

THE CITY OF CALGARY

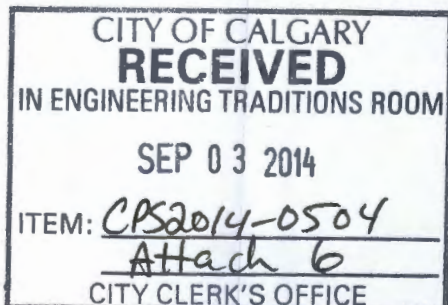
Action Plan

2015 - 2018

Calgary Centre for Performing Arts Action Plan 2015-2018

EPCOR CENTRE
for the Performing Arts

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CCPA – 2013 Annual Achievements

CCPA is a key contributor to the social, economic, cultural and intellectual life and well-being of the city's residents and visitors through the provision of arts, culture, learning, tourism, economic development and civic engagement.

- **Strengthened Financial Sustainability by Increasing Revenues by 17%** (fundraising, ticket sales & venue use)
- Invited to join **Calgary Board of Education's Fine Arts Standing Committee**
- Major presenter of the performing arts in Canada and launched a **New Jazz Series**
- Post June 2013 Flood - Able to resume full operations as of **Mid-July 2013**

2013 By The Numbers:

- Played critical role in the sustainability of **6 Resident Companies and 150+ Other Organizations**
- **899** Venue Bookings
- **Engaged 549 Artists** in EPCOR CENTRE programming
- Completed a series of lifecycle initiatives valued at **\$1,630,299**
- Box Office processed **439,059** tickets for **Over 1,800** performances / events
- **216 Arts Learning** events that served thousands of Calgary and area students and teachers
- **90** Artists/Arts Organizations featured in *Stephen*, a magazine produced three times per year by EPCOR CENTRE, with **48,000 Units** distributed at over **130 Locations** throughout Calgary
- **461,466** Website Visits

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Action Plan 2015-2018 – Business Plan

- **Creative and Engaging**

- Implement a **Mutual Strategic Consulting Agreement** with the Calgary International Children's Festival Society
 - CCPA will assist CICF with administrative, fundraising and marketing support
 - CICF will assist in advancing CCPA's year-round youth programming priorities
- Be a hub of **Arts Education Programs** through the development of **Campus Calgary** and by participating on the **Calgary Board of Education's Fine Arts Standing Committee**
- **Diversify Programming Offerings** in venues throughout the Centre and **Bust Out** of the facility to include delivery of initiatives on Olympic Plaza and beyond

- **Leading Facility**

- Convert dark days and under-performing days to **Increase Total Revenue Earning Capacity**
- **Provide and Maintain** venues and public engagement areas; **Subsidize the Cost** of venues, administrative space, and provide **State of the Art Technology** for arts and cultural activities
- **Continuing to Pursue** the Art Centre Transformation (ACT) capital initiative **to be a Leading Arts Facility**

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Action Plan 2015-2018 – Business Plan

- **Quality Experience**
 - Implement **New Volunteer Program** to improve and enrich the total patron experience
 - **Grow Programming** to better meet market demand
 - Maximize revenue potential of Centre Court by welcoming **New Food Vendor**
- **Support Art/ists**
 - Implement New **Venue Use Strategy** to increase access to available resources
 - Identify **Opportunities to Pursue New Efficiencies / Shared Services** with all Resident Companies
- **Sustainability**
 - Develop **Energy Management Plan** and **Asset Management Plan**
 - **Eliminate Structural Deficit** by development of a **New Occupancy Cost Recovery Model**
 - Replace current lighting with LED and fluorescent fixtures and seal building envelope to facilitate more **Effective Climate Control** and **Reduce Utility Costs**
 - Increasing revenues, and **Hold Expenditures in Line** by **Focusing on Efficiencies** and **Streamlining Operations**

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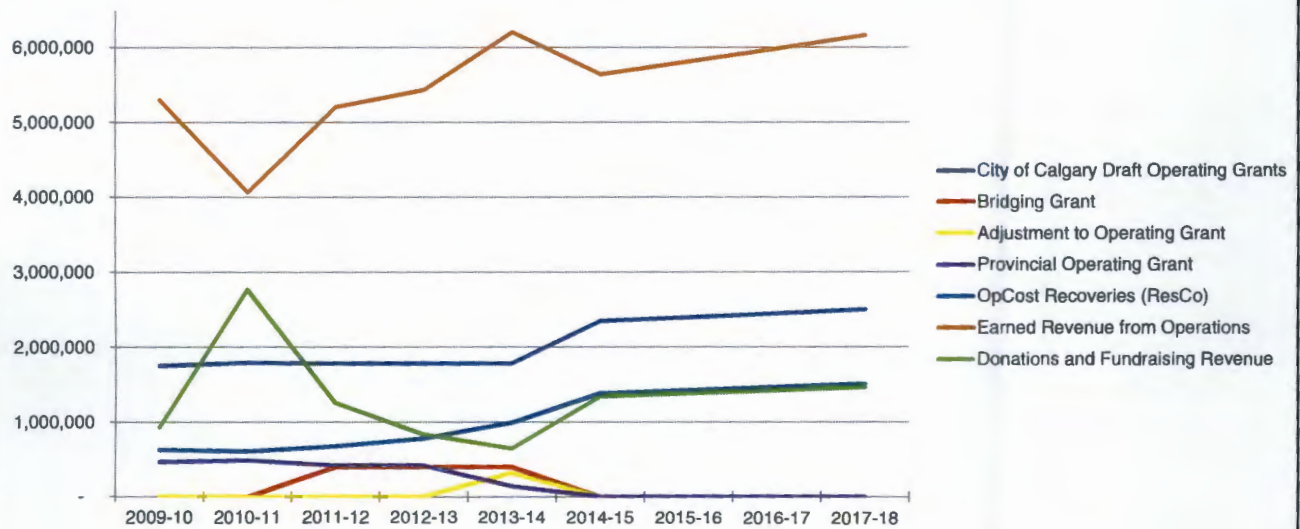
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Performance Measures

1. **Creative and Engaging** - engage everybody to experience, participate in, and experiment with artistic expression in all its diverse forms in a manner that is inclusive, relevant and authentic
 - Number of Tickets Distributed
 - Total Number of Visitors (All Foot Traffic)
 - Number of Students (CCPA & Resident Companies)
2. **Leading Facility** - provide world-class facility that energizes the City of Calgary as a whole
 - Operating Costs Per Square Foot
 - Patron and User Feedback
 - Facility Condition Index
3. **Quality Experience** – offer engaging cultural and artistic experiences of the highest quality, including presenting, producing and collaborating with community
 - Number of Tickets Sold
 - Private Sector Support (corporate sponsorship, foundation partnership, individual donations)
4. **Support Art/ists** - convene partners and facilitate the creation of engaging and inspiring experiences
 - Number of Artists Engaged (CCPA and Resident Companies)
 - Financial Support to Resident Companies
 - Number of Jobs Offered (CCPA and Resident Companies)
5. **Sustainability** - Create an environment to enable internal/external communities to operate and grow
 - Annual Operating Costs
 - Community Derived Revenues (fundraising)
 - Diversity of Revenue Streams
 - Revenue Per Available Seat (and Seats Sold)

2015-2018 Operating & Capital Budgets

Operating Revenues
2009/10 to 2017/18

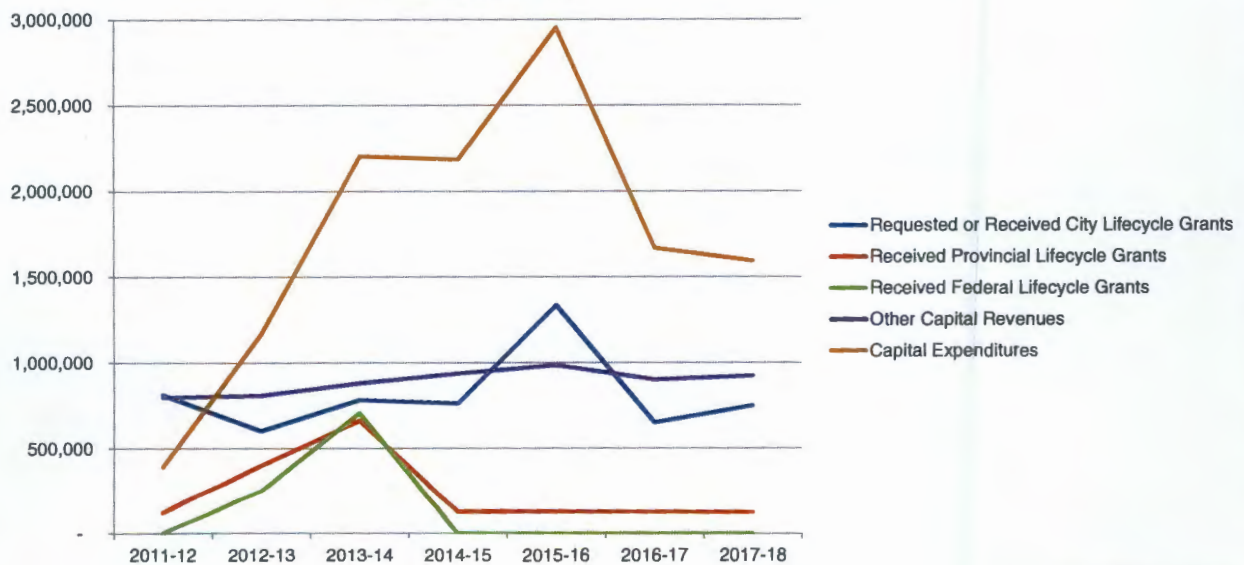


- Assumed modest rate of revenue increases that can be negatively impacted by economic factors and further constrained by venue capacity / venue availability

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2015-2018 Operating & Capital Budgets

**Capital Revenues & Expenditures
2011/12 to 2017/18**



Risks and Challenges

- Provincial Funding Cut
 - Government of Alberta chose to rescind its commitment to provide ongoing operational support by reducing its annual grant from \$1.2M (1985), to \$500K (2005), and finally to \$0 in 2014.
 - From inception, CCPA's facility was not designed to provide for significant commercial space(s) capable of generating the ongoing funds necessary to sustain core operating costs (utilities, security, custodial, maintenance, etc.).
 - Based on initial market research, the decommissioning of select performance venues and public engagement spaces, and their subsequent conversion to commercial use would not recover the significant capital investment required nor would it generate annual revenues to offset the revenues withdrawn from the Province.
 - Negative impact on the sustainability of resident companies and arts education and artistic performance spaces, availability for community and public accessibility.
 - Taking creative steps to enhance revenue generation incrementally in order to mitigate the full \$500K impact of the Province's decision without breaching CCPA's mission.



Alignment with Council Priorities

Calgary Centre for Performing Arts is a Key Contributor to the Social, Economic, Cultural and Intellectual Life and Well-Being of Calgarians.

Council Priority: To see Calgary be a Prosperous City

- Play a critical role in the sustainability of 6 Resident Companies and 150+ other organizations that use the facility and venues by maintaining 560,665 gross square feet of space; housing 6 performance venues, rehearsal halls, scenery/wardrobe shops, and a variety of public engagement and administrative spaces.
- Lead a series of lifecycle initiatives to provide state of the art facilities.

Council Priority: To see that Calgarians have the Opportunity to Participate in Civic Life

- Major presenter of the performing arts in Canada to give Calgarians access to a variety of arts experiences
- Hub of arts education programs through the development and delivery of Campus Calgary

Council Priority: To Achieve a Healthy and Green City while Encouraging Healthy Lifestyles for all Calgarians



- Partner with National Geographic Society to deliver *National Geographic Live* speaker series; inspiring people to care about the planet;
- Lead initiatives to enhance effectiveness, efficiency and sustainability of the facility.

Council Priority: To be Acknowledged as a Well – Run City

- Open, responsive, accountable and transparent in all efforts to deliver excellent services at a fair price.

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