

CIVIC PARTNER 2019 ANNUAL REPORT SNAPSHOT- CALGARY CONVENTION CENTRE AUTHORITY (CALGARY TELUS CONVENTION CENTRE)

CPS2020-1051 Attachment 9
ISC:UNRESTRICTED

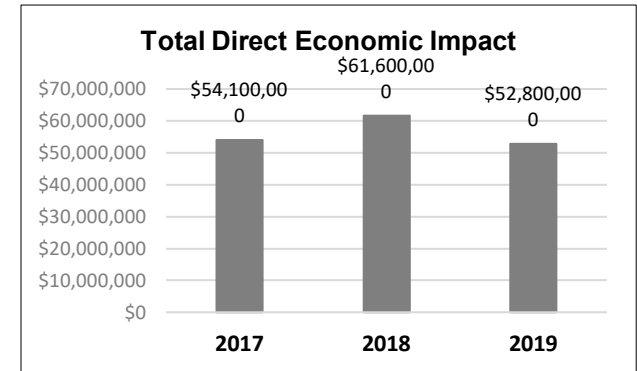
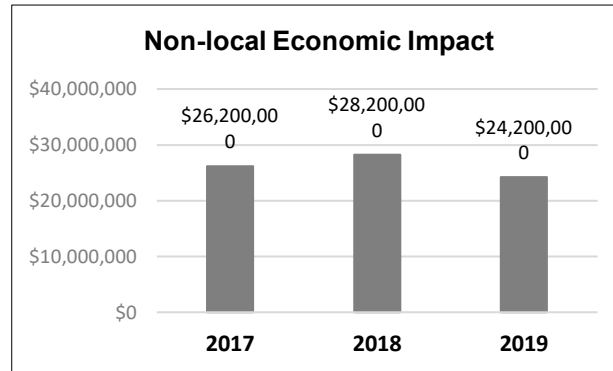
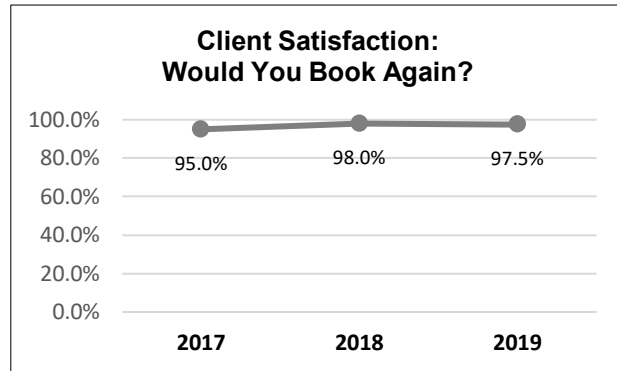
CALGARY CONVENTION CENTRE AUTHORITY (CALGARY TELUS CONVENTION CENTRE)

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.

2019 City Investment

Operating Grant:\$1,703,309
One Time Funding: \$425,079
Capital Grant: \$3,916,879
City owned asset? Yes

2019 Results



The story behind the numbers

- Client satisfaction reflects an enhanced city reputation and experiences leave a good impression with visitors.
- Direct economic impact registers spending tied to the delegates specifically.
- Total economic impact includes indirect and induced impact that refers to spending by businesses which are affected by the meetings and conventions happening at the CTCC.

Current state 2020: COVID-19 impact

- Facility closed to the public in March and events have been cancelled, postponed or rescheduled to the fourth quarter of 2020 or into 2021.
- On March 30, announced plans to act as an overflow emergency shelter to June 30, 2020 to support the Calgary Drop In Centre.
- Formed a Relaunch Task Force to develop procedures to mitigate COVID-19 transfer.
- Not having the ability to host events has significantly impacted our revenue stream which causes tremendous strain on our organization and fiscal responsibilities.

Service impact: Significant

Current demand for service: Demand has decreased notably

CPS2020-1051
ATTACHMENT 9



**Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)
Civic Partner Annual Report 2019**

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

Fiscal Year: December 31, 2019

Manage/Operate City Owned Asset: Calgary TELUS Convention Centre

City 2019 Operating Grant: \$1,703,309

One time funding: \$425,079

City 2019 Capital Grant: \$3,916,879 (including \$166,923 for MRR Reserve)

STRUCTURE

1. Vision, Mission and 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 within an acceptable range.

The Calgary TELUS Convention Centre is Calgary's meeting place which brings the community together in a central hub to connect, learn, innovate, celebrate, support and grow.

The Calgary TELUS Convention Centre connects Calgary with the global community; leveraging our assets to create opportunities that impact the lives of Calgarians and Canadians.

2019 RESULTS

2. What key results did your organization achieve in 2019 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 Calgary TELUS Convention Centre is an economic driver for Calgary. Convention business promotes significant financial boosts to numerous downtown and citywide businesses including hotels, restaurants, transportation, retailers, attractions and post-secondary educational institutions.

In 2019 the CTCC hosted 267 events bringing 132,133 local delegates and 24,327 non-local delegates with approximate economic benefit to the city of Calgary of \$111M.

Through our partnerships with Tourism Calgary, Travel Alberta, Meetings and Conventions Calgary, The Calgary Stampede, The Calgary Downtown Association, Calgary Economic Development, and the Calgary Hotel Association, the Calgary TELUS Convention Centre is working hard to promote synergies and resources for the benefit of improving Calgary's image and reputation as a quality convention city.

Research has proven that convention attendees can promote future city investment, encourage leisure travel and foster repeat business, further improving economic success. Our neighbourhood comes to life when people are here so the increased occupancy and activation is a great target for us.

A City of Safe & Inspiring Neighbourhoods:

The CTCC is a community hub, a business catalyst and an international welcome centre since 1974. It was built on the vision of our City leaders when they designed the Convention Centre to connect with the Glenbow Museum and the now Marriott Hotel. The CTCC was delivering experiences then and we are doing the same today in a collaborative manner with Civic Partners and neighbouring businesses.

Together, we provide a unique experience with mixed-use meeting space of nearly 300,000 sq. ft. It makes the most of our neighbourhood while offering our clients a flexible and customizable offering. In addition, we are situated on a Canadian Historic Site and District; Stephen Avenue.



**Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)
Civic Partner Annual Report 2019**

While maintaining a customized client focus, our Security team has been contributing to a safe environment for our employees, clients and the public. The Calgary TELUS Convention Centre is committed to providing consistent and relevant training to all members of our 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.

A Healthy and Green City:

The CTCC is operated in an efficient and environmentally sustainable way and is a positive contributor to our city's economic success and green city initiatives. In 2019, waste stations throughout the centre were upgraded to a four stream system, allowing for waste, recycling, composting and beverage containers to be disposed of separately.

Staff training was completed to align with City of Calgary waste programs. Of our tracked waste, in 2019 we diverted 55.7% of waste away from the land fill, compared to 40.4% in 2018. This resulted in an increase of waste being recycled. In an effort to reduce outside air infiltration, the majority of the exterior doors in the Centre were outfitted with new weather-stripping and sweeps. Additionally, the south building HVAC units were equipped with variable frequency drives to both attain positive pressure, thereby also reducing outside air infiltration and reducing energy consumption.

3. What quality improvement changes did you make, or operational efficiencies did you find in 2019?

Quality improvements included completing critical life-cycle maintenance, improved room settings, unique creative spaces, public spaces and upgraded technology. We also offered a Guest Services Concierge Program, gala and wedding promotions, partnered with an event producer to develop 5 owned events, added an in-house Décor service provider to enhance client offerings and started cross-selling with in-house partners.

Operational efficiencies included the following:

- Completed over 34 Capital Projects
- Acquired large area stand-on vacuums in improved optimization and efficiency
- Completed 75% of the Firewall System design/configuration/server lifecycle
- Implemented KPIs and Performance Evaluations for All Staff
- Crossed trained front line staff
- Implemented an Enterprise Risk Management System
- Established an Asset Management Assessment and Framework
- Implemented ROI per Event Calculator
- Launched a new website
- Completed MCC Migration to Tourism Calgary

4. What program, service or initiative was most successful in 2019? What lessons learned from this experience can inform future work?

In 2019, the Centre incorporated the mission statement and new brand "We host professional, customized and personalized experiences...All Ways" which is what the CTCC strived to achieve for every event, be it a small intimate meeting to a gala or a city-wide convention. The Centre focused on hospitality, prosperity and enlightened growth so that each guest left with an appreciation for the experience they just had. The Centre also offered a program called Event Canvas where the CTCC aspired to be an upper market brand, that is sophisticated, urban, human and customer centric; where



**Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)
Civic Partner Annual Report 2019**

people buy-in to being involved in a process that considers their desires, goals, and reasons for having an event. The program asks the client “why are you doing this?” and how can the Centre help make your event come true while respecting any budgetary constraints. The Centre offered a co-creation model that looked to partner with clients/buyers/designers/producers to make well informed, appropriate decisions towards creating success as defined by the customer.

The CTCC also hosted our second annual community event, the Garden Party. This event is a focused event designed to enroll our buyers in engaging with us to book business, distinguish our reputation, increase our social and political capital and strategically generate brand ambassadors in the Event community to endorse the perception that the Centre is an upper mid-market, urban boutique and sophisticated downtown experience centre. Primary lessons learned for CTCC was that in order to have transparent and trusting relationships that exemplify and support our brand, we have to involve our clients in the comprehensive hosting process.

5. What is one success story from 2019 that demonstrates how you worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians?

The CTCC has embraced a new vision of being customer-focused and proactive in our approach to building the business through a variety of channels including new preferred supplier contracts, a focus on our ideal local event, a focus on Europe as our primary market and partnering on strategic events that drive economic impact. With the successful migration of Meetings Conventions Calgary to Tourism Calgary in the fall, we continue to work closely with our various civic partners to encourage a Team Calgary approach to the convention industry in Calgary.

Beginning in 2016, we have been working with the Daughters of the Nile organization to bring their annual convention to Calgary. In collaboration with Meetings & Conventions Calgary, we commenced the bid to host the 2021 Supreme Session at the Calgary TELUS Convention Centre. Competing against Edmonton and Red Deer as alternate venues for the event, we needed to showcase why Calgary was the destination for their event. From showcasing various sites of the property to working in tandem with the MCC and our partner hotels, we were able to secure the contract in 2019 and will be welcoming over 1500 delegates to Calgary for the 2021 Supreme Session. This bid represents over 3500 guest rooms for the city.

6. Please estimate how The City’s operating funding was allocated in 2019. 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



**Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)
Civic Partner Annual Report 2019**

%	<i>Other, please name:</i>
---	----------------------------

7. Did volunteers support your operations in 2019? If yes:

How many volunteers?	125
Estimated total hours provided by volunteers:	2,250

8. What resources did your organization leverage to support operations in 2019?

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 \$1,703,000 operating grant received from the City of Calgary helped 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;

- Meetings & Conventions Calgary
- Calgary Hotel Association
- Calgary Economic Development
- Calgary Stampede
- Tourism Calgary
- Travel Alberta
- Calgary Downtown Association
- Calgary Chamber of Commerce
- Energy Cities Alliance
- 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

9. Using the chart below, please report your 2019 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	2017 results	2018 results	2019 results	What story does this measure tell about your work?
How much did you do?					
How well did you do	Satisfaction Surveys Metric used "Would you book again"	95%	98%	97.5%	City reputation enhanced; experience leaves good



**Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)
Civic Partner Annual Report 2019**

it?					impression with visitors.
How are Calgarians better off?	Economic Impact				Direct economic impact 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.
	Local¹	18.0M	22.4M	28.6M	
	Non-Local²	26.2M	28.2M	24.2M	
	Exhibitor²	9.9M	10.9M	N/A	
	Total Direct	54.1M	61.6M	52.8M	
	Indirect³	35.7M	40.7M		
	Induced³	27.7M	31.5M	36.5M	
Grand Total	117.5M	133.8M	22.3M 111.6M		

10. Briefly describe how your key results in 2019 contributed to Council approved strategies (As 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; Foundations for Hope: Calgary’s Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Strategy	Key Results
<p><u>Calgary in the new economy: an updated economic strategy for Calgary</u> Convention marketing is a business-to-business process. This fact aligns us well with Calgary Economic Development and the strategies embedded in Calgary’s Economic strategy. The CTCC has aligned its marketing focus to the industry pillars of this strategy and established an event creation initiative that also works to align events that we are building to the industry strengths of Calgary. We have also embraced the focus in the strategy on “Place”, working with our neighbours to engage in new ways to activate the area and present it as an experiential opportunity unique in North America.</p>	<p>With increased support from the City, the CTCC leveraged the attraction of key events that align with the city’s economic strategy and create economic impact and jobs for Calgarians. We deployed the funding to create new jobs in the hospitality sector and sustain our ratio of 19:1 (\$19 of economic impact for Calgary for every dollar invested with the CTCC). For clarity, this impact tracks new dollars coming into our city that would not arise without these strategic events being attracted to the Convention Centre.</p> <p>In 2019 the CTCC achieved the following;</p> <ul style="list-style-type: none"> • Built Experience Rooms • Created Social Spaces • Updated Meeting Technology • Enhance Food Services • Increased Visibility & Accessibility • Focused on selling in new markets – settling on Europe • Enhanced air quality and building envelope for improved operational efficiencies

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



**Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)
Civic Partner Annual Report 2019**

<p><u>Cultural Plan for Calgary</u> The CTCC resides on the National Historic Site of Stephen Avenue. We are proud of this heritage and proud of our location, straddling one of Canada’s signature turn of the century shopping districts. Building on this history and the fact that the CTCC was Canada’s first purpose built convention centre, it is important that we connect with the culture surrounding us. “This involves engaging with the Calgary Downtown Association, Glenbow Museum, Arts Commons and the Calgary Tower to provide delegate experiences that are one of a kind.</p>	<p>The CTCC is the backbone of our community and has been here supporting businesses and community minded individuals since 1974. We have been through the economic highs and lows and have thrived through both. This has been thanks to the world-class talent, the competitive cost of doing business and a lifestyle that provides good work-life balance for employees.</p>
<p>The CTCC was tasked to assist City Administration’s planning department on the Stephen Avenue Redevelopment Plan. Discussions and collaboration are continuing with respect to this project. The CTCC has continued to support the 9 Block pilot in innovative and inexpensive ideas aimed at improving vibrancy and safety in one of Calgary’s downtown hubs – where government, business, learning, and arts and culture meet.</p>	<p>The Calgary TELUS Convention Centre (CTCC) leadership team has identified a number of opportunities for improvement in the Convention Centre’s neighbourhood, which we need assistance from the City of Calgary to support in 2019-2020. These potential projects align with The City’s interest and vision for historic Stephen Avenue, from Olympic Plaza to 11th Street SW, as a unique destination that can adapt rapidly to evolving modes of entertainment, retail, communications, technology and mobility; these improvements will help set the stage for Calgary to become Canada’s second busiest convention city by 2028.</p>

11. Did your organization receive any awards or recognition in 2019 that you want to highlight?

In 2019 the CTCC was named an Ultimate Host City Designate by Tourism Calgary. This designation is awarded to an exclusive group of city builders, community contributors and destination influencers. As an Ultimate Host City Designate, CTCC is a key contributor to the success of Calgary’s Destination Strategy. This vision is one that cannot be achieved by any single organization, and CTCC’s efforts are bringing the city closer to turning this vision into a reality.

Additionally, in 2019, the National Air Filtration Association awarded the Centre the NAFA Clean Air Award. The award recognizes leadership and excellence in air filtration with the use of high efficiency filtration products and good maintenance practices thus maintaining a clean and healthy indoor work environment while reducing overall cost to the operating line.

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

Asset: *Calgary TELUS Convention Centre*

Provide a summary of your organization’s 2019 capital work, including specific lifecycle/maintenance projects or new capital projects.



**Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)
Civic Partner Annual Report 2019**

Portable Room Divider Replacement	\$50,090.00
Stand-On Vacuum and Scrubber Upgrade	\$64,601.75
Waste Station Upgrade	\$49,996.34
Aerial Lift Replacement	\$78,148.01
South Boiler Blowdown Tank and Pipe Replacement	\$19,090.00
South Boiler Steam Header Valve Replacement	\$25,283.00
Building Management System Replacement Phase 1	\$15,500.00
Elevator and Escalator Upgrades	\$55,954.00
South Breaker Replacement Phase 2	\$31,676.95
Computer Upgrades	\$26,543.04
Software Upgrades	\$12,272.71
Upper Select Boardroom Phase 2	\$11,009.46
Security Camera Upgrade Phase 2	\$38,700.00
Office Equipment Upgrades	\$72,898.00
North Building Lighting Control Upgrade Phase 2	\$5,500.00
Total	3,917,603.12

a) What funding did your organization leverage to support capital activities in 2019?

Operating Reserves

- Operating surpluses are transferred to the reserve fund - \$82,068 was transferred in 2019. \$166,923 was funded by the major replacement reserve.

City of Calgary

- Capital funding \$3,733,313

Leases

- Furniture and Equipment valued at \$454,085 was leased.

COVID-19 UPDATE

13. Briefly describe the key impacts of COVID-19 on your operations to date.



**Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)
Civic Partner Annual Report 2019**

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. As a result, on March 23, 2020, the Authority was closed to the public until further notice and events have been rescheduled to the fourth quarter of 2020 or into 2021. On March 30, 2020, the Authority announced that the Centre will transform into an overflow emergency shelter through to June 30, 2020 to support the Calgary Drop-In Centre during the COVID-19 outbreak. The Authority continues to hold discussions with The City, and monitors and assess the impact COVID-19 will have on operations. As the duration and impact of COVID-19 is unknown at this time, it is not possible to reliably estimate the impact that the length and severity of COVID-19 will have on the financial results and condition of the Authority in future periods.

14. What operational efficiencies did you implement to address the impact of COVID-19 up to September 1, 2020?

With the announcement of the pandemic, the CTCC made the decision to have staff work remotely from home. A reduction in staff was completed as the number of events were cancelled, postponed or rescheduled. Key members within each department were maintained on staff, however a large portion of the labour team were temporarily laid off. An immediate halt to travel, work trips and in person meetings was mandated.

The CTCC quickly formed a Relaunch Taskforce to address COVID concerns and to develop the procedures needed to mitigate an outbreak at the centre, including increased cleaning and sanitization schedule, implementation of touch-free amenities, venue modification (traffic flow, signage, barriers, etc.), improved ventilation, reimagined menus, food safety procedures, screening measures, PPE and a Welcome Ambassador Program. Additionally, the CTCC completed extensive work to obtain GBAC STAR Program accreditation. In accordance with the Mask Bylaw, staff are required to wear masks through the building including common office space. When possible and safe to do so, several systems were taken offline.

15. Were there any program or service changes made during the 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 Service and Impact Demand Update
Reporting for September 2020**

The following information is collected to align with City of Calgary report to Council on the current impact of COVID-19 on delivery of services and programs and may be shared with Council separately from the previous Civic Partner Annual Report Template content.

Service Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in the month of September 2020.

<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)

Service Impact Narrative:

COVID-19 has inferred many required changes to our operations. We intend to continue to remain flexible with the ability for administration staff to work remotely. Events in the future will have a diverse approach as hybrid events are a way of the future. Being able to meet in person and offering hybrid events simultaneously has helped those who are remote to be engaged.

Psychological safety and well-being in teams has never been more important than it is today. A concerted effort will be placed on methodology of work and frequency of human connection.

Collaboration with industry and local partners has improved tremendously with all working together for the need to return to business. It is our desire to ensure this new level of collaboration is at the forefront of all of our business operations now and in the future.

Current Demand for Service:

At this point in time, based on what you know right now, what is your best estimate of 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.

Service Demand Narrative:

Please provide a supporting narrative that describes how COVID-19 has impacted the demand on your programs or services for September 2020. This may include any new program or service impacts that your organization has faced in the past month.

COVID-19 has had a dramatic negative impact of CTCC, inferring on every aspect of live events. While every effort has been made to maintain good relationships with our clients, events are tumbling forward in the events calendar to 2021 and 2022 or are being fully cancelled. Not having the ability to host



**Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)
Civic Partner Annual Report 2019**

events has significantly impacted our revenue stream which causes tremendous strain on our organization and fiscal responsibilities.