold for the Advertising Campaign Live Tech. Love Life; Silver for Multimedia & Video Promotion for our signature This is Calgary video; and Bronze for Partnerships with Educational Institutions for our collaboration with the University of Calgary Continuing Education, SAIT and Bow Valley College on EDGE UP for displaced oil and gas professionals to transition to digital careers.

The Creative Industries team is proud to share that Calgary has been named one of the 2021 Best Places to Live and Work as a moviemaker by MovieMaker magazine. Calgary ranks 10th among 25 major cities across North America. MovieMaker considered a number of factors to determine winners, including research on tax incentives, and recent productions. The list was made public and published in the Hollywood-based magazine's Winter issue.

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *Calgary Film Centre*

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

The City of Calgary purchased the Calgary Film Centre Ltd. facility in 2018 and signed an agreement with CED to operate the facility and secure tenants. In line with this activity, the City of Calgary commissioned a Building Condition Assessment and 25 Year Life Cycle report. In November 2020, the final Building Condition Assessment report was delivered to The City of Calgary. The report noted several of the areas were in excellent or good condition. As the film centre is a new facility which opened in 2016, there has not been any major structural capital expenditures. CED has noted the ongoing maintenance issues raised in the report and has developed a timeline and associated budget to address these items in 2021. Additionally, the Calgary Film Centre has identified items that will increase the functionality and value of the facility for the tenants and has budgeted for the installation of these items over a five-year timeframe to 2025.

In addition to the Building Condition Assessment recommendations, the Operations Team at the film centre thoroughly assessed impacts to the facility from production tenants and ensured all facility repairs and cleaning are addressed with costs being passed onto the tenant. As a result of COVID-19, the facility installed several fixtures, such as touchless washroom fixtures, doors, signage and sanitization stations as part of its health and safety protocols.

b) What funding did your organization leverage to support capital activities in 2020?

CFCL did not require funding support for capital activities in 2020, as capital expenditures are funded by revenue.

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input checked="" type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g., full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

Many commercial projects and major film/TV productions that were paused due to the pandemic have returned to work in the Calgary Film Centre and Southern Alberta region. Comprehensive COVID-19 safety guideline documents have been created and adhered to by these productions. The documents cover everything from overarching risk assessment and control to detailed, department-specific protocols to follow. Calgary is well positioned to activate on increased volumes of production as cross-border travel from the US into Canada is permitted for Screen Industry professionals (with a 14-day quarantine). The Calgary Film Centre continues to be a key asset to attract film & television production to our region.

Calgary Economic Development has been supporting The City of Calgary's Business Sector Support Task Force and the Economic Resilience Task Force. As part of this work responding to community needs through the Pandemic, we supported The City in securing the Shop Here Digital Mainstreet program for Calgary. The website Connecting YYC was created by Calgary Economic Development to link businesses in need of talent with job seekers, particularly those immediately displaced by the pandemic. The YYC Business Marketplace was created to provide an online platform for local companies to share stories of how they are supporting their peers, the community and the economy during the pandemic. It was also created to help individuals connect to opportunities and services they had on offer. A student matching portal allowed students looking for real world experience in their field of study to help local businesses connect. This program saw close to 55k web pages viewed on the main 'Connecting YYC' page with an additional 26k job page views and over 100 student profiles uploaded.

The Trade Accelerator Program was paused across Canada in response to health and safety. This did not hinder the team from continuing outreach to alumni and the promotion of the program to potential attendees. The program continued to run in a virtual environment with one socially distanced program delivered at the Telus Convention Centre.

Real Estate and Talent continued to conduct business retention and expansion outreach. Key was the recruitment of Calgary companies for the virtual job fairs throughout 2020.

Global FDI collapsed in 2020, falling 42% from \$1.5 trillion in 2019 to an estimated \$859 billion, according to an UNCTAD Investment Trends Monitor published on 24 January 2021. Flows to North America declined by 46% to \$166 billion, with cross-border mergers and acquisitions dropping by 43%. Announced greenfield investment projects also fell by 29%. Despite projections for the global economy to recover in 2021, UNCTAD expects FDI flows to remain weak due to uncertainty over the evolution of the COVID-19 pandemic and had projected a 5-10% FDI slide in 2021 in last year's World Investment Report. Recognizing the impact, the BD team has been conducting more BRE outreach with local companies to support the retention and expansion of the local workforce. Going forward, attention to BRE will be maintained and the BD Team will continue to prime the pipeline with new international companies for the return to normalized levels of FDI.

OCIF has been actively working with existing clients to address ongoing or lingering impacts of COVID-19 on their businesses and milestone metrics. OCIF is also working to progress files in the application pipeline, identifying how the impacts of the pandemic are negatively affecting the forecasts for some files while providing opportunities to pivot for other companies. This has required more research and analysis of both the files as well as the innovation landscape in Calgary. On December 4, 2020, City Council approved the OCIF 2021 Strategy and Business Plan, which identified the need for an increased focus on supporting the innovation ecosystem for both start-ups and scale-ups. The 2021 direction supports the recent release of an Innovation Ecosystem Request for Proposal (RFP) that invites eligible accelerator and incubator programs to seek funding to deliver mentorship, business programming and pathways to private equity for local new entrepreneurial enterprises, or to scale established companies. Similarly, the 2021 direction also supports the recent release of a Fund Manager Request for Proposal. The Fund Manager will establish and manage a small funding structure that leverages other investors, and it will select entities in which to fund, per OCIF's criteria. The investments will generate a return on investment over the long term, which can be re-invested back into other companies. The two RFPs will close on May 17, 2021.

As a result of ongoing layoffs in the Oil and Gas sector (18,596 in Alberta year over year), and the additional impact of COVID-19, CED continues to see increased demand for reskilling programming to re-engage talent to support all sectors in the digital economy. In 2021, CED is undertaking an update to its Tech Training Survey to assess the growth and proliferation of technology training programs over the last two years. In the interim, CED is currently waiting to hear if it has secured federal funding for a scaled-up version of EDGE UP to support the workforce transition for displaced O&G professionals to digital opportunities. If funded, the program will conduct an update of the Skills Mapping. This proposal has scaled many of the key elements of the program: the number of students has increased from 100 to 320; the program will support 5 new training streams; it will accept 5 new oil and gas occupations in addition to the four previously accepted; it will execute the program over

27 months; it will include enhanced Work Integrated Learning elements; and, it will increase its PSI partners from three to five.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input checked="" type="checkbox"/>	Demand has increased notably.
<input type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- CALGARY CONVENTION CENTRE AUTHORITY (CALGARY TELUS CONVENTION CENTRE)

CALGARY CONVENTION CENTRE AUTHORITY (CALGARY TELUS CONVENTION CENTRE)

Mandate: To manage, market and operate the Calgary TELUS Convention Centre in an efficient and market-competitive manner in order to maximize overall economic benefits to the city of Calgary while maintaining financial performance with an acceptable range.

2020 City Investment

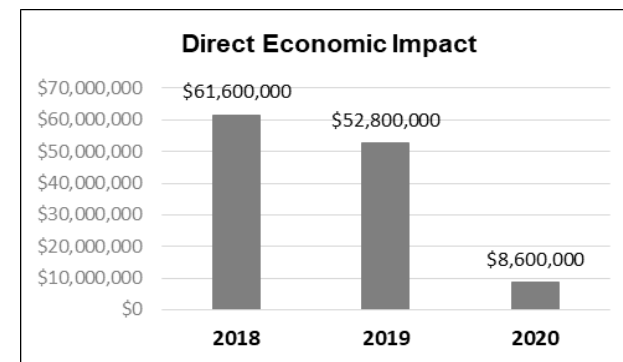
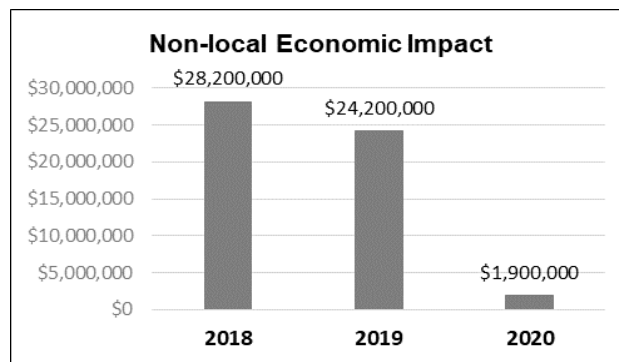
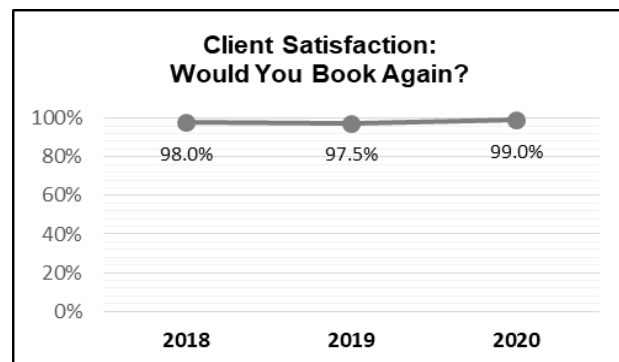
Operating Grant: \$ 1,749,270

Economic Resiliency Fund: \$1,265,000

Capital Grant: \$5,936,256

City owned asset? Yes

2020 Results



The story behind the numbers

- The TELUS Convention Centre services enhances The City's reputation and client experience leaves a good impression with visitors.
- Direct economic impact registers spending tied to the delegates specifically. Estimates are based on the study "Measuring the Economic Impact of the Calgary TELUS Convention Centre: 2016 Fiscal Year" undertaken by Sentis in June 2017.
- COVID-19 negatively impacted the ability to generate economic impact in 2020, however, significant gains were made for 2021 and beyond by rescheduling clients and booking new business.

Current state 2021: COVID-19 impact

- The impact of the pandemic has been profound and sustained.
- The Convention Centre's Virtual Studio remains a top revenue generator, and virtual and hybrid events continue to be a key offering for clients. Sales leads and proposals have been generated for events as far out as 2028
- The TELUS Convention Centre was the location of a temporary shelter, and chosen to host the province's largest vaccination site.

Service impact: Severe (Unable to meet normal objectives due to serious extended disruption.)

Current demand for service: Demand has decreased notably



**Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)
Civic Partner Annual Report 2020**

Organizational Structure: Legislated Body: Calgary Convention Centre Authority Act (Alberta)

Fiscal Year: December 31, 2020

Manage/Operate City Owned Asset: Calgary TELUS Convention Centre

STRUCTURE

1. Vision, Mission and Mandate:

The Calgary TELUS Convention Centre (CTCC) is Calgary's meeting place which brings the community together in a central hub to connect, learn, innovate, celebrate, support and grow. The CTCC connects Calgary with the global community, leveraging assets to create opportunities that impact the lives of Calgarians and Canadians.

The Calgary Convention Centre Authority (CCCA) strives to manage, market and operate the CTCC in an efficient and market-competitive manner, maximizing overall economic benefits to the City of Calgary while maintaining acceptable financial performance.

CTCC hosts professional, personalize & customized experiences – all ways.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

A Prosperous City:

The CTCC is an economic driver for Calgary. Business events promote significant financial boosts to numerous downtown and citywide organizations including hotels, restaurants, transportation, retailers, attractions, and post-secondary educational institutions.

Prior to the announcement of the COVID-19 pandemic made by the World Health Organization (WHO), the CTCC was on track for a successful year. Before the first public health measures were introduced in Alberta, CTCC successfully hosted 43 in person events (January-March). Unfortunately, due to the pandemic, the CTCC needed to recalibrate and develop new methods of hosting events safely for both clients and staff. From July to the end of the year, in partnership with FMAV (now Encore) and the Marriott Hotel, the CTCC successfully hosted 19 events (6 virtual and 5 hybrid events) of varying sizes, duration, and reach.

Through partnerships with Tourism Calgary, Travel Alberta, The Calgary Stampede, The Calgary Downtown Association, Calgary Economic Development, and the Calgary Hotel Association, the CTCC continues to collaborate and promote synergies to improve Calgary's image and reputation as a quality convention destination.

A City of Safe & Inspiring Neighbourhoods:

The CTCC has been a community hub, a business catalyst and an international welcome centre since 1974. Built on the vision of City leaders, the CTCC was designed to connect with the Glenbow Museum and what is now the Marriott Hotel. The CTCC continues to deliver collaborative experiences with Civic Partners and neighbouring businesses. With its Civic Partners, the CTCC offers an integrated experience and leverages its mixed-use meeting space of nearly 300,000 sq. ft. The facility is central to the downtown core (located on Stephen Avenue, a Canadian Historic Site), and offers flexible and personalized solutions for clients.

While maintaining a customized client focus, CTCC's Security team has been contributing to a safe environment for employees, clients and the public. The CTCC is committed to providing consistent and relevant training to all members of the in-house Security Services team, ensuring each member is adequately equipped with the skills and knowledge to effectively respond to a variety of duties and incidents.

The Security team has also joined several other partners in the community and is an active participant of the 9 Block Initiative. The CTCC plays an integral role in improving the vibrancy and safety in Calgary's downtown hub.

A Healthy and Green City:

While the pandemic has had a profoundly negative impact on CTCC revenues, the CTCC has sustained critical business by maintaining unsurpassed health and safety standards. Several new procedures were reviewed, implemented, and improved throughout the year, culminating in CTCC's Global Biorisk Advisory Council ® (GBAC) STAR™ accreditation.

In addition, CTCC's upgraded air handling system allows for up to 100% outside air exchange to a maximum of 26 degrees Celsius where a minimal amount of recirculated air is used. The dual filtration system is on par with superior commercial facilities; this is critical to ensuring a safe environment for indoor gatherings.

Automatic sliding doors were installed at a number of high-volume access and egress points with the purpose of limiting the number of touch points when entering the facility. Additionally, touchless access devices were installed at entrances to assist with opening of doors in lieu of the accessibility buttons.

The Centre continues to work toward the City of Calgary's target of achieving 75% of waste diversion by 2025. Although 2019 numbers exceeded what was diverted in 2020, the team was successful in the diversion of 47.6% of waste away from the landfill. This resulted in a redirection of mostly compost and mixed recycling products. A direct impact to the decreased percentage in 2020 is due to COVID-19 and the biohazardous waste that was not possible to divert. Looking forward, waste diversion continues to be a priority for the CTCC.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Calgary's Resilience and Recovery

The CTCC began a process of evaluating critical stakeholders and priority issues in order to position itself as a critical platform for municipal and provincial economic "resilience and recovery," particularly post-pandemic, and an agent of change for municipal renewal. 2020 also began a strategic review whereby the CTCC identified venue optimization goals for the destination's future for meetings and conventions that support economic impact for the city (collaboratively with Calgary Stampede BMO Centre).

City of Calgary's Greater Downtown Plan

The CTCC supports the strategic direction presented in the City of Calgary's Greater Downtown Plan, which will help ensure a thriving future for Calgary's downtown core through vibrant gathering places for civic, arts, cultural, recreation and entertainment activities, quality urban design, improved accessibility, green networks with parks and natural spaces, a modern transit system that appeals to citizens and visitors, and creative spaces that position Calgary as world-class tourist and tier-one conference destination.

CTCC looks forward to continuing the collaboration with the City, civic partners, community partners and businesses for the economic vitality and innovation of Calgary, and a future-focused downtown.

Rejuvenation and Activation of Stephen Avenue

The CTCC continues to be recognized as a high involvement partner and stakeholder of influence through collaborative participation in the Stephen Avenue Rejuvenation Committee/Planning Group.

4. **Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. Please identify through **BOLD font**, 1-2 measures that are most significant and could be presented in a chart.**

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?					
How well did you do it?	Satisfaction Surveys Metric used "Would you book again"	98%	97.5%	99%	City reputation enhanced; experience leaves good impression with visitors.
How are Calgarians	Economic Impact				Direct economic impact

better off?	Local¹	22.4M	28.64M	6.7M	registers spending tied to the delegates specifically. Indirect and Induced impact refers to spending by businesses which are affected by the meetings and conventions happening at the CTCC. Note: COVID-19 negatively impacted our ability to generate economic impact in in 2020, however, significant gains were made for 2021 and beyond by rescheduling clients and booking new business
	Non-Local²	28.2M	24.2M	1.9M	
	Exhibitor²	10.9M	N/A	N/A	
	Total Direct	61.6M	52.8M	8.6M	
	Indirect³	40.7M	36.5M	5.9M	
	Induced³	31.5M	22.3M	3.7M	
	Grand Total	133.8M	111.6M	18.2M	

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

On March 11 2020, the WHO characterized the outbreak of a strain of the novel coronavirus (“COVID-19”) as a pandemic, resulting in a subsequent series of public health and emergency measures to contain transmission of the virus. As a direct result of these measures, the CTCC was closed to the public on March 23, 2020, and events were rescheduled to the fourth quarter of 2020 or into 2021. A number of staffing positions were subsequently placed on temporary layoff, and remaining staff largely transitioned to working remotely.

With the onset of the pandemic, cleaning processes became the CTCC’s top priority. Alberta Health Services (AHS) conducted a pre-occupancy inspection and evaluation of all sanitation and PPE practices, many of which were already standard operating procedures. These measures provided the framework for receiving the GBAC STAR™ accreditation, globally recognizing the Centre for their operating sanitation standards. The Centre continue to monitor Alberta Health (AH) and AHS standards and requirements for best practices and standard operational requirements.

On March 30, 2020, the CCCA announced the CTCC would transform into an overflow emergency shelter through June 30, 2020, to support the Calgary Drop-In Centre during the COVID-19 outbreak. The Exhibition Hall was configured to accommodate up to 300 clients that checked-in daily. Support staff were recalled and deployed to support the cleaning and management of this event, given the venue was occupied 24 hours a day, seven days a week.

The COVID-19 Ambassador program was developed and implemented along with health screening procedures for all staff, clients and contractors that were required to enter the facility. Appropriate occupancy levels were established for each meeting room, and isolation rooms identified in the contingency of medical events occurring on-site.

¹ Estimated based on average spend of \$150 per local delegate per day

² Based on “Measuring the Economic Impact of the Calgary TELUS Convention Centre: 2016 Fiscal Year”, Sentis, June 2017

³ Calculated from “The Economic Contribution of Business Events in Canada” MPI Foundation, July 2014

The Sales team focused on managing relationships with clients, offering alternative solutions, dates and event structures (i.e. Virtual Events) for events that could not be hosted throughout 2020. The CTCC successfully retained \$9.2m of revenue through rebookings and rescheduling. In the span of three months, the team, working with an international representative, successfully generated leads for future events. In partnership with FMAV (now Encore), the Centre created Virtual Studio programming that can accommodate any type of virtual or hybrid event a client is wishing to host. The Virtual Studio and COVID Ambassador became the gold standard enabling the Government of Alberta to issue operational exemptions during COVID-19 restrictions.

CCCA held discussions with the City throughout the year and monitored and assessed the impact COVID-19 will continue to have on operations.

While the pandemic continues to significantly impact the CTCC's core business, the Centre continued to focus on ensuring a safe and healthy environment for gatherings of all descriptions and sizes.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

COVID-19 will continue to negatively impact CTCC operations until a critical mass of vaccinations have occurred, and consumer confidence returns. To minimize risk to staff, guests, clients, and contractors, the COVID Ambassador Program was created. The focus of the program is to minimize the risk of viral transmission, and will continue to improve and maintain staff and customer confidence at the CTCC. The screening process will continue to be part of the arrival experience at the Centre for the foreseeable future. Also note that the CTCC continues to review AHS and Alberta Government guidelines and adapt and alter procedures and policies accordingly.

It will take several years before there is a return to the success the tourism and convention industry was experiencing pre-COVID-19. A number of factors will contribute to recovery of the industry, including the opening of borders, and resumption of national and international air travel. In the interim, virtual and hybrid events will naturally become a central component of the CTCC's service offering. The Events team have already successfully planned and hosted several virtual and hybrid events, and continues to adapt to the different requests and needs of clients.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

Due to the mass deferral and rescheduling of most in-person events, the CTCC shifted focus in 2020 to managing improvements to the Centre. Quality improvements included completing critical life-cycle maintenance, improved room settings, unique creative spaces, public spaces and upgraded technology.

Additional operational efficiencies included the following:

- Completed over 40 Capital Projects
- Developed COVID-19 Relaunch/Reopening Plan
- Completed workload assessment for Housekeeping and business case for extending contracted cleaning staffing options
- Completed CTCC Environmental Cleaning Strategy
- Completed Staff Outbreak Cleaning Training Program
- Achieved GBAC STAR™ accreditation

- Implemented use of electrostatic sprayers
- ATP – cleaning validation method
- Implementation of electronic logbooks
- Upgrade of Building Management System
- Crisis Communications planning
- Developed issues management framework
- Developed a variation of communications plans supporting a proactive response to potential challenges
- Cross-training various departments
- Improved Cashflow management, Capital Project Tracking and Reporting, financial reporting
- Reviewed and continue to re-engineering current Financial System
- Reviewed and began implementation of new Payroll/HR Software
- Successfully moved staff to remote work – Microsoft Teams, 365
- Restructured internal server network
- Skills Matrix re-evaluated to ensure appropriate staffing, competencies and skills are in place, which resulted in a 67% reduction in staffing
- COVID Screening and Ambassador program established
- Updated the Incident Command System

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

Calgary Drop In Centre at the CTCC

From April to June 2020, the CTCC was honoured to host the Calgary Drop In and Rehab Centre (DI Centre) within the Exhibition hall. The operations team worked tirelessly to increase and maintain cleaning protocols, HVAC efficiencies and safety standards. Support staff were recalled and deployed to support the event as the venue was occupied 24 hours a day, seven days a week. CTCC operated with A & B teams as a standard process during the DI Centre event with redundant crews and leadership being assigned to a different section of the facility for the three-month duration of the contract. This provided additional mitigation for full staff outbreak should one occur, and allowed the CTCC to backfill other positions in the event of positive COVID-19 tests.

AHS conducted a pre-occupancy inspection and evaluation of all sanitation and PPE practices, many of which were already standard operating procedures. Throughout the DI Centre's stay at the CTCC, AHS conducted regular visits every few weeks, and consistently commended the CTCC and the mitigation efforts in place. It was noted that the CTCC met or exceeded expectations prior to and throughout the duration of occupancy.

Throughout the duration of the DI Centre Program at the Centre, the CTCC experienced only one asymptomatic positive case (staff member), which was determined to have been contracted within their community outside of the Centre. Once confirmed, the team immediately isolated and were all tested. All but the original team member resulted in negative tests, demonstrating that in-house risk mitigation strategies were effective in reducing the further spread of COVID-19.

The CTCC is proud to have worked alongside the DI Centre. Over the 85-day duration of the contract, shelter was provided for up to 268 clients. A housing program between the DI Centre and the Calgary Homeless Foundation resulted in 129 clients being moved from the shelter into permanent housing.

#WhenWeMeetAgain Campaign

In May 2020, the Marketing and Communications team created and launched the campaign “#WhenWeMeetAgain,” which featured various industry professionals and CTCC clients who shared a message of support, encouragement, resiliency and admiration for industry colleagues across Canada and around the world. Among the participants were representatives from Calgary Stampede BMO Centre, Tourism Calgary, and various industry associations, event planners, and hotels.

The #WhenWeMeetAgain video was featured in industry publications such as PCMA, Ignite Magazine and Conference & Meetings World which allowed CTCC to reach a more international audience. Associations such as PCMA, ILEA, MPI and ICCA North America shared the video to their social media followers, connecting CTCC with even more event professionals in other destinations.

Sales Revenue

The Sales team responded to COVID-19 by rescheduling and retaining clients and existing business for future years. Through their relationships with the clients, effective problem solving and alternative offerings, the Sales team successfully mitigated a risk of \$12M and retained \$9.2M for future years.

RESOURCES

9. **Please estimate how The City’s operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.**

%	Advertising and promotion
%	Programs or services
%	Office supplies and expenses
%	Professional and consulting fees
%	Staff compensation, development and training
%	Fund development
%	Purchased supplies and assets
100%	Facility maintenance
%	Evaluation or Research
%	Other, please name:

10. **Did volunteers support your operations in 2020? If yes:**

How many volunteers?	N/A
Estimated total hours provided by volunteers:	N/A

11. **What resources or funding sources did your organization leverage to support operations in 2020?**

City of Calgary

- Operating Grant: \$2,249,270

2020 Emergency Resiliency Fund Grant

- \$1,265,000

Resources are used to achieve earned revenues, which provide the majority of the funds required to operate the Centre. Other funding is received to provide services to the Glenbow and to the retail spaces in the Centre, which supports labor efficiencies. The \$2,249,270 operating grant received from the City of Calgary assisted to offset the cost of building maintenance. The Centre will continue to practice good

stewardship, including the use of available capital dollars to focus on operating efficiencies, and for the completion of capital projects which contribute to the overall appeal of the building to the client base.

The CTCC leverages resources to increase business potential and champions by partnering with:

- Calgary Hotel Association
- Calgary Economic Development
- Calgary Stampede
- Tourism Calgary
- Travel Alberta
- Calgary Downtown Association
- Calgary Chamber of Commerce
- Tourism Industry Association of Alberta
- Tourism Industry Association of Canada
- Canadian Association of Exposition Management
- Convention Centres of Canada
- Business Events Canada
- Meetings Mean Business Canada
- Professional Convention Management Association
- Meeting Professionals International
- International Congress and Convention Association
- International Association of Venue Managers
- International Association of Convention Centres
- International Live Events Association
- International Leadership Association

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

With COVID-19 top of mind, keeping staff and guests safe remained the CTCC's highest priority. Without the assistance of a third-party contractor, the CTCC worked tirelessly to review that existing procedures met the requirements and ensured that any remaining requisite procedures and practices were put in place to assist with mitigating and managing potential outbreaks at the Centre. As of September 2020, the CTCC became a GBAC STAR™ accredited facility. GBAC is a division of ISSA, a worldwide cleaning industry association. GBAC STAR™ is the cleaning industry's only outbreak prevention, response, and recovery accreditation.

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *Calgary TELUS Convention Centre*

- a) **Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.**

Project Name	Amount
Audio System Upgrades	32,405
Balcony Railing and Storefront Phase II	87,211
Building Management System Replacement Phase II	616,106
Event Services Equipment	18,290
North Building LED Lighting Replacement	78,457
Glen Room CAT 6 Cabling	103,623
HVAC Damper Replacements - Failed Units	39,254

Interior Sliding Door Replacements Phase II	112,436
Large Valves - Pneumatic to DDC	136,034
South Building Lower-Level Rejuvenation Phase 1	1,903,552
South Building Lower-Level Rejuvenation Phase 2	154,191
Main Level North Rejuvenation Phase 1	14,015
Security Capital Projects - Office Video Wall Software / Access Control	48,966
South Boiler Room Floor Waterproofing	32,951
South Generator Replacement	92,915
South Plus 15 Ceiling Tile Replacement	36,705
South Boiler Room Drain and Pipe Replacement	40,115
Unidentified Critical Infrastructure/Equipment	217,817
Victaulic Couplings Phase II	18,479
Video Boards / Digital Wayfinding	123,206
COVID-19 Relaunch	105,759
Exhibition Hall Floor Replacement	116,252
Linenless Table Upgrade	260,797
Water Filling Stations	29,961
Silk Tree Upgrade	69,970
North Floor Covering Upgrade	68,340
South Floor Covering Upgrade	67,898
South Building Handrail	46,065
Exhibition Hall Prefunction Renovation	145,160
Exhibition Hall Washroom Renovation	71,920
North Building Main Floor Washroom Renovation	132,800
Glen Prefunction Renovation	100,287
Various GLs Glen Washroom Renovation	67,131
North Building HVAC Upgrades	91,859
Free Cooling System Replacement	9,100
North Building CAT6A Upgrade	297,000
Modular Portable Bar Upgrade	43,362
Neilson Block 5th Floor Renovation	76,312
Parkade P1 Drainpipe Replacement	54,548
Capital Leases	243,274
TOTALS	6,004,523

b) What funding did your organization leverage to support capital activities in 2020?

The Authority leveraged The City's Convention Centre Lifecycle Program for support in capital activities in 2020.

City of Calgary

- Capital Grant: \$5,943,279

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input checked="" type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input checked="" type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021:

Since the announcement by WHO first categorizing the outbreak of a strain of the novel coronavirus (COVID-19) as a pandemic, the negative impacts on the CTCC have been profound and sustained. A number of CTCC's standard operating procedures were adapted to mitigating the risk of COVID-19 transmission among staff and the general public. The Centre actively reviews and works alongside the Government of Alberta, AHS and CEMA to ensure that CTCC procedures meet or surpass the guidelines and regulations. The majority of the CTCC's administrative staff continue to work from home and manages a rotating schedule when required to be on-site.

The Virtual Studio remains the top revenue generator for the Centre and for their AV partner Encore. Virtual and hybrid events have continued to be a key offering to clients since the inception of the pandemic – a reality likely to be sustained until in-person events can safely resume. That said, the Sales team has successfully generated leads and proposals for events as far out as 2028. And despite international travel constraints, the CTCC's international sales staff has persevered, working with international clients and local champions, to develop and sustain future business.

As Canada and the world focus on vaccinations, the Government of Alberta selected the CTCC to host the province's largest COVID-19 vaccination site. CTCC staff worked diligently throughout March to ensure a successful launch on April 5th, welcoming Calgarians to the CTCC as the city and province strive to establish the foundation for economic and social recovery.

Psychological safety and well-being continue to be top priorities for CTCC staff. By successfully restructuring the organization for recovery and incrementally redefining CTCC's culture, the organization continues to foster a greater sense of trust and resiliency.

The Centre continues to collaborate and build new relationships with industry and local partners, all working together to build the foundation for Calgary's post-pandemic recovery and reinforce Calgary's position as a Tier 1 destination.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input type="checkbox"/>	Demand has increased notably.
<input checked="" type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT-CALGARY TECHNOLOGIES INC. (PLATFORM CALGARY)

CALGARY TECHNOLOGIES INC. (Platform Calgary)

Vision: Building shared prosperity by working together to make Calgary a global hub for startups and innovation.

Mission: Empowering people building the next economy.

2020 City Investment

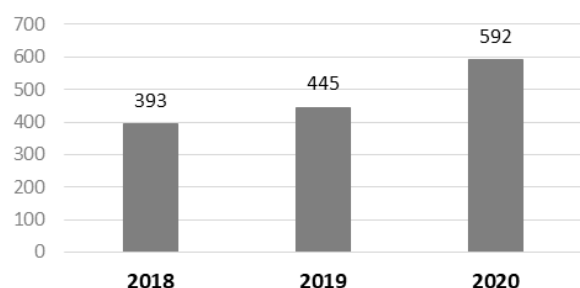
Operating Grant: \$824,058

Economic Resiliency Fund: \$30,000

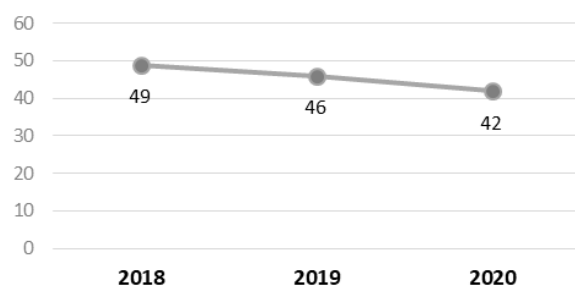
City owned asset? No

2020 Results

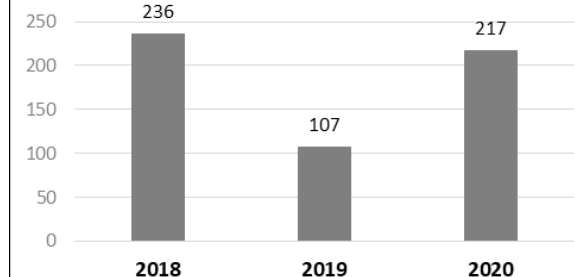
Clients Supported



Net Promoter Scale



New Hires by Startup Clients



The story behind the numbers

- Calgary lags other jurisdictions with respect to the number of high potential ventures per capita. Calgary needs at least a three fold increase in these types of companies within ten years just to match where other jurisdictions are today. To achieve this, the number of people trying to start such companies also needs to increase.
- Platform Calgary's net promoter score is 42 which is rated as "Good" on a scale of -100 to +100. The score measures a client's experiences and their level of satisfaction with Platform Calgary's programs and services.
- New Hires data is extracted from our Annual Client Survey of which there were 115 respondents in 2018, 62 in 2019, and 50 for 2020. The New Hires number is not cumulative and also reflects different clients responding each year. Based on the varying number of responders, New Hires per client averages 2.0 for 2018, 1.7 for 2019, and 4.3 in 2020.

Current state 2021: COVID-19 impact

- Programs continue to be delivered virtually, allowing Platform to serve more companies in response to the community's need for innovators.
- Facility rentals have lowered considerably with 41 per cent vacancy at the Alistair Ross Technology Centre, compared to 24 per cent in February 2020

Service impact: Moderate (Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.)

Current service demand: Demand has increased notably.



CALGARY TECHNOLOGIES INC. (PLATFORM CALGARY) Civic Partner 2020 Audit Report

Organizational Structure:

Organizational Structure: City of Calgary Minority Owned Subsidiary

Fiscal Year: March 31, 2020

STRUCTURE

1. Vision, Mission and Mandate:

Mission: Empowering people building the next economy.

Vision: Generate shared prosperity by making Calgary a global hub for startups and innovation.

A key strategic goal is to collaborate with partners to increase the number of core tech companies in Calgary (tech companies with 5 or more staff) to 1000 by 2031, and the number of active tech startups (companies with under 5 staff) to 2000+ in that same timeframe.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

Our organization contributes most towards the Council Priority “A Prosperous City”, especially priorities P1 and P2 as follows :

- P1 Strengthen Calgary's position as a global energy centre and location of choice for international talent, investment and innovation through enhanced business development, marketing and place-making initiatives.
- P2 Advance purposeful economic diversification and growth.

In support of *A Prosperous City*, Platform Calgary delivered services to 592 clients in 2020.

- 302 clients participated in six programs helping new founders get started on their tech startup journey.
- 176 companies prepared to launch with guidance from four programs including Platform's flagship, Junction.
- 141 clients used services to refine their operations as they scaled. Once an innovative tech company reaches the scaling stage, it is significantly more likely to hire employees, receive investments, and contribute to GDP.
- 41 unique companies rented space in the Alastair Ross Technology Centre.

In support of *A Healthy and Green City*, Platform Calgary, with our partner Foresight Cleantech Accelerator, helped cleantech startups advance their business. In 2020, 50 clean tech companies were fostered.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.) For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.**

In support of *Calgary in the new economy: An economic strategy for Calgary*, Platform Calgary is driving towards the Innovation pillar outcomes:

1. increase the number of early stage and growth startups
2. increase access to funding in the ecosystem
3. increase the adoption of local technologies and accelerate the adoption of digital technologies by large enterprise
4. enhance awareness of Calgary's ecosystem at home and across North America

To achieve the first three outcomes, Platform Calgary designed and iterated its programs to systematically bring people and businesses into the tech startup ecosystem, help them get established, navigate challenges in the "valley of death," and grow quickly into global successes.

Platform Calgary Program Framework



Programs are built to be intensive, yet efficient and to operate at scale using digital tools where possible. Our programming framework (below) ensures operational efficiency by ensuring that clients are able to access the right service for their stage of business readiness.

To achieve the fourth outcome, enhancing awareness of Calgary's ecosystem, Platform developed two event series to highlight our energy, talent and cohesion. The first event series, Virtual Passport, provides Canadian startups an inside look at a variety of innovation and tech communities around the world. Startups will gain insight and connections to the tech ecosystem in each location through a panel of local innovation and tech experts. This also serves to highlight Calgary in these other communities as a continuing source of innovation and talent.

The second series, Globalizing Calgary Technology pulls together panels of local innovators, global experts and tech leaders on how technology and innovation are

changing industries and creating new pathways for economic growth. This also serves as educational events for investors on the opportunities within Calgary's tech industry. Finally, the Platform Innovation Centre construction continued in partnership with CPA and CMLC. This hub will put Calgary on a map of global centres to highlight innovation and will feature a first of its kind pitch stage

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. Please identify through **BOLD font**, 1-2 measures that are most significant and could be presented in a chart.

	Performance Measure Name	2018 result	2019 result	2020 result	What story does this measure tell about your work?
How much did you do?	Number of clients served incl. INC members	393		592	Calgary lags other jurisdictions with respect to the number of high potential ventures per capita. Calgary needs at least a three fold increase in these types of companies within ten years just to match where other jurisdictions are today. To achieve this, the number of people trying to start such companies also needs to increase.
How well did you do it?	NPS score	49	46	42	Platform Calgary's net promoter score is 42 which is rated as "Good" on a scale of -100 to +100. The score measures a client's experiences and their level of satisfaction with Platform Calgary's programs and services
How are Calgarians better off?	New Hires (per responding client)	236	107	217	New Hires data is extracted from our Annual Client Survey of which there were 115 respondents in 2018, 62 in 2019, and 50 for 2020. The New Hires number is not cumulative and also reflects different clients responding each year. Based on the varying number of responders, New Hires per client averages 2.0 for 2018, 1.7 for 2019, and 4.3 in 2020.

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

Platform Calgary's two facilities - the Alastair Ross Technology Centre (ARTC) and Hillier buildings - were immediately closed to the public and employees were asked to work from home. At the ARTC, revenues were significantly reduced and rent deferral was offered to small business tenants. ARTC co-working spaces and programs for entrepreneurs and technology startups were granted 100% fee relief.

During the shutdown in 2020, significant operating expenses related to the two facilities continued to be incurred. The ARTC is owned by Platform Calgary. ARTC fixed operating costs include Property Management staff, cleaning and janitorial, insurance, repairs and maintenance, safety and security, property taxes and utilities. At the Hillier Block, a leased facility, fixed operating costs include equipment rental, safety and security and utilities. As staff continue to work from home until wide scale public vaccination is available, Platform has concluded its lease at Hillier.

It is expected that there will be a gradual return to historical operational levels by 2026. Platform Calgary is vulnerable to the effects of an economic slowdown as its tenants and clients are small technology companies that are especially hit hard by the pandemic.

Platform Calgary deferred capital projects planned and not started in 2020 due to lack of cash flow. Parking Lot repairs and landscaping projects are deferred until 2022. This changes all the Capital planning for the next five years as all of the projects cannot be amortized at once.

As the new Innovation Centre was designed, changes to the building layout and functional elements have been taken into consideration to reduce the spread of COVID-19 and future viruses, as well as increased accessibility. 5468796 Architecture Inc, the design firm contracted for the interior design of the Platform Innovation Centre, has reviewed a number of research papers on COVID-19 and brought forward a number of key recommendations which include: touchless opening of main doors, wider doorways, stairways and walkways, additional entry points into the building to reduce congestion, natural air ventilation, oversized meeting rooms, technology integration and socially distanced workstations. It is important to Platform Calgary to open a building that is as safe as it possibly can be using integrated technology.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

Platform's delivery model pivoted to deliver classroom-style programming remotely via zoom meetings, asynchronous learning, and revised workshops. Educational content was re-written and re-organized. Community engagement activities also pivoted to remote delivery. Internally, staff transitioned to a full work from home model. The transition to remote delivery provided Platform Calgary with an opportunity to offer its services to a wider audience. For example, criteria for the Summer Incubator Program, which targets post-secondary entrepreneurs, was able to expand from City of Calgary residents to province-wide. In Fall 2020, Platform also offered Junction fully virtually, and was able to include entrepreneurs from Banff, Edmonton, Lethbridge, and France! This expansion helps remove barriers to

entrepreneurship remote and rural founders experience, and enhances Calgary's reputation as an Alberta business hub. With businesses embracing virtual event formats, Platform effectively coordinated the Virtual Passport event, the Globalizing Calgary Tech speaker series, coaching and mentorship training, and stakeholder events with less cost and more accessibility.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

During COVID-19, leasing revenues from our ARTC facility were impacted. As a result, Platform Calgary instituted a zero-based budget wherein every expenditure greater than \$500 was scrutinized by the Executive Team prior to purchase. The Board of Directors approved a goal of reducing variable operating expenses by 25%. Effective April 15, 2020, employees' salaries were temporarily reduced by 5% to 15%, depending on position and level within the organization. Salary roll-backs were partially repealed by 5% in July 2020 after Platform was approved under the Federal Employee Wage Subsidy Program, and fully repealed in March 2021. Platform Calgary applied for the Federal Rent Relief Assistance Program (CECRA) for ARTC tenants who are eligible and needing this assistance. Under CECRA, Platform Calgary lost 25% of applicant tenant rental revenues.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

In July 2020, Platform Calgary and Startup Calgary collaboratively delivered the Startup Essentials programming, using Platform's virtual delivery methods and advisory experience. The two organizations also worked closely to support Launch Party and the StartAlberta Tech Awards. In fall of 2020, the two organizations recognized the operational efficiencies of merging. As of January 2021, The team from Startup Calgary integrated into Platform Calgary while maintaining the Startup Calgary brand and building on past programming. Startup Calgary clients participating in events in the future Platform Innovation Centre will create collisions for entrepreneurial growth.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

%	Advertising and promotion
%	Programs or services
%	Office supplies and expenses
%	Professional and consulting fees
100%	Staff compensation, development and training
%	Fund development

%	Purchased supplies and assets
%	Facility maintenance
%	Evaluation or Research
%	<i>Other, please name:</i>

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	41(VMSA) 40(Junction) 10(Board)= 91
Estimated total hours provided by volunteers:	1025(VMSA) 150(Junction) 300(board)=1475

11. What resources or funding sources did your organization leverage to support operations in 2020?

Platform Calgary continued to leverage the City of Calgary's \$824,417 annual operating grant to secure Alberta Innovates funding by a factor of 4 to 1 in Fiscal Year 2020-21. A net positive cash flow of approximately \$300,000 from the operation of the Alastair Ross Technology Centre also contributed towards operating expenses for programming.

Platform Calgary is structured such that core operations include the ability to deliver base programming through our Programs Team, with scale and depth provided by our Advisor Network, enabling us to bring on volunteer and paid expertise on demand. For example, entrepreneur mentors volunteer their time towards the Venture Mentoring Service of Alberta (VMSA) managed by Platform Calgary.

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

N/A

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *Insert Name of City owned asset managed or operated*

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

N/A

b) What funding did your organization leverage to support capital activities in 2020?

N/A

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input checked="" type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

Platform's programming continues to be delivered virtually and staff continue to work from home. Demand for this programming has increased as corporations seek to adopt new technologies and unemployed Calgarians and students consider entrepreneurship to enter and re-enter the workforce.

The draft unaudited Statement of Operations for the fiscal year ended March 31, 2021 is provided as an attachment to this report. Revenues have decreased overall by \$192,000 from the previous fiscal year. Rentals revenue from the ARTC operation decreased by \$617,000 and Programs fees reduced by \$413,000 due to the effects of COVID-19. However some of these reductions were offset by increased government grants of \$713,000 versus the previous year. Expenses decreased by \$800,000 mainly due to a strict cost cutting approach during the pandemic. Overall, Platform is expecting a \$324,000 Net Loss for the fiscal year, prior to the audit being finalized.

In our facility rental service offering, demand has dipped considerably. ARTC building vacancy is 41%, down from its highest rate of 49% in July 2020. Comparatively in February 2020, vacancy was 24%.

To finance the Platform Innovation Centre capital project, Platform Calgary is undertaking a limited partnership investment strategy as well as donations. As a result of COVID, Platform

Calgary had to significantly reduce its expectations of philanthropic support and delayed the fundraising campaign. If financing goals are not met, Platform Calgary will not expand programming as planned and alternative - though limiting - financing options will be considered.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input checked="" type="checkbox"/>	Demand has increased notably.
<input type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- TOURISM CALGARY-CONVENTION AND VISITORS BUREAU

TOURISM CALGARY-CONVENTION AND VISITORS BUREAU (TOURISM CALGARY)

Mandate: Increase the economic impact of the tourism economy to Calgary.

Mission: Inspire more people to visit Calgary for memorable experiences.

Vision: To be the Ultimate Host City.

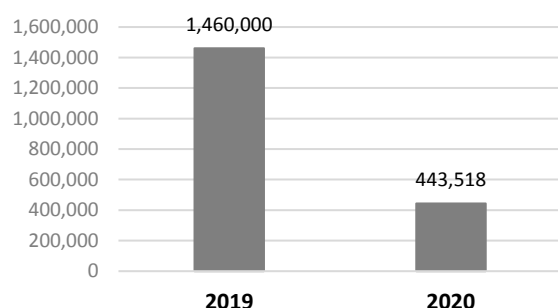
2020 City Investment

Operating Grant: \$2,777,001

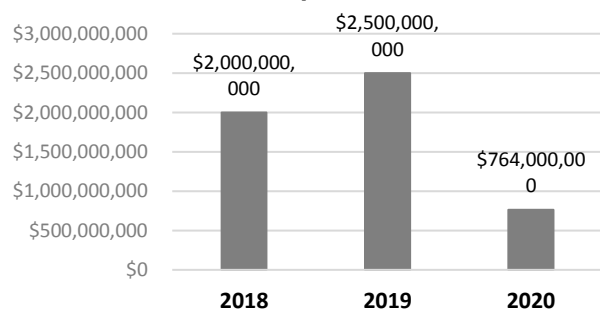
Special Events Fund: \$966,000

2020 Results

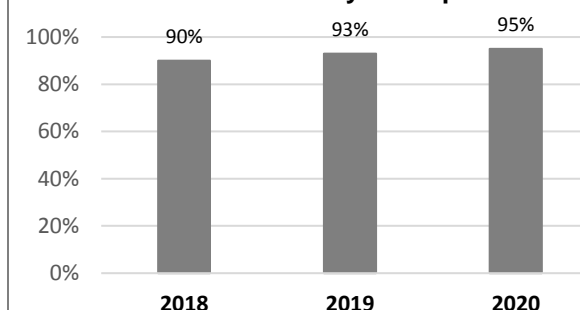
Referrals to Industry Partners



Economic Impact of Visitors



Effective Industry Champion



The story behind the numbers

- Tourism Calgary is supporting partners by driving business through referrals from www.visitcalgary.com and virtual in-destination counselling services.
- With the severe impact of COVID-19 on tourism, visitor spending dropped an estimated 59 per cent from \$2.5 billion in 2019 to approximately \$764 million in 2020.
- Tourism Calgary had overwhelming support of its stakeholders and achieved a record number of paid partners (780) in 2020.

Current state 2021: COVID-19 impact

- Due to the impact of COVID-19 on tourism, Tourism Calgary's majority funder, the Calgary Hotel Association reduced funding support in 2020 and will decrease support significantly in 2021.
- Shifted marketing programs to focus locally to help build Calgarian's confidence in local experiences, and supporting local businesses.
- Updating *Calgary's Destination Strategy: Ultimate Hosts. Ultimate Host City.* to focus on rebuilding. As of April 28, 2021 only 40 per cent of Tourism Calgary's partners have reopened their doors, and many are at risk of failing due to lost revenue.

Service impact: Severe (Unable to meet normal objectives due to serious extended disruption.)

Current demand for service: Demand has decreased notably



TOURISM CALGARY Civic Partner 2020 Audit Report

Organizational Structure: Independent External Organization

Fiscal Year: Ended December 31, 2020

STRUCTURE

1. Vision, Mission and Mandate:

Mandate: Increase the economic impact of the tourism economy to Calgary.

Mission: Inspire more people to visit Calgary for memorable experiences.

Vision: Make Calgary the ultimate host city.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

2020 was an extremely challenging year for Calgary's tourism industry, however Tourism Calgary's efforts contributed to the One Calgary Citizen Priorities by supporting the local economy by driving business to partners, encouraging exploration in our neighbourhoods and staying safe, thanks to a strong strategic focus on driving business to partners, supporting their innovation and advocating on their behalf.

Despite the challenges, ongoing collaboration with industry partners resulted in:

- Driving hyper-local awareness, business and support for industry partners through marketing efforts informed by the *That's the Spirit* brand platform that garnered more than 1.8 million sessions on visitcalgary.com and 1.7 million social media engagements.
- Securing Calgary as the host city for Curling Canada's 2021 event bubble. Hosted in a no-fans, safe environment at WinSport, the seven prestigious curling events are estimated to generate \$13 million in economic impact while driving safe business activity and keeping Calgary top-of-mind for future travel through extensive broadcast on TSN and Sportsnet.
- Working with our venue and hotel partners to secure 55 meetings and conventions for future years. Half of these programs represent new group business, while the other half are re-booked events originally scheduled for 2020 or 2021. About 45 per cent of business disrupted by the pandemic was re-booked for future dates, with others in the process of rescheduling.
- Influencing local spending through more than 440,000 referrals to industry partners and through activating new initiatives like the digital #LoveYYC Deals Pass, which provided Calgarians with savings offers for local restaurants, attractions, hotels, tours and more.
- Articulating the needs of our industry - including the urgent need for supports like HASCAP, CEWS and CERB - to all orders of government alongside Travel Alberta, Destination Canada, TIAC and TIAA. Tourism Calgary was also a leader in providing industry with access to COVID-19 response and recovery experts, information and resources.



TOURISM CALGARY Civic Partner 2020 Audit Report

Other key metrics include:

- **95 per cent** of stakeholders believe Tourism Calgary is an effective champion for industry, up 2 percent over 2019.
- **1,863,840** sessions on visitcalgary.com;
- **87,841,838** earned media impressions from consumer-focused coverage featuring Calgary as a destination of choice and **416,289, 826*** earned media impressions from corporate-focused coverage that generated awareness about Calgary's critical tourism industry and the impacts of the COVID-19 pandemic on tourism;
- A record **780** industry partners, up 6.4 per cent over 2019.

Tourism Calgary continues to implement Calgary's Destination Strategy: *Ultimate Hosts. Ultimate Host City* in meaningful ways.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

As a key partner in the Place pillar of Calgary in the New Economy, Tourism Calgary serves on the advisory committee and contributes through the ongoing stewardship of the Destination Strategy, which resulted in advocacy for all aspects of the development of the destination.

Tourism Calgary is a key partner in several Downtown Strategy initiatives, including the Downtown Strategy Working Group, Chinook Blast and the 9 Block Project. The Downtown Strategy is supported by the Destination Strategy and is an important component to creating a safe and vibrant core for Calgarians and visitors.

Tourism Calgary supports the Recreation Master Plan in multiple ways, particularly through the attraction, implementation and hosting of over 80 annual sporting events that contribute \$108 million in economic development, annually (pre-pandemic).

4. **Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Referrals to industry partners through visitcalgary.com and virtual in-destination counselling services;	N/A	1,460,000	443,518	Tourism Calgary is supporting partners by driving business.



TOURISM CALGARY Civic Partner 2020 Audit Report

How well did you do it?	Stakeholders believe Tourism Calgary is an effective champion for the industry	90%	93%	95%	Tourism Calgary has overwhelming support of its stakeholders and achieved a record number of paid partners (780) in 2020.
How are Calgarians better off?	\$2.5 billion contributed to Calgary's economy from visitor spending	\$2 billion	\$2.5 billion	\$764 million	Additionally, 86% of Calgarians believe tourism is an important contributor to Calgary's economy and quality of life

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

COVID-19 has had a devastating effect on global tourism, and Tourism Calgary is not exempt from that. As a result of temporary hotel closures, closed borders and drastically reduced travel regionally, nationally and internationally, Tourism Calgary's majority funder, the Calgary Hotel Association has reduced support of the organization and will decrease its funding of Tourism Calgary by 84% in 2021 which will have significant impacts to the future work of the organization.

Tourism Calgary worked diligently to use CEWS funding and advocate for other funding sources to support salaries and programs, thereby avoiding temporary layoffs of staff and being able to maintain support for industry.

With operational and marketing budgets slashed, Tourism Calgary worked with Destinations Canada and Travel Alberta to secure \$1.1 million for a 2020 summer marketing campaign focused on safely encouraging Calgarians to get out and explore local businesses and attractions. This campaign also reached regional markets.

Tourism Calgary's commitment remains that we will continue to support industry partners by safely and appropriately driving business, advocating and supporting partners' innovation efforts as guided by the [COVID-19 Response and Recovery plan](#).

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

As a way of supporting our devastated industry through 2020, in June Tourism Calgary put a temporary freeze on all partnership fees and undertook a review of the partnership program to ensure that our offerings respond to the needs of the industry as partners rebuild from the effects of the pandemic.

In 2020, all visitor services were moved to a digital format, to ensure safe delivery of visitor counselling. This will be ongoing as we can deliver these services in a more efficient and environmentally friendly manner.



TOURISM CALGARY Civic Partner 2020 Audit Report

Finally, in 2020, we worked with the BIAs to deliver #LoveYYC Month. This was a great opportunity to strengthen our relationship with the BIAs and drive business to them. This will continue.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

Through a strategic planning process, Tourism Calgary evaluated every aspect of our business to find lasting operational efficiencies, including examining all programs and offerings to ensure they meet the needs of consumers and industry partners during and post-COVID.

This includes working to attract bubble events, offering digital deals for Calgarians to encourage local spending and support of businesses, and supporting our partners in adapting to new health and safety guidelines.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

2020 was undoubtedly the most challenging year the tourism industry has faced. Through it all, Tourism Calgary worked extremely hard to adjust and support our partners through the constantly changing environment, safety protocols, restrictions and re-openings, financial challenges and unknowns as exemplified by:

- Working with our partners to actively bid on and attract bubble-format sporting events, resulting in Calgary being selected as the host city for Curling Canada's 2021 event bubble anticipated to generate more than \$13 million in economic impact over a four-month period;
- Advocating alongside TIAC for the effective and immediate roll out of the federal government's Highly Affected Sectors Credit Availability Program as proposed in the 2020 Fall Economic Statement to support our industry in continuing to overcome barriers caused by COVID-19;
- Adapting marketing efforts under the *That's the Spirit* brand platform in response to increased restrictions around in-person experiences. To support industry partners in driving demand for online and contact-free experiences, Tourism Calgary facilitated more than 81,000 digital referrals and inspired more than 545,000 users on visitcalgary.com to support local;
- Collaborating with 14 Business Improvement Areas to activate #LoveYYC Month – an extended virtual celebration that inspired community spirit and drove business for industry partners in November. The social media-based program exceeded expectations with nearly 5,000 online referrals to partners;
- Supporting our partners at Calgary TELUS Convention Centre and the BMO Centre at Stampede Park by collaboratively announcing both venues' achievement in earning the Global Biorisk Advisory Council® STAR™ accreditation. This announcement demonstrated significant collaboration within Calgary's tourism industry and dedication to maintaining the highest-level of cleanliness to support the safe return of meeting and convention business;
- Hosting a four-part series of free Elevating Canadian Experiences workshops alongside TIAC and Travel Alberta to help participating partners identify culinary and shoulder season product and experience development opportunities that could support them in overcoming obstacles created by COVID-19;
- Participating in virtual travel trade marketplaces to continue growing awareness about Calgary's compelling offerings among tour operators in international markets, which elicited pent-up



TOURISM CALGARY Civic Partner 2020 Audit Report

demand for travel to Canada once borders open and vaccinations are wide-spread based on safety factors and the availability of wide open outdoor spaces.

RESOURCES

9. **Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.**

23%	Advertising and promotion
22%	Programs or services
1%	Office supplies and expenses
6%	Professional and consulting fees
47%	Staff compensation, development and training
0%	Fund development
0%	Purchased supplies and assets
0%	Facility maintenance
1%	Evaluation or Research
0%	<i>Other, please name: Travel to Promote Calgary as Visitor Economy</i>

10. **Did volunteers support your operations in 2020? If yes:**

How many volunteers?	N/A
Estimated total hours provided by volunteers:	N/A

11. **What resources or funding sources did your organization leverage to support operations in 2020?**

Leveraged the Canadian Emergency Wage Subsidy (\$1,463,946) to retain staff and maintain programs and services to our partners and key stakeholders.

Leveraged Travel Alberta – Destination Management COVID-19 Relief Program Grant \$1,000,000 to offset operational expenses

Leveraged Destination Canada – Marketing Grant - \$1,100,000 to restart Calgary's visitor economy.

Leveraged investments from the City to secure and organize major events in 2021 – Chinook Blast and the 2021 Curling Canada Scotties Tournament of Hearts, Tim Hortons Brier, Canadian Mixed Doubles Curling Championship, World Men's Curling Championship, Players' Championship and Champions Cup.

12. **Did your organization receive any awards or recognition in 2020 that you want to highlight?**
N/A

13. **CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)**

Asset: N/A



TOURISM CALGARY Civic Partner 2020 Audit Report

Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

Capital improvements to Tourism Calgary's online White Hat Academy for \$35K.

New computers \$17K.

a) What funding did your organization leverage to support capital activities in 2020?

Operational revenue from Tourism Calgary's building and CHA funding agreement supported capital activities in 2020.

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input checked="" type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input type="checkbox"/>	Demand has increased notably.
<input checked="" type="checkbox"/>	Demand has decreased notably.



TOURISM CALGARY Civic Partner 2020 Audit Report

COVID-19 has had a devastating effect on global tourism, and Tourism Calgary is not exempt from that. As a result of temporary hotel closures, closed borders and drastically reduced travel nationally and internationally, Tourism Calgary's majority funder, the Calgary Hotel Association has reduced support of the organization and will decrease its funding of Tourism Calgary significantly in 2021 which will have significant impacts to the future work of the organization.

Tourism Calgary worked diligently to apply for the CEWS program to support salaries, thereby avoiding temporary layoffs of staff.

Pre-pandemic, tourism in Alberta was an \$8.9 billion industry on a growth trajectory, supporting nearly 73,000 jobs, standing out as an important economic diversifier and community builder for the province.

With international borders closed in March 2020, Calgary's visitor arrivals through YYC Calgary International Airport and land borders have plummeted. In 2020, YYC Calgary International saw only 5.7 million arrivals, and are forecasting only 5.1 million for 2021.

As of Feb. 22, 2021, all travellers returning to, or arriving in, Canada by air or land border crossing must participate in COVID-19 testing and quarantine in a federally-designated hotel for three days at their own expense until negative test results are confirmed. Following this initial isolation in a hotel, the remainder of the traveller's quarantine requirement can be served in their home. These isolation periods are significant deterrents to travel.

As a result, since restrictions were expanded on December 13, 2020, Calgary's downtown hotels have experienced the lowest occupancy rates of any major market in Canada in both January and February. Downtown Calgary was at 6.8% occupancy, almost 50% lower than Edmonton, and significantly lower than Montreal, Toronto and Vancouver.

As of April 28, 2021 only 40% of Tourism Calgary's partners have reopened their doors, and many are at risk of failing due to lost revenue.

As a way of supporting our devastated industry through 2020, in June Tourism Calgary put a temporary freeze on all partnership fees and undertook a review of the partnership program to ensure that our offerings respond to the needs of the industry as partners rebuild from the effects of the pandemic.

To support the industry's recovery and rebuild from COVID-19, Tourism Calgary developed a stakeholder-endorsed phased strategy. As part of the strategy, Tourism Calgary's marketing has shifted and has primarily been focused on Calgarians; helping to develop confidence in local experiences and supporting local businesses.

Through all of this, Tourism Calgary continues to work with industry partners to advocate for their needs. We will recover, and we are optimistic that our strategies for driving sales through leisure, sport and cultural events, and meetings and convention travel will help our industry rebound locally.

Tourism Calgary is also updating *Calgary's Destination Strategy: Ultimate Hosts. Ultimate Host City* to ensure that we are focused on rebuilding the industry and supporting it to thrive for years to come.



TOURISM CALGARY
Civic Partner 2020 Audit Report

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- HERITAGE PARK SOCIETY

HERITAGE PARK SOCIETY

Mission: Connecting people with the settlement of Western Canada and preserving our culture and heritage.

Vision: To be recognized as Canada's leading living history museum.

Registered Charity

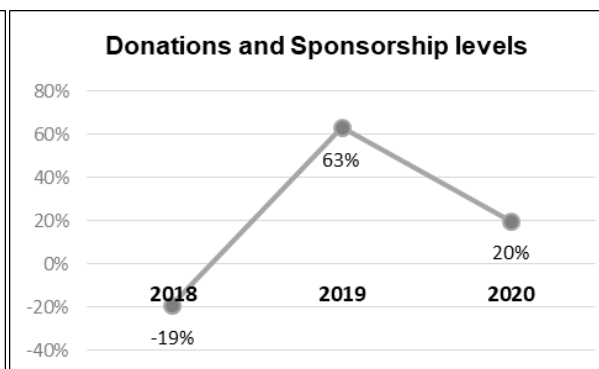
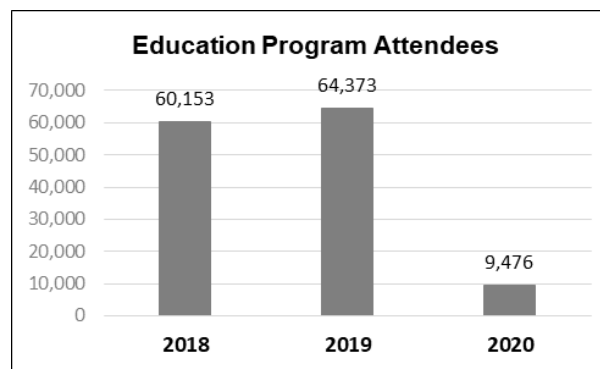
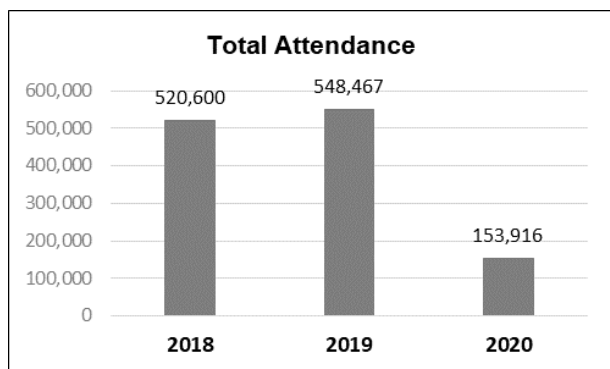
One Calgary Line of Service: Economic Development and Tourism

2020 City Investment

Operating Grant: \$3,614,786

Economic Resiliency Fund: \$490,000

Capital Grant: \$2,029,000

2020 Results**The story behind the numbers**

- Though the COVID-19 pandemic wreaked havoc on attendance results due to the Park's extended closure, and school programs, weddings, and banquets being cancelled, and other areas having restricted capacity, timed ticketing online was quickly established to restrict the number of guests daily to a maximum that ensured social distancing and reduced lines and crowding.
- Summer camps went ahead, but not the overnight camps. Offered a COVID-friendly camp experience and the programs sold out. Offered Home School Days as restrictions allowed. Other school program attendance was for January to March before pandemic closures.
- Built on the excellent 2019 donation results thanks to a handful of generous contributions from loyal donors who collectively donated \$1.25 million in operating donations early in 2020 prior to pandemic closures.

Current state 2021: COVID-19 impact

- As of March, the museum remained closed and retail outlets were restricted to 25 per cent occupancy. Restaurants were open for limited dine-in service and school programs were not running. There were no catered events or external meetings.
- Preparations for opening the village in May were hampered by uncertainty surrounding future restrictions as we begin planning early in quarter 1. All seasonal hiring is normally done in March and is currently on hold.

Service impact: Severe (Unable to meet normal objectives due to serious extended disruption- full facility closure)

Current demand for service: Demand has decreased notably



HERITAGE PARK SOCIETY Civic Partner 2020 Audit Report

Organizational Structure: Independent External Organization

Fiscal Year: December 31, 2020

Related Subsidiaries or Foundations: Heritage Park Foundation

STRUCTURE

1. Vision, Mission and Mandate:

Mission Statement: Connecting People with the Settlement of Western Canada and Preserving our Culture and Heritage

Vision: To be recognized as Canada's leading living history museum.

Core mandates: Educating visitors of all ages, and restoration and preservation of historical artifacts.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

Phase 1 of the Natural Resources Area project (where, with funding support from corporate and private donors, the City, and the Government of Alberta, we restored and preserved several exhibits and heritage assets including the park warden's cabin, the Dingman oil well and storage tank, narrow gauge railway, water wheel, and coal mine) was effectively completed in 2021, with only work on the Indigenous Nature Trail remaining (to be completed in 2022). The Park will open the newly titled *Prospect Ridge* to the public in 2020, under appropriate COVID-19 restrictions.

On March 5th, the Park held our last fundraising event before pandemic was declared. We hosted our first-ever *Cocktails and Corsets* fundraiser in celebration of International Women's Day. This fun evening featured a "lingerie through the ages" display, fabulous entertainment, delicious food and cocktail stations, and a unique ladies-only shopping experience.

Due to COVID-19, most of our planned events were cancelled or severely limited in size (both in attendance and experience). We did go ahead with Ghost Tours (reduced capacity and distanced tour) and Ghouls' Night Out (fewer indoor exhibits, exhibit areas spread further apart) and Harvest Sale (see #7 below). We piloted a new evening event in the fall, Market Nights at Heritage Park. This was held Thursday and Friday evenings in late November/early December and, even with COVID precautions and limits, was highly successful and very popular. We will be looking at repeating a similar event in 2021 and future years.

Due to COVID limitations, we reimagined our free concert series, Music in the Plaza. We moved it into the village so that we could host the maximum number of guests allowed, and those guests could maintain social distance. The series was, as always, a huge success, and a welcome respite in the midst of the pandemic.

We retrofitted the former Antiques & Collectables store and turned it into Harvey's Confectionery – an oasis for candy and ice cream lovers. It quickly became the most popular venue on the Plaza after its opening in July.

We expanded our outdoor seating area at the Railway Café to safely accommodate Park visitors and Glenmore pathway users.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Strategy	Key Results
<i>Calgary in the new economy: an updated economic strategy for Calgary</i>	<p>PLACE – Heritage Park fosters a strong sense of place, and contributes to the rich cultural community of Calgary. In 2020, contributing results include, bringing green spaces to life, sharing stories, crafts, and culture of First Nations, offering a free summer concert series featuring local talent, and simply being an outdoor space that COVID-weary visitors could enjoy.</p> <p>EMPLOYMENT – Heritage Park remains a significant employer in Calgary, with a full time staff of 116 and seasonal hiring of more than 600 (in a normal year), we provide meaningful employment to Calgarians and are often the first place of work for youth getting into the workforce. In addition, in 2020, we engaged 544 volunteers who contribute more than 31,000 hours</p>
<i>Cultural Plan for Calgary</i>	<p>Cultural sector/creative industries – Our free summer concert series, Music in the Plaza, along with other music events held at the Park, supports local artists. This event was moved inside the Park gates in 2020 to allow us to maximize our audience in light of COVID-19 restrictions. Our Speaking of the Past lecture series supports the community by providing access to no-charge cultural events to all citizens. In 2020 these were offered online. We presented Indigenous cultural performances on Labour Day and Thanksgiving weekend.</p> <p>Heritage – The Park builds public awareness and understanding of built heritage through restoration of historical artifacts and interpretive programs that tell the stories related to those artifacts. In 2020 we completed phase 1 of the Natural Resources Area project and finished many historical artifact and exhibit lifecycle projects.</p>
<i>Calgary Heritage Strategy</i>	We maintain and preserve a 65,000-piece artifact collection specific to Western Canadian culture. We protect heritage buildings. We conduct constant research to deepen our understanding of historically significant events to enable delivery of authentic programming.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. **Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Total Attendance	520,600	548,467	153,916	Though the COVID-19 pandemic wreaked havoc on our attendance results due to the Park's extended closure, school programs, weddings, and banquets being cancelled, and other areas having restricted capacity, we quickly established timed ticketing online to restrict the number of guests

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
					daily to a maximum that ensured social distancing and reduced lines and crowding.
	Number of banquet guests	78,144	82,753	10,185	When restrictions were eased, we were innovative and offered what we could. We developed elopement packages for outdoor wedding ceremonies. Outdoor events were permitted prior to indoor events and they had less capacity restrictions.
	Education program attendees	60,153	64,373	9,476	Summer camps went ahead, but not the overnight camps. We worked to ensure a COVID-friendly camp experience for as many campers as possible, and they all sold out. We offered Home School Days as restrictions allowed. Other school program attendance was for January to March before pandemic closures.
How well did you do it?	Increase in annual operating donations and sponsorships	-19%	63%	20%	We were able to build on the excellent 2019 donation result thanks to a handful of generous contributions of loyal donors who collectively donated \$1.25M in operating donations early in 2020 prior to pandemic closures.
How are Calgarians better off?	Increase in fee-assisted admissions	-19%	30%	-80%	The Park is proud to offer fee assisted admissions, offering a 75% discount against regular day gate prices to Calgarians in need. This program ensures that all Calgarians have access, and enjoy all that the Park has to offer. Like overall attendance, fee-assisted attendance was also down significantly due to COVID

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

On March 16, 2020, Heritage Park closed to the public. With the health and safety of our employees, volunteers, and guests as our first priority, we established an ad-hoc COVID-19 committee, created policies and procedures specific to the pandemic, and protected our financial viability in the face of near-total collapse of most revenue streams. School programs came to a halt, restaurants and the museum closed, and catered events ceased. We laid off all part-time, casual, and seasonal employees. The village opening was delayed until end of June, and our offerings limited once we did open our gates due to necessary COVID restrictions put in place by AHS. Fundraising events went digital, and the resultant funds raised were much less than a normal year. Even our AGM was online, which doubled our normal costs. Costs increased with the introduction of face masks, hand sanitizers, plexi barriers, and an abundance of COVID-19 specific signage.

By year's end, business revenues dropped 74% year-over-year, and overall attendance was down 72%.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

We set up online timed-ticketing to control lines at the gate and ensure that guests could maintain distancing. This proved to be an exceptionally useful tool that we can use in the future on high-attendance days such as Canada Day, or for events such as Ghouls' Night Out.

When in-person dining was prohibited, we set up curbside pickup options for bakery and Selkirk Grille items, including special take-home kits for Easter, Mother's and Father's days, Thanksgiving and Christmas.

We created 'Camp in a Trunk' when it appeared that our summer camp programs would not be able to continue. Though restrictions lifted enough to allow resumption of day camps (with limited campers in attendance), Camp in a Trunk remained a popular take-home option for campers who either couldn't, or weren't comfortable to, attend in person, and is an offering we will be happy to make in future.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

To maintain our full-time employee base and save employment costs at the same time, we redeployed staff from various departments to fill roles normally taken by seasonal staff. Though this is not a practice we can sustain as the pandemic ends and all business streams come back online, it had a significant positive impact on overall results, and allowed us to get through the year without permanently laying off any full-time employees.

The new online ticketing system will be adapted and used for all ticket sales in the future. This saves significant time with in-person and over-the-phone sales, along with eliminating the need for printed tickets, and reducing high-touch, person-to-person interactions.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

Due to COVID-19, most of our annual summer special events were cancelled. But in September, we partnered with Calgary Produce Marketing Association (CalPMA) to put on a successful Harvest Sale despite the pandemic. In adherence to all COVID-19 restrictions, we welcomed almost 4,000 guests. They purchased timed tickets with ½ hour entry times to prevent crowding and long line ups at the gate. In the sale area, there were two lines to purchase produce, which guests paid for all at once at the end, removing cash transactions and reducing touch points. The event raised much needed funds for three local charities: Alberta Children's Hospital Foundation, Community Kitchens, and Heritage Park Society.

We partnered with Showpass to set up an online timed ticketing system, that worked not only for gate entry, but was invaluable for curbside food sales.

We partnered with Foothills Brass to provide a series of day-time concerts at the outdoor Didsbury bandstand.

RESOURCES

CPS2021-0587 Attachment 10

ISC: UNRESTRICTED

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

%	Advertising and promotion
%	Programs or services
%	Office supplies and expenses
%	Professional and consulting fees
100%	Staff compensation, development and training
%	Fund development
%	Purchased supplies and assets
%	Facility maintenance
%	Evaluation or Research
%	Other, please name:

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	544
Estimated total hours provided by volunteers:	31159

11. What resources or funding sources did your organization leverage to support operations in 2020?

The Park leverages its status as a charity to secure gifts-in-kind. In 2020, these donations offset more than \$24K in cash expenses, and added \$13K worth of assets and artifacts to our collection.

The Park enlisted the critical assistance of 544 volunteers who collectively donated 31,159 hours (the equivalent of 17 full-time equivalents). These represent working hours that the Park would otherwise not be able to afford, and cannot successfully operate without.

The Park combines its status as a registered charity and civic partner with the City to secure corporate event sponsorships, naming opportunities for buildings and other assets, in-kind contributions for goods and services, and grants from Foundations and other levels of government. While corporate sponsorship eroded further in 2020 due to lack of events to sponsor during the pandemic, private donations were buoyed by \$1.25M in extraordinary operating gifts made by a small number of loyal donors prior to the pandemic closures.

Of note in 2020, City's operating grant for 2020 exceeded \$3.6M. We received \$218K in corporate and private gifts to benefit education programs, \$78K in sponsorships and donations for special and fundraising events, and \$1.6M to offset general operations. We maximized a Government of Alberta HR grant for summer employment, bringing in \$132K to offset rising employment costs. We qualified for the Government of Canada's Emergency Wage Subsidy (CEWS), receiving \$4.1M which was crucial to ensure all full-time staff remained employed.

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

The White Hat Volunteer of the Year for 2020 was long-time Heritage Park volunteer, Gail McPhail. The Park won first runner up in several Calgary's Child Magazine categories including Best Tourist Family Attraction, Best Family Halloween Attraction and Best Family Christmas Attraction.

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *Heritage Park (note, HP is not a city-owned asset).*

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

In 2020, we completed 95% of phase 1 of the Natural Resources Area project. A contract for construction of phase 2, the new interpretive centre, was awarded in April and construction began in May. By December, the centre was nearing 75% completion. In addition, we completed dozens of lifecycle/maintenance projects, the most notable of which was a complete rebuild of the Railway Car Shop including structural upgrades, installation of underfloor heating and humidification, new windows, complete exterior replacement envelope, new roof and skylights, and installation and new doors to increase thermal efficiency. All this will ensure that our priceless historical railway assets are kept safe for generations to come.

Other projects of note:

- Updated washroom and kitchen in Millarville Ranchers Hall
- Bowness Carousel 5-year lifecycle as mandated by AEDARSA
- Updated electrical and fire detection on the S.S. Moyie
- Replace roofs on the Service Building, Little Synagogue, Livery Stable, and Cottage Hospital
- Updated fire detectors in Gasoline Alley, Haskayne Mercantile Block, Railway Café, and the Admissions building
- retrofit the former Antiques & Collectables store and turned it into Harvey's Confectionery

b) What funding did your organization leverage to support capital activities in 2020?

The City's Civic Partner Infrastructure Grant was the Park's main source of capital funding. In addition, the Canada-Alberta Integrated Bilateral Agreement for the Investing in Canada Infrastructure Program provided necessary funds towards the construction of the new Natural Resources Centre (now named Innovation Crossing). This was supplemented by corporate and private donations for the ongoing Natural Resources project, and for regular capital/lifecycle costs.

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
--------------------------	-------------------	--

<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input checked="" type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

The museum remained closed through March (since December 8/20). Retail outlets were restricted to 25% of fire code occupancy. Restaurants were open for dine-in service but on a very limited basis. Due to one employee testing positive for COVID-19 from a household contact, the restaurant was forced to close for two weeks as all employees were considered close contacts. All school programs continued to be halted. We were not able to hold any catered events or host external meetings due to restrictions. Preparations for opening the village in May were hampered by uncertainty surrounding future restrictions as we begin planning early in quarter 1. All seasonal hiring is normally done in March and is currently on hold.

Current Demand for Service:

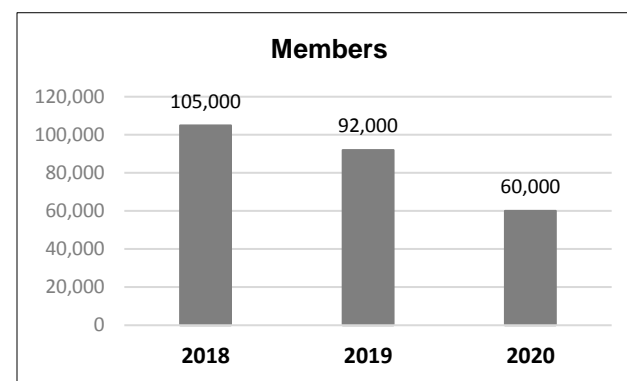
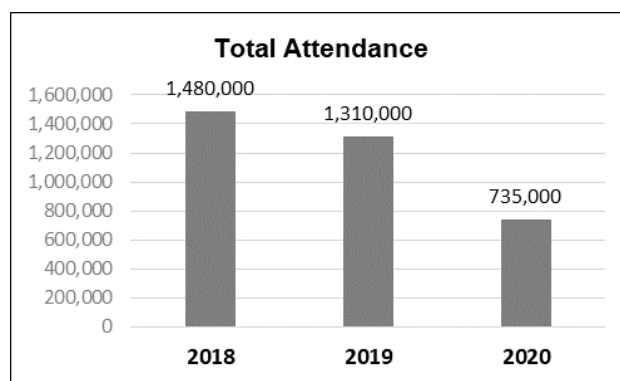
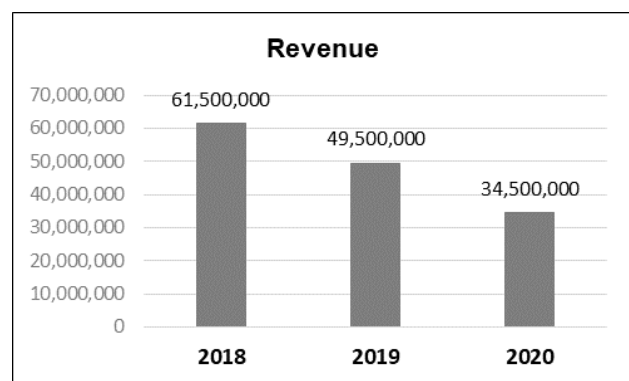
What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input type="checkbox"/>	Demand has increased notably.
<input checked="" type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

CALGARY ZOOLOGICAL SOCIETY (CALGARY ZOO)**Vision:** Canada's leader in wildlife conservation.**Mission:** Take and inspire action to sustain wildlife and wild places.*Registered Charity****One Calgary Line of Service: Economic Development and Tourism*****2020 City Investment****Operating Grant:** \$8,238,424**Capital Grant:** \$1,391,175

City owned asset? Yes

2020 Results**The story behind the numbers**

- Revenues are down significantly due to COVID. In 2020, the Calgary Zoo focused on providing a COVID-safe experience and received praise and appreciation for efforts such as one way flow, limiting attendance, and more staff on site. It should be noted that 2018 was an unusually high year for attendance as it was the year the Giant Pandas arrived; 2019 was a more normal year.
- The Zoo continues to be one of the top tourist attractions in the City and Province and continues to enjoy significant support from the community, who feel that a membership represents a value to them and their family

Current state 2021: COVID-19 impact

- March 2021 weather attracted a higher number of visitors than expected, but building closures led to discounted prices and challenges selling memberships. Compared to a "normal" March in 2019, operational revenues were down over \$1 million, or over 40 per cent.
- School and educational programs were only offered online, and were a small fraction of normal revenue levels. Catering programs were nonexistent due to building closures.
- Reduction in revenue opportunities and reduction of federal wage subsidies has meant that many employees are still not working, or are working reduced hours.

Service impact: Severe**Current demand for service:** Demand has decreased notably



CALGARY ZOOLOGICAL SOCIETY Civic Partner 2020 Annual Report

Organizational Structure: Independent External Organization

Fiscal Year: December 31, 2020

Related Subsidiaries or Foundations: Calgary Zoo Foundation

Manage/Operate City Owned Asset: Calgary Zoo

STRUCTURE

1. Vision, Mission and Mandate:

(a) **Vision:** Canada's Leader in Wildlife Conservation

(b) **Mission:** Take and inspire action to sustain wildlife and wild places

(c) **Mandate:** The Calgary Zoological Society, operating as the "Calgary Zoo", develops, operates and promotes an integrated Zoological, botanical, and prehistoric park for the combined purposes of conservation, education, recreation and scientific study. The Society is a not-for-profit organization incorporated under the Societies Act of the Province of Alberta on January 9, 1929, and is a registered charity under the Income Tax Act of Canada.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the One Calgary Citizen Priorities? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

A Prosperous City

- Attracted 735,000 visits, despite being closed for 72 days (would have been 1.3 million in a more normal year)
- Employed 185 Full Time Equivalent staff and paid \$14.1 million in employee wages and benefits
- Spent \$15.3 million for products and services, much of it locally
- Maintained financial viability in the face of the pandemic
- Worked with Calgary Tourism, other Civic Partners and other tourism organizations in our community to salvage as much tourism in Calgary as was possible

A City of Safe & Inspiring Neighbourhoods

- Surveys and online reviews showed Calgarians feel the Calgary Zoo is a safe and favoured destination for them and their families
 - Our COVID safety protocols allowed us to reopen after 72 days of closure and remain open throughout the rest of 2020.
- Opened our new insect-themed Brawn Family Foundation Bugtopia Nature Play area in the Canadian Wilds to engage guests in the importance of insects to our ecosystems (June 2020)
- Guests enjoyed over 7 km of park pathways, many picnic areas and many activity options
- During Zoolights we operated sensory evenings to better serve the needs of Calgarians with sensory sensitivities
- Zooshare subsidy enabled 6,317 low income Calgarians to experience the Zoo
- Over 60,000 Calgarians were paid members of the Zoo in 2020; much lower than the prior year but still a great result given the Covid closures and ongoing restrictions

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

A Healthy and Green City

- Calgary Zoo cares for large section of Calgary's urban forest with over 10,000 trees and shrubs
- Expanded diversion of waste from landfill through Zoo-wide composting and recycling continues to reduce the Zoo's waste to landfill footprint
- Despite Covid and a 72 day closure of the Zoo, 735,000 visitors enjoyed the Zoo experience and participated in our sustainability efforts, which included waste reduction through increased use of compostable straws, cups, lids and utensils

A Well Run City

- The Society continued its practice of responsible financial management that ensures its ability to sustain unexpected financial issues while continuing to build for the future
- Year-round, proactive interaction with members and other Calgarians through social media, media releases, email, etc. keep Calgarians informed of Calgary Zoo activities and our global impact on wildlife conservation
- Continued development of employee programs focused on equity, building a respectful workplace free of harassment, violence and discrimination, and creating processes that are inclusive and provide accessibility and equal opportunity for all members of our workforce.
- Successful safety audit and maintenance of our health and safety management system; maintained health and safety compliance training despite operational and supplier disruptions, which helped the Zoo to ensure a safe environment for employees, contractors, volunteers and visitors.
- No significant health and safety incidents reportable to OHS or Alberta Environment; successfully passed several Alberta Health Services inspections related to COVID-19 as a result of robust protocols and procedures focused on keeping the public and our employees and volunteers as safe as possible in a dynamic and challenging operational environment
- Despite the suspension of our volunteer program for approximately 4 months, we have maintained our employee to active volunteer ratio of 1:1; volunteers contributed approximately 23,700 hours despite significant operational challenges through 2020
- Despite the economic and operational challenges due to COVID, the Zoo was able to retain a significant percentage of its workforce by reengineering its work and roles that not only kept employees working but provided development opportunities that would have been difficult to realize under normal operational parameters. Approximately 95% of the Zoo's pre-Covid workforce has returned to the Zoo in either the same, hybrid or new roles.
- Significant utilization of the Canada Employment Wage Subsidy and other federal and provincial subsidy programs to offset our salary and benefit costs and keep our people working through 2020
- Adoption of remote work policies and practices for non-essential workers to support the health and safety of our essential and front-line workers, our visitors, and the public overall
- Keeping our animals, employees, volunteers and guests safe while implementing a continually changing list of COVID safety requirements; the development of rapid response protocols for reported symptoms or positive cases of COVID-19 resulted in only one case of transmission between zoo employees
- Implemented field research team cohorts and safety protocols that allowed critical conservation research to be completed despite pandemic conditions

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

- Approximately 60% of permanent staff have achieved long service of 6 or more years; approximately 10 volunteers achieved long service of 20-30 years in 2020

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Calgary in the new economy - The Society has plans for Zoo developments that will make it an even more compelling attraction to Calgarians and tourists alike. With adequate funding from government, donors and sponsors, some of which is already in place, our plan is to rebuild and grow annual Zoo attendance by 25% above 2019 levels by 2023. This will bring both construction- and tourism-related employment. The redevelopment of the Canadian Wilds is an example of this.

Climate Resiliency Strategy – The Calgary Zoo, first and foremost a conservation organization, continues its strong commitment to reduce greenhouse gas emissions from waste decomposition. In 2020 88.51% of our waste - 320,270 kilograms - was either recycled or composted. We successfully diverted close to 100% of Zoo irrigation water used on-park and diverted 20% of the domestic water used in the Hippo Pool to well water. Ongoing lifecycle maintenance continued to see implementation of processes and equipment that reduce energy consumption and waste, and this is a major consideration in planning all capital projects.

Resilient Calgary – The Society has, in collaboration with The City, prepared for and proven its resilience to floods, economic downturns and recession, and now a pandemic. Robust health and safety protocols for employees, volunteers, guests and our animals are in place and proactively updated. Prudent stewardship over many years has enabled the organization to be financially resilient as well. The Calgary Chamber of Commerce recognized this in fall 2020 when it awarded the Calgary Zoo the Resilient Business Award: Corporate Enterprise.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. **Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Attendance	1.48M	1.31M	735K	We continue to be one of the top tourist attractions in the City and Province
	Memberships	105K	92K	60K	The Calgary Zoo continues to enjoy significant support from our community, who feel that a membership represents a value to them and their family
How well did you do it?	Total Revenues	\$61.5M	\$49.5M	\$34.5M	Revenues down significantly due to COVID.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

	Likely to recommend (2020 - "Have Recommended")	69%	79%	78%	In 2020 the Calgary Zoo focused on providing a Covid-safe experience and received praise and appreciation for efforts such as one way flow, limiting attendance, and more staff on park.
	Conservation Awareness	83%	85.0%	n/a due to Covid	Our historic exit surveys say that supporting the Calgary Zoo is a good way to support wildlife conservation, which is extremely important when identifying the total value that the Calgary Zoo brings to the Calgary Community
How are Calgarians better off?	City Operating Grant as percentage of revenue	13.5%	17.6%	23.9%	Society continues to self-generate over 75% of its revenues (though lower than normal due to Covid)
	Conservation Investment	\$3.5M	\$2.0M	\$2.2M	Our market research has been clear; the more our visitors know about our work in wildlife conservation the more they want to support us. The Zoo is fortunate to have a significant portion of our annual Conservation Budget funded by Grants and Donations.
	Operating Spend	\$39.4M	\$34.0M	\$24.9M	The Zoo continues to be a strong and reliable economic contributor to the Calgary Community
	Capital Investment	\$9.2M	\$8.9M	\$4.2M	We reinvest to ensure the Zoo offers relevant, timely and engaging experiences to guests
	Interpretive Participants	1.3M	1M	1M+	Covid did not stop our Conservation messaging, but we did have to be more creative in how and when we delivered those messages. In 2020, millions of viewers viewed our Daily Dose videos on major networks and on Facebook.

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

Visitation was reduced to half a normal year, we were completely closed for 72 days, and parts of our business, including the majority of both catering and education, were completely closed and still are. We found out how creative and versatile we could actually be, reducing costs throughout the Zoo, creating new and imaginative sources of revenue, creating an entirely new one-way experience, and continually adapting to the changing Covid restrictions.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

6. **Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.**

We have developed a new business opportunity with our evening events that we will continue to grow post-Covid. We have also developed successful online educational programs that we will continue to sell to remote schools that cannot make the trip to visit the Zoo.

7. **Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.**

In dealing with the necessity of timed-ticketing to control the size of crowds, we created methods of maximizing the (safe) crowd potential by the thoughtful distribution of time slots and the packaging of underused timeslots. Because of this we had 105,000 visitors safely participate in Zoolights, a number that would be considered great any year but was amazing during Covid.

8. **Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.**

In 2020 our most successful outreach to our community was our Daily Dose videos, which ran for the 72 days of closure. This program reached hundreds of thousands of people in Canada and beyond and connected them to the Calgary Zoo and our amazing animals and staff. We also ran Daily Dose at Home in parallel to Daily Dose, targeted to children and focused on providing them with active edutainment that provided fun for children and some relief for their parents.

The Calgary Zoo Conservation and Science team published 14 peer-reviewed wildlife conservation papers in some of the most prestigious international conservation science magazines. We were also called on to consult on Conservation Translocation projects 122 times, including 90 from international sources. That is 90 organizations and governments from around the world reaching out to the Calgary Zoo to ask advice on the Conservation of endangered species.

RESOURCES

9. **Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.**

The \$8.2M operating fund provided by the City is combined with our other sources of revenue and used to pay our \$37M in operating expenditures, including facilities maintenance, staff compensation and various programs and services. A split by type of expenditure would be arbitrary.

n/a%	Advertising and promotion
n/a%	Programs or services
n/a%	Office supplies and expenses
n/a%	Professional and consulting fees
n/a%	Staff compensation, development and training
n/a%	Fund development
n/a%	Purchased supplies and assets
n/a%	Facility maintenance
n/a%	Evaluation or Research
n/a%	<i>Other, please name:</i>

10. **Did volunteers support your operations in 2020? If yes:**

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

How many volunteers?	461
Estimated total hours provided by volunteers:	23,700

11. What resources or funding sources did your organization leverage to support operations in 2020?

The City operating grant was leveraged by 3:1 through revenues generated from ticket and membership sales, events catering, gift and food sales, and fund development activities. Volunteers provided 23,700 hours of service valued at approximately \$711K.

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

Resilient Business Award: Corporate Enterprise
Calgary Chamber of Commerce

Best Family Christmas Event - ZOOLIGHTS - Winner
Best City of Calgary Tourist/Family Attraction - Winner
Best Place to Have a Children's Party - Honourable Mention
Best Accessible/Inclusive Experience for Kids with Special Needs - Honourable Mention
Calgary's Child Magazine Parent's Choice Awards

Best Family Event – ZOOLIGHTS
Best Family Entertainment Spot
Best of Calgary

2020 Travelers' Choice Award
4.5/5.0 rating with 4,462 Reviews
Trip Advisor

Colonel G.D. Dailley Award for Ex-situ species propagation (Greater sage-grouse program)
Volunteer of the Year Award
CAZA (Canada's Accredited Zoos & Aquariums)

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *The Zoo*

Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

The following is a summary of the significant Capital and maintenance expenditures in 2020:

1. Repairs and replacement of Building assets	\$2,715,000
2. Minor Capital Projects to upgrade the facility	\$ 915,000
3. Bugtopia, stepping into a bugs world	\$ 360,000
a. Total cost of Bugtopia	\$5,000,000
4. Otters re-development – detailed design	\$ 225,000

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

a) What funding did your organization leverage to support capital activities in 2020?

Donors:	\$ 603,203
Sponsors:	\$ 136,666
Foundations:	\$ 12,000
City of Calgary:	\$1,391,243 (CPIG)
Province of AB	\$ 45,000

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input checked="" type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

While the quality of the weather in March allowed us to attract a higher number of visitors than expected, closure of all of our buildings forced us to discount prices, and our online ticket sales and the continuing building closures hampered our ability to sell memberships. School educational programs only existed online and were a small fraction of our normal revenue, and our catering programs were non-existent due to the building restrictions. **Comparing to a “normal” March from 2019, operational revenues are down ~\$1 million, or over 40%.** The significant reduction in revenue opportunities and the reduction of CEWS has meant that many of our employees are still not working or are working reduced hours.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
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CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

<input type="checkbox"/>	Demand has increased notably.
<input checked="" type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- FORT CALGARY PRESERVATION SOCIETY

FORT CALGARY PRESERVATION SOCIETY (FORT CALGARY)

Mission: Sharing the histories and cultures of this place, with Calgarians and the world, to deepen understanding of the past and shapes the future.

One Calgary Line of Service: Economic Development and Tourism

Registered Charity

2020 City Investment

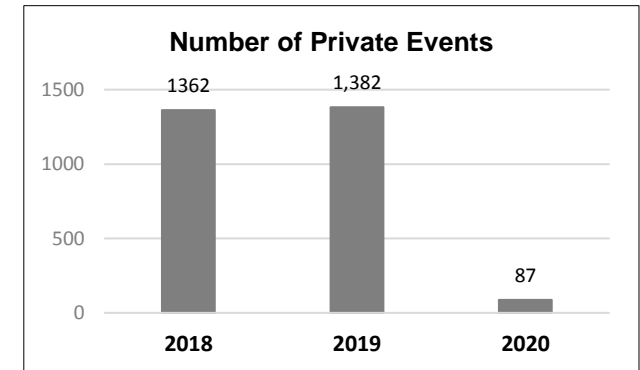
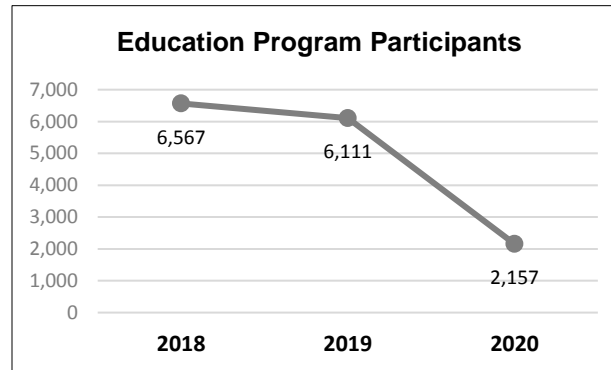
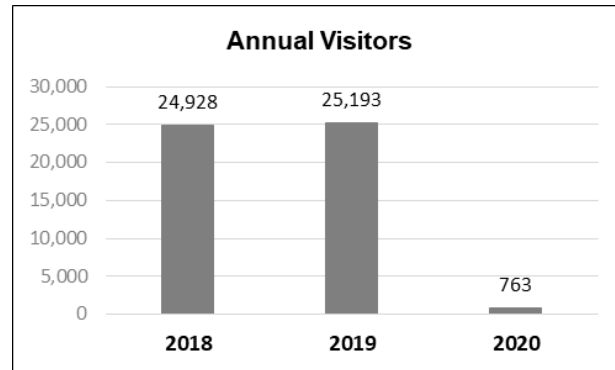
Operating Grant: \$1,139,097

Emergency Resiliency Fund: \$62,200

Capital Grant: \$49,612

City owned asset? Yes

2020 Results



The story behind the numbers

- Annual overall visitor numbers (top line, second line is the break out of annual visitors from Calgary) were tracking to prior year, until closure due to COVID-19.
- Again for the 2020 year, school programs sold out. Teachers routinely reported the curriculum-connected programs addressing Indigenous and local history are important. Demand exceeded capacity, and was tracking to be fully subscribed until closure due to COVID. Pivoted online and offered 23 online sessions for schools.
- The number of events was impacted by the closure of the venue due to public health measures. The January-February period is historically a slow period, which 2020 numbers reflect. Only bookings of 100+ guests generate net revenue.

Current state 2021: COVID-19 impact

- Under current public health orders, Fort Calgary must remain closed until the Government of Alberta moves to Step 3 and there are less than 300 hospitalizations.
- Without in-person field trips and in the context of uncertainty regarding school needs or abilities to return to field trips in the fall, there is uncertainty as to how and when the Fort may be able to bring these programs back. This applies similarly to on-site public programs, museum visits, and event rentals.

Service impact: Severe (Unable to meet normal objectives due to serious extended disruption (full facility closure))

Current demand for service: Demand has decreased notably



FORT CALGARY PRESERVATION SOCIETY Civic Partner 2020 Audit Report

Organizational Structure: Independent External Organization

Fiscal Year: December 31, 2020

Manage/Operate City Owned Asset: Fort Calgary

STRUCTURE

1. Vision, Mission and Mandate:

From the March 2020 Board approved Strategic Plan:

Vision: *Fort Calgary – histories, peoples, futures – reconnected.*

Mission: *Sharing the histories and cultures of this place, with Calgarians and the world, to deepen understanding of the past and shape the future.*

Position statement:

Situated where the Bow and Elbow Rivers meet in Treaty 7 territory, the place that we now call Fort Calgary National Historic Site has played a central role in both ancient and more recent histories of this region. The site is rooted in place-stories and memory practices of the Blackfoot, Iyârhe Nakoda, Tsuut'ina and Métis peoples; the land was a natural gathering place to hunt, trade, and hold ceremony. Later, due to the land's natural topography and social significance, it was where the North West Mounted Police built Fort Calgary in 1875. Recognized as a National Historic Site in 1925, it served as a train yard until 1975 when the lands were bought by the City of Calgary. Today it is at the heart of the city.

We recognize that Fort Calgary is a layered place. It has multiple histories. We seek to demonstrate our commitment to reconciliation through the adoption of the Truth and Reconciliation Commission's guiding principles.

As caretakers of this unique National Historic Site, we aim to present these histories in an honest way to connect people by deepening their understanding, enhancing their curiosity, and informing their context for contemporary life.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City)

A Prosperous City:

P1: Cost-effective service delivery. The Fort received a \$5,000 donation via Paint4Good to re-white wash the Hunt House and Métis Cabin. Chalmers Heritage Conservation donated their oversight to this project in coordination with Historic Resources at Alberta Culture.

P2: Tourism growth. Following the closure of the Fort in March due to Covid-19, program efforts shifted online and tourism was not active for the balance of the year. The Fort remains an active partner with Attractions Calgary.

P4: Affordability. In spring, all programs shifted to free online participation, this included the following:

- 23 online school programs for teachers in May / June – reach was 1,800 students
- 3 live-streamed events for:
 - Walk for Reconciliation – reach was 11,294
 - Canada Day – reach was 4,457
 - Heritage Day – reach was 3,728
- Digital-first engagement strategy – total reach for July to December was 79,358:
 - 3 new online exhibitions: Canada Day, Métis Cabins, #museumfromhome
 - 6 live-stream trivia events
 - 15 live-stream events + videos series exploring the Fort's collections
 - 5 episode new podcast series *Complex Stories*: explains colonialism and explores site history
 - 5 episode special podcast interview series exploring Métis histories with Daniel Voth
 - 11 posts in new blog series
 - 1 Remembrance Day video interview with long-time volunteer and RCMP Chaplain Larry Nicolay

H6: Prioritize green space.

- Partnership with CMLC and Foothills Nordic to offer XC ski trails through the winter.
- Continue to maintain historic Deane House gardens with a group of Fort Calgary volunteers.

Well Run City:

W5: Reconciliation: In March 2020, Fort Calgary's Board of Directors approved a new strategic plan which commits to recentering Indigenous Peoples and culture in the story of the Fort. Fort Calgary is committed to sharing a broader, deeper and more complex history of the significance the place where Fort Calgary is located: at Mohkínstsis (in Blackfoot); Wíchíspa (in Stoney); or Guts'ists'i (in Tsuut'ina) in Treaty 7 territory, home of the Blackfoot Confederacy, the Kainai, Siksika and Piikani Nations; Stoney-Nakoda Nations, Bearspaw, Chiniki, and Wesley; Tsuut'ina Nation; and the Métis Nation of Alberta, Region 3.

In March 2020, in partnership with the Rupertsland Institute the Fort launched a new exhibition exploring Métis connections to this region.

In summer 2020 Fort Calgary hosted the 10th annual Walk for Reconciliation, an event to honour Indigenous people affected by Indian residential schools and intergenerational trauma, and take purposeful steps toward healing. In 2020 this event moved online, inviting Calgarians to consider what reconciliation means to them and to film their own walks and share them with via social media, and via a live-streamed event in June. The event reached over 11,000 people.

The Fort also began the listening process to develop relationship agreements with each of the Nations.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; **Calgary Heritage Strategy**; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; **Cultural Plan for Calgary**; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

In 2020, the following three activities show how our key results contributed to Council approved strategies:

Cultural Plan:

- The March 2020 Strategic Plan speaks to all pillars of the Cultural Plan, containing specific direction:
 - To seek inclusivity and intercultural understanding via the adoption of UNDRIP and the guiding principles of TRC
 - To develop a targeted tourism product and align to the strategies Tourism Calgary, Travel Alberta and Destination Canada
 - To provide jobs for students in relevant fields
 - To continue to care for the historic properties and public art on this site
 - To contribute to placemaking and the creation of cultural spaces through a commitment to a new facility

Heritage Strategy:

- Fort Calgary is responsible for caring for three designated heritage buildings: the Deane House, the Métis Cabin, and the Hunt House. In 2020, the Fort completed a signage project for these three properties – new signage explains the significance of each and via a QR code links to a longer online story exploring the Métis history of the cabins.
- Fort Calgary worked with the City of Calgary to add the Deane House to the Inventory of Evaluated Historic Resources. [Heritage Calgary's Board approved this addition on October 2, 2020.](#) The next step is to seek Municipal Designation for the property.
- Produced new updated Collections Policy (City of Calgary owns the collection), in consultation with Indigenous Advisory Council and relevant City departments. This was a required step for the Fort to re-apply for recognized museum status with the Alberta Museums Association.

Sport for Life Policy:

- Supporting a partnership with CMLC and Foothills Nordic to create XC ski trails on the Fort site created equitable and accessible sport opportunities through the pandemic.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. *Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.*

	Performance Measure Name	2018 results	2019 results	2020 results**	What story does this measure tell about your work?
How much did you do?	VISITOR SERVICES: Operate a museum and civic attraction (total visitor numbers annually)	24,928	25,193	763	Annual overall visitor numbers (top line, second line is the break out of annual visitors from Calgary) were tracking to prior year, until closure due to Covid.
	VISITOR SERVICES: Be a destination of choice for Calgarians (Calgarian visitor numbers annually – a subset of the total)	13,999	14,319	332	
	ACCESSIBILITY: Provide accessible admission via Equal Access Program	\$20,500	\$8,525	\$217	This represents the dollar value of admissions provided through Fort Calgary's Equal Access Pass.

	EDUCATION: Offer curriculum-connected education programs and resource kits for grades K-7	6,567	6,111	2,157	Again for the 2020 year, school programs sold out. Teachers routinely report the curriculum-connected programs addressing Indigenous and local history are important. Demand exceeds capacity to supply at this time. Again tracking to be fully subscribed until closure due to Covid. Pivoted online and offered 23 online sessions for schools.
	FOOD & BEVERAGE: Number of annual events (goal is generate net operating revenue to support Fort programs)	1,362	1,382	87	The January-February period was historically a slow period, which 2020 numbers reflect. Only bookings of 100+ guests generate net revenue.
	CULTURAL DEVELOPMENT: Provide exceptional programs that tell the story of our Indigenous roots	12	7	8	
** In 2020 – these numbers represent activity for the period from January 1, 2020 to Covid closure on March 16, 2020. Note they do not include online activity – see Q1 P4 for details above.					
How well did you do it?	<p>Viewer feedback re: Heritage Day artifact videos about collections:</p> <ul style="list-style-type: none"> “This was wonderful, it was great to learn about different exciting articles of costumes worked on” “Thanks for preserving history!” <p>Viewer feedback re: Canada Day artifact video</p> <ul style="list-style-type: none"> “Great start for Canada Day! Thank you Fort Calgary.” <p>Viewer feedback re: podcast</p> <ul style="list-style-type: none"> “Excited to learn from episode 1 and beyond!” “So cool!” 				
How are Calgarians better off?	<p>Visitors gain an opportunity to connect with local history and to learn multiple perspectives on the events that have shaped this region</p> <p>Students gain curriculum-connected learning about the place they live</p> <p>Volunteers gain pride of place, sense of purpose, and community for contributing to the city</p>				

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

- Immediate impact in March was the closure of the facility and cancellation of all public programs, school programs, and food and beverage operations. The closure eliminated 82% of potential earned revenues and led to necessary layoffs of 90% of the staff.
- Ongoing operating costs were reduced by 43% through a close review of all contracts, standing agreements and other expenses.
- Programs were moved online in a “digital first” approach, which afforded the team new learning opportunities to grow an offering that will continue past COVID. The team experimented with a variety of free programs: #museumfromhome, new digital exhibitions, new podcast series, new Facebook live series, and other online content to learn what resonated with community.
- The new strategic plan was approved at the March 18 2020 board meeting – two days after the COVID closure. The team has used the closure period to move the strategic work of the renewal of Fort Calgary forwards, in a more efficient and focused way than would otherwise have been possible, had we also been managing daily operations.
- The period has allowed for valuable opportunity to rebuild all finance systems, update policies, clean out back of house spaces, inventory all equipment and other holdings, and perform a deep clean.

- As at April 2021 the Fort remains closed: under AHS health directives, museums cannot reopen to the public until the province enters Step 3 of the recovery plan and there are less than 300 people in hospital.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

There are two major changes due to COVID-19 which will be integrated in the long term:

- A stronger digital program offering
- A retooled food and beverage offering
- If CMLC and Foothills Nordic wish to continue offering the XC skiing Fort Calgary would be interested to support it

Digital programs:

Programs became virtual as quickly as possible, using the COVID-19 closure to develop the team's capacity for digital program design and delivery – with the intent of continuing this offer beyond COVID-19 as a means to expand audiences, and to complement in-person programs once they resume (see summary of reach numbers at top of p.2 re Question 1, item P4).

- Schools scheduled to visit Fort Calgary through spring were hosted digitally, with virtual walking tours and access to collection items normally too fragile for school programs. The Fort hosted 23 programs for 1,800 students.
- *Complex Stories*, a podcast dedicated to investigating the complex layers of Fort Calgary's history, launched in June. Five episodes were released over the summer including interviews with knowledge holders.
- June's *Walk for Reconciliation* program included invited attendees at a socially-distant program that was live-broadcast and available as a video on social media afterward, ensuring the 10th year of this program continued.
- *Canada Day*, typically a large in-person gathering, became digital via a new online exhibition, and live video interviews with leading Indigenous thinkers across the country focused on what Canada Day means to Indigenous peoples.
- *Heritage Day* featured a series of live Facebook videos to share collections objects typically too fragile for display or handling.

Retooled food and beverage service:

As part of the renewal of Fort Calgary, the Fort plans to expand the public hospitality experience by offering a consistent, quality café-style business model in partnership with a third-party vendor, and develop a new event rental program in partnership with a select list of catering vendors. This is instead of running an internal catering function which draws significant internal resources (human, time, and space), without yielding financial gains.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

The two most significant operational efficiencies achieved were in collections and finance:

Collections:

Collections work was a focus, and significant work has been done to improve collections management:

- In the first weeks, a team of food service staff was seconded to complete an inventory of the collections, resulting in 4,521 object records updated.
- Summer Young Canada Works employee assisted the Collections Officer in inventorying and cataloguing items within exhibits, which could not have been done without disrupting guest experience if the museum was open.
- In 2020 we completed the removal of 2,714 items deaccessioned between 2014 and 2018.

Finance:

Part of the finance review included a full analysis of all lines of business. In context of the new strategic plan, all operations were examined to determine relevance to core functions as a National Historic Site and the net cost of business. This – in addition to the elimination of the market for buffet services – led to the determination that the food and beverage business line as constituted is no longer viable. A full inventory was completed and materials / supplies are in process of being offered to vision-aligned organizations or sent to the City for auction. This has cleared the Fort of unnecessary / out of use material items and helped other not-for-profits in need. Auctioned items are hoped to generate a modest financial return.

Fort Calgary will continue to offer catering with event rentals by working in partnership with external third party vendors.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

- XC ski trails in partnership with CMLC and Foothills Nordic
- Collections reorganization / deaccession items went to Canada's Sports Hall of Fame and Heritage Park
- Closure of food and beverage operations in March led to donations to: Calgary Kitchen (school lunch program delivering 1,800 lunches/week), Soccer without Boundaries, Hull Services, the Alex, Telus Spark
- Walk for Reconciliation held in partnership with: Aspen Family, Aboriginal Friendship Centre of Calgary, Sunrise Community Link Resource Centre, The Alex

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

0.6%	Advertising and promotion
2.5%	Programs or services
3.1%	Office supplies and expenses
34.3%	Professional and consulting fees
49.3%	Staff compensation, development and training
0.9%	Fund development

0.7%	Purchased supplies and assets
0.4%	Facility maintenance
0%	Evaluation or Research
8.2%	Utilities

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	29
Estimated total hours provided by volunteers:	1,304

11. What resources or funding sources did your organization leverage to support operations in 2020?

Fort Calgary received a total of \$1,703,682 in funding and resources to support operations in 2020:

- City of Calgary Operating Grant – \$1,139,099
- City of Calgary One-Time Grant – \$100,000
- City of Calgary Emergency Resiliency Fund – \$62,200
- City of Calgary Partner Infrastructure Grant – \$49,611
- Alberta Casino Grant – \$38,654
- Government of Canada, Celebrate Canada – \$8,148
- Government of Canada Young Canada Works in Heritage Organizations – \$7,510
- Government of Canada Canadian Employee Wage Subsidy – \$282,452
- Government of Canada Temporary Wage Subsidy – \$16,008

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

n/a

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *Fort Calgary*

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

Fort Calgary spent a total of \$66,149 in capital and asset management in 2020

- Banquet, kitchen equipment, repairs & replacements – \$5,215
- Wood shake replacement on the Deane House roof – \$11,883
- Site maintenance and repair – \$13,094
- HVAC, plumbing, repairs and replacements – \$17,597
- Various repairs and replacements – \$18,361

b) What funding did your organization leverage to support capital activities in 2020?

Capital Civic Partner Grant Program – \$151,470

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

CPS2021-0587 Attachment 12

ISC: UNRESTRICTED

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input checked="" type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

- Under current public health orders, Fort Calgary must remain closed until the Province moves to Step 3 and there are less than 300 hospitalizations.
- Typical demand for programs and services is driven by curriculum-connected field trips, public programs, museum visits, and event rentals.
- Without in-person field trips and in the context of uncertainty regarding school needs or abilities to return to field trips in the fall, there is uncertainty as to how and when the Fort may be able to bring these programs back. This applies similarly to on-site public programs, museum visits, and event rentals.
- Visitors to the Fort have tended to be in the 60 and older age range, a group disproportionately at risk due to the pandemic.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input type="checkbox"/>	Demand has increased notably.
<input checked="" type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- CALGARY SCIENCE CENTRE SOCIETY (TELUS SPARK)

CALGARY SCIENCE CENTRE SOCIETY (TELUS SPARK)

Purpose: Spark exists to entertain people of all ages in creative encounters with science, technology and engineering.

Vision: Through visits to Spark, and encounters with Spark in the community, people are lifted up by the positive power of curiosity, experimentation and problem-solving.

One Calgary Line of Service: Economic Development and Tourism

Registered Charity

2020 City Investment

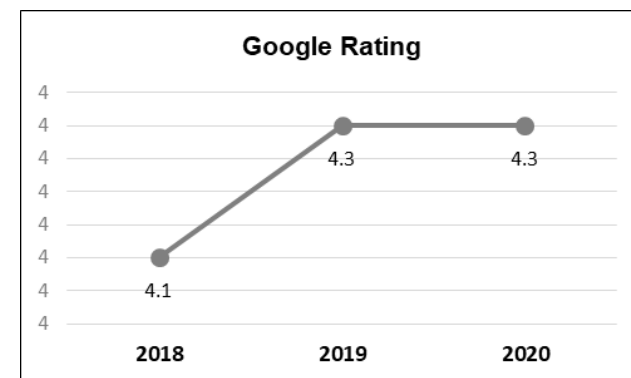
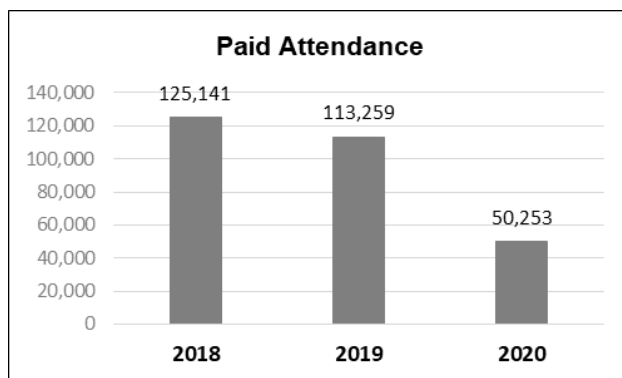
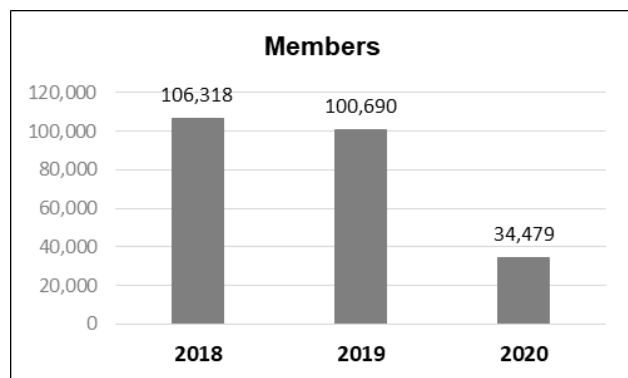
Operating Grant: \$2,197,327

Economic Resiliency Fund: \$147,000

Capital Grant: \$203,229

City owned asset? Yes

2020 Results



The story behind the numbers

- Attendance had a very strong start in 2020 before the pandemic, primarily new visitors, and ongoing attendance showed how much Calgary is broadening its reach.
- The Google rating demonstrates that Spark is holding ground as a key cultural leader throughout the pandemic
- Many members attended online with 60,000 people engaged in virtual programs. Calgarians need Spark to be open to be a part of their daily lives.
-

Current state 2021: COVID-19 impact

- Closed since December 2020, and not able to offer school programs in person.
- Offering digital education programs, spring and summer virtual camps, and generating a very small amount of revenue through online education sales.
- TELUS Spark continues to be very busy with capital upgrade projects.

Service impact: Severe (Unable to meet normal objectives due to serious extended disruption- full facility closure)

Current demand for service: Demand has decreased notably.



Organizational Structure: Independent External Organization

Fiscal Year: December 31, 2020

Manage/Operate City Owned Asset: TELUS Spark

STRUCTURE

1. Vision, Mission and Mandate:

Purpose

Spark exists to entertain people of all ages in creative encounters with science, technology and engineering.

Vision

Through visits to Spark, and encounters with Spark in the community, people are lifted up by the positive power of curiosity, experimentation and problem-solving.

Mandate

Spark helps people of all ages fuel up for the future. At Spark, science, technology and engineering are embedded in cultural experiences. This creates new points of access to the disciplines at the core of innovation.

Aspiration

All Calgarians will take pride in their science centre. Through skilled and confident programming, Spark will attract visitors from around the city, province and globe, and immerse them in emotive experiences as they explore ever-evolving, quirky and thought-provoking galleries. By 2025, Spark will be one of the 10 most-worth-visiting science centres in the world.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the **One Calgary Citizen Priorities**? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

A Prosperous City – In 2020, the Calgary science centre began to implement a new Roadmap for the 2020s, which explicitly mandates the science centre to embed and champion Calgary companies and technology. Even though the pandemic forced two closures, and we had a very bumpy year from an attraction perspective, Spark received funding for renovations that will position it even more strongly as a community asset. *The renovations that will help shape a new narrative about Calgary that supports and grows local companies, and helps therefore to attract talent and new businesses beyond the energy sector.*

A City of Safe & Inspiring Neighbourhoods – Through a partnership with social service agencies, Spark welcomed thousands of Calgarians free of charge with a Community Access Pass. The pandemic sharply reduced access and attendance. However, we maintained our

commitment to providing community access while we were open with limited capacity. Throughout the restricted access, we continued to offer and promote the Community Access program.

A Healthy and Green City – Spark is a LEED gold building. In 2020 we maintained this status with green cleaning products, even as we struggled with budgets and PPE supplies for the pandemic conditions. We cheered loudly when we learned the news about successful funding for a project to install solar panels in the parking lot.

A Well Run City – Spark strove to be a well run Civic Partner by engaging citizens in how the science centre evolves, and by using the dollars provided by taxpayers in efficient and value-added ways. Spark worked very hard to be there for the community during the two closures and in between. In 2020, Spark served 60,000 people through online programs. Spark shared science online and supported vaccine-awareness and safe social interaction practices. Spark also offered to be a high-volume vaccination site.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Calgary in the new economy – implemented new Roadmap to connect the science centre to the emerging tech economy. Started capital projects that are part of the new narrative for Calgary.

Cultural Plan for Calgary – building partnerships through the new Roadmap with more diverse communities as program partners and audiences. We set out to engage broad communities when the geographic and cost barriers were removed by the pandemic.

Resilient Calgary – develop social cohesion and next generation problem-solvers through a shared commitment to collaborative ways of knowing with science at the core

4. **Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Paid attendance	125,141	113,259	50,253	The very strong start before the pandemic, primarily new visitors, and then ongoing attendance showed how much Calgary is

					broadening its reach.
How well did you do it?	Google rating	4.1	4.3	4.3	Spark is holding ground as a key cultural leader throughout the pandemic
How are Calgarians better off?	Memberships	106,318	100,690	34,479	Many members attended online: 60,000 people engaged in virtual programs. Calgarians need Spark to be open to be a part of their daily lives.

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

The Calgary science centre was closed from March 13 to July 10 and again from December 8 onward. Five months of operations represents approximately \$5 million in lost revenue. Spark laid off all but 21 of its staff members within weeks of the closure, and had a very turbulent year with high levels of stress among employees in public-facing roles.

Because of the federal wage subsidy, combined with the City of Calgary operating grant, we were able to bring back people and services. We were very active in the spring and summer with online programs and virtual summer camps. We used the closure to “come back stronger.” This included redoubling of focus on the renovation plan, audit of all education programs, a commitment to reach new audiences where they live, and a close look at the internal culture and capacity to build a world-class science centre in the next five years.

At the beginning of July, we started to re-open. With capacity caps, we welcomed guests in July and August to a feature exhibit and a new outdoor experience. On September 2, we re-opened the main floor galleries for the first time since the covid closure. On September 18, we re-opened the second floor galleries and the upstairs eatery. In December, shortly after premiering a new holiday light experience, the doors closed again and have been closed since.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

Yes. The shift to more online programming will be continued as part of a new audience development program.

The changes that were initiated during the covid closure – such as the organizational design work, the audit of program quality, the commitment to engage a broader range of Calgarians – will be integrated into long term improvement of operations.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

While closed, our operations director wound down the building so it was humming on a bare bones energy budget. It is a very efficient building to begin with, so this was impressive. About a month prior to re-opening to the public, we started to wind back up.

From an HR perspective, we used the opportunity to look at the organizational structure and its ability to deliver on the goal of becoming one of the top 10 most-worth-visiting science **centres in the world** by 2025. Roles that may have accreted over time but no longer directly supported the clear common goal were eliminated. The organizational design process was, led by an expert consultant, and was completed in 2021.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

The Big Art Drive In at Spark was a partnership project that created a temporary drive-in for covid-safe viewing of films all summer long. This project involved many partners and was hosted in the Spark parking lot. Many community groups have come forward in early 2021 asking about using it as a venue to safely gather their own communities. As a result, Spark is going to work around the solar carport construction schedule to support the drive in again!

Spark worked with Indigenous elders and their communities to offer Summer Roadtrips that brought together science, community and the need to get out and explore with multiple ways of knowing.

Spark offered storytelling evenings with Indigenous Elders in the outdoor park at Spark, combining science, ways of knowing in a safe covid-friendly setting.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

%	Advertising and promotion
%	Programs or services
%	Office supplies and expenses
%	Professional and consulting fees
30 %	Staff compensation, development and training
%	Fund development

38 %	Purchased supplies and assets
32 %	Facility maintenance
%	Evaluation or Research
%	<i>Other, please name:</i>

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	The volunteer program was put on hiatus when the number of people who could safely enter the building was restricted.
Estimated total hours provided by volunteers:	3,277 (January to mid-March)

11. What resources or funding sources did your organization leverage to support operations in 2020?

Canadian Emergency Wage Subsidy (CEWS) = \$2,297,592

Alberta Relaunch Grants = \$20,000

Travel Alberta Covid Cooperative Funding = \$50,000

Civic Emergency Resiliency Grant = \$147,000

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

White Hat Award for Exceptional Service -- Toby Plant

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *TELUS Spark Science Centre*

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

Main Floor Café and Ice Cream Shop

Building Automation System

a) What funding did your organization leverage to support capital activities in 2020?

Municipal Stimulus Program = \$2,600,000

Canadian Heritage Canada Cultural Spaces Fund = \$2,045,000

Government of Alberta Cultural Facilities Enhancement Program = \$245,000

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input checked="" type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

In March of 2021 the science centre was closed to public. Programing continued online.

We have been CLOSED since December of last year.

We are NOT able to offer school programs in person.

We ARE offering digital education programs.

We ARE offering spring and summer virtual camps.

We ARE able to generate a very small amount of revenue through online education sales.

We ARE very busy with capital upgrade projects.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
--------------------------	--

<input type="checkbox"/>	Demand has increased notably.
<input checked="" type="checkbox"/>	Demand has decreased notably.

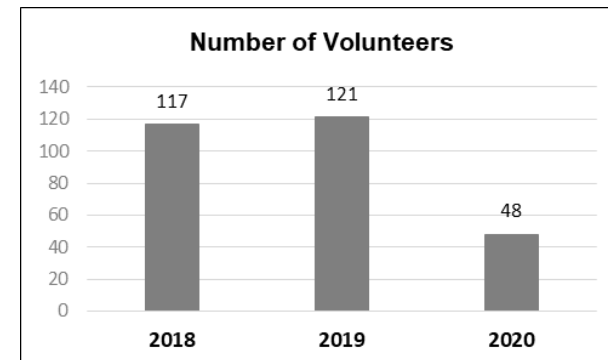
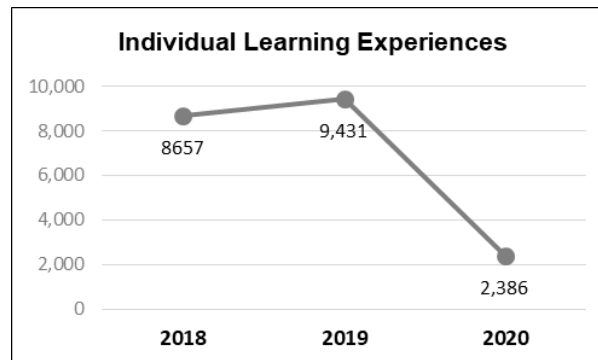
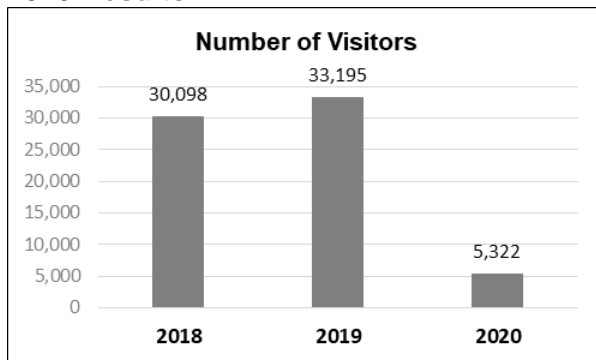
Online, the demand is growing, indicated by increases in engagement across all social media platforms and sold-out virtual camp programs.

When Spark posted in-person spring break camps in early 2021, in the chance that the public health restrictions would be lifted by the end of March, they sold out. Demand was very high. When the restrictions remained in place, all spots had to be refunded or moved to virtual camps.

There is significant demand for the science centre's services, supported by attendance figures for limited opening in 2020. However due to public health orders the science centre has been closed or operating at limited capacity.

We have received many messages over the closure – words of support from Calgarians – telling us they cannot wait for the science centre to be open again.

When we are able to open, we expect demand will be steady.

AEROSPACE MUSEUM ASSOCIATION OF CALGARY (THE HANGAR FLIGHT MUSEUM)**Vision:** To inspire dreams of flight.**Mission:** To provide a rich understanding and appreciation of the evolution of flight by telling stories related to our collections that provide inspiration to current and future generations.**One Calgary Line of Service: Economic Development and Tourism***Registered Charity***2020 City Investment****Operating Grant:** \$411,358**Economic Resiliency Fund** \$70,000**Capital Grant:** \$116,589**City owned asset?** Selected airplanes, not the museum facility**2020 Results****The story behind the numbers**

- Though 2020 was a devastating year with an 84 per cent decrease in visitors due to the pandemic, we were pleased with the amount of visitors we received during the time we were able to be open at minimal operations.
- The pandemic resulted in a significant decrease of 75 per cent in individual learning experiences. The number of individual learning experiences through our education programs is a key measurement of success.
- Decrease of 60 per cent in the number of volunteers. Even with the pandemic and subsequent closures we had 48 volunteers donate over 1500 hours.

Current state 2021: COVID-19 impact

- Museum remains close with no visitors, education/school bookings, facility rentals, or special events.
- It is unclear whether the museum will be able to resume normal operations in the coming months (year) which is very concerning. More difficult decisions may be needed regarding staffing, offering of any programs and services, building improvements and completion of budgeted projects in 2021.

Service impact: Moderate (Some challenges on ability to achieve objectives. Some aspects of programs or service are only being met in part.)**Current demand for service:** Demand has decreased notably.



**AERO SPACE MUSEUM OF ASSOCIATION CALGARY
(THE HANGAR MUSEUM OF FLIGHT)
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Organizational Structure: Society

Fiscal Year: December 31, 2020

Manage/Operate City Owned Asset: The Hangar Flight Museum

STRUCTURE

1. Vision, Mission and Mandate:

In 2020, we began a full review and updating of our Strategic Plan from 2017. In the coming year, we will complete and begin fulfilling the new Strategic Plan – Destination 2030. We look forward to presenting our new Vision, Mission and Mandate to all stakeholders in 2021.

Vision: To inspire dreams of flight.

Mission: To provide a rich understanding and appreciation of the evolution of flight by telling stories related to our collections that provide inspiration to current and future generations.

Mandate: A Museum that everyone can come to see, learn and experience the science, history and evolution of flight. It will include all aspects, past, present and future of the military and civilian aviation experience.

Our Focus: The history and experiences of flight in Calgary and Southern Alberta within the framework of the Canadian experience. The Museum provides a community place and historical resource in Calgary. The history of aviation is closely tied to Canada's development of a nation and to Calgary's development as a vibrant, international city. Our Museum tells this history, expands and inspires visitors' knowledge of the stories surrounding aviation's role in immigration, oil and gas exploration, war and civilian pleasure travel. Many roadways in Calgary are named after renowned aviators such as McKnight, McCall, Barlow and Palmer – who after serving their country wartime, went on to develop civilian passenger and transport aviation.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City)

2020 was a difficult year for all of us to achieve results. 2020 was the beginning of an unprecedented time – a world wide pandemic – that brought about closures and challenging times and still continues to this day. However, the Museum found strength and confidence in hard working passionate staff, Board of



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Directors trust and compass, volunteers by our side (whenever we could open), and continued support of members and donors. As a Civic Partner we are thankful for the ongoing support of the City of Calgary that gave us the flight path to navigate turbulence and achieve results as best as possible.

A Prosperous City:

The Hangar Flight Museum attracts local, national and international visitors to Calgary. The Museum is a community space for education and learning, entertainment, cultural and historical programs, and more. In 2020, the museum received over 5,300 visitors. Due to the pandemic restrictions and mandated closures we experienced a sharp 84% decrease from 33,195 admissions in 2019.

As a result, revenue decreased significantly in earned revenue areas including admissions, gift shop sales, facility rentals, major special events, and school/education bookings. Pandemic restrictions resulted in the cancellation of the majority of school bookings and facility rentals for the entire year – both are a major source of revenue for the Museum. Major special events hosted at the Museum were also canceled.

The Museum was able to host the second year of National Aviation Day in February – pre-COVID. We celebrate with Calgarians the history of local aviation and were proud to have the financial support of the Calgary Airport Authority and White Hat Volunteers. Attendance increased from 300 in 2019 to 500 in 2020.

We continue to partner with Canoo offering Passes to New Canadians visiting the Museum through the Cultural Access Pass program. We are the only venue for this program in the NE. 2020 saw a reduction in passes from 1,225 in 2019 to only 305 passes in 2020 – a 75% decrease.

Annually we participate with Calgary Recreation and a location for Fee Assistance Cards offering reduced admissions to low income Calgarians. However, this program was non-existent due to the pandemic and the Museum was not able to support this program.

The Museum provides support to other non-profits through the donation of admission passes for various fundraisers and events. However, due to the pandemic requests were minimal as many non-profit organizations put on-hold their events in 2020.

We were not able to host the annual Citizenship Ceremony to celebrate and welcome new citizens to Canada. This event is at no cost to the Institute for Citizenship.

A City of Inspiring Neighbourhoods:



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The Hangar Flight Museum provides a community space for social gatherings and resource place in an area of Calgary which could be considered underserved by heritage and cultural institutions. It is one of few attractions in the NE that brings Calgarians to the area. Our Museum tells the history, expands and inspires Calgarians and visitors' knowledge of the stories surrounding aviation's role in exploring Canada's North, role in immigration, oil and gas sector, war and civilian travel. Many roadways in Calgary are named after renowned aviators such as McKnight, McCall, Barlow, and Palmer – who, after serving their country in wartime, went on to develop civilian passenger and transport aviation.

Our ability to host community groups, schools, facility users, and others - truly made it difficult to be inspiring in our neighbourhood. However, we focused our attention on engaging the community through our social media platforms, interactive activities, and "museum at home activities". We found new ways to share the wonder of flight by creating a series of online videos – Theory of Flight – for both students and teachers.

Wings & Wheels (Father's Day Weekend) and our Open Plane Weekends throughout the summer were canceled. These events bring 1,000's of visitors to the Museum in the NE area of Calgary.

Our Remembrance Day Service went virtual in 2020 and we were thankful that CTV Calgary & CTV Lethbridge chose our location to livestream the ceremony so our community could join us in the act of Remembrance of our veterans. The kind and warm messages we received following the service about what the experience meant to those who joined us online, or by watching the service on TV, meant the world to us and helped build awareness of our Museum in Calgary.

The Royal Canadian Air Force Mess Dinner was canceled in 2020. It was also canceled this year 2021. This event brings together over 200 current and retired air force pilots, government officials and other dignitaries – local and across Canada. We are proud to say that it is one largest mess dinners in Canada that takes place at our Museum in Calgary. We hope to resume this event in 2022.

Challenges are opportunities. Even during a difficult year we have endeavored to show inspiration in our neighbourhood and all Calgarians by using closure(s) to move forward on much needed building improvements, livestreaming of our Remembrance Day Service, engagement of the community through social media activities, and conversion of education programs for online teaching.

A Healthy and Green City:

The Hangar continues to care for and promote by example a healthy and green city – including composting, recycling (pops, cans, bottles etc.), cardboard/paper, wood, and metal. In 2019, a major clean-up of metal and wood products was completed to reorganize and clean the outside – back area of



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the Museum. Material was picked up by recycling businesses. Old computers are recycled by our IT provider - Technology Helps.

As & when, used furniture is donated to charitable organizations and other museums. At the same time we find second-hand refurbished office furniture to use in our Museum from organizations such as Deliver Good and Habitat for Humanity.

In 2020, we invested in Clean02 Carbon Capture Technologies to use their product (PH neutral) to clean aircraft.

The Museum appreciates the support of the City of Calgary Infrastructure Grant and is currently changing over to LED lighting for energy savings.

The Museum continues to provide a healthy social environment to over 120 volunteers and 7 staff from various backgrounds and age groups. We are a healthy community space for volunteers and members to socialize and connect. They use their passion, skills, and expertise to help improve and grow the Museum. For many of our volunteers and visitors, this provides valued opportunities to interact and build understanding across all ages, ethnicity, and gender.

A Well Run City:

As a civic partner the Hangar Flight Museum follows closely and adheres to the City of Calgary municipal bylaws and policies. We embrace the direction given by the City to be resilient, and continuous improvement, to better life of all Calgarians. We are prideful in telling all Calgarians, members and volunteers, and donors, that we receive operational funding from the City of Calgary and support through Capital Infrastructure Projects. This support enables the Museum to leverage support from other stakeholders knowing that we are a civic partner and historical attraction that provides a community space for everyone and that we preserve aviation artifacts for present and future generations.

We recognize all indigenous peoples in Calgary and recognize that our Museum is on Treaty 7 First Nations land. We recognize and acknowledge First Nations at all of our events. For the past few years the Museum has hosted Citizenship Ceremony's welcoming new Canadians. However, canceled in 2020 due to the pandemic. Board and staff speak at the event and participate in round-table discussions.

The Museum is nearing completion and launch of a new website in 2021 that will recognize and highlight Treaty 7 First Nations land to which we operate on.

3. Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that that are most applicable.) For example: Calgary in the new economy: An



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economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Calgary Heritage Strategy:

The Museum are stewards of Calgary's aviation heritage. We manage and preserve significant historic resources in our collections and artifacts, aircraft, engines, archival information, and exhibits that tell the story of Calgary and Western Canada's role in aviation and future technological development. Many of our aircraft are City owned assets.

We protect and care for artifacts for future generations and strive to build upon our visitor experience. In 2020, we focused on building improvements including humidity installation, truss repairs, and room renovations. Projects aimed at preserving and caring for our buildings.

In late 2020, our tent hangar suffered severe damages as result of extreme weather. The tent hangar houses many of our larger aircraft artifacts. Working with our insurance adjuster, the tent hangar was reskinned this past April 2021. This will allow the Museum to continue to protect and care for collections.

In 2020 we received a Curtiss Jenny replica aircraft from the Glenbow Museum. The aircraft with built by Freddie McCall Junior – son of one of Calgary's well known flying aces – Freddie McCall. We also received a retired 767 Cabin Trainer from WestJet.

The CF-100 Canuck aircraft continues to undergo restoration to full static display. Restoration is on schedule and the aircraft will come home the summer of 2023.

In early 2020, we received a donation from our close neighbours in Calgary - Eagle Copters - an Alouette II helicopter. As the first helicopter in their fleet and flown by Mel O'Reilley, it is definitely a piece of local history.

We continue to provide educational learning programs that are valuable opportunities to teach youth (and all generations) about Calgary's Aviation heritage. Our focus during the pandemic and closure(s) has been moving some of our education programs on-line and engaging Calgarians through activities that bring the "Museum at Home" using our social media platforms. The Museum continues to work closely with the City of Calgary and like-minded stakeholders to preserve their historical assets.

Calgary in the new economy: an updated economic strategy for Calgary:

The Museum continues to work together with the tourism industry (Tourism Calgary, Travel Alberta, Calgary Attractions Consortium, Calgary Hotel Association, SKAL Calgary), Calgary Economic Development, local businesses (particularly in the airport district), and other stakeholders to build economic growth.



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We continue to be a member of the Calgary Chamber of Commerce to develop new relationships with local businesses. This has helped us in fund development areas and networking with like-minded Calgarians for economic growth. As well, we are members of many aviation minded organizations in Alberta and across Canada.

We continue to work with **Calgary's film industry** to offer our location, collections and artifacts for their use while respecting museum standards. We focus our energy on the Museum being an excellent location for Calgarians, Albertans, Canadians, and visitors from around the world. We attract tourists from around the world and create economic growth in Calgary.

Cultural Plan for Calgary:

The Museum continues to stay focused on growing and enriching our cultural and historical education programs to the public. We look forward to resuming educational programs, Now Boarding: Open Aircraft Days, National Aviation Day, and Wings & Wheels when the Museum can reopen. Programs allows visitors to learn how aviation developed the settlement of Western Canada and Canada's North, and contribution to the cultural diversity of Canada. Developing events and programming increases opportunities in Calgary and the neighbourhood we share in the North East region.

The Museum held for the second year in February (pre-pandemic) – National Aviation Day – which offers more opportunities for Calgarians to learn more about aviation culture and history.

The Hangar Flight Museum is housed in a historical British Commonwealth Air Training Program drill hall from the Second World War. As we protect and care for our building we preserve and tell the story of Calgary's aviation heritage and contributions to Canada.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. *Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.*

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Number of Visitors	30,098	33,195	5,322	Visitor admissions are a key measurement to our success.
How well did you do it?		+0.04%	+10%	-84%	Though a devastating year (84% decrease) due to the pandemic we were pleased with the amount of visitors we received during the time we were able to be open at minimal operations.



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How are Calgarians better off?					<p>Calgarians learn and understand local, Alberta, and Canadian aviation history, civilian and military, and evolution of flight at the Hangar Flight Museum.</p> <p>Many of our collections and exhibits tell the story of many local flying aces to which some of our major roadways are named (McKnight, McCall, Barlow etc.).</p> <p>Calgarians become mindful ambassadors by learning about aviation and are prideful in building awareness about the museum and the stories we tell.</p>
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	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Program Participants (Education and Individual Learning Experiences)	8,657	9,431	2,386	The number of individual learning experiences through our education programs is a key measurement of success.
How well did you do it?			+9%	-75%	<p>The pandemic resulted in significant decrease of 75% individual learning experiences.</p> <p>Mandatory closure(s) and social gathering restrictions resulted in fewer education bookings. Schools were prevented from on-site field trips starting in March and for the remaining year 2020.</p>
How are Calgarians better off?					We offer valuable education programs to learn about aviation and extension to school curriculums.



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					We continue to nurture and develop relations with education professionals. Staff and volunteers continue to offer a community space for learning for all Calgarians.
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	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Volunteers	117	121	48	The number of volunteers and hours contributed is a key measurement for the health and sustainability of the Museum.
How well did you do it?		-3%	+12%	-60%	Decrease of 60% in the number of volunteers. Even with the pandemic and subsequent closures we had 48 volunteers donate over 1500 hours.
How are Calgarians better off?					Volunteers are our most valuable resource. They are true ambassadors to the museum and we would not be as successful without them. Our museum provides a community space for volunteers in Calgary to enjoy individual growth, sharing and preservation of knowledge, and social interaction. The Museum is an excellent community resource and information/educational location for volunteers. They enjoy being utilized at our location for their dedication and passion for flight.

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.



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- Loss of earned revenue streams including education program bookings, admissions, gift shop sales, facility rentals, and hosting of major special events.
- Operational expenses were minimized and many cases fully cut from the 2020 annual budget. Without consistent earned revenue streams the Museum was forced to put on hold many budgeted expenses including collections and artifacts, marketing, some building maintenance projects, education and volunteer recognition programs, and more.
- Investments made in social distancing signage, and additional janitorial and sanitizing/cleaning of the building(s), PPE mask supplies, plexi-shields at guest entry
- Laying off all part-time staff at the Museum and subsequent termination after 6 months as per legislation
- Current staff working from home and the office - at a cost to the Museum investment was made in upgrading computer laptops to ensure effective connectivity and work of employees
- It has been challenging to forecast monthly operations without having a solid understanding of future revenue. The Museum is thankful for government support but remains cautious until the pandemic restrictions are lifted and we can resume normal operations.
- Reduced number of volunteers and hours committed to the museum. The lack of volunteers has made it difficult for the museum to complete many projects and ongoing building maintenance and care of collections.
- Many projects and budgeted items were put on hold. Operational expenses were minimized and in many cases fully cut from the annual budget of the museum including collections, acquisitions, marketing, education programs, volunteer recognition, and more.
- Annual fixed costs including general liability insurance were deferred to monthly where possible to support adequate cash flow.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

The Museum ramped up use of social media platforms to engage the community. We implemented new ways of educating and reaching out to our members, visitors, and followers. Our popular Theory of Flight education program field trip for schools was turned into an online educational resource for teachers as they also navigated a different teaching environment. We developed Theory of Flight videos for teachers to utilize for students. We are cautiously optimistic that school field trips will resume this fall (September).



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However, we are preparing for live streaming of our programs in the case that pandemic restrictions do not allow school field trips.

Our annual Remembrance Day Service ceremony went virtual and was live streamed for the first time. We were thankful that CTV Calgary/Lethbridge chose the Hangar to live stream and televise. This experience has given us the knowledge to apply this same format.

We have been successful in hosting two (2) virtual Annual General Meetings and ongoing monthly board meetings. Virtual meetings of board and staff has become common practice of the Museum. Sharepoint is being used for board and administration.

In late 2020 the Museum began utilizing on-lines sales using Shopify with curbside pick-ups. This service will continue post-pandemic as a way to generate more sales revenue.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

The Museum began using Sharepoint and virtual meetings for Board and Staff which has strengthened communication and operational efficiencies – working from home or at the office.

Board and staff have continued to work with a consultant to develop a new Strategic Plan – Destination 2030. The plan will be released in 2021. The plan includes updating of policies and procedures and will in effect promote improved operations and business activities of the Museum. This work will provide the Museum with a solid and exciting flight plan to guide us through the next 10 years.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

During this difficult time we had to lay-off all part-time employees, however we have been able to keep all full-time staff employed with government support that also included the Canada Emergency Wage Subsidy (75%). While we have a small number of full-time staff compared to other Civic Partners, we consider this to be a major achievement to support our dedicated and hard-working employees.

Challenges are opportunities. We have used closure(s) of the museum to move forward on much needed building improvements including truss repairs, humidity installation and some room renovations to better prepare for education bookings and facility rentals when we can reopen. .

We were pleased to hear that during our open days in 2020, our visitors really enjoyed having a safe way to explore Calgary. We had a hands-free travelling exhibit in the summer and fall that visitors couldn't stop talking about. Although 2020 was a difficult year, the feedback and reviews that we received from our visitors confirmed that our work wasn't going unnoticed and that visitors had a positive emotional



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benefit from their visit. We would not have been able to offer this travelling exhibit without the funding support we received in 2020.

In 2020 our Remembrance Day Service, for the first time ever, went live stream and televised by CTV Calgary and CTV Lethbridge. This allowed us to continue our ceremony and connect with Calgarians in remembrance of our veterans.

We received from the Ottawa Aviation Museum an Ace Academy travelling exhibit. It was the perfect installation last year during the summer and fall because it was a hands-free exhibit that brought joy to our visitors.

The Museum acquired a 767 Cabin Trainer from WestJet, a Curtiss Jenny full replica aircraft from the Glenbow Museum, and an Alouette II helicopter from Eagle Copters.

The Museum utilized many social media groups, e-newsletters, and other communication forums to continue fundraising for capital projects. For example – Treat the Trusses 50/50 Raffle – to raise funds for the main hangar humidity installation and truss repair projects.

RESOURCES

9. **Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.**

4%	Advertising and promotion
2%	Programs or services
3%	Office supplies and expenses
2%	Professional and consulting fees
58%	Staff compensation, development and training
0%	Fund development
12%	Facility maintenance and purchased supplies and assets
2%	Evaluation or Research
8%	Collections, Restoration & Exhibits
2%	Gift Shop Cost of Sales
1%	Volunteer Recognition
4%	Insurance
1%	Bank Fees and Service
1%	Membership Dues

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	48
Estimated total hours provided by volunteers:	1500



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11. What resources or funding sources did your organization leverage to support operations in 2020?

Federal Government:

- Canada Emergency Wage Subsidies (75%)
- Museum Assistance Program-COVID 19 Emergency Support Fund for Heritage (\$96,000)
- Canada Emergency Rent Subsidy Program (monthly average \$8000 October to December 2020)
- Canada Summer Jobs – one student at 100%
- Canadian Museum Associations-Young Canada Works (75%)

Calgary Foundation \$7,500

Calgary Airport Authority \$5,000 – National Aviation Day sponsorship

Alberta Lottery Fund (AGLC) \$47,900 – No Casino in 2020. Carry-over from 2019

City of Calgary Emergency Relief Funds \$70,000

The Museum is concerned that with continued closure of casinos, there will be loss of annual revenue.

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

No. In 2021 the museum will explore awards and recognition programs in-light of having a successful 2020, even during an unprecedented pandemic.

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *Main Hangar and Tent Hangar operated by The Hangar Flight Museum*

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

Main Hangar Humidity Installation and Truss Repair – the museum installed a new humidity system to better moderate fluctuating relative humidity from summer to winter. The main hangar was built in 1941 and has seen increased splitting of wood components. Truss repair planning began in 2020 and is currently underway in early 2021.

Memorial Room Renovations – In late 2020, staff began renovations of the Memorial Room into a multi-purpose space for future education programs and facility rentals.



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CF-100 Canuck Restoration Project (ongoing): The aircraft is a City owned asset and stepped forward with Capital Infrastructure funds at 75% to support restoration of the aircraft in 2018. In-turn, the Museum raised the remaining 25%. The aircraft is scheduled to return in the summer of 2023.

Sprinklers Installation

Lifecycle computers/laptops

b) What funding did your organization leverage to support capital activities in 2020?

Urslak Family donation - \$32,000 – Memorial Room Renovations.

Hotchkiss Foundation - \$10,000 – Humidity Installation and Truss Repair.

Lecky Foundation - \$10,000 – Humidity Installation and Truss Repair.

Alberta Aviation Council - \$2,000 – Humidity Installation and Truss Repair

Private donations & other - \$19,000 – Humidity Installation and Truss Repair, General

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input checked="" type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.



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The Museum remains closed due to the pandemic with **no** visitors, education/school bookings, facility rentals, and cancelation of special events. It is unclear whether the museum will be able to resume normal operations in the coming months (year) which is very concerning. More difficult decisions may be needed regarding staffing, offering of any programs and services, building improvements and completion of budgeted projects in 2021.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input type="checkbox"/>	Demand has increased notably.
<input checked="" type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- ARTS COMMONS

ARTS COMMONS

Mission: To bring the arts...to life.

Mandate: To foster, present and promote the arts; to provide and care for our assets; to ensure optimal utilization of our assets.

One Calgary Line of Service: *Economic Development and Tourism*

Registered Charity

2020 City Investment

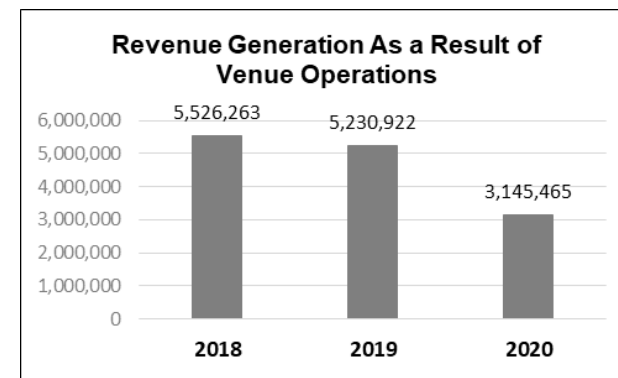
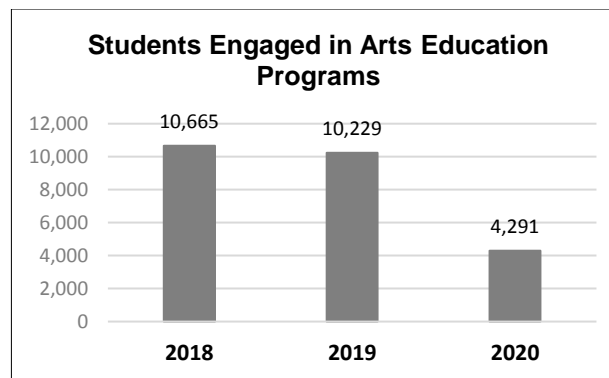
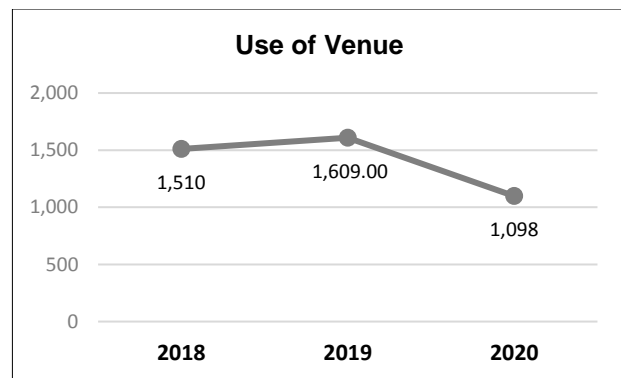
Operating Grant: \$2,546,543

Economic Resiliency Fund: \$523,000

Capital Grant: \$3,123,434

City owned asset? Yes

2020 Results



The story behind the numbers

- Arts Commons is a key contributor to the social, economic, cultural, and intellectual life and wellbeing of Calgarians and visitors.
- Arts Commons works collaboratively with the Calgary Board of Education and the Calgary Catholic School District to bring high-quality and immersive learning experiences to Calgary students and their teachers.
- Arts Commons successfully monetizes the asset (venues) to support the economic resiliency and sustainability of the 560,665 square foot facility.

Current state 2021: COVID-19 impact

- As of March 2021, Arts Commons remains closed due to public health measures, with all but essential personnel working remotely.
- Arts and culture institutions, and by extension, artists and support personnel are particularly hard-hit as most revenue generating activities are shut down.
- A revenue loss in excess of \$4.9 million for the 2020-21 season is forecasted

Service impact: Severe (Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Current demand for services: Demand has decreased notably.



ARTS COMMONS Civic Partner 2020 Annual Report

Organizational Structure: Independent External Organization

Fiscal Year: August 31, 2020

Manage/Operate City Owned Asset: Arts Commons

STRUCTURE

1. Vision, Mission and Mandate:

Vision Statement: A creative and compassionate society, inspired through the arts.

Mission Statement: To bring the arts...to life.

Mandate:

- To foster, present and promote the arts.
- To provide and care for our assets.
- To ensure optimal utilization of our assets.

Our Values:

- Do the right thing - behave with integrity, apply professionalism, be honest, and err on the side of grace.
- Be our best always - in service, in leadership, in professionalism, and in providing a quality experience.
- Open our minds, hearts, arms - through empathy, openness, trust, and collaboration.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

- Arts Commons played a critical role in the sustainability of 200 organizations (resident companies, not-for-profit and others) by maintaining the complex's 560,665 gross square feet of space that houses six performance venues, rehearsal halls, shops, a variety of public engagement spaces and administrative spaces.
- Arts Commons completed an extensive program of lifecycle maintenance initiatives valued at more than \$6 million to enhance the effectiveness, efficiency, and sustainability of the complex. Please refer to question 12 regarding Arts Commons' capital and asset management accomplishments.
- Arts Commons subsidized the cost of venues and facility utilization for its resident companies: Alberta Theatre Projects; Arts Commons Presents; Calgary Philharmonic Orchestra; Downstage; One Yellow Rabbit; Theatre Calgary; and numerous community user groups; serving as incubator and facilitator and increasing access to venues and services.
- Arts Commons is a major presenter of the performing arts in Canada. Under the banner of 'Arts Commons Presents', Arts Commons presented the award-winning BD&P World Stage, Classic Albums Live, *National Geographic Live*, PCL Blues, TD Jazz, and a number of other single engagements, welcoming thousands before the facility was closed in March 2020, due to COVID-19.

- Arts Commons is a significant employer of performing and visual artists; engaging hundreds of artists annually to support our artistic, education, and community engagement programs. As the pandemic took hold and all performance activity was suspended, Arts Commons took the decision to pay all Alberta-based artists the full value of the contracts that could not be fulfilled (\$47,355).
- Arts Commons played a key role in fostering and promoting the development and delivery of educational programs by partnering with the Calgary Board of Education, the Calgary Catholic School District and delivered the *National Geographic Live* student matinee series, One Day Art School, Artist-in-Residence, and the ConocoPhillips Hub for Inspired Learning prior to the suspension of such programs due to the pandemic.

3. Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.) For example: Calgary in the new economy; An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Calgary in the new economy: An economic strategy for Calgary - The strategy is intended to align The City of Calgary, its civic partners, the private sector, educators, and other community stakeholders to achieve economic competitiveness while building long-term prosperity and a stronger community. To become the most livable city in Canada, we intend to expand and enhance tourism, cultural and recreational assets.

While the existing facility has been enormously successful, it is working much harder than the design intended, bringing all the major infrastructure to the end (and beyond) of lifecycle. The Arts Commons Transformation (ACT) project is our collective vision for a world class home for arts and culture in Calgary's downtown. ACT will both expand capacity in an adjoining new building and renew the existing facility, bringing it up to today's standards and creating a more sustainable future for all resident companies.

As the stewards of a critical city-owned asset, Arts Commons appreciates the importance of ACT in the context of Calgary's future. We also recognize that our vision must coincide with the vision and priorities identified by Council, specifically with regards to The City's objectives for community renewal, infrastructure investment, placemaking and urban densification. With the creation of the Arts Commons Advisory Committee, we have been able to better integrate our visions, reaffirm our resident companies' commitment to this project, and more directly involve Council in the process.

This season, we collectively achieved the following major milestones:

- On September 30, 2019, Calgary City Council approved releasing \$25 million of previously allocated funding from the Council-Approved and Committed Cultural Municipal Sustainability Initiative (MSI) so the detailed design phase of ACT could commence.
- On January 23, 2020, the City of Calgary confirms \$135 million through the Community Revitalization Levy (CRL) for Phase I of ACT. These funds along with \$25 million in MSI funding represent The City's and Government of Alberta's contribution to Phase I of ACT.
- On October 9, 2020, along with our partners the Calgary Municipal Land Corporation (CMLC) and The City of Calgary, Arts Commons announced the completion of a tri-party development agreement that will initiate the design process for ACT and position CMLC as development manager responsible for stewarding the design process on behalf of the partners.

With this agreement in place, the first step in the design process will be a competitive procurement process to assemble the design team that will be responsible for the design

development over the next 18 months so ACT can move forward in full alignment with Calgary's economic strategy, *Calgary in the New Economy*.

Climate Resiliency Strategy - The Climate Resilience Strategy outlines The City's strategies and actions to:

- **Reduce our contributions to climate change by improving energy management and reducing greenhouse gas emissions (climate change mitigation); and**
- **Respond to a changing climate by implementing risk management measures to reduce the impact of extreme weather events and climatic changes on infrastructure and services (climate change adaptation).**

The Max Bell and Engineered Air Theatres received important upgrades with new LED stage lighting which will provide a wider range of artistic options, as well as increased reliability and energy savings.

Resilient Calgary - Pillar 2: Inclusive Futures - The goal of this pillar is that Calgary institutions (including public, private, not for profit, etc.) have trusted and informed relationships with Calgary's equity-seeking communities.

The unjust killing of George Floyd in Minneapolis, Minnesota—as well as the countless other manifestations of harassment, abuse, and violence against unarmed black people — reflect just one example of the deeply ingrained racial prejudice and injustice that still exists in our world today.

As a member of Calgary's diverse arts community, Arts Commons recognizes the vital role we play in shaping the narrative through the stories we tell—and those we choose not to tell. Arts Commons has made the following commitments: to champion more artists of colour by providing a safe space for their expression; actively inviting them to create, perform, gather, and share their stories; to reflect the diversity of our communities on- and off-stage; and to use our leadership positions to demonstrate and embody our values – Do the Right Thing, Be Our Best Always, Be Open – Hearts, Minds, Arms.

Over the past few years, we have been guided by these values to effect change and to elevate the voices of marginalized communities by partnering with organizations like ActionDignity, Calgary Pride, Making Treaty 7 Cultural Society, the Philippine Festival Council of Alberta, and others. We have facilitated, sponsored, supported, programmed, and promoted events that provide local artists of colour, and other underrepresented artists from marginalized groups, with opportunities to express themselves artistically in an accessible public forum, with the end goal of celebrating diversity and promoting understanding. Internally, we have also established a committee, comprised of staff from all levels of the organization who meet regularly and help advance initiatives around inclusion, diversity, equity, and accessibility (IDEA).

Over the past three seasons alone, Arts Commons has hired a total of 571 Black, Indigenous and People Of Colour (BIPOC) artists of various disciplines. This represents 45% of all the artists we work with. Arts Commons believes it is essential to continue to champion diversity on our stages, now and into the future.

While we are proud of the efforts we have made, we know we need to do more. We must strengthen our commitment to IDEA within our institution, engage directly with marginalized communities to better understand their unique challenges, continue to create opportunities for the underrepresented, and keep the conversation going about social justice and racial inequality, until we start to bring about real progress.

In the short term, we are going to take the time needed to engage with our community partners, to educate ourselves as much as possible, and to thoughtfully consider how we can contribute to

this necessary change. We each have a role to play in making the world a better, more just place for all.

In the 2020-21 Season, we will begin consulting with Indigenous cultural and spiritual leaders towards the multi-year development of an Indigenous Strategy. This will not end with our Indigenous community and we will look at this strategy as an entry point into a much greater commitment to all marginalized, ethnic community groups.

A new Arts Commons website to be unveiled by June 2021, will also include a section dedicated to I.D.E.A., and while it began as a grass roots staff effort over a year ago, the I.D.E.A Committee will take on a more formal 'think tank' structure to guide change more intentionally from within the organization. This 'think tank' will connect us to the community outside our walls, ensuring that we do not make any decisions in a vacuum. We will focus on learning what we do not know and growing an authentic appreciation and inclusion of all voices.

We are on a journey towards our vision of a "creative and compassionate society inspired through the arts".

Cultural Plan for Calgary - The Cultural Plan for Calgary is a roadmap for the planning and use of cultural resources to strengthen our economy and improve the quality of life for our residents.

As stewards, we like to take this opportunity to recognize the incredible work of our artists, staff, patrons, donors, sponsors, and resident companies, and celebrate the collective impact of all those who contribute to the success of the Arts Commons ecosystem.

The 2019-20 Season has been like no other, and although there were challenges, we can't deny that the season began with a bang! Alberta Theatre Projects broke ticket sales records as they presented *The Lion*, *The Witch*, and *The Wardrobe* to huge acclaim and success.

Calgary Philharmonic Orchestra put a spotlight on Canadian talent as they presented Polaris Prize and JUNO Award-winning tenor and pianist Jeremy Dutcher in Concert. And Downstage premiered what is sure to be a new Canadian classic shocking us all with the bold truth that even *Men Express Their Feelings*. It was praised as "Wildly funny" and an "Instant Canadian classic".

One Yellow Rabbit's High Performance Rodeo demonstrated once again that excellent theatre never gets old with the 30th anniversary presentation of *The Land*, *The Animals* starring Denise Clarke, Christopher Hunt, and Andy Curtis, and Blake Brooker directed Keith Alessi in a "riveting solo performance" with *Tomatoes Tried to Kill Me but Banjos Saved My Life*.

And finally, to round out the season, Theatre Calgary's top selling show of the year, *The Louder We Get*, brought to life a true story of standing up for what you believe in, even when all the odds seem to be against you.

The Arts Commons Presents 2019-20 Season may have been cut short, but the time we had together was well spent. The powerful and expressive voice of Rosanne Cash launched our BD&P World Stage series, filling the Jack Singer Concert Hall with deeply emotive music that garnered an enthusiastic standing ovation from the nearly sold-out crowd.

Opening our *National Geographic Live* season, National Geographic Explorer Damien Mander and Sgt. Vimbai Kumire told the inspiring story of mobilizing, training, and deploying Africa's women warriors, the *Akashinga: The Brave Ones*, and their fight against the poaching of some of the world's most endangered animals. Survivors of domestic violence, single mothers, abandoned wives, and AIDS orphans; according to Mander, they were some of the toughest rangers he has ever trained. The powerful presentation initiated several heartfelt emails from patrons thanking us for bringing this kind of programming to Calgary.

Founders Circle, Arts Commons' premier membership program, kicked off its 2019-20 Season of events with an intimate Q&A session in the Engineered Air Theatre with GRAMMY Award-winning artist Maria Muldaur as part of the PCL Blues series. Guests were able to gain a new perspective on the life of a legendary songstress with the ups and downs in her career, guided by the expert interview style of CKUA's Holger Peterson.

The new year started off with an unconventional performance on the Jack Singer Concert Hall stage, with Canadian circus troupe Cirque Flip Fabrique's beautifully choreographed production, *BLIZZARD*. That night it snowed both inside the Jack Singer Concert Hall and out, as the talented acrobats of Cirque Flip Fabrique celebrated winter in high-flying style. Founders Circle members also got a sneak peek behind-the-scenes with a demonstration from members of the troupe of their juggling, acrobatic, and athletic prowess.

From cold wintery wonderland, to hot, spicy dance party, The Hot Sardines returned to Calgary as part of Arts Commons Presents TD Jazz. Their vintage jazz style effortlessly channelled New York speakeasies, Parisian cabarets, and New Orleans jazz halls, transporting the audience to another time and place, and inspiring many to jump up and swing dance in the aisles.

During Black History Month, we welcomed the gospel-infused *We Shall Overcome: A Celebration of Dr. Martin Luther King Jr.* as part of BD&P World Stage. Created by Jazz at Lincoln Centre's Damien Sneed, *We Shall Overcome* uplifted us with the iconic music of Aretha Franklin, Nina Simone, and Stevie Wonder. Part of what made this musical celebration so unique was the inclusion of the Calgary Gospel Choir, led by Jamie Browne with over 60 local community performers assembled for this one-night-only performance.

Classic Albums Live also brought huge excitement to this season as it was the first subscription year for the series. Both Pink Floyd's *The Wall* and Tom Petty's *Damn the Torpedoes* were successes, leaving jubilant fans hungry for more.

There were more stories to share, and more cherished moments to look forward to, but the season took an unexpected turn in March as the rise of COVID-19 necessitated not only the cancelling of any further performances, but also the temporary closure of Arts Commons.

To share all of these wonderful stories, Arts Commons launched a new blog, sharing educational activities for young people, interviews with artists, profiles on exceptional individuals and businesses, and ideas for how to continue to infuse the arts into life. Since its launch in March, the blog has received over 18,000 page views.

Downtown Strategy - Downtown is the economic and cultural heart of Calgary, and when our Downtown thrives, so does the rest of the city. It's vitally important for The City and the community to invest its support in planning and creating a livable, thriving, and caring core. To help support Calgary's economic recovery, we've created a downtown strategy that brings together our civic and community partners through coordinated and collaborative work. We are committed to making life better every day for citizens, customers, residents, and businesses through our focus on the following four pillars.

Greater Downtown is the economic engine of Calgary and Arts Commons is its cultural heart.

Built in 1985, Arts Commons is the third largest art centre in Canada and a key contributor to the social, economic, cultural, and intellectual life and well-being of Calgarians and visitors. As stewards of an artistic ecosystem, Arts Commons supports, elevates, and showcases the work of six resident companies who call Arts Commons home, including Alberta Theatre Projects, Arts Commons Presents, Calgary Philharmonic Orchestra, Downstage, One Yellow Rabbit, and Theatre Calgary. Approximately 200 community groups also make use of the 560,665 square foot Arts Commons complex every year. In response to the growth of our city over the past 35 years, the Arts Commons Transformation (ACT) project will provide artists, arts organizations, and

audiences a world-class home where arts can be created, shared, and supported in innovative ways.

As part of undertaking these activities, Arts Commons and our resident companies incur annual operating expenditures, including spending on staff salaries and wages, materials and equipment, professional services, utilities, maintenance, and others. In addition to its annual operating expenditures, Arts Commons invests in significant lifecycle projects.

Arts Commons and resident companies' annual operations economic contribution to Calgary (pre-pandemic) is as follows:

- \$50 million annual GDP contribution;
- 628 (FTEs) sustained jobs;
- \$32 million in labour income; and,
- \$1 million in revenues to the City of Calgary.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. Please identify through **BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

	Performance Measure Name	2018 results	2019 results	2020 results (COVID-19 Impacted)	What story does this measure tell about your work?
How much did you do?	Use of Arts Commons' venues (Arts Learning Centre, Big Secret Theatre, Engineered Air Theatre, Jack Singer Concert Hall, Martha Cohen Theatre, Max Bell Theatre, Motel, and The Hub	1,510 performances concerts or events held by 179 community organizations	1,609 performances concerts or events held by 200 community organizations	1,098 performances concerts or events held by 82 community organizations	Arts Commons is a key contributor to the social, economic, cultural, and intellectual life and wellbeing of Calgarians and visitors.
	Number of students engaged in arts education programming, including participation in the <i>National Geographic Live</i> Student Matinees Series, ConocoPhillips Hub for Inspired Learning, One Day Arts School, and Artist-in-Residence.	10,665 students attended youth-oriented programs performances or events.	10,229 students attended youth-oriented programs performances or events.	4,291 students attended youth-oriented programs performances or events.	Arts Commons works collaboratively with the Calgary Board of Education and the Calgary Catholic School District to bring high-quality and immersive learning experiences to Calgary students and their teachers.
How well did you do it?	Revenue Generation as a result of venue operations.	\$5,526,263	\$5,230,922	\$3,145,465	Arts Commons successfully monetizes the asset (venues) to support the economic resiliency and sustainability of the 560,665 square foot facility.
	Revenue generation from the public and private sectors in alignment with Arts Commons' operating priorities.	\$4,407,263	\$4,323,502	\$4,205,489	Arts Commons maintains meaningful relationships with the public and private sectors that support provision of programs and services by Arts

					Commons for the benefit of the community.
How are Calgarians better off?	<ul style="list-style-type: none"> Arts Commons Supports Community Key to everything that happens at Arts Commons is our connection to our community. These efforts can be felt on a daily basis through our work with community groups, local artists and musicians, and cultural organizations. <i>"It's amazing to have an arts organization that truly puts their support behind local musicians. Arts Commons has done exactly that. My band and I are all full-time musicians, and our livelihoods are from performances that are currently on hold indefinitely. With the bleak prospects for the next several months it was a true godsend to have our contract fulfilled despite the closure. Every dollar counts and this means the world to me and my band."</i> Musician, Keith O'Rourke <i>"We would like to take this opportunity to thank you and your team for having us. It's amazing and we are grateful to have worked with your group of professionals that is so helpful and understanding. Our performance shined because of your team's dedication and passion."</i> Flip Fabrique BLIZZARD, BD&P World Stage Arts Commons Inspires Learning The education of students and the professional development of teachers and emerging artists is integral to our commitment to the community. <i>"As a choir student, the experience of getting to see a community getting together to sing about the importance of freedom is incredibly majestic and pleasurable. It was a great time to remember how our generation has the advantage of getting to hear beautiful songs that portray history to modern day. The interaction between audience and musicians is beyond words. It was a space where individuals felt connected in all senses. I know all my peers and teachers appreciate these unique experiences."</i> Student <i>"Never have I been as challenged yet supported in my artistic career as I have with the RBCEVAP. Our mentors and guest lecturers have intensely encouraged us to truly define who we are as an artist and describe ourselves more comprehensively than we have before. These exercises have not only resulted in a more professional tool-kit to utilize when presenting myself to galleries, grants, and prospective exhibitions, but have allowed me to dive deeper into what truly motivates and inspires me as an artist. I have rediscovered myself and love what I have found."</i> RBC Emerging Visual Artist, Nicole Wolf Arts Commons Welcomes All Arts Commons worked with several of Calgary's equity-seeking communities to build trust and meaningful relationships that help strengthen our community. Arts Commons LGBTQ 101 & Allyship Training sessions provided positive education sessions for free to employees from over 53 organizations. And, over the past three seasons alone, Arts Commons has hired a total of 571 Black, Indigenous and People Of Colour (BIPOC) artists of various disciplines. This represents 45% of all the artists we work with. Arts Commons believes it is essential to continue to champion diversity on our stages, now and into the future. <i>"When offered the space at Arts Commons it was great because then we were able to have those drum circles, have smudging, rapping, and dancing, and the different things the kids wanted to do. It really saved us because I wasn't sure how we were going to continue to program going forward."</i> Action Dignity <i>"It was wonderful to know that I was valued as an artist, and the impacts I was facing were not forgotten. I felt as if I was supported as part of a greater community in recognition of the work, I have done alongside Arts Commons over the past several years."</i> Chantal Chagnon 				

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

In February 2020, as the COVID-19 pandemic began to take shape, our Health and Safety team moved quickly to implement our pandemic plan. Unfortunately, what the plan could not predict was the magnitude of its impact on our business, our community, and our people.

On March 11, 2020, the World Health Organization characterized the outbreak of a strain of the novel coronavirus ("COVID-19") as a pandemic, which has resulted in a series of public health and emergency measures that have been put in place to combat the spread of the virus. These public

health and emergency measures have resulted in an economic slowdown, restrictions on public gatherings and activities. The duration and impact of COVID-19 is unknown. In accordance with government guidelines, Arts Commons closed the facility to the public and will remain closed for an undetermined period of time until indoor gathering numbers are increased to the point of it being financially viable to re-open the facility.

Despite significant losses to our revenues, we chose not to make hasty decisions around cutting personnel in the short term. With labour costs over 40% of our budget, this would have been devastating to our people. Instead, we focused on three primary objectives:

- To remember that we are a values-led organization - our decisions in times of crisis must not stray from our values.
- To protect and retain staff - they are the lifeblood of our organization and we must come out of this situation as strong as we went into it.
- To remain focused on the future - by living our values and keeping staff engaged and connected.

The final test for our decision making was: Will we be ready to reopen? Over the last six months of the fiscal year, we spent significant time building scenarios, researching options for accessing government support programs, budgeting, forecasting, and then doing it all over again. Through all of these efforts we were able to:

- Retain 93% of our salaried staff, at full pay, shifting all but essential workers to work remotely. Our essential workers stayed in our building to keep it safe, keep it running efficiently, and to complete capital projects.
- Update and improve processes, work on the ever shifting 2020-21 Season and seasons into the future, and to look at ways we can evolve and provide value to our community going forward.
- Implement organization-wide projects with staff from any department; institute LinkedIn Learning to provide professional development opportunities; and allow staff to take some of their paid time to volunteer in the community. Our ability to keep our core staff fully employed was made possible through the Federal Government's Canadian Emergency Wage Subsidy (CEWS) programs, resulting in recoveries of \$957,267.
- Provide our casual Front-of-House and production staff with a week's pay and, with the generous support of Board members, we have been able to provide casual staff with access to our Employee Family Assistance Program (EFAP). This provided them with free, confidential counselling services on a wide range of topics such as health and wellness, financial planning, elder care, and more.
- Support the resident companies by waiving all venue occupancy fees from April through August 2020, which reduced their monthly occupancy costs from 63-89% and resulted in savings to them of \$487,058. While this meant an immediate loss to Arts Commons' revenues, fortunately we were able to recover \$249,004 in the form of forgivable loan through the Canadian Emergency Commercial Rent Assistance (CECRA) program.
- Not only pay all Alberta-based artists the full value of the contracts that could not be fulfilled, but Arts Commons also created ArtsXpeditions a series of pop-up performances during the summer throughout Calgary and hired more artists and technical support staff, providing \$19,045 in payments to them.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

It has been said many times over: when the COVID-19 pandemic landed on our doorstep, live arts were the first to shut down and will be the last to return. Although many arts organizations have either been forced or have chosen, for a variety of reasons, to postpone their entire 2020-21 Season, Arts Commons and the resident companies have summoned all of their energy and influence to continue to bring the arts to the lives of all Calgarians at a time when we have needed the power of the arts the most. While most of us understand that our lives have been forever altered by the pandemic, and a return to “the way things were” is unlikely to happen, we also recognize that times of greatest hardship often hold some of the greatest opportunities.

Our investment in our workforce means that when we reopen our doors to the public, we will be able to hit the ground running and provide you - our patrons, donors, sponsors, artists, and community groups - with the creativity, knowledge, understanding, and innovation that this time has allowed us to develop. The support we have been able to offer the resident companies and local artists means that they have been able to and will continue to create and develop meaningful arts experiences for our community.

We are looking forward to continuing to engage with our community in new ways. We are in the final stages of establishing a partnership with Canon to professionally stream, capture, and broadcast some of our performances in order to further break down the barriers to participation in the arts. Implementing some of Canon’s most recent technologies, this will become a resource that we can share with the resident companies and community groups that use our space, facilitating a further reach of the arts into lives near and far.

By the spring of 2021, in time for the announcement of the new 2021-22 Season, we will also launch a new website. Focused on enriching the patron experience, the new website will be more reflective of all the activities in our complex, including the work of the resident companies, as well as convey the greater Arts Commons story, providing more insight and access to the things that are most important to our community.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

Due to the majority of our staff working from home, and our venues not in use, we have seen significant savings in both power and water use. During the six months of the lockdown from March to September 2020, our power consumption was reduced by 781,505 kWh (38%) compared to the same time period from the year before.

To decrease our water use, we also shut off most of the automated flushers on the 220 toilets throughout the building. Combined with the building being less occupied, this resulted in a savings of 2,914 cubic meters of water, reducing our consumption by 69%.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

Arts Commons strives to bring a breadth of programming to our community that complements the offerings of our fellow cultural organizations, creating a more diverse mix of the arts in our city. These programs and series would not be possible without the generous support of our sponsors and include Black History Month Cabaret and our TD Amplify Cabaret series, BD&P World Stage, Classic Albums Live, *National Geographic Live*, PCL Blues, and TD Jazz as well as seven art galleries, six education programs, and seven access programs for artists and community.

While there was so much more activity planned, when the COVID-19 pandemic forced us to close our doors we needed to take a fresh approach to how we would fulfil our mission of bringing the arts to life.

As we all adjusted to our new reality, Arts Commons still found a way to share the transformative nature of the arts with our community. Right on the heels of the shutdown, Calgary Philharmonic Orchestra made international waves with an online collaboration with Edmonton Symphony Orchestra, recording a virtual performance of the hauntingly beautiful Elgar's *Nimrod* from the Enigma Variations. The video went viral, reaching more than 155,000 combined viewers on YouTube and Facebook.

In April, Theatre Calgary launched their TC Takeout series and now has 40 episodes to date. Employing theatre professionals, TC Takeout has featured local, national, and even a few international artists performing a song, dancing, showing off some unique skills, cooking, making crafts for kids, and reflecting on Theatre Calgary memories, through the virtual-scape into the homes of Calgarians, and those beyond.

As the warmer weather made it possible for us to gather safely apart outside, Arts Commons launched *ArtsXpeditions*, a series of surprise pop-up events that brought the arts to neighbourhoods, elderly care facilities, and even street corners in all quadrants of the city. With 35 performances including 45 artists (23 of which had 2 or more performances) and 6 technicians, *ArtsXpeditions* provided these individual artists and crew members with much needed employment and the opportunity to engage in their passion with a live audience.

These energizing and uplifting, powerful and beautiful performances were celebrations of the human spirit, commemorating the past, inspiring our present, and leading us into the future with a love of the arts and our shared humanity.

Over the summer, Theatre Calgary also launched a full online run of Shakespeare on the Bow, reaching over 2,000 homes and garnering a huge outpouring of support for the series.

Downstage circulated emotional and physical wellness videos, encouraging people to stay active and healthy in their homes through yoga, while Alberta Theatre Projects and One Yellow Rabbit worked industriously behind the scenes to prepare for a season that would be very different from anything that the arts have experienced in the past.

Through our partnership with National Geographic, Arts Commons Presents provided access to four *National Geographic Live*: Backstage events, featuring Carnivore Ecologist Dr. Rae Wynn-Grant, Wildlife Filmmaker Bertie Gregory, Egyptologist Dr. Kara Cooney, and Underwater Photographer, Brian Skerry. Our *National Geographic Live* subscribers and patrons were thrilled to have the opportunity to hear these great stories again directly from these intrepid Explorers.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. *For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.*

%	Advertising and promotion
5%	Programs or services
%	Office supplies and expenses
%	Professional and consulting fees
%	Staff compensation, development and training
%	Fund development
10%	Purchased supplies and assets
85%	Facility maintenance
%	Evaluation or Research
%	<i>Other, please name:</i>

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	30
Estimated total hours provided by volunteers:	700

11. What resources or funding sources did your organization leverage to support operations in 2020?

Arts Commons received an operating grant of \$2,524,275.24 from The City of Calgary to assist in the fulfillment of its mandate to care for the facility and to foster, present and promote the arts. Arts Commons leveraged The City's operating grant to generate an additional \$6,620,162.76 in ticket sales and other earned revenues such as venue rental and parkade fees; contributions from other levels of government; and community support through corporate sponsorships, foundation partnerships, and philanthropic gifts from corporations and individuals in support of Arts Commons' operations (ratio of 1:2.6 in spite of the pandemic).

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

Arts Commons was one of Alberta's Top 75 Employers of 2020. Arts Commons was acknowledged for building a durable workplace and forward-thinking human resource policies that make a difference in the lives of our employees and that benefit all Albertans. Employers were evaluated by the editors at Canada's Top 100 Employers using the same criteria as the national competition: (1) Physical Workplace; (2) Work Atmosphere & Social; (3) Health, Financial & Family Benefits; (4) Vacation & Time Off; (5) Employee Communications; (6) Performance Management; (7) Training & Skills Development; and (8) Community Involvement. Employers are compared to other organizations in their field to determine which offer the most progressive and forward-thinking programs.

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: Arts Commons (205 - 8 Avenue SE)

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

Though the onset of the COVID-19 pandemic presented many new and unprecedented challenges, for our production team it offered up a bittersweet opportunity. While significant capital projects were already planned for rapid completion over the quieter summer season, due to the generous support of all three levels of government, we were able to begin this work earlier, replacing, restoring, and refurbishing over 35 years of wear, tear, and outdated equipment in our many performance spaces.

The Jack Singer Concert Hall received the lion's share of the work, as the team took on the challenge of upgrading the sound system, in both the Hall and the Lobby. While the Lobby sound system was initially designed to support announcements only, the upgrade provided the desired sound quality for the live music performances that take place on the Lobby Duet Stage today.

The successful replacement of the Hall sound system was a careful balancing act by our technicians, to ensure the system would meet the nuanced requirements of the Calgary Philharmonic Orchestra, but also be able to support a full-scale rock performance. The result is extraordinary, and we cannot wait to share it with Calgarians.

Inside the Jack Singer Concert Hall, our production and technical crew worked harder than ever to implement a number of technological enhancements that included extensive electrical work, sixteen new monitor cabinets with eight new subwoofers, Front-of-House console upgrades with new technology to match the new monitor console, a wireless microphone system upgrade, and 10 new wireless personal in-ear monitor systems. Even the venerable Carthy Organ, which stands majestically behind the stage and above the choir loft, has received a beautiful visual upgrade. The previous lighting system for the Carthy Organ was made up of white halogen lights. The new system, made up of much more power efficient LED lights, can light the organ with

virtually any colour on the spectrum. Each lighting fixture can also be separately controlled, which makes for a huge array of customization.

The Max Bell and Engineered Air Theatres also received important upgrades with new LED stage lighting which will provide a wider range of artistic options, as well as increased reliability and energy savings.

b) What funding did your organization leverage to support capital activities in 2020?

This work was made possible with the generous support of the City of Calgary through the Civic Partner Infrastructure Grant Program (\$2,988,900), the Government of Canada through Canadian Heritage's Canada Cultural Spaces Fund (\$1,800,000), and the Government of Alberta through Culture, Multiculturalism, and the Status of Women's Community Facility Enhancement Program (\$1,000,000).

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input checked="" type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

As of March 2021, Arts Commons 560,665 square foot facility remains closed due to public health measures ordered by the Government of Alberta (GoA) and all, but essential personnel are working remotely. We acknowledge that our closure is an important tactic to limit the spread of COVID-19 and its variants. Arts and culture institutions like Arts Commons, and by extension the artists and support personnel are particularly hard-hit as the bulk of our revenue generating capacity remains shut down given, we cannot access the facility or its venues. Arts Commons is forecasting revenue losses in excess of \$4.9M for the 2020-21 Season, and revenue losses will continue to accumulate until the GoA allows resumption of normal operations and the public deems it safe to attend performances once again.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input type="checkbox"/>	Demand has increased notably.

<input checked="" type="checkbox"/>	Demand has decreased notably.
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CALGARY CENTRE FOR PERFORMING ARTS (ARTS COMMONS)
Civic Partner 2020 Annual Report

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT: CALGARY ARTS DEVELOPMENT AUTHORITY LTD.

CALGARY ARTS DEVELOPMENT AUTHORITY (CADA)

Vision: A creative, connected Calgary through the arts.

Mission: Calgary Arts Development supports and strengthens the arts to benefit all Calgarians.

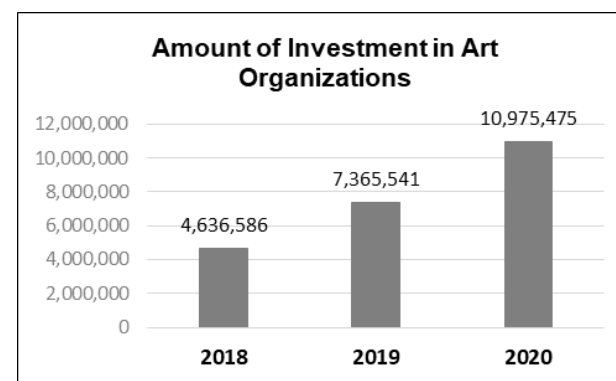
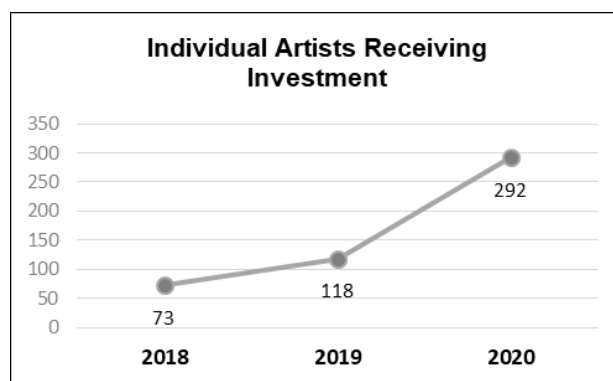
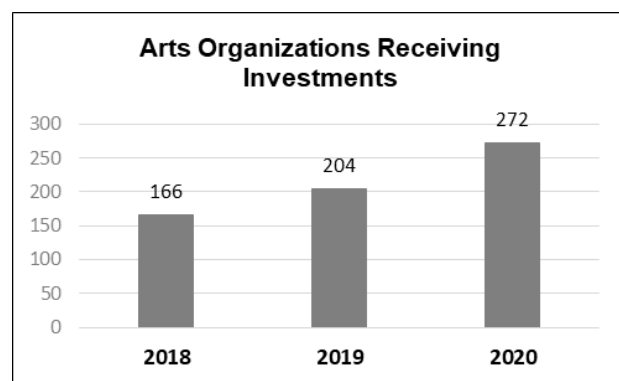
One Calgary Line of Service: Arts and Culture

2020 City Investment

Operating Grant: \$13,140,000

Economic Resiliency Fund: \$2,000,000
(for disbursement through grant programs)

How did they do in 2020?



The story behind the numbers

- 2020 was an extraordinary year that required extraordinary response and support to ensure the resilience and sustainability of the arts sector.
- Individual artists were particularly hard hit due to the pandemic. At the best of times artists' median income is significantly less than the average Calgarian and with 80 per cent of arts professionals reporting losing income in 2020 there was a dire need to support individual artists. The percentage of arts professionals earning less than \$40,000 per year rose from 49 per cent in 2019 to 62 per cent in 2020.
- The amount of money that was invested into the arts sector in 2020 was absolutely necessary to ensure the health of the sector during and post-pandemic. What it says about our work is that we increased our grant investment total by 28 per cent.

Current state 2021: COVID-19 impact

- Carrying out all standard programs in addition to new initiatives to address COVID-19. Ran a new Microgrant Program for Individual Artist: 2021 March funded through a donation of \$100,000. A total of 66 applications were funded.
- Postponed the annual Mayor's Lunch for Arts Champions until early June, and may be looking to host the event online.
- In March 2021, The City awarded management of the Public Art Program to CADA.

Service impact: Minor (Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.)

Current demand for service: Demand has increased notably.



CALGARY ARTS DEVELOPMENT AUTHORITY LTD. Civic Partner 2020 Annual Report

Organizational Structure: City of Calgary Wholly Owned Subsidiary, Part 9 Company

Fiscal Year: December 31, 2020

Related Subsidiaries or Foundations: cSPACE Projects, Calgary Arts Foundation (Registered Charity)

STRUCTURE

1. Vision, Mission and Mandate:

Vision: A creative, connected Calgary through the arts.

Mission: Calgary Arts Development supports and strengthens the arts to benefit all Calgarians.

We believe that art infusing the lives of Calgarians has the power to build our city. This belief forms the basis of our strategic framework, which is also guided by *Living a Creative Life: An Arts Development Strategy for Calgary*, which has been endorsed by City Council. *Living a Creative Life's* overarching vision: Calgary is a place that empowers every resident to live a creative life, fueling a vital, prosperous and connected city. Our north star is to embed arts and culture into Calgary's DNA.

Mandate: We invest and allocate municipal funding for the arts provided by The City of Calgary and leverage these funds to provide additional resources to the arts sector. Our programs support hundreds of arts organizations, individual artists, artist collectives and ad hoc groups in Calgary.

Calgary Arts Development strives to increase and use our resources wisely, foster collaborative relationships and make the arts integral to the lives of Calgarians. We are a connector, facilitator, collaborator, champion, supporter, amplifier, investor, catalyst and opportunity-maker.

Equity, diversity, inclusion, and accessibility are core values at Calgary Arts Development. We honour these values by following three principles: nothing about us without us, one size fits one, and creating a virtuous cycle not a vicious one. We strive to embed these principles in all that we do, including our hiring practices, grant assessment programs, research, engagement, and communications. Understanding this is an ongoing process, we are on a continuous learning path that informs our decisions and actions.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the One Calgary Citizen Priorities? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

Calgary Arts Development was created to strengthen the arts for the benefit of all Calgarians. We take pride in putting public dollars to work for the public good through grant investment programs, arts development strategies, research, communications, and partnerships.

Our 2019-2022 strategic framework is centred around two strategic priorities:



CALGARY ARTS DEVELOPMENT AUTHORITY LTD. Civic Partner 2020 Annual Report

Strategic Priority 1: Fostering a sustainable and resilient arts sector. This is done through four focus areas: Grant Investment; Arts Development; Knowledge, Impact and Accountability; and Awareness and Connection.

Strategic Priority 2: Arts-led city-building. We believe the power of the arts can build a great city. We advance our city-building work through three focus areas: Vibrant Downtown; Everyday Creativity; and Creative Economy.

Throughout the year we use a number of tactics and indicators to ensure we are moving forward on each of our priorities and that our plan aligns with the plans of other city-building organizations and civic partners as well as The City's Action Plan.

2020 was not just another year like every other. There were two major factors that impacted everyone, those being COVID-19 and the acceleration of the Black Lives Matter movement. Like everyone, we found ourselves taking action to respond in the best ways possible, to collaborate, and to put our adaptability muscles to work. The adjustments we made were guided by our three "Rs" – Relief, Recovery, and Resiliency. The arts sector was one of the hardest hit by the pandemic—first to close and last to re-open. Research continues to paint a grim picture of how the pandemic is affecting the arts community yet despite the massive shut down in the sector, people continued to lean on the arts through 2020 and artists and arts organizations continued to find ways to lift people's spirits and to provide connection, meaning, and bring joy to people's lives.

Key Results – A Prosperous City

Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business.

Research and community engagement tells us that the arts are important to people for a variety of reasons—as a means of expression; to feel connected to oneself, to others and to place; to bring meaning to our lives; to offer opportunities for shared experiences with friends and loved ones; to connect to our emotions; to tell our stories; and to engender a sense of belonging. A vibrant arts scene is extremely important to attract talent and business to our city, to attract visitors, and to make Calgary a great place to make a living and a great place to make a life.

Our number one priority is to ensure the arts sector in Calgary is strong, resilient, and able to serve Calgarians now and for generations to come. Our primary focus in 2020 was to ensure Calgary's rich and diverse arts sector could make it through the disruption caused by COVID-19. With the arts being first to close and last to re-open, ensuring the sector would be able to weather this storm was critically important. For that reason we shifted some grant dollars in the first six weeks of the pandemic to meet the immediate needs of the sector to provide time for organizations to make changes based on the impact of the sector shutdown.

Using data collected from a survey we fielded in the early weeks of the pandemic, we responded with a \$1.5M **Short-term Relief Fund in the first 6-8 weeks after the pandemic hit**, which used dollars from funding programs that had not yet been launched. We tried to keep most of our regular grant investment programs intact throughout 2020 to ensure the health and viability of the sector, but we did make adaptations to respond to the pandemic. We very much appreciated City Council's recognition of the devastating disruption that happened to the arts sector by releasing \$2M additional dollars in Emergency Resiliency Funding, which was administered and distributed by Calgary Arts Development.

Key Activities in 2020

Calgary Arts Development invests a minimum of 75% of our City grant into the arts sector. In 2020 we were able to disperse 82.5% of our \$15.2M City grant, translating into \$12.6M invested in hundreds of arts organizations, artist collectives, artists, and art projects in Calgary—a 28% increase over the 2019 total of \$9.8M.

The majority of the money we distribute to the sector is through our **Operating Grant Program**, which provides stable, predictable funding to arts organizations in Calgary. These grants are critical to the survival of arts organizations at the best of times and were of particular importance during the pandemic. We maintained our Operating Grant Program in 2020, granting \$6,720,135 to 168 organizations to ensure they had flexibility to respond, particularly in light of the fact that 88% of arts organizations reported having to cancel or postpone programming and lose significant revenues. It was important to ensure the greatest chance of survival for arts organization through the pandemic.

When the arts sector was shut down, we conducted a quick turnaround survey to assess what was happening in our sector. Using data collected from that survey, we responded with a \$1.5M **Short-term Relief Fund**, which was created with dollars from funding programs that had not yet been launched. The purpose of this fund was to provide immediate relief to arts organizations, artists, and cultural workers in urgent need due to the early impacts of COVID-19. The \$1.5M was distributed as follows:

- Arts organizations were identified using data collected through our survey. Short-term Relief grants were distributed to 48 organizations for a total of \$983,160.
- A lot of jobs were lost due to the pandemic – early research showed that there was anticipated 81% reduction in the number of artists hired. In the early days, before the development of CERB and the wage subsidy program, most artists were unable to access support and had no way of generating income. In order to address this issue, a total of \$169,347 was granted to 130 individual artists and arts workers who had lost contracts, and therefore their income, due to the pandemic.
- A partnership with Rozsa Foundation and Calgary Foundation provided one-time **Online Programming** grants to individual artists, artist collectives, and registered non-profit arts

organizations who were experimenting with new ways to connect with audiences, mainly through online platforms. Calgary Arts Development's contribution to this program supported 29 projects for a total of \$151,261 in grants, and demonstrated the importance of working together with other city-building organizations to uphold the creative forces that make this a great city.

We also increased our **Project Grants, Individuals and Collectives** to a new funding pool of \$850,000. This included a \$100,000 donation from the Cultural Vitality Fund run by Calgary Arts Foundation, which distributed contributions from RBC and Calgary Foundation to individual artists through this program. The Project Grants, Individuals and Collectives funded 93 projects that strengthened our artistic communities and provided Calgarians with opportunities to experience what artists have to offer. These grants were vital to ensure artists could continue to develop, create and share their work during the pandemic.

Another COVID-19 grant program came in the form of a \$2 million **Emergency Resiliency Fund through The City of Calgary**. Calgary Arts Development delivered this funding through two streams: *Recovery* and *Resiliency*.

- The **Recovery Fund** supported organizations in developing and implementing strategic recovery and resiliency plans to ensure long-term sustainability. We received 112 applications to this program requesting over \$3.9 million and, through an assessment process, were able to grant just over \$1 million to 60 organizations.
- The **Resiliency Fund** supported initiatives that contribute to the resiliency of the arts sector through adaptive approaches to artistic and business practices. We received 141 applications requesting over \$5.1 million and, through an assessment process, were able to fund 65 applications for a total of \$1.28 million. We are grateful to The City for recognizing the disruption to the arts sector and for responding with emergency funding to safeguard the sustainability of the arts sector through and beyond the pandemic. We combined our originally planned Project Grant Organizations funding envelope of \$150,000 to the Resiliency Fund in order to support more arts organizations more effectively.

Other regular grant investment programs that we ran in 2020 included two programs that are specifically designed for equity-seeking artists and arts groups. **ArtShare** addresses the unique needs and contexts of artists and arts organizations who self-identify as equity-seeking who have experienced a variety of barriers to access to traditional grant funding streams. It is both an equity initiative and a learning tool as we consider how to make our programs more accessible and inclusive and to inform a more holistic vision of what community, art, and culture look like through a one-size-fits-one process. We invested \$387,434 in 37 art projects through the ArtShare program in 2020. **The Original Peoples Investment Program** (OPIP) is a landmark Indigenous-led granting initiative that supports the preservation and revitalization of First Nations/Métis/ Inuit (FNMI) art through arts-based projects and activities. It was developed by an advisory committee made up of artists, community members, Elders, and Knowledge Keepers from the Blackfoot, Tsuut'ina, Stoney Nakoda, and Métis Nations in Calgary Moh'kinsstis region. In 2020, \$399,398 was invested in 44 FNMI artists and projects through these programs.

The **Cultural Activation Fund** emerged from City Council's November 2018 motion with the intent to connect to economic and tourism indicators and outcomes. As part of our City-Building strategic focus, we centered 2020 investments on opportunities aligned with Calgary's Music City Strategy, Downtown Strategy, Winter Strategy, and the Creative Economy Strategy. This resulted in \$724,850 being invested in 38 organizations and artists through a combination of grants and sponsorships.

Many of our **partnerships** in 2020 contributed to the One Calgary Citizens Priority *A Prosperous City*. Throughout 2020 we realized more than ever before the power of collaboration with other organizations and agencies who have a shared vision for Calgary and/or the arts sector. Members of our leadership and managers teams were active participants in a variety of roundtables, collaborations, and workshops whose work centered around the ideas of shared prosperity, inclusion, and social cohesion. Some of the key work undertaken in 2020 included the following:

- The Business Sector Support group hosted by The City of Calgary (Patti Pon)
- The City Partners Marketing group supporting LoveYYC, Buy Local, and a number of other local initiatives (Helen Moore-Parkhouse)
- Chinook Blast (Executive Committee & Programming Chair – Sara Bateman, Marketing sub-committee – Helen Moore-Parkhouse)
- West Anthem's Music City Report launched on October 29 (Kaley Beisiegel)
- Network of Indigenous Funders of Alberta (Sara Bateman)
- CLIP Council – (Council Co-Chair and Evaluation Committee, Sara Bateman)
- The New Experience Economy – Calgary Arts Development was a partner and funder for multi-phase research conducted by Stone Olafson on the live experience economy and public perceptions on the effects of COVID-19 (Patti Pon, Sara Bateman)
- Bounceback YYC (Patti Pon panelist)
- Suncor Town Hall hosted by CED on the future of our city (Patti Pon panelist on diversity in the arts and culture)
- Soul of the Next Economy (Patti Pon panelist)
- The Case for Basic Income for the Arts (Patti Pon panelist)
- Rise Up – Calgary Arts Development is a key driver and collaborator on Rise Up – an open source initiative whose mandate is to help kick start the live arts sector (Patti Pon, Kaley Beisiegel and others)
- Creative Economy Strategy (Patti Pon, Kaley Beisiegel and others)

- Creative City Network (Helen Moore-Parkhouse and Joni Carroll)
- National Hubs for Art for Social Change (Patti Pon and Helen Moore-Parkhouse)
- City of Calgary Event Advisory Committee (Helen Moore-Parkhouse)
- Arts Coalition—community conversations about the effects of COVID on the arts sector (Patti Pon and Sara Bateman)
- Alberta TriLevel Arts Funder meetings (various participants)
- Municipal funders from across Canada (various participants)

The **Mayor's Lunch for Arts Champions** was cancelled in 2020 due to the pandemic, but we did proceed with the Cultural Leaders Legacy Artist Awards, which celebrated seven artists each with a \$5,000 prize in an online gathering.

Key Results – A city of inspiring neighbourhoods

Every Calgarian lives in a safe, mixed and inclusive neighbourhood, and has the right and opportunity to participate in civic life. All neighbourhoods are desirable and have equitable public investments.

In a normal year, Calgary Arts Development supports **artistic activity that adds to neighbourhood vibrancy in all wards of the city**, for all ages, in a multiplicity of facilities including schools, community halls, bars, multi-purpose and purpose-built venues, indoors and outdoors. Up until March it looked like 2020 would be a wonderful year for arts activity throughout the city. We had already seen a number of extraordinary events like The High Performance Rodeo, UNGANISHA, ActionDignity's *Our Canada, Our Story*, Block Heater, the Ethnik Festival, the Glow Festival, and much more. Then, in March, when the edict came down that prohibited mass gatherings, everything shut down. Throughout the rest of the year artists and arts organizations, including those who receive support from Calgary Arts Development, worked hard to adapt their programming to safe outdoor events and/or online offerings, which worked better for some than for others. We wanted to share a handful of examples of the many arts experiences that were offered to Calgarians throughout the city.

- [Stage Hand's](#) *Clean Hands, Clear Heads, Open Hearts* Festival
- The [Big Art Drive-In](#)
- [Rise Up](#) Weekends
- [Hotels Live](#)
- [Vertigo Theatre's](#) online Listening Parties
- [WordFest](#) online programming
- [Calgary International Film Festival](#) online festival
- [Calgary Philharmonic Orchestra](#) streamed music experiences



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- YYC Pop Up Poetry online event
- [Theatre Calgary's](#) *A Christmas Carol* online and TC Takeout programming
- [Storybook Theatre](#) online performances
- [Dave Kelly Live](#) *Holiday at Home* live streamed event

The **total number of public events** presented by those organizations who received funding through our operating grant program in 2020 was 8,129 with a total attendance of 1,720,272. This is a 39% drop in activities and 59% drop in attendance from 2019 due to the pandemic.

Of the total number of public events, there were **4,494 activities for youth** provided by our operating grant clients with **total attendance of 79,516**. This is a 50% drop in activities and a 75% drop in attendance from 2019 due to the pandemic as well as changes in the delivery of arts education programming by school boards.

We also participated in and supported a number of initiatives exploring the online programming including Relaunch Lunch & Learns through Rise Up, Perspectives on the Future of Digital Work in the Arts session (June 2020), and Live Streaming 101 courses taught by local artist and tech wizard Wil Knoll.

A new **Poet Laureate**, Natalie Meisner, was selected in 2020 and she participated in a number of online events throughout the year. The legacy project of the previous Poet Laureate, Sheri-D Wilson was called *YYC Pop: Poetic Portraits of People*. It involved the publication of a book of poetry by Calgarians, with a poem by our own Mayor, and also included a public exhibition that saw lines of poetry by 10 different poets featured on interior banners on Calgary Transit throughout October. This transit project was designed to enlighten peoples' day and make their ride through life a little more pleasant.

The **Artist as Changemaker** program is a partnership between Calgary Arts Development and the Trico Changemaker Studio at Mount Royal University. Through this program in 2019-2020 there were three artist residencies with: Trico Homes, Calgary on Purpose, and ActionDignity. The work of the artists focused on complex problems associated with inclusion, anti-racism, and creative aging. Creativity is being listed by some as one of the most important job skills of the future and artists are often at the forefront of creative thinking and practice. The Artist as Changemaker program investigates the ways artists can use their skills to tackle complex problems and sees the power of the arts to contribute to social change. The **Cultural Instigators** program supports a group of citizen artists who work in community to make things better through an anti-racism lens. The Cultural Instigators is a CADA-supported but not CADA-led initiative that supports artists doing projects in community. The program started near the end of 2020 and we expect to see tangible results of the work being done in 2021 and beyond. Between these two programs, we invested \$60,450 in 13 artists.

Even though there wasn't as much of a need for **volunteers** in 2020 due to the decreased live programming, arts organizations reported that 11,402 people volunteered contributing more than

203,795 volunteer hours of service. This represents a 55% decrease in the number of volunteers and a 64% decrease in the number of volunteer hours due to the pandemic.

The arts build bridges, challenge stereotypes, increase understanding, empathy and resilience. They provide ways to celebrate our city's rich ethnic diversity, participate in civic life, and create a sense of belonging. In 2020, with the acceleration and amplification of the Black Lives Matter movement throughout North America, we embarked on a number of initiatives to increase our own **Equity, Diversity, Inclusion, and Accessibility (EDIA)** work. We envision a Calgary where there is a resilient and sustainable arts sector that is safe and welcoming for all—artists and audiences—regardless of race, ancestry, place of origin, colour, ethnic origin, language, citizenship, creed, religion, gender identity, sexual orientation, age, marital status, physical, or mental abilities. This is central to our beliefs as an organization that stewards public dollars for the public good.

In 2020 we undertook the following activities and initiatives to advance our EDIA work:

- Hosted five anti-racism virtual town halls with guest speakers to share ideas and learning in our community
- Created an EDIA Staff Working Group to examine our commitment to EDIA at every level of our organization, and further develop anti-racist policies and practices governing our work, including recruitment, access to granting programs, procurement processes, community engagement
- Commissioned and compensated an EDIA Community Working Group to build a community of trust and to respond to the EDIA actions being taken by CADA
- Continued to support the work of equity-seeking artists through our granting programs, with emphasis on the Original Peoples Investment Program, the ArtShare Program, and the Artist as Changemaker Program
- Contributed financial support for the Cultural Instigators—a group of artists-organizers learning and helping to build collective capacity in the arts communities for EDIA, working on community initiatives for change
- Amplified the stories of artists that reflect the rich cultural diversity of our city through The Storytelling Project, with a particular focus on sharing diverse stories through the podcasts and a new web series
- Continued our reconciliation and right relations journey in 2020 with Aisinna'kiiks – a dinner and dialogue series that brought together those who have been on this land longest with those who are newcomers to Calgary with one in-person dinner at Joane Cardinal-Schubert School and a series of virtual events led by Elders
- Participated on Indigenous Funders Circles (Sara Bateman is a participant on Indigenous Funders Alberta), a gathering at Writing on Stone with Elder Saa'kokoto, and various educational opportunities
- Provided administration for the Pink Flamingo Black Lives Matter murals project
- Supported the Shaw Pride murals project



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Living a Creative Life, Calgary's arts development strategy encourages **everyday creativity** for all Calgarians, and at the end of 2020 there were 192 signatories to the *Living a Creative Life* strategy.

Accessible, appropriate arts spaces play a huge role in increasing vibrancy throughout Calgary and we would like to ensure that neighbourhoods throughout the city are infused with creativity through **accessible and vibrant spaces**. [SpaceFinder Alberta](#) was discontinued in 2020 and Calgary Arts Development is currently in search of a new platform to fill the role of matching available space with those who need space. Our Spaces Consultant, Joni Carroll, has participated in a number of conversations, plans, and strategies around space and how vibrant spaces contribute to a vibrant community.

Members of Calgary Arts Development's team participated in a number of conversations and contributed to strategies focused on City strategies such as the Festivals and Events strategy, Downtown Strategy and the Future of Stephen Avenue sessions.

Calgary Arts Development continues to participate on the **Fine Arts Advisory for Calgary Board of Education** to gain a better understanding of what arts organizations are doing in schools and what schools are doing to ensure young people have the greatest access to arts experiences and learning. We also have meaningful interactions with the Calgary Catholic School Board, U of C, MRU, AUArts, SAIT, Bow Valley College, and Ambrose University.

cSPACE King Edward, which is a subsidiary of Calgary Arts Development, continues to contribute to the vitality of the Marda Loop neighbourhood. It has been 100% leased since opening day and had been averaging 4,500 weekly visits to the facility pre-COVID. Fully occupied with over 35 tenants ranging from individual artists and collectives to non-profit organizations, the space has become a vibrant community hub.

Key Results – A healthy & green city

Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.

Arts contribute to **well-being**, and played an important role during COVID in increasing connections and reducing social isolation. Calgary Arts Development has been building many partnerships in the community to find new ways the arts can be of service to the community and to ensure all Calgarians are able to live a creative life.

Calgary has embarked on the **ActiveCityYYC** plan with the goal of making Calgary Canada's most livable region. Patti Pon participated as a reviewer and advisor to the board. The ActiveCityYYC plan is directly related to the Creative Economy Strategy that Calgary Arts Development is a part of.

The **Cultural Leaders Legacy Artist Awards**, which are normally given out at the Mayor's Lunch for Arts Champions, but were given out at a virtual gathering in 2020 awarded two projects

specifically focused on well-being: Dick Avern won the ATB Financial Healing Through the Arts Award for mental wellness initiatives that he has pioneered over the past 15 years through community advocacy, teaching innovations, arts-based health research, and ground-breaking public art serving thousands of Calgarians. Femme Wave won the SANDSTONE City Builder Award for being the only multi-disciplinary, feminist arts festival in western Canada, and for creating welcoming spaces where women and non-binary artists can share their diverse stories and perspectives.

A well-run city

Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others.

Our research activities increase our capacity as a knowledge hub and improve our ability to be a strategic advisor to City Council. Calgary Arts Development continues to work closely with the City of Calgary Arts & Culture Division to ensure we are supporting each other's work.

Research projects in 2020 included the following:

[COVID-19 Impact Survey](#) (May 2020) Calgary Arts Development, in partnership with Calgary Economic Development, The City of Calgary, and the Rozsa Foundation undertook a survey of arts organizations in Calgary to better understand and plan for the COVID-19 disruption to the arts, culture, and creative industries. This was important to help guide our strategies to respond in the best way to ensure the sustainability and resiliency of the sector.

[Future of Calgary's Live Experience Economy](#) (Wave 1 June 25, Wave 2 August 24, Wave 3 November 20, Wave 4 January 29 2021, Wave 5 April 22 2021) Calgary Arts Development is one of the sponsors of the work Stone-Olafson is doing to measure how audiences will engage post-pandemic. It has been extremely helpful in gauging the public's concerns as well as their motivations, behaviours, and pent-up desire to return to in-person gatherings. The learnings from this work will help guide arts organizations as they plan for re-opening when the time is right.

[Alberta Music Industry Ecosystem Report](#) (October 2020) We supported a study of the Edmonton and Calgary music industries that recommends key changes to make Alberta an internationally recognized music hub. The creative industries are key to diversifying our economy and this research helps advance Calgary as an emerging music city.

In 2020 we also did the field work on our latest Arts Professionals Survey and will publish results in the spring of 2021.

We have been dedicated to using research to gain evidence-based knowledge about our sector for a number of years. Data from our own studies as well as external projects build our knowledge and guide our decisions. Calgary Arts Development is seen as an arts research leader in Canada. In 2020 our Research and Policy Manager Gregory Burbidge became Chair of the Cultural Research

Network, a resource-sharing community of practice for people involved in arts and culture related research. With approximately 900 members from around the globe, the network emphasizes the practice and process of current research, and the opportunities to inform that active work among peers, academics, and fellow professionals. Primarily it is a collaborative platform that provides opportunities to explore project or professional connections, methodological challenges, technological innovations, standards and practices, and shared infrastructure.

- 3. Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

<u>Calgary in the new economy: an updated economic strategy for Calgary</u>	<p>Having a vibrant arts & culture scene helps make Calgary a magnet for talent – people want to live and work in a city that is vibrant and exciting, with lots of things to do – arts organizations, festivals and artists contribute to this strategy by providing thousands of opportunities for engagement through attendance at events, workshops, and classes. In 2020, the ability of the arts sector to provide in-person experiences was disrupted by COVID-19. Our granting programs in 2020 contributed to the sustainability of the sector so that once gatherings are safe, artists and arts organizations will once again be there to create in-person events which contribute to the kind of vibrancy that makes Calgary a magnet for talent, while also contributing to a strong sense of Place for people who live, work, and visit here.</p> <p>The 2020 cultural activation fund connected to economic and tourism outcomes and supported initiatives and civic strategies that helped animate the downtown core.</p> <p>Creative Industries are important to diversifying the economy, and have the potential to grow. Calgary Arts Development continues to work with Calgary Economic Development to develop a Creative Economy Strategy for Calgary. In 2020 CADA supported the work of West Anthem to create a Music Industry Ecosystem Report to help advance Calgary as an emerging music city.</p> <p>Reflect the diversity of our city – the CADA and CED strategies are aligned in terms of our efforts and focus on Equity, Diversity, Inclusion, and Accessibility (EDIA). We accelerated our EDIA work in 2020 as described earlier in the key results section.</p>
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<u>Cultural Plan for Calgary</u>	<p>Calgary Arts Development is a key player in activating the Cultural Plan. Patti Pon participates on the City's Cultural Leadership Council alongside representatives from CED, ActionDignity, Tourism Calgary, Calgary Heritage Authority, Federation of Calgary Communities and the Calgary Public Library.</p> <p>Our vigorous EDIA focus supports the Cultural Plan's strategic priority to maximize Calgary's diversity advantage. We still have a long way to go, but in 2020 we made some significant progress as described in the key results section, and we are committed to creating a more equitable system for the benefit of <i>all</i> Calgarians.</p> <p>Both our grant investment programs and the arts strategy <i>Living a Creative Life</i> help activate culturally vibrant neighbourhoods and districts. As with everything else, there was a disruption in live experiences in 2020 due to the pandemic, but many artists and arts organizations continued to offer safe programming in a multitude of ways. Some of the offerings continued to provide vibrancy in neighbourhoods, like the pop-up outdoor concerts that Mat Masters presented from the top of his van, or the massive colouring book painted onto the plaza in Marda Loop that kids could colour in with chalk, or the Black Lives Matter mural that Pink Flamingo installed in Chinatown, with many other offerings presented online and available to all. When in-person gatherings are once again safe, the arts will come back with experiences and spaces that contribute to culturally vibrant neighbourhoods.</p> <p>Through our spaces initiatives as well as the Original Peoples Investment Program (OPIP), we contribute to conserving and celebrating Calgary's built, natural and Indigenous heritage.</p>
<u>Downtown Strategy</u>	<p>Calgary's downtown continues to be the cultural heart of our city and a vibrant arts scene is crucial to creating vibrancy for those who work, live, and visit downtown. The Downtown Plan states that "A thriving downtown means a thriving Calgary. <i>The success of our city relies on our downtown being a place where people want to live and be, and where businesses want to set up shop, now, and for decades to come. Downtown must transform toward a vision of a resilient and vibrant downtown for everyone, with welcoming neighbourhoods, active streets, and well-used public spaces.</i>" Calgary Arts Development has been participating in many sessions about the Downtown Strategy, as have artists, arts organizations, and festivals. The arts sector's ability to offer vibrant experiences and welcoming spaces are of great benefit to re-</p>

imagining Calgary's downtown.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. **Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Unique arts organizations receiving grant investments	166	204	272	2020 was an extraordinary year that required extraordinary response and support in order to ensure the resilience and sustainability of the arts sector.
	Unique individual artists and collectives receiving investment	73	118	292	Individual artists were particularly hard hit due to the pandemic. At the best of times artists' median income is significantly less than the average Calgarian and with 80% of arts professionals reporting losing income in 2020 there was a dire need to support individual artists. The percentage of arts professionals earning less than \$40,000 per year rose from 49% in 2019 to 62% in 2020. These indicators reflect an 87% increase in the number of grants dispersed in 2020 with the same number of

					<i>people on staff.</i>
How well did you do it?	<i>Amount of investment in arts organizations</i> <i>Amount of investment in individual artists and collectives</i>	<i>\$4,636,586</i> <i>\$523,994</i>	<i>\$7,365,541</i> <i>\$1,214,771</i>	<i>\$10,975,475</i> <i>\$1,491,786</i>	<i>The amount of money that was invested into the arts sector in 2020 was absolutely necessary to ensure the health of the sector during and post-pandemic. What it says about our work is that we increased our grant investment total by 28%.</i>
How are Calgarians better off?	<i># of events available to Calgarians</i>	<i>24,839</i>	<i>22,949</i>	<i>8,129</i>	<i>This measure indicates how, despite the fact that in-person gatherings were not permitted due to the pandemic, arts organizations continued to do what they could to offer arts experiences. It also points to the importance of our grant investment programs, including those that were specifically responding to COVID to keep some sort of revenue coming into organizations to ensure there will still be a strong and vibrant arts sector post-pandemic.</i>

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

The pandemic tested our adaptive capacity. Thankfully we were already set up to work virtually so COVID didn't disrupt our ability to get our work done. Key impacts included the following:

- More frequent meetings with our board via zoom
- All payments shifted to direct deposit to decrease the need to write cheques

- The volume of grant investments between 2019 and 2020 has increased by 87%, with the same number of staff positions, which contributed to a sense of burnout on our staff
- Grant assessment committees and awards juries met online
- We hosted a number of virtual town halls, some just to share information about what we were doing, and some focused on anti-racism
- Increased collaboration with other city-building agencies, researchers, and funders

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

- Our staff survey indicates that people are wanting to have more flexibility in working on and off-site post-pandemic. Since we are set up to work remotely, this will be an easy thing to implement.
- Board meetings went well on-line, with great attendance and good use of time. People didn't need to travel to our office, find parking, etc. and we didn't need to set up the board room, make copies of materials, and provide refreshments. We expect to continue with a mix of in-person and virtual board and board committee meetings post-pandemic.
- We will continue to make payments through direct deposit.
- There could be a mix of in-person and online grant assessment processes.
- We may continue to communicate with our sector through virtual town halls in addition to live gatherings.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

Working from home provided efficiencies for staff members with regard to saving transportation time and costs. Moving to direct deposit payments saved printing and mailing of cheques. Doing board meetings online created greater efficiency for board members and staff alike.

8. Briefly describe some success stories in 2020 that demonstrate how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

ERF Funding from The City of Calgary was administered by Calgary Arts Development. We have the expertise and processes in place to administer grants to the community and these funds were critical to ensuring the resilience and sustainability of the sector through the pandemic.

The **Online Programming Grant** was a collaboration between the Rozsa Foundation, Calgary Foundation and Calgary Arts Development as part of our short-term relief response in the first 6-8 weeks of the pandemic. Working in partnership we were able to get more funds into the hands of more artists and arts organizations who were experimenting with online programming.



CALGARY ARTS DEVELOPMENT AUTHORITY LTD. Civic Partner 2020 Annual Report

The six **Anti-Racism virtual town halls** were truly a community collaboration. Although we hosted them, the speakers at four of the gatherings were from our community and elsewhere, to share their stories, experiences, and knowledge with the community at large.

Rise Up is an open source collaboration between a number of community partners who have an interest in restarting the live experience economy in a safe way. Through this collaboration Calgarians have been able to find out about and enjoy a variety of safe live events. This group is also working behind the scenes on gathering research and providing information to governments at both the civic and provincial levels to help get the live experience sectors back to work. Calgary Arts Development was and continues to be a leading supporter of the Rise Up collaboration.

Hotels Live is a live event series that takes place in hotels in Calgary, offering people a chance to see a live performance from the safety of their hotel balcony, with room service and an overnight stay. This series was able to offer work to artists while providing safe, fun live events for thousands of Calgarians. Calgary Arts Development provided support to Hotels Live through the Cultural Activation Fund.

The Big Art Drive-In at TELUS Spark was an example of a community collaboration that provided opportunities for arts groups to offer safe live events on an outdoor stage, with audiences in their cars. The shared infrastructure model made it affordable for many organizations to participate. Calgary Arts Development provided support to a Rise Up Weekend at the Big Art Drive-In through the Cultural Activation Fund.

Chinook Blast didn't actually happen until 2021 but the planning took place in 2020 (and earlier). This was a large collaboration between The Office of the Mayor, The City, and a number of civic partners, businesses, and media to provide Calgarians with free, fun outdoor spectacle to add some joy and light during the dark winter months. Calgary Arts Development participated on the Executive as well as on the Marketing Sub-committee.

Supporting other collaborative projects such as the **Stone-Olafson research** on the Live Experience Economy and the **ActiveCityYYC** playbook provided valuable tools and knowledge that will benefit Calgarians as live experiences open back up and play a greater role in making Calgary a great place to live, work, and play.

RESOURCES

9. **Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.**

1.99%	Advertising and promotion
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**CALGARY ARTS DEVELOPMENT AUTHORITY LTD.
Civic Partner 2020 Annual Report**

84.03%	Programs or services
0.01%	Office supplies and expenses
4.13%	Professional and consulting fees
7.71%	Staff compensation, development and training
0%	Fund development
0%	Purchased supplies and assets
0%	Facility maintenance
0.01%	Evaluation or Research
1.19%	<i>Other, please name: Rent Expense</i>
0.01%	<i>Telecommunications</i>
0.01%	<i>Catering / hosting</i>

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	67
Estimated total hours provided by volunteers:	640

11. What resources or funding sources did your organization leverage to support operations in 2020?

- \$52,750 from Sponsorships
- \$100,000 from Calgary Arts Foundation through donations from RBC and Calgary Foundation
- \$4,200 from the Summer Temporary Employment Program
- \$8,325 from Other Sources
- \$20,000 - (2) Travel Alberta Cooperative Marketing Grants for Rise Up & Chinook Blast

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)



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Asset: *Insert Name of City owned asset managed or operated*

a) **Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.**

b) **What funding did your organization leverage to support capital activities in 2020?**

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

The answer below is specifically related to our own programs and services at Calgary Arts Development and do not reflect the status of the hundreds of artists, collectives, and arts organizations we serve whose programming and service is much more severely impacted.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input checked="" type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

Like everyone, we are doing a lot of work specific to COVID in addition to running our regular programs and maintaining our ongoing relationships. Some of that work is with community partners through **Rise Up**, which included the following in March 2021:



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Civic Partner 2020 Annual Report

- Lunch & Learn about how artists and hoteliers can work together to activate these spaces
- Providing a position paper to the Provincial Government about how to get the live experience sector back to work
- Providing information to City Administration about the effects of COVID on the live music industry in Calgary
- Continuing to work with partners on a creative economy strategy.

In March 2021 we ran a new **Microgrant Program for Individual Artists** that was funded by an external donation of \$100,000 with the requirement of dispersing the funds before the end of March 2021. This was a wonderful way to support individual artists affected by COVID-19 but did create a large volume of work for our Community Investment team to receive and assess 149 eligible applications requesting a total of \$316,123. Through that program, 66 applicants were funded for a total of \$131,175, with Calgary Arts Development contributing the additional \$31K to make up the difference between what the original donor had contributed and the total grant pool.

This is the time of year we **collect data** from grantees from the previous year. The 2020 data will show major decreases in some areas over previous years due to COVID, particularly in terms of performances, audiences, etc.

In March 2021 we hosted our final gathering in the **Aisinna'kiiks** series. At this gathering 10 commissioned artists presented back their artistic responses to their learnings from the Elders and other guests. Although the presentations were very powerful and everyone did their best to share their work through zoom, it certainly wasn't the same experience as gathering in-person.

We normally host **The Mayor's Lunch for Arts Champions** in March but due to COVID we have had to postpone it until early June and even with the postponement we will have to host the event online.

In March we were awarded the **Public Art Program**. All of the COVID adaptations we have undertaken for the rest of our work apply to the acquisition of this exciting new program.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input checked="" type="checkbox"/>	Demand has increased notably.
<input type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- CALGARY HERITAGE AUTHORITY (HERITAGE CALGARY)

CALGARY HERITAGE AUTHORITY (HERITAGE CALGARY)

Vision: A city that understands and values its diverse heritage.

Mission: To embrace and keep space for the stories of this place.

One Calgary Line of Service: *City Planning and Policy*

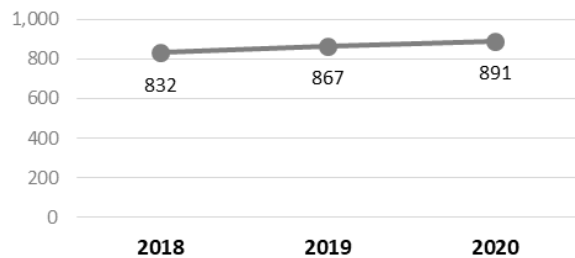
2020 City Investment

Operating Grant: \$343,000

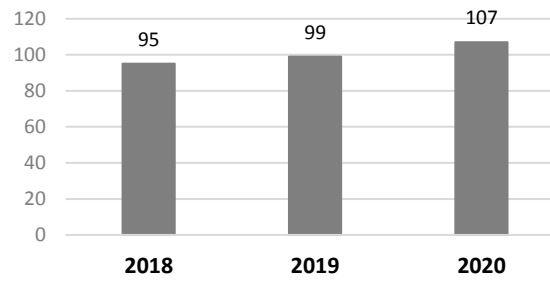
Calgary Heritage Reserve: \$75,000

2020 Results

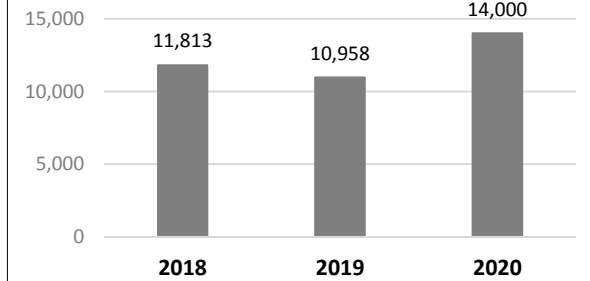
Growth of Inventory of Historical Resources



Total Designated Sites



Website Visits



The story behind the numbers

- Every year the Inventory continues to grow as Calgary continues to get older. Calgarians recognize the importance of the Inventory and having a record of our heritage assets.
- Municipal Historic Resource (MHR) designations continue to increase, and in 2020 the major milestone of designating the 100th MHR was achieved with St. Mary's Parish Hall/CNR Station. Even with limited tools and incentives, Calgarians continue to see the benefit in designating their properties for future generations.
- Calgarians continue to use our website as a source of information when it comes to heritage in Calgary.

Current state 2021: COVID-19 impact

- On track to evaluate or re-evaluate 60 sites in 2021, announced the 2021 Historian-in-Residence in partnership with the Library, and planning for the Heritage Calgary Awards is underway. Rather than an in-person event, winners will be recognized through a publicity campaign.
- Procurement for the Naming, Re-Naming & Commemoration project is almost complete, and it is anticipated contracts will be signed in May.

Service impact: Minor (Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.)

Current demand for service: Demand is steady, largely business as usual.



CALGARY HERITAGE AUTHORITY (HERITAGE CALGARY) Civic Partner 2020 Audit Report

Organizational Structure: Legislated Body, Calgary Heritage Authority Act (Alberta)

Fiscal Year: December 31, 2020

Delivers Council Approved Strategy: Calgary Heritage Strategy

STRUCTURE

1. Vision, Mission and Mandate:

Our Vision:

- A city that understands and values its diverse heritage.

Our Mission

- To embrace and keep space for the stories of this place.

Our Mandate

- Advise Council on all matters relating to Calgary's heritage.
- Evaluate potential historic sites.
- Maintain Calgary's Inventory of Evaluated Historic Resources.
- Promote public awareness of our shared heritage.

Our Values:

- **Responsibility.** We are pragmatic stewards and trusted advisors. We find creative and practical ways to appreciate, protect and promote Calgary's heritage resources.
- **Collaboration.** We work together with the community to honour and share our heritage resources. We build lasting relationships for long-term impact.
- **Inclusion.** Our heritage is a richly woven fabric of the sites, structures, landscapes, and stories of all people who call Calgary home. We work for the good of all Calgarians: past, present, and future.
- **Pride of Place.** We believe our heritage resources connect us to our rich history and improves our quality of life. Our heritage creates a sense of belonging to a place with deep community roots.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

A Prosperous City

One Calgary Citizen Priorities identify the need to continue building a local economy that is more resilient to changes in commodity prices (P1), particularly through the growth industry of travel and tourism with an enhanced focus on arts and culture (P2). Heritage conservation has been proven to lead to higher property values and increased tax revenues, the creation of jobs across a diversity of sectors, revitalized neighbourhoods, and economic growth through tourism.

In 2020, Heritage Calgary added 24 sites to the Inventory with eight sites receiving legal Municipal Historic Resource (MHR) designation. We continue to advance the evaluation and re-evaluation of historic sites to support the City in their goal of having the Inventory cleaned-up and ready in advance of the residential tax credit that will hopefully be in place starting 2023.

A City of Safe & Inspiring Neighbourhoods

One Calgary Citizen Priorities encourages engaging Calgarians at the neighborhood level in a way that encourages local community connections and active participation in civic life across all ages, cultures and stages of life (N1). Heritage Calgary recognizes that Community Associations are excellent community stakeholder groups through which we can engage Calgarians about heritage in all its forms at the community level. We have partnered with community-oriented organizations through 2020, including Federation of Calgary Communities, to educate and advocate for heritage preservation and provoke curiosity and interest in our city's heritage at a local, grassroots level. We continue to engage directly with various Community Associations to instigate local community heritage plans, and collaborate with grassroots heritage advocacy groups.

As part of the lead-up to the designation of the 100th Municipal Historic Resource (MHR) we partnered with the City for an online scavenger hunt that provided Calgarians with clues to help the identify different sites on the Inventory. We then saw the St. Mary's Parish Hall/CN Station designated as our 100th MHR.

Council recognizes that protecting our heritage will enrich the sense of place in our communities. In 2020, Heritage Calgary developed an Inventory re-evaluation program – a strategic plan to re-evaluate nearly 100 residential and religious inventory sites over the next two years in anticipation of the City's commitment to "increase investment in The City's heritage grant program" (N3). This is a significant escalation of our Inventory work and will see new and updated evaluations of historic sites added to the Inventory in 2021 and 2022 increase by 300%. We have also collaborated with the City to initiate the redevelopment of the online Inventory and Discover Historic Calgary interactive map.

Heritage Calgary continues to collaborate with The City on several major heritage policy projects (N3, N5). Heritage Calgary has been an active stakeholder in and contributed to the development of the Guidebook for Great Communities and the affiliated North Hill Communities Local Area Plan, the recently released Greater Downtown Plan (formerly the Centre City Plan), and the Chinatown Cultural Plan. Heritage Calgary also actively reviews and comments on Development Permits (DPs) that will impact Inventory resources. We strive to achieve a balance of preservation of historic elements of buildings while making way for adaptive reuse of the building. We continue to work with The City on the development, piloting, and implementation of forthcoming Heritage Conservation Tools.

Ensuring developed and greenfield communities are complete communities is a council directive that garnered much attention in 2020 (N4). Heritage Calgary has contributed to this initiative by both (a) focusing our efforts to identify more historic resources in greenfield communities; and (b) initiating a pilot project with the Panorama Hills Community Association to create a community heritage plan that features heritage in all its forms, including geological markers and cultural landscapes. The intention of this plan is to demonstrate to greenfield communities that they, too, have a heritage story to share, and to share and celebrate that heritage.

A Healthy & Green City

Calgary needs to "address climate change in a way that engages Calgarians, resonates with the majority, and doesn't alienate people" (H1). The preservation of heritage buildings is a way to become more sustainable as a city while grounding the concept of climate change in a tangible,

understandable way for Calgarians. We continue to advocate for the retention of historic buildings through preservation incentives and heritage designation, and the integration of historic buildings into new development. These actions support the One Calgary Citizen Priorities and are supported by the *Economics of Heritage* report Heritage Calgary commissioned in 2018, recognizing that “building renewal and re-use capitalizes on materials and energy already invested, reduces construction and demolition waste, and avoids environmental impact associated with new development. The ‘greenest’ building is a building that already exists.” (H2). Efforts to preserve historic buildings support efforts towards a more resilient local economy and environmentally sustainable communities.

In the journey to become “a healthy and green city”, parks and greenspaces must be prioritized and increased across the city (H6). Our heritage is not just buildings, but also includes trees, streetscapes, and greenspaces. Heritage Calgary continues to collaborate with Calgary Parks to retain and celebrate the heritage elements of certain greenspaces, adopt historic streetscapes as Municipal Historic Resources, and advocate for the protection of heritage trees and landscape elements.

A Well-Run City

As identified in One Calgary, “true reconciliation is only possible within an ethical space of engagement and understanding of Indigenous-Canadian history”. Heritage Calgary first engaged with implementing the Truth and Reconciliation Calls to Action in 2019-2020, collaborating with the Mayor’s Office and the Calgary Aboriginal Affairs Committee to write and finalize the text for the Reconciliation Bridge plaque.

At the end of 2020 Heritage Calgary submitted a proposal to The City’s Civic Innovation Fund to pursue the development of a framework for naming, renaming, and commemoration across Calgary, for individuals and organizations including non-profits, education institutions, community associations, and The City itself. This project will include in-depth and extensive engagement with local and regional Indigenous representation, but will also extend further beyond this to include a diversity of stakeholder groups who have traditionally been under-represented in the naming, renaming, and commemoration conversation.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that that are most applicable.)** *For example: Calgary in the new economy; An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary’s Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.*

Downtown Strategy. Heritage Calgary participated as an active stakeholder in the creation of Calgary’s Greater Downtown Plan throughout 2020. Heritage is unavoidable when considering the future of the downtown area – over 30% of the buildings on the Inventory of Historic Resources are located in these communities. The outcome was a strong plan with heritage recognized as a foundational element, rather than simply a policy section.

Cultural Plan for Calgary. Heritage Calgary continues to advance the Cultural Plan for Calgary, broadening our focus in 2020 to better include the city’s intangible heritage, such as community stories, place names, traditional skills and beliefs. We are focusing on building platforms for all Calgarians to tell their story about their contributions to create this city; delving into the complexities of naming, renaming, and commemoration through our framework project; and making creative partnership opportunities with heritage organizations (including the Calgary Horticultural Society, a non-profit that celebrated its 112 anniversary in 2020).

Calgary in the New Economy. This economic strategy for Calgary has four strategic focus areas. One of these strategies is “place – we aim to be Canada’s most livable city”. Heritage in all its forms contribute to the vibrancy and quality of life in the great cities around the world, from iconic historic structures to historic streets being activity hubs where people gather, shop, dine, and celebrate. This economic strategy pursues three key initiatives to become Canada’s most livable city, including “expand and enhance tourism, cultural and recreational assets”. Heritage Calgary continues to represent the benefits of heritage in this discussion.

Heritage Strategy. We continue to collaborate with Heritage Planning on implementing the Calgary Heritage Strategy. This includes furthering work on future heritage conservation incentives, identifying and advancing public appreciation regarding cultural landscapes, enhancing the publicly accessible Inventory of Historic Resources database, and generally working to heighten awareness of the value of, and issues regarding preservation of Calgary’s historic resources.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. *Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.*

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Growth of the Inventory	832	867	891	Every year the Inventory continues to grow as Calgary continues to get older. Calgarians recognize the importance of the Inventory and having a record of our heritage assets.
	Total Designated Sites	95	99	107	MHR designations continue to increase, and this year we achieved a major milestone of designating the 100th MHR with St. Mary’s Parish Hall. It shows that, even with limited tools and incentives, Calgarians continue to see the benefit in designating their properties for future generations.
How well did you do it?	Number of Plaques	81	87	91	Plaques help share the story of a heritage asset with the public; the continued increase in demand demonstrates that Calgarians see the value of purchasing a heritage plaque.
	Website Visits	11,813	10,958	14,000	Calgarians continue to use our website as a source of information when it comes to heritage in our city.
How are Calgarians better off?	HC Self-Guided Walking Tours	0	0	4	Without the ability to gather in person in 2020, we provided self-guided walking tours for people so they could keep learning about particular areas of this city within their cohort or social bubble. These tours were received with great

					eagerness and shows a desire to engage with history even without a tour guide available.
	Lion Awards Sponsorship	\$24,000	NA	NA	Although the Lion Awards were anticipated to be held in 2020 that was not possible due to the pandemic.
	Lion Awards Attendees	350	NA	NA	Although the Lion Awards were anticipated to be held in 2020 that was not possible due to the pandemic.
	Newsletter Subscribers	606	780	801	Our message, and Calgarians' understanding and interest in heritage, continues to grow.
	Media Interviews & Appearances	23	39	32	Our messaging around the importance of heritage is continuing to reach more and more Calgarians.
	Facebook Twitter Instagram	760 NA NA	1330 1030 NA	2700 1300 627	As the pandemic progressed, we resolved to provide unique and interesting social media content for everyone spending most of their days online. In a single year we doubled our Facebook following, launched an Instagram account, and grew our reach on Twitter.

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

The COVID-19 pandemic continues to impact Heritage Calgary's ability to connect with the community through in-person events. All 2020 in-person events were cancelled, including Heritage Matters and our guided walking tours (namely our participation in Jane's Walks and Historic Calgary Week). The Lion Awards were slated for October 2020 but have been moved to Oct 2021.

Evaluations for the Inventory were paused because institutions essential to research were closed. This work has restarted now that those institutions have re-opened. During the hiatus, we focused on conducting windshield surveys that will be essential to Inventory Evaluations slated for the remainder of 2021 and into 2022.

Staff returned to the office on June 22 and returned to working from home on November 16.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

Heritage Calgary continues to find ways to engage with the heritage community and the broader public online. We continue to create and promote self-guided walking tours for Calgarians to explore their communities in safe and physically distant ways.

Heritage Matters (our series of heritage talks) remained postponed in the fall, but Heritage Calgary participated in various online events hosted by other organizations, including the Calgary Heritage Initiative and the Federation of Calgary Communities.

We have shifted our public interfacing content to focus on social media platforms as well as our Heritage Calgary blog. We have seen successful implementation of our long-term social media plan

(which was developed in response to the minimization of in-person events) and this plan will continue to help amplify Heritage Calgary's messages after the pandemic is over.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

Expenses continued to be conservative with staff working largely from home during 2020. Expenses relating to meetings, in-person events and conferences were significantly reduced.

Staff costs were reduced since we did not hire a new employee in February as originally planned. Instead, they were hired in September.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

The Historian in Residence is a six-month paid residency that supports individual researchers working in any genre related to the diverse social, cultural, and built history of Calgary, Treaty 7, and Métis Region 3. They deliver programs and act as mentors to historians, writers, and researchers, advise on research during individual consultations, and curate an exhibit at the Central Library. The Historian in Residence is presented in partnership with the Calgary Public Library. The program began in 2018 with Kevin Allen and continued in 2020 with Shaun Hunter, writer and researcher, as the Historian in Residence. Her final project documented "Calgary Through the Eyes of Writers" through the creation of a literary map of Calgary, identifying the places where writers have lived and visited, from The City's frontier beginnings to today's contemporary city. Hunter contributes to a rich body of Historian in Residence work, bringing attention to important subjects such as Calgary's LGBTQ+ and Métis history.

As we look ahead to 2021, we have begun casting our partnership nets wider to include other Civic Partners, non-profits (such as the Calgary Horticultural Society), and Community Associations. We are pursuing new heritage opportunities such as local community heritage plans, cobranding and cohosting virtual events, and seeking to provide fun and informative sessions to groups that have previously been unengaged when it comes to heritage.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

1%	Advertising and promotion
35%	Programs or services
8%	Office supplies and expenses
5%	Professional and consulting fees
51%	Staff compensation, development and training
0%	Fund development
0%	Purchased supplies and assets
0%	Facility maintenance
0%	Evaluation or Research
%	<i>Other, please name:</i>

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	13
Estimated total hours provided by volunteers:	1500

11. What resources or funding sources did your organization leverage to support operations in 2020?

We were successful in receiving \$11,000 from the Young Canada Works program (through the National Trust for Canada) to fund our summer student which covered 90% of our summer student costs.

We received a \$1000 donation from Cold Garden Brewery that allowed us to print the self-guided walking tour brochure of Inglewood.

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

N/A

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

~~Asset: Insert Name of City owned asset managed or operated~~

~~a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.~~

~~b) What funding did your organization leverage to support capital activities in 2020?~~

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input checked="" type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

We are on track to evaluate or re-evaluate 60 sites in 2021. The 2021 Historian-in-Residence was announced in partnership with the Library on March 12. The planning for the Calgary Heritage Awards is underway, while there will not be an in-person event we will be recognizing the winners via a publicity campaign.

The procurement process for our Naming, Re-Naming & Commemoration project is almost complete. It is anticipated that contracts will be signed in early May.

We have secured long-term sustainable funding for the heritage plaque program with the proceeds of the heritage artifacts that were sold at auction.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input checked="" type="checkbox"/>	Demand is steady, largely business as usual.
<input type="checkbox"/>	Demand has increased notably.
<input type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- PARKS FOUNDATION, CALGARY

PARKS FOUNDATION, CALGARY

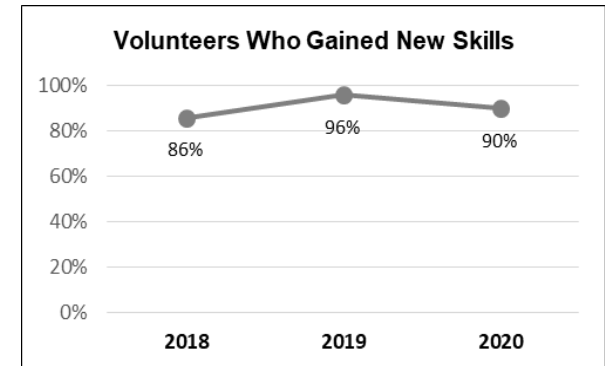
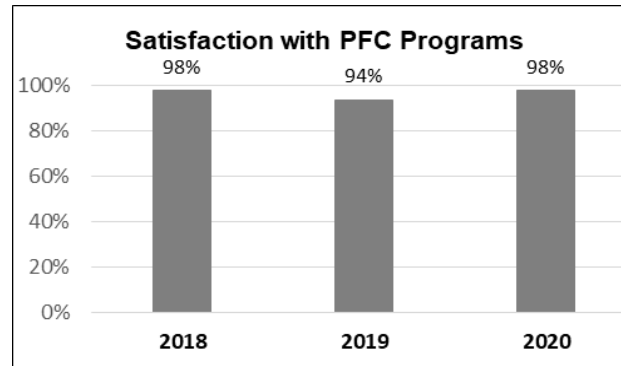
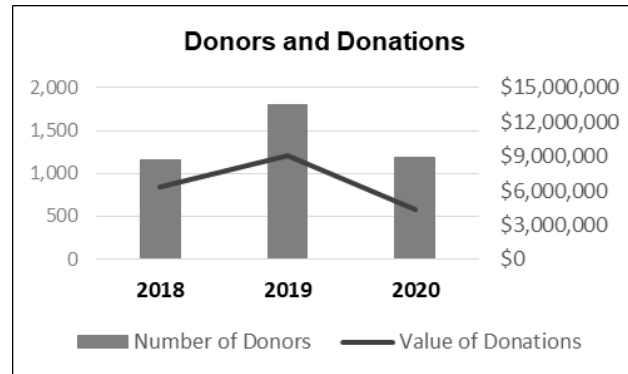
Mission: We exist so all Calgarians can enjoy a healthy lifestyle by providing easily accessible and unique, sport and green spaces.

One Calgary Line of Service: Parks and Open Spaces

2020 City Investment

Operating Grant:\$193,000

2020 Results



The story behind the numbers

- In 2020, donors and granters contributed \$4.4 million to Parks Foundation Calgary. Of that \$4.4 million, \$0.4 million came from The City of Calgary and was allocated to eight different initiatives (parks and programs).
- Satisfaction rate with Parks Foundation Calgary remains consistently high.
- By volunteering on projects, community groups and their volunteers are learning new skills that they can use on future projects and initiatives they undertake.

Current state 2021: COVID-19 impact

- Demand for fundraising help from Parks Foundation has been strong, particularly in light of decreased grant availability from many traditional granters.
- Launched two new grant program to support organizations during the pandemic: Calgary Flames Support for Sport, and Embrace the Outdoors (funded by The City of Calgary).

Service impact: Moderate (Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.)

Current demand for services: Demand has increased notably



Parks Foundation, Calgary Civic Partner 2020 Annual Report

Organizational Structure: Independent External Organization

Fiscal Year: December 31, 2020

STRUCTURE

1. Vision, Mission and Mandate:

Vision: Since its establishment in 1985 as a non-profit organization, Parks Foundation Calgary (the "PFC") has worked to create thriving communities and public spaces.

Mission: We exist so all Calgarians can enjoy a healthy lifestyle by providing easily accessible and unique, sport and green spaces.

Mandate: To implement a mechanism for Calgarians to participate in the development of parks and sport by providing a framework for soliciting funds, and encouraging collaboration between government, community and individuals.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

Council Priority: A Prosperous City

At Parks Foundation Calgary, we help make Calgary a great city for its residents by encouraging healthy lifestyle, providing easily accessible, unique, recreational, sport and green spaces. Through enhancing our city's green and recreation spaces, we help make Calgary an even more attractive place to live, visit and start a business.

Each year, we partner and collaborate with over one hundred community organizations. Through our 2020 satisfaction survey, 65% of these partners reported that their projects connected multiple sectors, including different levels of government, communities, local businesses or funders.

Council Priority: A City of Inspiring Neighbourhoods

Through our Building Communities Program, 8 playground projects were supported with grants and assistance in 2020. Since 2009, over 190 projects have been constructed under this grant and support program. The Building Communities Program is a catalyst that brings together residents of a community or school organization to improve playgrounds and natural areas in their respective communities. Neighbourhoods are inspired and new community capacity is built through this process.

With Parks Foundation Calgary's Dedication Program, 61 memorial benches and picnic tables were donated in Calgary parks and along pathways in 2020. The program is an outlet for Calgarians to celebrate a loved one or family milestone. The benches and tables are treasured by those who donate them and bring a sense of community to those who use them to sit and relax while enjoying our city parks and pathways.

Parks Foundation Calgary's Project Support Program supported 29 new and 82 ongoing community driven projects in 2020, providing free administration services for community projects such as playgrounds, sport upgrades or community hubs. This program inspires strong neighbourhoods where community residents come together to improve their area, thereby creating further community capacity. All of these programs help create inspiring neighbourhoods, transformed by communities with the support of Parks Foundation. 84% of our partners report that their project helped improve their community's public spaces and opportunities for citizen connection.

Council Priority: A Healthy and Green City

Through construction of the 145 km Rotary/Mattamy Greenway pathway and park amenities, Parks Foundation Calgary brought more opportunities for outdoor activity and sport to Calgarians. Recreation contributes to health and wellness, both physical fitness and mental health, as well as social wellbeing. The Rotary/Mattamy Greenway connects 55 communities where over 400,000 Calgarians live. Free to everyone and available 365 days a year, this pathway system is used for recreation and is also a mode of transportation for residents who chose to bike, walk or run to get from one place to another in Calgary. Parks Foundation Calgary's Amateur Sport Grant Program, a partnership with the Calgary Flames and the Saddledome Foundation, approved grants of \$269,439 to local amateur sport organizations in 2020. This program contributes funds for capital elements in non-profit sport organizations, providing better equipment and supplies, allowing residents to participate in healthy sporting activity.

In 2020, the Stella Conceptual Drawing Grant Program awarded \$5,000 each in seed money to 7 community organizations, allowing them to complete a professional project drawing. This program supports projects that will enhance Calgary's park spaces, providing opportunities for volunteer groups to enhance their surroundings.

The various programs of Parks Foundation Calgary provide overall support to community building projects, assisting from start to finish. Often, this support makes the difference between projects moving forward or not. The many successful projects that Parks Foundation Calgary supports, including playgrounds, parks and pathways, ensure Calgarians have access to nature and healthy and active lifestyles, with no additional municipal funding required.

- 3. Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy; An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Open Space Plan

Through its programs and park projects, Parks Foundation Calgary contributed to the progress on the Open Space Plan mandate by helping provide and maintain the integrity of a high-quality and diverse park and open space system. We strive to provide a safe, aesthetic and comfortable environment through quality landscape development, and protect and enhance natural environment areas. Parks Foundation Calgary supports projects that contribute towards the development and operation of an environmentally sustainable city. We act in partnership with various levels of government and community to encourage the provision of high-quality open space and recreational opportunities for Calgarians.

Through our Building Communities Program, 8 playground projects were supported with grants and assistance in 2020. Since 2009, over 190 projects have been constructed under this grant and support program. The Building Communities Program is a catalyst that brings together residents of a community or school organization to improve playgrounds and natural areas in their respective communities. Neighbourhoods are inspired and new community capacity is built through this process.

Through construction of the 145 km Rotary/Mattamy Greenway pathway and park amenities, Parks Foundation Calgary brought more opportunities for outdoor activity and sport to Calgarians. Recreation contributes to health and wellness, both physical fitness and mental health, as well as social wellbeing. The Rotary/Mattamy Greenway connects 55 communities where over 400,000 Calgarians live. Free to everyone and available 365 days a year, this pathway system is used for recreation and is also a mode of transportation for residents who chose to bike, walk or run to get from one place to another in Calgary.

In 2020, the Stella Conceptual Drawing Grant Program awarded \$5,000 each in seed money to 7 community organizations, allowing them to complete a professional project drawing. This program supports projects that will enhance Calgary's park spaces, providing opportunities for volunteer groups to enhance their surroundings.

Sport for Life Policy

Through its programs and projects, Parks Foundation Calgary helps develop and enhance recreation and sport infrastructure. Parks Foundation Calgary's Amateur Sport Grant Program, a partnership with the Calgary Flames and the Saddledome Foundation, approved grants of over \$269,439 to local amateur sport organizations in 2020. This program contributes funds for capital elements in non-profit sport organizations, providing better equipment and supplies, allowing residents to participate in healthy sporting activity.

The various programs of Parks Foundation Calgary provide overall support to community sport and park projects, assisting from start to finish. Often, this support makes the difference between projects moving forward or not. The many successful projects that Parks Foundation Calgary supports, including playgrounds, parks and sport projects, ensure Calgarians have access to nature and healthy and active lifestyles, with no additional municipal funding required.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. *Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.*

	Performance Measure	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	# Building Communities grants awarded	16	12	8	With the pandemic, the Foundation saw a slight decline in the number of new community driven park and sport projects in 2020. With several community projects being postponed or delayed, there were fewer grant and program applications than the previous years. Project disbursements included construction of Flyover Park, Quinterra Legacy Garden, South Glenmore Park Bicycle Pump Track and more.
	# PFC Amateur Sport grants awarded	18	10	11	
	# <u>new</u> community projects supported by the Project Gift Administration (PGA)	50	32	29	
	# <u>continuous</u> projects supported by PGA	94	96	82	
	*Total disbursements to PFC projects	\$8.6M	\$8.6M	\$7.5M	
How well did you do it?	# Donors/contributors	1,164	1,803	1,185	In 2020, donors and granters contributed \$4.4 million to Parks Foundation Calgary. Of that \$4.4 million, \$0.4 million came from The City of Calgary and was allocated to 8 different initiatives (parks and programs). Satisfaction rate with Parks Foundation Calgary remains consistently high.
	\$ Donor/contributors	\$6.3M	\$9.1M	\$4.4M	
	*Return on Investment of City dollars (city dollars compared to total disbursements to projects)	\$1 to \$5.3	\$1 to \$6.5	\$1 to \$11.0	
	Satisfaction rate of PFC program partners and users	98%	94%	98%	
How are Calgarians better off?	Number of youth who were impacted by park and playground grants and supports given (Building Communities Program)	21,000	19,000	10,272	Through Parks Foundation Calgary's grant and support programs, thousands of children, families and athletes are helped. They will have new opportunities to play outside and engage in sport. Community groups are learning new skills that they can use on future projects and initiatives that they undertake.
	Number of athletes who will have new sport equipment or facilities (Amateur Sport Grant Program)	35,000	46,000	23,667	
	Percentage of community volunteers who said they gained new skills from working with PFC (capacity building)	86%	96%	90%	

*Note: Disbursements to project and return on investment reflect project completion cost, not asset value.

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

All aspects of Parks Foundation Calgary's operations were impacted by COVID-19: contributions, office administration, communication, program operation and project delivery. Year over year, contributions to Parks Foundation Calgary fell by 55% to \$4.4 million. In March 2020, the majority of our office staff were

transitioned out of the office to work remotely. Health and safety was a key priority and we adjusted to delivering services under a new circumstances.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

Parks Foundation Calgary invested in online work management and conferencing tools, and we plan to sustain those tools in future. Our staff have improved their remote communication skills and these learnings are expected to enhance our ability to serve partners and clients over the long term.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

Parks Foundation Calgary upgraded remote communications capabilities to ensure we could support our staff, community partners and donors. We also purchased new information technology resources (computers, cameras, etc.) in order to make remote work possible. Since our office building remained partially open (for insurance and security reasons) it was important to enhance sanitizing procedures, develop new distance protocols and purchase personal protective equipment.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

In fall 2020, Parks Foundation launched a new program called Calgary Flames Support for Sport. This matching program, which was funded by the Calgary Flames Foundation, helped local sport groups raise much needed dollars to support their operations during the COVID-19 pandemic. The Calgary Flames Support for Sport Program helped increase fundraising capacity and skills at sport organizations, raising a total of \$164,185 for sport organizations in Calgary.

In winter 2020, Parks Foundation Calgary launched a new program called Embrace the Outdoors. Funded by The City of Calgary, this program distributed grants to local non-profit groups to create projects that brought people outdoors. During the pandemic, many people struggled with mental health and wellness, raising the need for more healthy outdoor opportunities. The program distributed \$40,000 to 10 non-profit groups for projects such as skate loaning, hay mazes, community obstacle courses, an indigenous audio tour and more. Because of the high impact of the program, a second funding round was announced in early 2021.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

SD: all below

2%	Advertising and promotion
0%	Programs or services
11%	Office supplies and expenses
5%	Professional and consulting fees
75%	Staff compensation, development and training
0%	Fund development

0%	Purchased supplies and assets
3%	Facility maintenance
0%	Evaluation or Research
4%	<i>Other: Insurance (2%); Depreciation Expense (2%)</i>

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	1,079
Estimated total hours provided by volunteers:	2,286

11. What resources or funding sources did your organization leverage to support operations in 2020?

Parks Foundation Calgary's operational costs are funded by a combination of City of Calgary operating grant, earnings on funds, management fees and donations.

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

No

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *Rotary/ Mattamy Greenway; Flyover Park; South Glenmore Park Bicycle Pump Track; Quinterra Legacy Garden*

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

In 2020, Parks Foundation Calgary completed fundraising and constructed three new park amenities:

- The Quinterra Legacy Garden – an interactive musical garden dedicated to five young lives lost in the Brentwood massacre seven years ago. Located in South Glenmore Park, this amenity is Calgary's first fully dedicated music garden and performance space. It is accessible to Calgarians of all ages and includes interactive musical and play elements along with a 30-foot diameter stage for programming including music, dance, theatre, spoken word, yoga, meditation, healing circles, etc.
- The South Glenmore Bicycle Pump Track – a progressive circuit uses an up and down 'pumping' motion to propel the bicycle forward instead of pedaling.
- The Flyover Park – an award-winning project that reclaimed the forgotten space under the 4th Avenue overpass in the community of Bridgeland-Riverside, creating a vibrant community hub where new Canadians, local residents and children can enjoy an active lifestyle and environmental learning year-round.

Parks Foundation held warranty and maintenance responsibility for a section of the Rotary/Mattamy Greenway located in the community of Copperfield, which is scheduled for final acceptance to the City of Calgary in summer 2021.

b) What funding did your organization leverage to support capital activities in 2020?

Parks Foundation Calgary leverages support from a variety of sources in order to complete park and pathway projects. Our funding partners include all levels of government, Calgary Foundation, Saddledome Foundation, Pembina Pipelines, family endowment funds, corporations, community associations and many individual donors.

In 2020, donors and granters contributed a total of \$4.4 million to Parks Foundation Calgary. Of that \$4.4 million, \$0.4 million was contributed by The City of Calgary, and per The City's direction, was allocated to 8 Parks Foundation Calgary park and program initiatives.

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input checked="" type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

The impacts of COVID-19 have been consistent over the period of March 2020 to present. Since the pandemic began, all aspects of Parks Foundation Calgary's operations have been negatively impacted: administration, programs communication, fund development, program operation and project delivery.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input checked="" type="checkbox"/>	Demand has increased notably.
<input type="checkbox"/>	Demand has decreased notably.

Demand for fundraising help from Parks Foundation Calgary has been strong, particularly in light of decreased grant availability from many traditional granters (government, foundations, corporate, etc.). Communities and sport groups rely on casino funding, which was not available for several months due to COVID-19 related shut downs. Sport Calgary has reported that about half of all Calgary sport organizations feel they can only sustain operations for six months or less without further assistance, and rent is their number one cost concern. Further, 97 per cent of respondents said they experienced a decrease in revenue from fees, and 74 per cent have experienced a decrease in revenue from fundraising, grants or sponsorship.

In fall 2020, Parks Foundation launched a new program called Calgary Flames Support for Sport. This matching program, funded by the Calgary Flames Foundation, helped local sport groups raise much needed funds to support their operations during the COVID-19 pandemic. The program helped raise fundraising capacity and skills at sport organizations, raising a total of \$164,185 for sport organizations in Calgary.

In winter 2020, Parks Foundation Calgary launched a new program called Embrace the Outdoors. Funded by The City of Calgary, this program distributed grants to local non-profit groups to encourage them to create projects that brought people outdoors. During the pandemic, many people struggled with mental health and wellness, highlighting the need for more healthy outdoor opportunities. The program distributed \$40,000 to 10 non-profit groups for projects such as skate loaning, hay mazes, community obstacle courses, an indigenous audio tour and more.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE)

LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE)

Mission: Passionate about sport - and people.

Vision: Repsol Sport Centre is a world class sport and fitness facility that inspires individuals and teams to achieve their goals and dreams through innovation, expertise and passion.

2020 City Investment

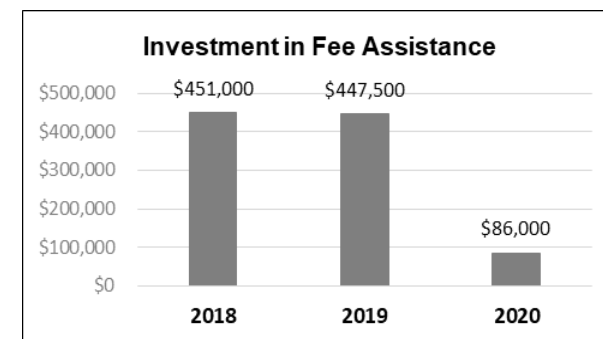
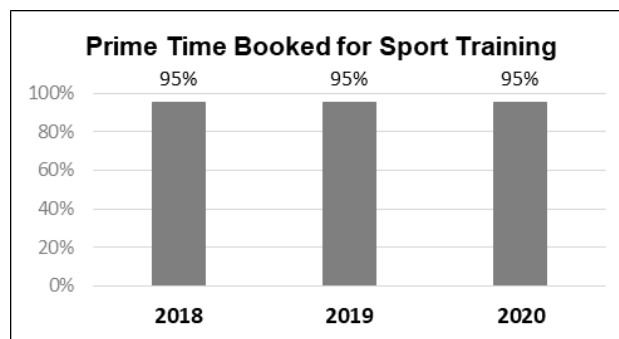
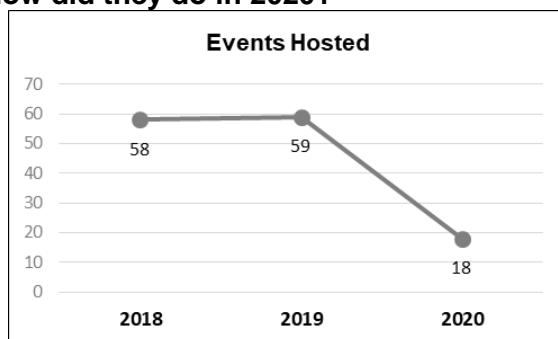
Operating Grant: \$1,389,179

Economic Resiliency Fund: \$16,500

Capital Grant: \$436,948

City owned facility? Yes

How did they do in 2020?



The story behind the numbers

- Impact on the facility and stakeholders in 2020 was significant. Membership numbers have dropped by roughly 35 per cent, and almost all events and programs were cancelled from March to December 2020.
- The facility was on pace at the beginning of 2020 to welcome 4000-5000 visitors daily, and 1.5 million people by year end. This all changed in March when the facility was ordered to close for four months. Since then, capacity and spacing limitations, combined with a second closure, has prevented any type of recovery.
- In a typical year, Repsol Sport Centre provides more than \$400,000 in subsidized facility access. This number was drastically reduced in 2020, to approximately \$86,000, as a result of facility closures and other health restrictions.

Current state 2021: COVID-19 impact

- Since it first closed in March 2020 to April 22, 2021, the facility has closed and re-opened numerous times. At no point have full services been offered. The facility remains closed to members and the general public, and the facility is unable to host events.
- Offerings for the 36 plus sport partners that train, compete and play at Repsol Sport Centre is limited.

Service impact: Severe (Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Current demand for service: Demand has decreased notably.



LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE) Civic Partner 2020 Audit Report

Organizational Structure: Independent External Organization

Fiscal Year: December 31, 2020

Related Subsidiaries or Foundations:

Manage/Operate City Owned Asset: Repsol Sport Centre

STRUCTURE

1. Vision, Mission and Mandate:

2. **Vision:** Repsol Sport Centre is a world class sport and fitness facility that inspires individuals and teams to achieve their goals and dreams through innovation, expertise and passion.
3. **Mission:** Passionate about sport - and people
4. **Mandate:** That the Centre be developed and used for a training and competition facility and used to provide facilities, programs and services for the fitness and recreational needs of the general public.

2020 RESULTS

2. **What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City)**

A Prosperous City

- Drive economic growth through event tourism. Repsol Sport Centre was on pace to host more than 55 events in 2020. Unfortunately, due to the pandemic, all events were cancelled mid-March and did not resume. Between January –March 13, 2020, Repsol Sport Centre hosted 18 events, including 3 national events.
- Job creation through expanded facilities and partnership businesses. Repsol Sport Centre typically employs approximately 300 people, supports 36 sport partner businesses, enables four tenant businesses.

A City of Safe and Inspiring Neighbourhoods

- Safe public spaces
- Community hub; connecting neighbours – serve as a hub for four community association and downtown commuters. Repsol Sport Centre participates in Neighbor Day, Annual River Clean-up, Jane's Walk and provides meeting space to a variety of Community Associations. Fortunately, many of these activities were still delivered following Covid protocols.

A Healthy and Green City

- Accessible and affordable recreation. In a typical year, Repsol Sport Centre provides more than \$400,000 in subsidized facility access. This number was drastically reduced in 2020, to approximately \$86,000, as a result of facility closures and other health restrictions.
- Communities that support healthy lifestyles. Repsol Sport Centre was on pace at the beginning of 2020 to welcome 4000-5000 daily, and 1.5M people annually. This all changed in March when the facility was ordered to close for four months. Since then, capacity and spacing limitations, combined with a second closure, has prevented any type of recovery.
- Public meeting spaces. Repsol Sport Centre is a public meeting place for downtown commuters, people living in the catchment area, four Community Associations, 4500-5000 members, tens of thousands of drop-in users and 8000 athletes.

A Well Run City

Despite the endless challenges associated with the pandemic including two facility closures and ever-changing health orders, Repsol Sport Centre's leadership team and the Lindsay Park Sports Society Board expertly managed Centre operations. Every significant decision was considered with a safety, purpose and business focus. In order to deliver the Centre's mission, vision and values, a number of tough choices had to be made in order to manage the Centre through the pandemic and emerge at the end of it poised to take advantage of the opportunity. Leading during challenging times is not easy. Repsol Sport Centre did so with care and consideration for all stakeholders, all while showing strong fiscal management.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Strategy	Key Results
<u>Calgary in the new economy: an updated economic strategy for Calgary</u>	<p><i>"Key Initiative: expand and enhance tourism culture and recreation assets"</i></p> <ul style="list-style-type: none"> • <i>"Continue to build on livability assets that reflect our diversity throughout the city."</i> Repsol provides recreational options for people living and working in the Core. Surrounded by four vibrant communities included Erlton, Rideau Roxboro, Mission Cliff Bungalow and Lindsay Park, Repsol Sport Centre typically serves 4000-5000 people daily and approximately 1.5M people annually. The facility's proximity to two train stations, cycle rack and pathway system means the Centre can support customers from throughout the City. • <i>Experiences and events showcasing Calgary as the "Ultimate Host City".</i> Repsol Sport Centre planned to host more than 55 events in 2020 including local, provincial, national and international competitions. Unfortunately the competition calendar was cut short with RSC only able to deliver 18 events in 2020.
<u>Cultural Plan for Calgary</u>	The world of sport was largely excluded (see page 21) from the cultural plan, however the intersection of culture and sport are contemplated in the Sport for Life Policy.
<u>Enough for All Poverty Reduction Strategy</u>	In 2020, Repsol Sport Centre provided approximately \$86,000 in fee assistance support, significantly less than in previous years due entirely to the pandemic, to ensure all interested Calgarians can access the facility.
<u>Sport for Life Policy</u>	<p>Repsol contributes to the following commitments to Calgarians:</p> <ul style="list-style-type: none"> • Design and deliver programs that are equitable, inclusive and accessible • Design and deliver programs that align with long-term athlete development • Provide quality sport experiences • Removes barriers that prevent underrepresented groups from participating and enjoying sport • Enhances amenities to accommodate sanctioned sporting events • Enhance infrastructure to (a) deliver introduction to Sport and Recreational Sport; and (b) deliver competitive sport and high performance sport • Allocates amenities in a fair, equitable and transparent manner

	<ul style="list-style-type: none"> Promotes Legacy from events
<u>Recreation Master Plan</u>	The Recreation Master Plan recognizes that partnerships and collaborations “as vital to the development of a broad and responsive recreation service continuum, to a Recreation for LIFE service approach, and to building complete communities.” The Sport for Life Policy recognizes that Sport Centres such as Repsol Sport Centre deliver in core recreational mandate of physical literacy and active for life while also providing important space for supporting sporting excellence.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. ***Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.***

Performance Measure	2017 results	2018 results	2019 results	2020 results
Number of participant visits	1.5 million (approximate)	1.5 million (approximate)	1.5 million (approximate)	Not available
Dollars invested into the Fee Assistance Program so that Calgarians may utilize Recreation programs and services offered by Repsol	\$417,000	\$451,000	\$447,500	\$86,000
Number of events including provincial, national and international competitions hosted at Repsol Sport Centre	56	58	59	18
Percentage of prime time hours allocated for sport training booked	90 per cent ¹	95 per cent ²	95 per cent ³	95 per cent ⁴ January – March Not available April - December
# of athletes trained on site	8000 (approximately)	8000 (approximately)	8000 (approximately)	8000 January – March (approximately)

¹ Aquatics at 99% and Dry land at 85%

² Aquatics at 99% and Dry land at 90%

³ Aquatics at 99% and Dry land at 90%

⁴ Aquatics at 99% and Dry land at 90%

Percentage of visits to Repsol in comparison to visits to like facilities across Canada	30 to 50 per cent more visits to Repsol	30 to 50 per cent more visits to Repsol	30 to 50 per cent more visits to Repsol	30 to 50 per cent more visits to Repsol (January – March)
Percentage of municipal tax dollars invested in the Repsol operating budget when compared to like facilities across Canada	30 to 50 per cent less invested in Repsol	30 to 50 per cent less invested in Repsol	30 to 50 per cent less invested in Repsol	30 to 50 per cent less invested in Repsol (January – March)
Percentage of available competition and event weekend spaces booked	100 per cent	100 per cent	100 per cent	100 per cent (January – March)
Percentage of members that are satisfied with Aquatic and Dry land services and programs offered at Repsol Sport Centre.	85%	93%	86% (aquatics) Note: Dryland reporting not captured in 2019	Not available
Social media ranking/satisfaction level(Ave rating - Yelp, Facebook, Google reviews, Trip Advisor)	86.5%	88.5%	88%	Not available

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

Repsol Sport Centre and the Lindsay Park Sports Society took an aggressive, yet balanced, approach to managing the pandemic. Early on the Board and Leadership team set ground rules for operations focused on the Centre's four values which include safety, Legendary Service, Excellence and Innovation. Board and staff further agreed to follow both the intent and spirit of every health measure. Lastly we positioned the facility to make decision on both purpose and business related criteria.

Notwithstanding these guiding principles, the impact on the facility and stakeholders has been significant. The majority of employees have been placed on at least two temporary layoffs. Membership numbers have dropped by roughly 35% (with the further impact of the 2021 closure yet to be known as membership has been frozen since December 13, 2020), cancellation of all events from March-December, cancellation of almost all program from March-December, impacts to tenant rent and future viability, and so on.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

Repsol Sport remained agile throughout the pandemic and sought opportunities to maximize program and service offerings to all stakeholders. The pandemic offered interrupted opportunities to source and select a new Facility Management Software system that will improve communications, offer enhanced e-commerce opportunities and leverage technology; undertook a Cyber security assessment which resulted in a number of recommendations with action against each item underway; introduced virtual programming that will compliment, but not replace, onsite opportunities. In addition to these more concrete changes, RSC found new and effective ways to engage employees that will continue as standard practice going forward.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

- Sourced and selected a new Facility Management Software solution that will improve communications, e-commerce, scheduling along with other technology benefits.
- Undertook a Cyber Security Assessment with an action plan in place to close gaps
- Developed an organizational scorecard to improve reporting to the Board of Governors and other Stakeholders
- Initiated a strategic planning process

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

While there are many examples, some of which are more subtle and some more obvious, the following two examples help narrate the year.

1. Collaboration with the leaders of four large multiplex sport/recreation centres to help navigate the pandemic and lead the industry in safety, customer service and excellence.
2. Collaboration with program groups, sport partners and tenants to develop overlapping return to play plans to ensure the safe return of services.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

%	Advertising and promotion
90%	Programs or services
%	Office supplies and expenses
%	Professional and consulting fees
%	Staff compensation, development and training
%	Fund development
%	Purchased supplies and assets
10%	Facility maintenance
%	Evaluation or Research
%	<i>Other, please name:</i>

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	Not available
Estimated total hours provided by volunteers:	Not available

11. What resources or funding sources did your organization leverage to support operations in 2020?

Alberta Health Services
Sport Physical Activity and Recreation (SPAR)
City of Calgary Office of Partnerships
ActiveCITY
Calgary Adapted Hub
Institute of Corporate Directors
Sponsorship
Relationships with Provincial Sport Organization's, National Sport Organization's, and sport partners
Relationships with four neighboring community associations
Relationship with City of Calgary Ward Councilors, City of Calgary Administration, the Office of the Partnerships, the Civic Partnership Liaison
Partnership with Repsol Inc.
Parks Foundation Calgary
Sport Calgary
Calgary Sport Tourism Authority
Relationships with other facility operators
Canadian Tire Jump Start Programs
Recreation Leadership Network

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *Repsol Sport Centre*

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

Capital investments were made in three areas which include:

Building modifications: \$825,000

Program equipment: \$143,000

Sport equipment: \$41,000

b) What funding did your organization leverage to support capital activities in 2020?

In a typical year, for every dollar invested by The City of Calgary into capital development, approximately three times that amount was leveraged⁵. Resources are leveraged against earned revenue, grants, private donations, in-kind gifts and volunteer work. Repsol Sport Centre collaborated with many groups to leverage The City's investment including: Repsol Canada, Pepsi, Parks Foundation Calgary, Canadian Tire Jump Start[®] and sport partners.

⁵ Includes both a 2:1 dollar match and a 1:1 match of human resources/in-kind contributions.

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input checked="" type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

Since Repsol Sport Centre (RSC) was first ordered closed in March 2020 to the current date (April 22, 2021), management and team have had to close and re-open the facility numerous times. At no point in time during the re-openings has the organization been able to offer the services it did prior to the initial closure 13 months ago. The same holds true today. RSC remains closed to our membership and the general public. The facility is unable to host events (usually up to 60 per year - local, provincial, national and international). Our offering for the 36 plus sport partners that train, compete and play at RSC is quite limited. We are also unable to offer the majority of aquatic and dryland programs. The most significant impacts on our operations during the pandemic include lost revenue, employee matters, program cancellations, elimination of all events and tenant bookings.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input type="checkbox"/>	Demand has increased notably.
<input checked="" type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- CALGARY SPORT COUNCIL SOCIETY (SPORT CALGARY)

CALGARY SPORT COUNCIL SOCIETY (SPORT CALGARY)

Vision: To be the voice for amateur sport.

Mission: Sport Calgary assists, supports, and influences the growth of sport in Calgary.

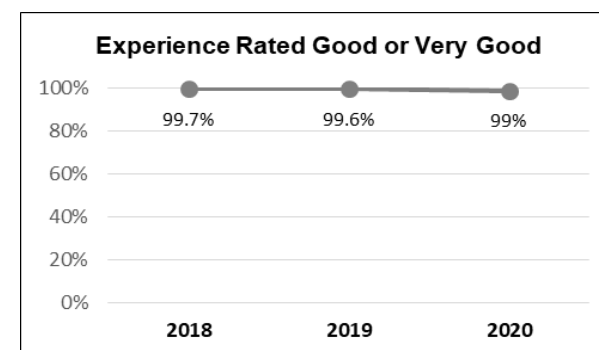
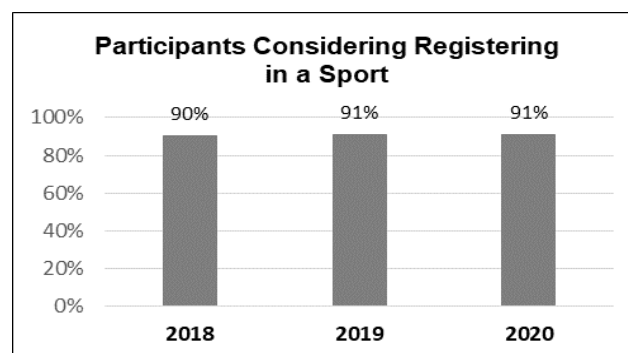
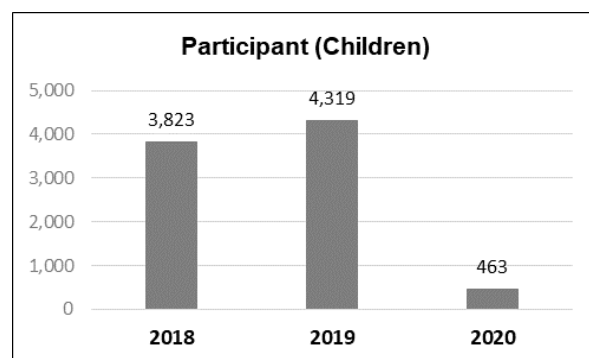
One Calgary Line of Service: Recreation Opportunities

2020 City Investment

Operating Grant: \$459,000

2020 Economic Resiliency Fund: \$25,000

2020 Results: All Day One Sport Event



The story behind the numbers

- The 2020 youth event was postponed due to the pandemic but was successfully run, although in a much reduced scale so we could comply with all safety guidelines. All Sport One City (adult) has set new records for participation each year. Thousands of people from across the city were able to participate in this free annual event, helping connect Calgarians to facilities and sport organizations.
- All Sport events encourage children and adults to get active and participate in community recreation and sport. Many families have shared how All Sport One Day encouraged their children to be physically active in personally meaningful activities. Surveys indicate that the events are well run and considered essential when it comes to showcasing physical health opportunities

Current state 2021: COVID-19 impact

- Programs transitioned online in 2020 and will continue to do so for the duration of the pandemic.
- Celebration of Sport was postponed from October 2020 to Spring 2021. Shifted to host multiple online events and panels focused on "Return to Sport" and "Mental Health/Resilience".
- The Signature annual event, All Sport One Day, was cancelled in June due to COVID, but a small All Sport One Day: Extended Edition was held in October.

Service impact: Significant (Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.)

Current demand for service: Demand has increased notably



Calgary Sport Council Society (Sport Calgary) Civic Partner 2020 Annual Report

Organizational Structure: Independent External Organization

Fiscal Year: December 31, 2020

Contribute to Delivery of Council Approved Strategy: Sport For Life Policy

STRUCTURE

1. Vision, Mission and Mandate:

Mission: Sport Calgary assists, supports, and influences the growth of sport in Calgary.

Vision and Mandate: Sport Calgary is the voice for sport in Calgary. We are a volunteer non-profit society, representing sport in the city of Calgary. As an advocate of sport, we strive to assist, support and influence the growth of sport in Calgary by:

- Playing a lead role in the implementation of the Calgary Sport for Life Policy, and ensuring it continues to create a vision for sport in Calgary from introductory to high-performance levels.
- Continually identifying and assessing the needs of the sport community and facility stakeholders.
- Encouraging development and enhancement of appropriate facilities and the efficient utilization of current facilities.
- Fostering collaboration within the sport community and coordination of resources amongst stakeholders to develop and enhance facilities.
- Increasing the profile of sport in Calgary, and advocating the values and benefits of sport.
- Facilitating education and training opportunities for athletes, coaches, officials, administrators, parents and volunteers.
- Acting as a resource for sport organizations.
- Encouraging the hosting of sport events and sport tourism in Calgary.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

A City of Safe and Inspiring Neighbourhoods:

Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.

- Hosted the fifth annual and record breaking All Sport One City in January 2020 having Calgarians engage in free sport discovery. Over 3700 adults safely participated with 132 sports, 77 locations across the city, and a 98% satisfaction rate.
- Hosted a modified All Sport One Day extended version in October 2020. In accordance with AHS guidelines and restrictions, we were able to host over 400 youth to sport discovery with 19 sports in 18 locations.
- Created a podcast "Original Six Feet Conversations" through the pandemic to talk through all sorts of sport, wellness, and communities questions. There were 60 episodes created with guests from athletes, community leaders, politicians and health care workers. The host was Rob Kerr.
- Continued to promote members of Sport Calgary through our member profile videos which highlights various options for Calgarians with sport organizations.

- Hosted our first event in the Corporate Athlete Series in partnership with the Calgary Chamber in March 2020. This was our last in person event before the pandemic. This event was a huge success and was held in conjunction with International Women's Day. The panel featured community leaders from sport, post secondary, and business.
- Hosting various online events from virtual sport discovery, to leadership development, to mental health, to indigenous recognition, and many more. This allows learning for community members in a safe format.
- Released a Risk Assessment Tool document designed to help sport organizations assess themselves for risk of COVID-19, implement appropriate controls. Templates and guidelines provide example assessments and controls to aid this process.

A Healthy and Green City

We steward our air, land, and water while encouraging healthy lifestyles for all Calgarians.

- Continued work with the Calgary Multisport Fieldhouse Society in advocating for a new multisport fieldhouse that meets the must have requirements for its stakeholders. Role also includes representing the sport community as a member of FAPRAC (Foothills Athletic Park Redevelopment Assessment Committee.)
- Key partner in the creation of Calgary Adapted Hub powered by Jumpstart (CAH). This program works to enhance and develop sport programs for families with disabilities.
- Continued a working relationship with PLAY Calgary, a cross-sectoral collective supporting physical literacy, and physical activity.
- Hosted an online Mental Health Resilience panel which had over 100 participants. There were four panelists that included two members of the Humboldt Broncos hockey team and all were qualified to speak on mental health, resilience, and strategies to cope.
- Continue to work with support organizations like Kidsport Calgary, The Calgary Flames Sports Bank, and Jumpstart to connect sport organizations and community members to help them pursue sport when safe to participate.
- We continue to work with Canada's Sports Hall of Fame to reach school age children in local Calgary schools through the program "Beyond the Win" which talks about how sport teaches life lessons. These have been virtual presentations during the pandemic, but the reach for in person and virtual is extensive.

A Prosperous City

Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and the best place in Canada to start and grow a business.

- Continue to be involved with ActiveCITY with the support of the Active Economy framework and connecting sport and activity with various ways with the economy.
- Continue to help sport groups navigate the various grants and subsidies available to help them finance the impact on their organization from Covid-19.
- In April of 2020, we sent out a Covid-19 Impact Survey to all of our members. The results were overwhelming with over half of the organizations being severely impacted financially by the pandemic. This survey got attention from across the country and the national organization Sport for Life then used it to survey local sport across the nation. We got national recognition for our contribution to help tell the story of local sport and the impact the pandemic has had.

- 3. Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient

Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

<p><u>Calgary in the new economy: an updated economic strategy for Calgary</u></p>	<p>Continued to promote the <i>Economic Significance of Amateur Sport in Calgary</i> research report, which examined the economic significance of amateur sport at a municipal level. The report was widely referenced by fellow Civic Partners, based on the GDP, wage, salary, and volunteer impacts presented.</p> <p>Ensured sport infrastructure needs are represented, through the facility demand study and consultative processes.</p> <p>Promoted the economic value of sport and its effects on Calgary's local economy.</p> <p>Worked with Tourism Calgary to encourage and facilitate sport tourism in Calgary.</p>
<p><u>Sport for Life Policy</u></p>	<p>Calgary's Sport for Life was endorsed by the sport community and approved by City Council in 2018 as a means to grow, foster and encourage sport and sport opportunities in the city of Calgary.</p> <p>Sport Calgary is a steward of the strategy, and is tasked with a specific mandate in the Policy.</p> <p>As per the Policy, Sport Calgary is a strategy delivery Partner that:</p> <ol style="list-style-type: none"> 1. advises The City of Calgary in the advancement of Clauses 5.1, 5.2 and 5.3; ^{L SEP} 2. builds the capacity of local sport organizations through education, training, and best practices; and ^{L SEP} 3. leads an advisory committee consisting of members of the Sport Sector that will: <ol style="list-style-type: none"> i. coordinate efforts to build an integrated sport delivery system; ^{L SEP} ii. contribute to the advancement of Sport in alignment with this Council policy; and ^{L SEP} iii. promote the value of Sport to Calgarians. <p>Sport Calgary has taken a proactive role in ensuring that these goals are met. Our mandate under the Policy is fully aligned with our updated <i>2021-23 Strategic Plan</i>, which has specific actions and measurable KPIs to ensure accountability. The mandate is also aligned with our annual business plans and budgets, as well as ongoing operations.</p> <p>Specific measurable KPIs of the Sport for Life Policy have been included in "Schedule A" of Sport Calgary's 2019-2023 Funding Agreement with the City of Calgary.</p> <p>Our organization acts as a central resource to the sport community, functioning as a liaison and facilitator for connections between sport organizations in Calgary. Sport organizations are also able to contact Sport Calgary for assistance with grant applications and governance best practices, including organizational bylaws. We have a zero-tolerance stance on sexual harassment, bullying, and discrimination in sport.</p> <p>Sport Calgary has advocated for many important causes over the past year. This included the support for a new multisport Fieldhouse at Foothills Athletic Park, improved safety measures for women in Canadian sport, and broad civic investment in community-</p>

	level infrastructure.
<u>Open Spaces Plan</u> (Calgary Parks')	<p>Promoted both structured and unstructured play opportunities within Calgary's parks and recreation system.</p> <p>Collaborated with Parks Foundation Calgary to continue development of "Sport for Calgary Foundation".</p>

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. **Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Adult registrations Children attending Total sport orgs. Participating facilities	1,346 3,823 81 17	2,748 4,319 91 20	3,746 463 14 18	These indicators show the growth, popularity and influence of our All Sport events. All Sport One City (adult) has set new records for participation each year. Thousands of people from across the city were able to participate in this free annual event, helping connect Calgarians to facilities and sport organizations. The youth event was postponed due to the pandemic but was successfully run, although in a much reduced scale so we could comply with all safety guidelines.
How well did you do it?	Rated experience "good" or "very good" Intention to participate next year	99.7% 99%	99.6% 99%	99% 100%	These post-event survey results show the quality of experience provided at the event. All Day One Sport allows families and children to try new activities, which can lead to life-long passions. The event has become an annual tradition that parents and sports organizations look forward to each year.
How are Calgarians better off?	Adult Considering registering in a sport Children Considering registering in a sport	84% 90%	92% 91%	92% 91%	This indicator shows how effective All Sport events can be in encouraging children and adults to get active and participate in community recreation and sport. Many families have shared how All Sport One Day encouraged their children to be physically active in personally meaningful activities. Survey indicate that the events are well run and considered essential when it comes to showcasing physical health opportunities

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

Sport Calgary staff have been working remotely since mid-March 2020. We are using online collaboration software (Microsoft Teams, Zoom, Squarespace, etc.) to ensure no disruption in our services to members.

As expected, more than half of our existing Celebration of Sport sponsors were not able to support our primary fundraising event this year. We are making every effort to preserve these relationships, so that these sponsors can support us again in future years. The event was postponed from October 2020 to Spring 2021, and in the interim we have hosted multiple online events/panels focused on “Return to Sport” and “Mental Health/Resilience”.

Our signature annual event, All Sport One Day, was cancelled in June due to COVID. While not a surprise, it was obviously extremely disappointing for us and for thousands of local kids who discover new sports at our sessions. We were able to hold a small, safe “All Sport One Day: Extended Edition” in October. This new format was similar to the week-long All Sport One City schedule we run in January.

We have continued to support public health guidelines and encouraged our sport organization members to do their part in helping keep the community healthy and safe.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

Celebration of Sport added two new pre-events this year that were online panels focused on “Return to Sport” and “Mental Health/Resilience”. These types of pre-events (with a digital/online component) will likely continue in future years.

Sport Calgary has been holding weekly “virtual coffees” with members over Microsoft Teams that have received a lot of interest, and we may continue with those as well post-pandemic.

During our annual strategic planning session in September, we used Google Suite products to collect insights and recommendations from the Board in advance of a virtual facilitated session. This advance collection of information will be used in future years as well.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

Complete review of approved 2021 Budget, with revisions to cut discretionary costs to the lowest possible levels, with a goal of approaching break-even results for the year. Reviewed within context of board-approved 2021-23 Strategic Plan and associated activities and KPIs.

Sport Calgary is committed to doing its part to remain sustainable during this unprecedented crisis.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

Sport Calgary’s Covid-19 impact survey in April 2020 received extensive positive coverage and comments. This was at a time when there was a lot of unknown about what effects the pandemic would

have on sport. Our survey made sport organizations realize they were being listened to, and we made sure to share the results with local media. Our reach is extensive and this is how the national organization Sport for Life got involved. S4L then took our survey nationally and got results from over 750 communities. From our survey we have continued to tell the story at all levels of media, how local sport falls through the cracks. Many local sport organizations do not qualify for any subsidy funding. We are aware that almost half of all local sport organizations are not sure if they will survive the end of 2021. Sport Calgary continues to be a part of media releases about local sport grants from partners like Jumpstart, who asked us to help them when they released their Sport relief grant in the fall of 2020, and February 2021.

Even with the complete shut down of sport, we continue to work closely with our partners who make up the CAH (Calgary Adapted Hub powered by Jumpstart). This is a three-year grant (currently in year 1) which was created to offer and develop sport and recreation programming among Calgary children with disabilities including physical, intellectual, mental, sensory, developmental or otherwise. There was a lack of centralized sport and recreation programming for families and children living with disabilities in Calgary. This is a partnership with the University of Calgary, Mount Royal University, City of Calgary Recreation, Vivo for Healthier Generations, Repsol Sport Centre, and Winsport. At this time all partners are working on creating virtual programming until in person programs are safe for participants.

Much of the news of the pandemic and sport is all about struggles. As we mentioned, sport organizations are struggling financially, and we know that if they survive through 2021, it will be a tough situation for many years. There will also be a strain on volunteers from coaches, to officials as families are also struggling financially and many will not return to sport, or might be working a second job. However, there are some success stories. Sporting equipment has been extremely hard to come by. From rentals to new equipment, it has been in short supply. This is a something to celebrate as many have been a lot more active. Some sports like golf, disc golf, and cross country skiing just as examples, have seen their highest participation numbers ever!

RESOURCES

9. **Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage.** *For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.*

0.0%	Advertising and promotion
1.6%	Programs or services
2.0%	Office supplies and expenses
9.9%	Professional and consulting fees
79.4%	Staff compensation, development and training
0.5%	Fund development
0.5%	Purchased supplies and assets
0.1%	Facility maintenance
0.0%	Evaluation or Research
6.0%	<i>Rent, utilities, IT..</i>

10. **Did volunteers support your operations in 2020? If yes:**

How many volunteers?	10
Estimated total hours provided by volunteers:	100

11. What resources or funding sources did your organization leverage to support operations in 2020?

Sport Calgary's primary source of funding continued to be the City of Calgary, although the ratio of municipal funding to external sponsorship has been reduced, down from 91% in 2015 to 72% in 2019. 2020 was an unusual year: sponsorship level declined sharply and the ratio of municipal funding to external sponsorship went up to 79% in 2020. Sport Calgary was also eligible for some Federal, Provincial and Municipal financial relief programs (CEWS, SMERG represented 15% of 2020 income)

We understand the need to diversify funding sources, and the importance of ensuring the organization's financial stability into the future. Diversity of funding sources remains a priority for our organization.

Other sources of leveraged support include relationships with local, provincial, and national sport organizations, as well as considerable effort and contributions from partners, members and volunteers.

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

Sport Calgary received national attention through its responsive member survey early in the pandemic.

As a catalyst for lasting change within the sport and physical activity sector, Sport for Life conducted a national survey, based on Sport Calgary's important work, to measure the operational and financial impacts of COVID-19 on local sports organizations. Data was collected from 1,300 respondents representing nearly 4 million members and more than 56 sports.

Full national survey results can be found here: <https://sportforlife.ca/facing-covid-19-together/>

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *Insert Name of City owned asset managed or operated*

- a) **Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.**

N/A

- b) **What funding did your organization leverage to support capital activities in 2020?**

N/A

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input checked="" type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

Sport Calgary has made the transition to using more online models of service delivery over the past year, and will continue to do so for the duration of the pandemic.

Celebration of Sport was postponed from October 2020 to Spring 2021, and we are hosting multiple online events/panels focused on “Return to Sport” and “Mental Health/Resilience”.

Our signature annual event, All Sport One Day, was cancelled in June due to COVID. While not a surprise, it was obviously extremely disappointing for us and for thousands of local kids who discover new sports at our sessions. We were able to hold a small, safe “All Sport One Day: Extended Edition” in October. This new format was similar to the week-long All Sport One City schedule we run in January.

We are planning and preparing for an unprecedented demand for our services from members as we move closer to a post-pandemic return to sport.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input checked="" type="checkbox"/>	Demand has increased notably.
<input type="checkbox"/>	Demand has decreased notably.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY PUBLIC LIBRARY BOARD

CALGARY PUBLIC LIBRARY BOARD

Mission: Empower community by connecting you to ideas and experiences, inspiration and insight.

Vision: Potentials realized.

One Calgary Line of Service: Library Services

Registered Charity

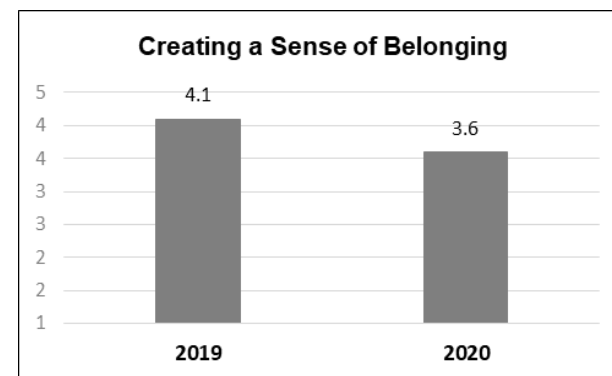
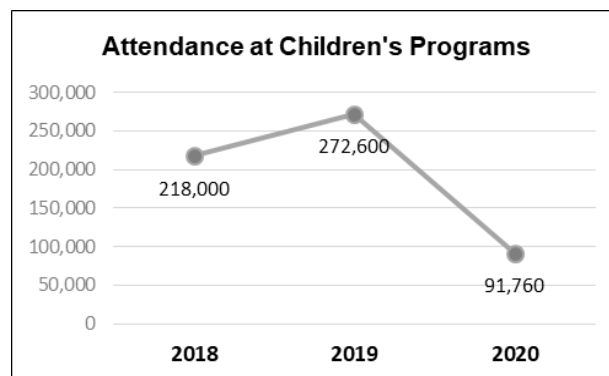
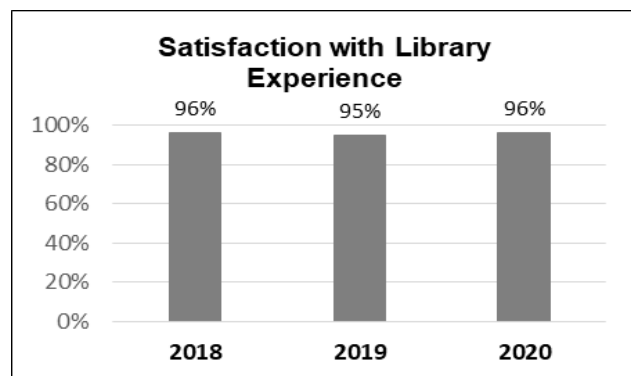
2020 City Investment

Operating Grant: \$50,327,719

Capital Grant: \$1,794,392

City owned asset? Yes

2020 Results



The story behind the numbers

- Continuing high levels of satisfaction indicate that the Library understands and effectively responds to evolving needs and circumstances. A modest drop in membership is connected to service disruption (location closures, limited in person programming).
- Early literacy programs and learning improve school readiness, one of the leading indicators of success later in life. These figures show how many children we reach in our effort to improve core literacy skills and child development. Program delivery, outreach initiatives and visits to locations were dramatically reduced in 2020 because of service disruption and closure due to public health measures.
- Users highly regard the Library's effectiveness at helping to create a sense of belonging in the community and a sense of making progress on personal growth goals (scale of 1 to 5). Service disruption and closures may have influenced this measure.

Current state 2021: COVID-19 impact

- From March 2020 to March 2021, Library locations were closed for in person service for more than 200 days. The Library provided virtual and contactless services during this time.
- As of April 8, 2021, all Library locations except Rocky Ridge offer curbside service for printing and holds pick-up. There are more than 220 virtual programs open for registration, digital circulation remains strong, virtual learning continues to be expanded in partnership with the Calgary Board of Education and Calgary Catholic School District, and outreach services such as drop-off collections are taking place with long-term care facilities, Calgary Housing, and dayhomes.

Service Impact: Significant (Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.)

Current Demand for Service: Demand has increased notably



Calgary Public Library Board Civic Partner 2020 Annual Report

Organizational Structure: Legislated Body, Libraries Act (Alberta)

Fiscal Year: December 31, 2020

Related Subsidiaries or Foundations: Calgary Public Library Foundation

Manage/Operate City Owned Asset: Calgary Public Library network

STRUCTURE

1. Vision, Mission and Mandate:

The Calgary Public Library's vision, mission and values speak to the Library's role as a community hub supporting the potential and dreams of Calgarians. Our vision is "Potentials Realized" and our mission is to "empower community by connecting you to ideas and experiences, inspiration and insight". Rooted in our values of Inclusion, Curiosity, and Collaboration, the Library is committed to removing barriers and increasing access to information in all its forms as we strive to become the most literate community in Canada. We want every Calgarian to know that this city's 21 libraries are community hubs that ignite learning, discussion, invention, and action.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the [One Calgary Citizen Priorities](#)? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

The Library Services service line primarily impacts two Council Priorities – A Prosperous City and A City of Safe and Inspiring Neighbourhoods. Key results include ending 2020 with:

- Over 713,000 members
- Over 12.2 million circulations
- Over 3 million in-person visits and 5.3 million digital visits
- Over 1.6 million computer and technology uses
- Over 81,600 participants in programs and events
- Over 4,400 in-person and online programs were delivered

The Library also supports A Well Run City through its work to respond to the evolving public health restrictions brought by COVID-19 to provide as much public service as safely possible. Despite being closed to in-location service for more than 140 days in 2020 due to public health restrictions, many of the Library's core programs and services were modified to meet community need, while also supporting economic recovery through skill development, access to technology, and career search support.

The closure of locations also presented an opportunity to invest in the rejuvenation of community libraries. In 2020, the Library made improvements in a number of libraries across Calgary, ranging from improved early learning spaces, adding study spaces and accessibility features, and increasing the efficiency of staff work areas.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

<i>Calgary In The New Economy</i>	<ul style="list-style-type: none"> • In partnership with six different organizations, the Library delivered 17 small business workshops in 2020 with 494 registrants. • Over 150,500 online learning sessions were accessed for a wide range of skills development. • Delivered a range of career and job support programs in partnership with Alberta Works, Bow Valley College, CPA Canada, Career Development Association of Alberta and the City of Calgary Youth Employment Centre. • The Library works with Calgary Economic Development to support Alberta Film and Television opportunities and was able to accommodate multiple regional and international filming requests at Central Library.
<i>Enough For All Poverty Reduction Strategy</i>	<ul style="list-style-type: none"> • Wellness Desk launched at Central Library in partnership with Wood's Home and offered face-to-face, walk-in mental health and addictions through 52 sessions with 48 unique clients from October 6 to December 3. Due to COVID-19 restrictions, the Eastside Community Mental Health Services (ECMHS) of Wood's Homes moved to providing remote support through phone, text, and chat to additional clients before year-end. • Calgary Public Library is an active member of both the Community Hubs at the Village Square Recreation Centre and Genesis Centre. This past year, the Library through Community Hubs worked to support the community through information sharing and as a hub for PPE. • The Library provides support and feedback to the Community Action on Mental Health and Addiction initiative and the Social Wellbeing Advisory Committee.
<i>Cultural Plan for Calgary</i>	<ul style="list-style-type: none"> • Library staff completed 1,962 hours of diversity and inclusion professional development and training, including the Four Seasons of Reconciliation program with First Nations University and various programs in partnership with the Canadian Centre for Diversity and Inclusion. • During closure, the Library developed a series of Treaty 7 Storytime videos, featuring local Indigenous authors and created teaching supports like the Treaty 7 Land Acknowledgement for Children instructional video. These videos have amassed nearly 25,000 views on YouTube alone. • The Elder's Guidance Circle service was transitioned into a virtual environment in the fall, with Elders available to meet with individuals and school groups to support learning about Indigenous culture and language. In addition, the Library launched an Elders Storytelling series in 2020, hosting six online sessions with Elders from Treaty 6 and 7 who shared cultural and creation stories with 90 participants. • The Library introduced three new residency programs in 2020: The Composer in Residence, Songwriter in Residence, and Storyteller in Residence. • Richard Van Camp, the Inaugural Storyteller in Residence, worked with the Library to launch the Pieces of the Pandemic project, which captured and shared the stories and experiences of Calgarians during the pandemic. • The Library participates in the Cultural Leadership Council to steward and advise on the Cultural Plan for Calgary.

<i>Downtown Strategy</i>	<ul style="list-style-type: none"> • Full activation of Central Library was not possible throughout the entire year, but despite service disruptions and closures, Central Library had more than 480,000 visits. • A diverse range of Library events and third-party bookings made Central Library a vibrant destination for the first part of 2020. Last year, 103 events were held before March 2020. • The Library is an active member of the Coordinated Safety and Security Program and is involved with the Future of Stephen Avenue project.
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4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. *Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.*

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Attendance at Children's Programs	218,000	272,600	91,760*	Early literacy programs and learning improve school readiness, one of the leading indicators of success later in life. These figures show how many children we reach in our effort to improve core literacy skills and child development. Program delivery, outreach initiatives and visits to locations were dramatically reduced in 2020 because of service disruption and closure due to public health measures.
	Attendance at Adult Programs	42,000	47,000	16,264	
	Library Visits	6,950,000	7,694,000	3,081,000	
How well did you do it?	Satisfaction with Library Experience	96%	95%	96%	Continuing high levels of satisfaction indicate that the Library understands and effectively responds to evolving needs and circumstances. Modest drop in membership is connected to service disruption (location closures, limited in person programming).
	Library Members	687,000	724,000	713,000	
How are Calgarians better off?	Creating a sense of belonging	N/A	4.1	3.6	Users highly regard the Library's effectiveness at helping to create a sense of belonging in the community and a sense of making progress on personal growth goals (scale of 1 to 5). Service disruption and closures may have influenced this measure.
	Achieving personal growth	N/A	3.9	3.4	

**Includes in-person and virtual programs.*

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

The Library was ordered to cease physical access and services as of March 16, 2020.

During the initial closure, the Library quickly moved to expand virtual services, including enhanced digital collections, expanded access to online learning, introduction of virtual programs, as well as expanding the Library Hotline remote phone, email and chat services to provide enhanced reference services and offer technical troubleshooting support. The Library Hotline responded to more than 112,500 questions in 2020. The Library also worked collaboratively with Calgary Neighbourhoods and community partners to loan over 400 laptops to students and newcomers requiring technology.

In April, due to the closure of locations and cancellation of in-person services and hundreds of programs, the Library implemented a temporary lay-off that affected approximately 75% of staff, the majority of which were frontline positions.

Contactless service options, such as curbside holds pick-up were implemented in mid-May during

closure, and then expanded to include book recommendation and selection services and book collection drop-off services to seniors' care facilities and day homes in August. These options continue to provide service alternatives to Calgarians that may be at a higher risk for COVID-19 or prefer to reduce risk of exposure in general.

The quick development and launch of these services during the initial closure provided a roadmap to bring employees back from temporary layoffs, beginning with a voluntary callback in May.

Library locations remained closed to the public until June 23, when a few select locations re-opened. By July all temporarily laid off staff were back at work and all locations were re-opened at regular hours by July 20. All locations operated with reduced capacity to support physical distancing and inhibit gatherings. In-person services that involve groups of customers, such as programs, events and room rentals, were mostly prohibited or heavily restricted.

Libraries across North America also had to manage uncertainty around materials quarantine. Throughout 2020, industry research was undertaken to understand the potential transfer of COVID-19 through the circulation of physical materials. Pending the outcome of this research, the Library followed a 72-hour quarantine process out of an abundance of caution. However, this quarantine process created additional wait times for materials and impacted staff resources.

On December 12, all Calgary Public Library locations were once again closed by provincial order and due to previous training and experience, the Library was able to quickly pivot to virtual and contactless services, while also introducing new and expanded services like Borrow a Computer and Curbside Printing pick-up before year-end.

6. Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

The challenges of COVID-19 remain considerable, but the Library's steadfast commitment to providing as much service as possible created space for accelerated innovation and real-time problem solving. Many of the technology and service innovations will have long-term impact and value to the community for years to come.

The Urban Libraries Council (ULC) announced Calgary Public Library as one of 10 Top Innovators in fall 2020. The annual Innovations award program recognizes and raises the visibility of cutting-edge programs, strategies, tools, techniques, and ideas from ULC's member library systems across the U.S. and Canada.

The Library's Design Thinking Approach to Crisis Response was selected by a panel of expert judges from 260 submissions in 10 categories that showcase creative thinking and imaginative applications of library resources. The Library won in the category of Organizational Change and Strategic Management, with award winners being recognized for their level of ingenuity, the outcomes achieved and the ability for other libraries to adapt and implement their work.

The Library had to respond to the crisis and ensure a continuity of service, but also position the organization for the future. With a unique operational structure in place to prioritize design thinking, the Library was able to quickly pivot in the face of COVID-19 and employ the fundamentals of this approach to respond to community needs during the pandemic, create a safe and rapid path to reopening, and launch long-term service innovations.

Some of the new programs and services expanded and / or developed in 2020:

- Online programming infrastructure

- Curbside services (holds and printing pick-up)
- Expanded school age supports and resources
- Librarian On-Call Service to pair educators / school administrators with Library staff
- Library Hotline (phone, chat and email customer service platform)
- Borrow a Computer device lending across Calgary
- Deposit collections (long term care, dayhomes)
- Build a Book Bag reader advisory service
- Live streaming major events on existing and new platforms (Facebook, Zoom, Teams)
- Three new equity, diversity and inclusion staff training modules deployed system-wide
- Library at Home content series
- QR code checkout

Contactless services such as curbside pick-up were initially viewed as a temporary service during closure, but quickly gained popularity and remained even when locations reopened. This service also benefitted from the development of Build a Book Bag in the summer. Members could receive a custom book bag, full of titles selected by our trained staff just for them based on a brief online form.

The rapid implementation of multiple supports allowed Calgary Public Library to safely pivot and reopen services to address immediate needs, while establishing infrastructure that will enhance services long-term. The Library provided insight and knowledge to dozens of other library systems, including health and safety measures, communication methods, reopening models, and new service ideas.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

Ultimately in 2020, the Library was solely focused on the health and safety of our employees and visitors. The level of service disruption was considerable and had negative impacts on community members across the city.

But through a commitment to meeting urgent community needs through innovation, the Library was able to develop new services that will likely increase the reach of the Library and reduce barriers for long-term. The Library was able to build capacity to deliver virtual programs, establish sustainable hybrid programming models, and harness technology to support connectivity.

The year also provided the opportunity to develop remote working models for employees, invest in staff training and professional development, and use facility “downtime” for capital improvements.

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

The last year brought unprecedented challenges, but also an opportunity for innovation to meet urgent and evolving community needs in the face of COVID-19. Partnership is a key component to addressing needs in our community. Below are a few highlights:

Bridging the Digital Divide

Working with the City of Calgary and multiple community partners and agencies, the Library loaned 400 Chromebooks to individuals in need within the city and on-reserve lands at the onset of the pandemic in April 2020. This initial lending pilot led to the design and development of a sustainable program – Borrow a Computer – which now provides all Library members with an option to borrow a Chromebook or Windows laptop to support access to online programs, online learning and / or social connection.

Community Outreach

Delivering Library materials into the community was a crucial support for Calgarians in self-isolation and experiencing other barriers. Deposit collections were delivered to seniors in continuing care centres and long-term care residences (Libraries In Residence), and dayhomes (Story Truck) and daycares. In addition, Library staff pivoted the Library Month at Your Daycare / Dayhome program to offer virtual storytime sessions for groups from September to December.

Supporting Community Health and Wellness

Through community partnerships, the Library was able to provide one-on-one support and consultation services for Calgarians to support them in accessing essential services and resources during the pandemic. This included working with Bow Valley College to provide personalized career supports and online job skill workshops.

The Library also worked with Wood's Homes to provide in-person and remote mental health support to those confronting mental health and addictions challenges. This program was funded by the City of Calgary's Change Can't Wait grant.

The Library was also able to respond to evolving needs by providing an increase of mental health and wellness resources and programming, in partnership with various groups such as the University of Calgary, Alberta Health Services, and more.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

60%	Staff compensation, development and training
13%	Collection materials and services
15%	General operating
9%	Building and equipment
3%	Occupancy costs

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	2,465
Estimated total hours provided by volunteers:	25,644

11. What resources or funding sources did your organization leverage to support operations in 2020?

The City of Calgary Operating Grant represented 84% of revenues in 2020. Other sources of revenue were:

- Alberta Government 12%
- Miscellaneous grants and sponsorships 2%
- All other sources 2%

Library resources are leveraged through volunteer support, partnerships, and the Calgary Public Library Foundation.

In 2020, more than 2,400 volunteers contributed 25,644 hours. Valued at the industry standard wage, this represents a value of \$811,889. These volunteer hours freed staff to undertake work for which they are uniquely qualified.

To assist the Library in achieving service goals, it establishes and evaluates strategic partnerships. Connections include many business units within The City of Calgary, such as Calgary Fire, Calgary Police Service; other levels of government; the Federation of Calgary Communities; Business Revitalization Zones; and learning institutions including Calgary Board of Education, Calgary Catholic School District, Bow Valley College, Mount Royal University and the University of Calgary.

Other partnerships enable the Library to provide programs and services to targeted populations including newcomers, vulnerable children, and families.

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

Central Library

2020 Architecture Awards by the American Institute of Architects (AIA) for Central Library
Gold LEED Certification for Central Library

Operations

2020 Urban Libraries Council Innovations Award for Organizational Change and Strategic Management
for Design Thinking Approach to Crisis Response
2020 Disability Employment Awareness Month (DEAM) Employer Award from Inclusion Alberta
2019 The Calgary Award for Accessibility

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: The Library is the steward of 19 City-owned buildings, including 18 community libraries and the Central Library.

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

The Library's capital work included lifecycle projects at the following sites:

- Memorial Park Library
- Fish Creek Library
- Judith Umbach Library
- Country Hills Library
- Louise Riley Library

These projects typically combine items that extend the useful life of the asset, such as roof re-finishing and elevator renewal, with items that are intended to improve the user experience, such as adding meeting spaces, or improving the efficiency of fixtures or operations. In addition, the Library replaced aging vehicles that support outreach services and technical support operations.

b) What funding did your organization leverage to support capital activities in 2020?

The majority of funding for the Library's capital program is provided by the City of Calgary through its Library Lifecycle Grant. For 2020, this grant provided \$3.174M, all of which was used in support of the Library's capital program, including some that was deferred to 2021 because of pandemic-related supply constraints.

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input checked="" type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

From March 16, 2020 to March 31, 2021, Library locations experienced two closures that prevented in-location service for more than 200 days. The Library was able to provide virtual and contactless services for almost all of those effected days, through a commitment to providing as much public service as safely possible.

Overall the organization has met the challenges of COVID-19 and has remained committed to continuing to meet community needs, however due to the reactive cycle of public health restrictions, the Library is still hindered in program and service planning beyond a 30-day cycle due to uncertainty related to potential service disruption.

As of April 8, 2021, all Library locations with the exception of Rocky Ridge are providing curbside service for printing and holds pick-up, there are more than 220 virtual programs open for registration, digital circulation remains strong, virtual learning continues to be expanded in partnership with the Calgary Board of Education and Calgary Catholic School District, and outreach services such as drop-off collections are taking place with long-term care facilities, Calgary Housing, and dayhomes.

However, any closure of locations highlights critical community needs that we are unable to address due to barriers beyond our control. These include:

- Digital barriers and equity concerns for adequate devices and technology access for members of the community.
- Community members that are isolated and unable to access important resources and supports, including mental health intervention.
- Community partner access to bookable space in Library locations to deliver their own virtual programming.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input checked="" type="checkbox"/>	Demand has increased notably.
<input type="checkbox"/>	Demand has decreased notably.