

**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.

**One Calgary Line of Service: Economic Development and Tourism**

**2021 City Investment**

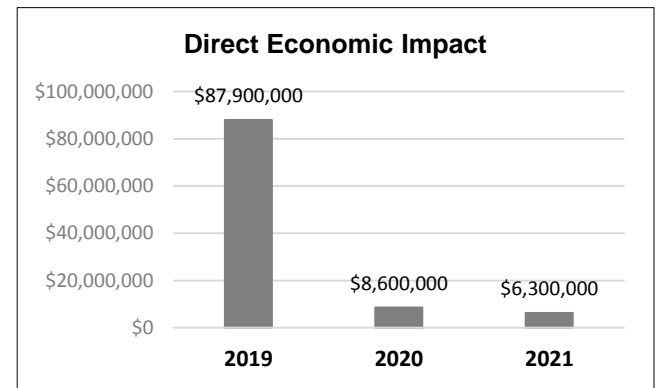
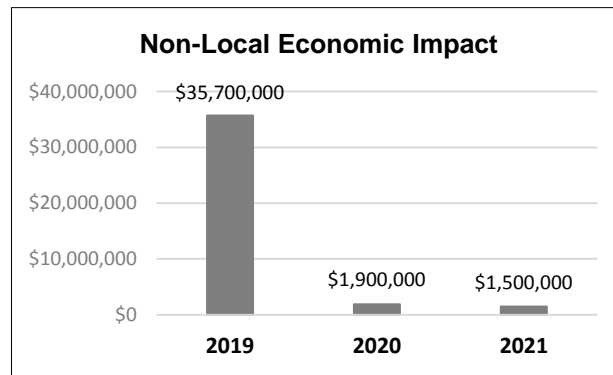
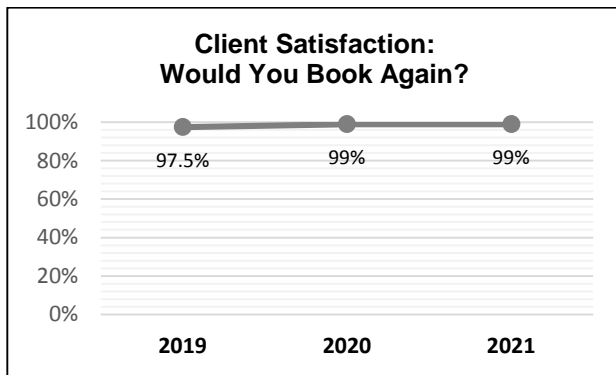
**Operating Grant:** \$ 1,749,231

**Capital Grant:** \$3,210,121

**Economic Resiliency Fund:** \$7,200,000

*City owned asset*

**2021 Results**



**The story behind the numbers**

- Despite impacts from COVID-19, satisfaction remains high and the convention centre’s experience leaves a good impression with visitors for services that were able to proceed in 2021.
- The impact of COVID-19 on the total economic impact of the convention centre core operations continued to be significant with the non-local economic impacts and direct economic impact severely reduced due to the majority of events being postponed to later dates.

**Impact of COVID-19:**

With the continued impact on hosting in person events, meetings and conventions in 2021, the convention centre team focused on improving and maintaining the facility including developing improved room settings, unique creative spaces, and public spaces; and upgrading technology. Compared to 2020, more clients shifted from outright cancelling events to postponing, or moving deposits to a future date.

**Advancing Equity, Diversity and Inclusion:**

The board approved a new Diversity and Inclusion Policy to support racial equity and demonstrate commitment to a supportive and safe environment for all employees. The team participated in an LGBTQ+ Foundations workshop, and created new gender neutral staff washrooms.



**CALGARY CONVENTION CENTRE AUTHORITY  
(CALGARY TELUS CONVENTION CENTRE)  
Civic Partner Annual Report 2021**

## **STRUCTURE**

### **1. Vision, Mission and Mandate:**

#### **Mandate and Vision**

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 in order to maximize overall economic benefits to the City of Calgary while maintaining acceptable financial performance.

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

#### **History and Responsibilities**

The CTCC is owned by the City of Calgary and operated by the CCCA. The CCCA was incorporated through an Act of the Legislative Assembly of Alberta in 1974. The CCCA operates the facility on behalf of the City under the terms of the mandate passed by City Council in 2005.

Pursuant to the Glenbow Museum Agreement signed in 1973, the CCCA entered into an agreement with the City to provide maintenance, repairs, cleaning and janitorial services to the Glenbow Museum. The CCCA also provides maintenance and repairs to the commercial and retail spaces owned by the City in the North Building. Through an agreement between the City and Balboa Land Investments Inc. signed in 1999, the CCCA operates and maintains the shared loading dock in the North Building. A Food and Beverage Services Agreement issued by the City of Calgary gives the exclusive rights to all food and beverage services in the CTCC to the attached hotel (currently the Calgary Marriott Downtown Hotel) until 2039. Through a joint agreement with the City, the CCCA and TELUS, the CCCA manages the TELUS Naming and Business Rights agreement. This agreement will be reviewed again prior to December 31<sup>st</sup>, 2024 expiring on December 31<sup>st</sup>, 2025.

The CTCC is a place where people gather, visions are realized, ideas are exchanged, knowledge is shared and relationships are built. The CTCC is thoughtful in its offering and entrepreneurial thinking. CTCC is a platform where global leaders connect, a community hub for local, national and international events and is an economic driver for our city.

As a brand, the CTCC has a collective offering of three key components: our services, our location, and our people. Together, these three components drive the CTCC brand as a flexible convention and event space, providing premium customer-focused service within an urban neighbourhood, all located in the vibrant heart of Downtown Calgary.

## **2021 RESULTS**

- 2. What key results did your organization achieve in 2021 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), or contributed to Council-approved strategies such as *Calgary in the New Economy: An economic strategy for Calgary*, *Calgary Heritage Strategy*, *Cultural Plan for Calgary*, *Corporate Affordable Housing Strategy*, or other strategy.**

#### **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.

ISC: UNRESTRICTED

Due to the pandemic, 2021 continued to see events and in-person meetings being postponed. The CTCC was able to recalibrate and develop new methods of hosting events safely for both clients, guests, and employees. In continued partnership with Encore (previously FMAV) and the Marriott Hotel, the CTCC successfully hosted 37 events (23 in-person, 11 virtual and 3 hybrid events) of varying sizes, duration, and reach.

Although COVID hindered the number of in-person events that CTCC was able to hold, the Sales team continued to sell into future years out to 2028. This, with the continued collaboration through partnerships with Tourism Calgary, Travel Alberta, The Calgary Stampede, The Calgary Downtown Association, Calgary Economic Development, and the Calgary Hotel Association, the CTCC promotes synergies to improve Calgary's image and reputation as a dynamic 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. 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 acts as a first responder, contributing to a safe environment for employees, clients, guests, 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 works closely with other community partners, including CPS and is an active participant in 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. In 2020, the CTCC received accreditation for the Global Biorisk Advisory Council ® (GBAC) STAR™, which was successfully renewed in 2021.

The CTCC's upgraded air handling system continued the 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. The CTCC maintains its yearly Clean Air Award Status with the National Air Filtration Association (NAFA).

The CTCC remained cognizant of decreasing the number of touchpoints throughout the facility. Where possible, touchless access devices were installed, and automatic sanitizer dispensers were dispatched throughout the facility.

**3. Using the chart below, please report your 2021 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off.**

	Performance Measure Name	2019 results	2020 results	2021 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"	97.5%	99%	99%	City reputation enhanced; experience leaves a good 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 that are affected by the meetings and conventions happening at the CTCC. Note: COVID-19 continued to negatively impact our ability to generate economic impact in 2021. The Sales team remained steadfast in their ability to reschedule postponed events and book new business into 2022 and beyond.
	Local <sup>1</sup>	52.2M	6.7M	4.8M	
	Non-Local <sup>2</sup>	35.7M	1.9M	1.5M	
	Exhibitor <sup>2</sup>	N/A	N/A	N/A	
	Total Direct	87.9M	8.6M	6.3M	
	Indirect <sup>3</sup>	18.8M	5.9M	4.4M	
	Induced <sup>3</sup>	16.3M	3.7M	2.7M	
	Grand Total	123.0M	18.2M	13.4M	

**4. Briefly describe any key impacts of COVID-19 on your operations in 2021.**

Since the announcement of COVID-19, the operations of the CCCA have continued to be significantly impacted. Similar to 2020, as cases increased and municipal, provincial and federal restrictions were put in place, the majority of events were postponed to later dates. However, in contrast to 2020, clients were more open to postponing events or moving their deposits to new future dates as opposed to cancelling entirely.

The Sales Teams worked closely with each client to find the best options for their events, whether they found alternative dates to host in the future or moved forward with hosting in person, virtually or as a hybrid, depending on the restrictions at the time of their event.

All COVID-19 safety protocols remained in place and were enhanced where needed. The Health Screening Surveys continued to be completed by all staff, contractors, and clients on-site. The CTCC COVID-19 Ambassador Program maintained its support to in-house clients. The CCCA established a

<sup>1</sup> Estimated based on average spend of \$150 per local delegate per day – CCCA Deloitte Economic Contribution Study – 2019 Fiscal Year

<sup>2</sup> Based on the avg \$279 per non-local delegate CCCA Deloitte Economic Contribution Study - 2019 Fiscal Year

<sup>3</sup> Calculated from CCCA Deloitte Economic Contribution Study – 2019 Fiscal Year

Vaccination Policy where 100% of employees and embedded partners were fully vaccinated by the end of 2021 (two doses). The CCCA also participated in the Federal Rapid Testing program, supplying rapid tests for the staff to use regularly. Results were submitted to HR who in turn submitted aggregate numbers to Health Canada. The testing program was active before year-end.

From April to July, the CCCA proudly transformed the facility into a mass vaccination clinic welcoming over 400,000 to the CTCC for vaccinations.

CCCA continued to hold discussions with the City throughout the year and monitored and assessed the impact COVID-19 had on operations. CCCA was also an active member in discussions with the Government of Alberta and industry partners within the province.

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

##### **5. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2021.**

With COVID-19's continued effects on CTCC operations and hosting in-person events, the team continued its focus on managing improvements at the facility. 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:

- Secured existing client business that was at risk through dynamic scheduling for the future while continuing to sell new future events (2022 - 2028)
- Completed over 25 Capital Projects
- Improved the CTCC COVID-19 Relaunch/Reopening Plan
- Completed 2021/2022 Labour strategy for optimal performance and service
- Completed CTCC Sustainability Plan mind mapping
- Established and implemented the *Enhanced Health Care Cleaning*
- Established and implemented a new model for the Housekeeping
- Implemented electronic checklists (Google Forms) for rooms and building inspections and disinfectant levels checks with a measurement matrix for calls to service
- Completed the 2021 Security Services Knowledge Assessment
- Implementation of Visitor monitoring procedures
- Re-assessed and re-implemented Incident Debrief process to support risk mitigation strategies
- Implementation of a new ambassador screening process, including CTCC-branded wristbands & vaccination record scanning devices
- Modified the CTCC Emergency Management Plan for COVID-19 environments
- Implemented use of "When I Work" to dynamically schedule and communicate with Casual staff
- Upkeep (CMMS System) implemented
- Muddy Boots (Digital Logbook System) implemented for dynamic communications and calls to service.
- Cross-training various departments supporting the risk mitigation strategy
- Reviewed the current Financial System and implementation of Ungerboeck V30 for improved measurement of the facility
- Received reaccreditation for GBAC STAR™

**6. Did your organization implement any strategies or approaches in 2021 that supported racial equity in the delivery of programs or services?**

As further clarified below, in 2021, the Diversity and Inclusion Policy was reviewed and approved by the Board. This policy supports racial equity and shows commitment to providing a supportive and safe work environment for all employees.

**7. Did your organization implement any further changes to strategies, programs or services in 2021 to address equity, diversity or inclusion?**

In 2021, the Diversity and Inclusion Policy was reviewed and approved by the Board. The CCCA is dedicated to providing an atmosphere free from barriers, where all employees are included and treated with dignity and respect to promote equity and diversity. The CCCA celebrates and welcomes the diversity of all employees, stakeholders, and external (contract) personnel. It is the policy of the CCCA to foster an environment that respects people's dignity, ideas and beliefs thereby ensuring equity and diversity in employment. This commitment is demonstrated by providing a supportive work environment, policies and a corporate culture that welcomes and encourages equal opportunities for all employees.

In October of 2021, the organization participated in an LGBTQ+ Foundations workshop presented by Queer Education Foundation. The workshop included an introduction to LGBTQ+ language on gender identity, sexual orientation, and present-day community social development. HR updated employee enrolment forms to include the identification of pronouns should staff wish to disclose. Pronouns were also introduced to email signatures.

Staff washrooms for the engineering team in the Boiler room were transformed to be gender-neutral. Additionally, the team reviewed the washrooms in the administration offices to also be updated to be gender-neutral

**8. Briefly describe how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians in 2021.**

The CTCC is an active contributor to the Calgary community and Calgary's downtown core. Between April 2021 and July 2021, the CTCC transformed into a mass vaccination clinic, providing significant support to the municipality. Working closely with AHS, CEMA, CDA and various City of Calgary departments, the CTCC provided 100 staff for housekeeping, security, and line control. Over 3,400+ immunizations were administered per day, totaling over 400,000+ immunizations to the citizens of Calgary. The equivalent of 27% of Calgary's total population was immunized at the CTCC.

In 2021, the CTCC provided space to the Calgary Police Youth Foundation in support of a variety of events and campaigns, including their holiday hampers, Amazon donation give-a-way days and the Chief Youth Courage Awards Silent Auction.

The CTCC continues to be an active member supporting the 9 Block Coordinated Safety and Security Pilot Steering Committee. The CTCC's participation in the 9 Block Committee aimed to improve the safety of the downtown area through community involvement.

With the connection to the Plus 15 network, the CTCC is an active member of the Plus 15 Advisory Committee. Strategic advice is provided on the coordination of the network's operations, initiatives, and programming.

## RESOURCES

Please estimate how The City's operating funding was allocated in 2021. Mark all areas that apply by approximate percentage. For example, 45% is 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:

### 9. Did volunteers support your operations in 2021? If yes:

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

### 10. What resources or funding sources did your organization leverage to support operations in 2021?

#### City of Calgary

- Operating Grant: \$1,749,232

Resources are used to achieve earned revenues, which provide the majority of the funds required to operate the CTCC. Other funding is received to provide services to the Glenbow and to the retail spaces in the CTCC, which supports labour efficiencies. The \$1,749,232 operating grant received from the City of Calgary assisted to offset the cost of building maintenance. The CTCC 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

#### 2021 COFLEX Grant

- \$7,200,000

As a result of the significant impact of COVID-19 on operational revenue generation, the CCCA received \$7.2M of COFLEX funding grant. These funds were used to sustain the CCCA during the pandemic while enabling the CCCA to continue to advance future sales while concurrently protecting the current client base through dynamic scheduling processes. These funds enabled the organization to position itself for post-pandemic recovery. This fund also enabled the CCCA to assist our community with hosting the Mass Vaccination Site on a cost-recovery basis.

#### **11. Did your organization receive any awards or recognition in 2021 that you want to highlight?**

At the CTCC, the safety and health of clients, staff and the community remain the top priority. The CTCC continues to work closely with clients and industry stakeholders to implement the best practices and improve safety and cleaning protocols. In 2021, the CTCC renewed their GBAC STAR™ program accreditation.

Since 2018, the CTCC has maintained its NAFA Clean Air Award status, renewing the status for 2021-2022. Through the use of high-efficiency filtration products and good maintenance practices, the CTCC maintains a clean and healthy indoor work environment, while reducing overall operating costs.

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

**Asset:** *Calgary TELUS Convention Centre*

- a) Provide a summary of your organization's 2021 capital work, including specific lifecycle/maintenance projects or capital projects.**

<b>PROJECT NAME</b>	<b>AMOUNT</b>
Building Management System Replacement Phase 2	\$ 418,568.37
Portable Bar Upgrade	\$ 54,648.81
South Emergency Generator Replacement	\$ 359,520.97
Wayfinding Signage (Exterior)	\$ 13,598.53
Videoboards/Digital Signage	\$ 136,468.62
Linen-Less Tables Upgrade	\$ 280,936.42
Water Filling Stations	\$ 4,774.24
Silk Tree Upgrade	\$ 87,937.46
North Building Floor Covering Upgrade	\$ 177,976.32
Exhibition Hall Prefunction Renovation	\$ 57,848.83
Exhibition Hall Washroom Renovation	\$ 66,401.99
North Building Main Floor Washroom Renovation	\$ 171,493.54
Glen Prefunction Renovation	\$ 117,188.02
Glen Washroom Renovation	\$ 123,245.22
South Building Electrical Panel Upgrade	\$ 104,605.43
Parkade Drain And Pipe Replacement	\$ 5,750.00
Various Gls Neilson Block 5th Floor Renovation	\$ 36,288.52
Ceiling Tile Replacement Phase 2	\$ 152.00
North Building HVAC Upgrades Phase 2	\$ 8,966.87
South Building Floor Covering Upgrade	\$ 294,794.23



South Building Floor Covering Upgrade	\$	10,920.35
South Building Handrail Upgrade	\$	136,891.34
Payroll System Upgrade	\$	29,172.50
Various Gls Neilson Block Administration Renovation	\$	539,076.30
Telepresence Robot	\$	10,889.27
South Building Roof Lifecycle Repairs	\$	51,463.58
Fire System Replacement (Design)	\$	71,850.00
South Building HVAC Upgrades	\$	41,864.69
North Building HVAC Upgrades	\$	23,395.65
Washer & Dryer Combo	\$	4,270.00
North Stairwell Led Lighting Upgrade	\$	5,633.85
Exhibition Hall Prefunction Lighting Upgrade	\$	156,770.50
Meeting Room Lighting System Upgrades – Consultation Phase	\$	24,925.00
Event/Finance Software Replacement	\$	124,567.88
Floorplan Software Replacement (Vectorworks)	\$	23,550.00
South Main Flex Space	\$	10,593.04
Fire System Phase 1 (Life-Safety Assessment)	\$	67,000.00
<b>TOTALS</b>	\$	<b>3,853,998.34</b>

**b) What funding did your organization leverage to support capital activities in 2021?**

The Authority leveraged The City's Convention Centre Lifecycle Program for support in capital activities in 2021.

City of Calgary

- Capital Grant: \$3,210,122