

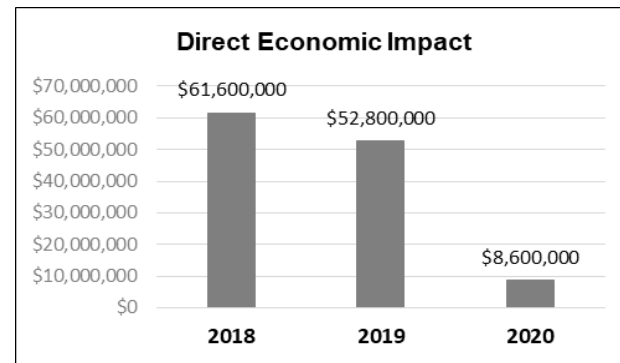
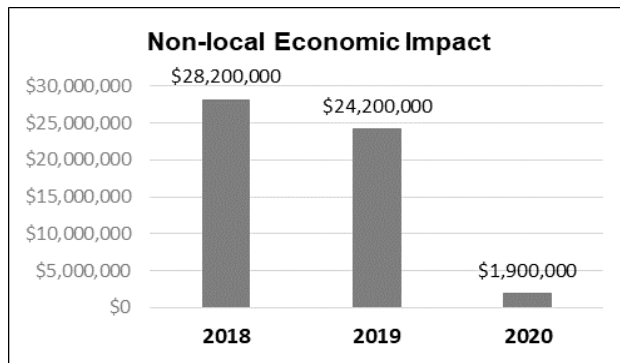
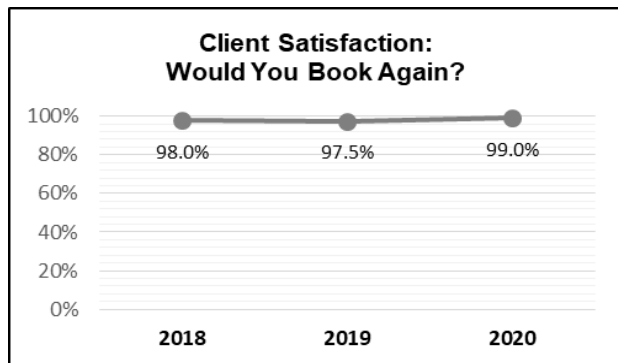
CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- CALGARY CONVENTION CENTRE AUTHORITY (CALGARY TELUS CONVENTION CENTRE)

CPS2021-0587 Attachment 7
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.

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

CPS2021-0587
ATTACHMENT 7



**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”, Sentsis, 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 representative 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
%	<i>Other, please name:</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?**

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.