

THE CITY OF CALGARY

# Action Plan

2015 - 2018

## Aero Space Museum Association of Calgary Action Plan 2015-2018

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# ASMAC 2013 Annual Achievements

- Hosted over 3,000 students in Campus Calgary/Aero Space School and day programs
- Over 27,000 visitors learned about flight and Calgary's aviation history
- Attentive to professional standards in operations and governance, especially collections, exhibitions, strategic planning, accountability and transparency
- Connected with our communities through events, including a fashion show, our annual Father's Day celebration, a Remembrance Day service and RCAF mess dinner, and an immigration ceremony. Hosted numerous private functions which generated operational revenue
- Focused on alternative delivery methods, reviewing vendor contracts, and seeking efficiencies wherever possible
- Invested in lifecycle maintenance, including basic building maintenance, IT software and hardware, fire, elevator and security systems
- Began an aggressive plan to correct building issues, which has culminated in extensive building repairs planned for 2014/2015
- Applied for federal funding to hire a qualified collections consultant – funding received in second quarter of 2014

THE CITY OF CALGARY

**Action Plan**  
2015 - 2018

# ***Action Plan 2015-2018 – Business Plan***

The museum will concentrate on sustainability, increasing community connections and relevancy, and professionalism and standards through five strategic directions:

- Improve Identity and Visibility in the Community
- Strengthen our Community Connections
- Formalize a Long Term Facility Strategy
- Ensure Sustainability
- Develop a 5 Year Plan for Exhibitions, Programs and Events

# Action Plan 2015-2018 – Business Plan

## Trends

- Stiff competition for steadily shrinking project oriented grant funds; lack of grants to support operations
- A continued focus on museums as places of community engagement
- Life-long learning and structured, curricula based educational programs, ethnically diverse population
- Audience centered exhibitions and activities allowing for personal context
- The use of the internet (virtual museums, social media)
- An aging population
- A greater focus on professionalism, standards, accountability and transparency
- A shift toward sustainability and building capacity through non-museum activities (e.g. facility rentals) and museums as attractions

## Issues

- Shortage of permanent qualified staff in key function areas, which hinders our ability to provide services
- Aging building which was not built to support museum functionality and requires ongoing maintenance
- An aging volunteer force

THE CITY OF CALGARY

**Action Plan**  
2015 – 2018

# Performance Measures

- Combination of qualitative and quantitative performance indicators, including admission statistics, monthly revenue review and electronic surveys
- Due to an increase in marketing efforts and alternate delivery methods, we can expect a slight and consistent ( 3 – 5%) annual increase in the numbers of admissions, bookings and facility rentals
- Educational bookings are expected to increase dramatically in 2016 – 2018 as a result of an emphasis on curricula related programs for all age levels and the introduction of summer camps
- With the new focus on collections care and access, we can expect to see a slight rise in research requests to access the collections, as well as an increase in the numbers of artifact and archival donations made to the Museum

# 2015-2018 Operating & Capital Budgets

- We have anticipated that operational revenue (including earned) will realistically increase by 3% annually over the next 4 years (the exception being education programming which will ramp up in 2016)
- We expect operational expenses to rise by 3% annually; the exception being wages, as we focus on filling important positions, many of which will aid in revenue generation and sustainability
- Our budget reflects our intention to enter into a comprehensive fund development strategy, which will support operational and capital projects, and provide endowment funds
- The growth of capital reserves indicates our intention to develop additional exhibition and operational space south of our main hangar
- Continually focused on the 'bottom line' and restraining expenditures
- Dedicated to finding alternative and creative ways to address budget requirements

# Risks and challenges

**Events:** Weather and competition

**Earned Revenue:** Competition for the leisure dollar and an increasingly sophisticated audience

**AGLC Casino:** Occurs late in the fourth quarter every two years

**Grants:** Very competitive; steadily shrinking grant funds

**Fundraising:** A comprehensive fund development campaign is in the early stages of development, and it is difficult to forecast projections, both in fundraising and capital revenues

**Staffing:** Without adequate and qualified personnel, it is challenging to build capacity and increase service levels



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**Action Plan**  
2015 - 2018

# Alignment with Council Priorities

- **Improving our identity and visibility in the community** will support a prosperous city through the provision of a
  - + museum which will aid in the attraction of global talent
- ASMAC is committed to **community engagement and strengthening connections** and thus a healthy city with inspiring neighbourhoods through the provision of educational programs for children and an aging population and the furtherance of partnerships with stakeholders
- **Formalizing a long term facility strategy** supports the development of the museum to meet the needs of a changing and diverse community
- **Development of a 5 year exhibition, program and events plan** delivers opportunities for connections, urban vitality and protects, enhances and interprets our heritage assets
  - **Ensuring sustainability** provides a buffer against over-reliance on government funding; sustainability will be ensured through fund development strategy, alternate service delivery, partnerships and growing our internal revenue streams, while managing our growth within our financial capacity

