

CIVIC PARTNER 2022 ANNUAL REPORT SNAPSHOT- CALGARY CONVENTION CENTRE AUTHORITY (CALGARY TELUS CONVENTION CENTRE)

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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

2022 City Investment

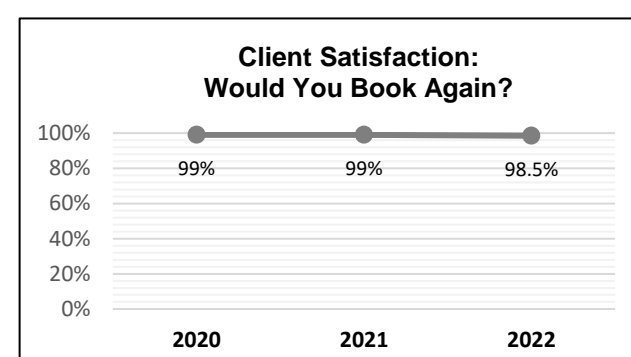
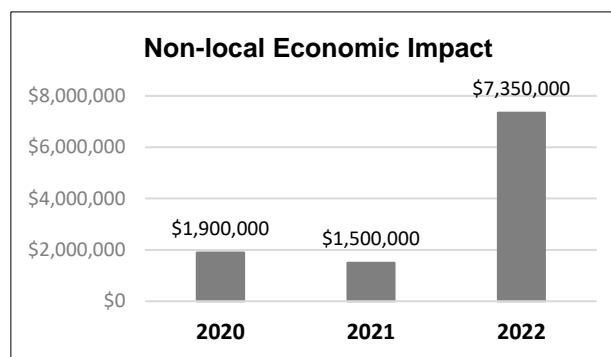
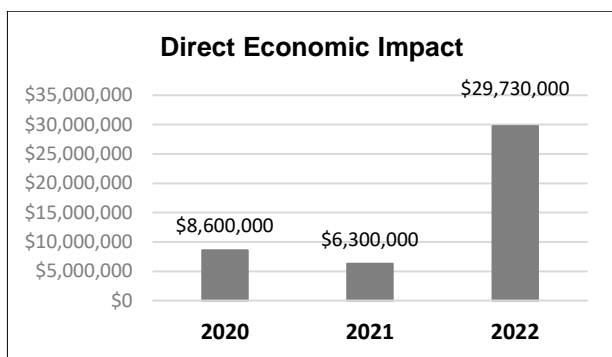
Operating Grant: \$1,795,192

Capital Grant: \$2,262,819

Economic Resiliency Fund (Coflex):
\$1,500,000

City owned asset

2022 Results



- COVID-19 continued to impact operations in 2021 with many events pushed into 2022 and beyond. Direct economic impact included spending tied to convention centre delegates directly.
- Non-local economic impact reflects the impact of delegates from outside of Calgary. 2022 was a compressed year with the hosting of events postponed from previous years, alongside new events and bookings.
- Satisfaction continued to be high, with experiences at the facility leaving a positive impression with visitors.

Addressing climate change

Upgraded the boiler control systems and building automation system to improve efficiency and reduce greenhouse gas emissions, reducing gas and electrical expenses. Decreased waste and recyclable containers by reducing the number of water coolers in the building. Installed LED lighting and offered clients the option to use green power for events.

Advancing equity, diversity and inclusion; and racial equity

Joined the Canadian LGBT+ Chamber of Commerce and completed the Rainbow Registered Accreditation program – becoming the first convention centre in Canada and one of the first organizations in Alberta to do so. Was certified as a Living Wage Employer, had an executive team that was over 50 per cent female and 47 per cent of employees were from a diverse background.



**CALGARY CONVENTION CENTRE AUTHORITY
(CALGARY TELUS CONVENTION CENTRE)
Civic Partner Annual Report 2022**

Civic Partner Name: Calgary Convention Centre Authority (CCCA)

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

Manage/operate a City-owned asset: Yes

1. What is your organization's guiding mission or mandate?

Our Mandate

To manage, market and operate the Calgary TELUS Convention Centre in an efficient and market-competitive manner to maximize overall economic benefits to The City of Calgary while maintaining financial performance within an acceptable range.

Our Mission

We create experiences that empower communities to connect, share, celebrate and grow.

2. What top 3-5 key results did your organization achieve in 2022 that contributed to one or more of key City strategies or plans or [Citizen Priorities](#) (a prosperous city, a city of safe and inspiring neighbourhoods, a city that moves, a healthy and green 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.

Although only a handful of events took place in Q1 of 2022, the remainder of the year experienced the return of 158 events. 2022 was a compressed year with a combination of events that were postponed during previous years and others that were already on the books for the 2022 year.

The business traveler continued to lag behind the leisure traveler, however there was an increase in collaboration with our industry and community partners, such as the Tourism Industry Association of Alberta, Tourism Calgary, Convention Centres of Canada, Destinations Canada and Meetings Mean Business Canada to ensure Canada and our city were open for business. With WestJet announcing Calgary as a hub, the opening of our borders and the ability to travel, the CTCC sales team continued to sell current and future years in a positive trajectory.

In an industry hurt by the pandemic and the ongoing labour challenges, the CTCC completed year end 2022 having fulfilled all staff positions in the critical areas of service delivery and general operations.

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 is also connected to the Hyatt and the Fairmont through the plus 15 network.

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 is the place of possibilities, offering flexible and personalized solutions for clients.

While maintaining a customized client focus, the 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 had a profoundly negative impact on the 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 2022.

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. Performance measures help demonstrate the return on The City’s investment in a partner’s operations. Please identify performance measures that reflect your organization’s impact in 2022 (how much you did, how well you did it, and how the people you serve are better off).

	Performance Measure Name	2020 results	2021 results	2022 results	How does this measure reflect your organization’s impact?
How much did you do?	Number of Events	32*	61*	162	The number of events directly affect the direct, indirect, and induced economic impact to our community. *2020 – COVID Health Restrictions Q2-Q4 *2021 – COVID Health Restrictions Q1-Q2 – CTCC was a mass vaccination site April – Aug Event is not reflected in the event count.
How well did you do it?	Satisfaction Surveys Metric used “Would you book again”	99%	99%	98.5%	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 ¹	6.7M	4.8M	22.38M	
	Non-Local ²	1.9M	1.5M	7.35M	
	Exhibitor ²	N/A	N/A	N/A	
	Total Direct	8.6M	6.3M	29.73M	
	Indirect ³	5.9M	4.4M	20.58M	
	Induced ³	3.7M	2.7M	12.58M	
	Grand Total	18.2M	13.4M	62.89M	

4. What are examples of benchmarks your organization uses to evaluate and improve performance and operations, and increase your organization’s impact?

a) Please provide examples of benchmarks, and how this information is being used to support continuous improvement.

There are a number of benchmarks that are used to support continues improvements with our operations, service delivery, and support of community. Some examples include but are not limited to:

Number of events completed year over year

This enables the team to not only monitor key dates but type of events along with key weeks of the year to optimize revenue capture.

Event revenue year over year

This enables the team to not only monitor key dates but type of events along with key weeks of the year to optimize revenue capture.

Dwell time of contracts

This enables the team to monitor client behaviour/ trends and close rates to enable appropriate level forecasting.

Client Calls to Service

This enables us to ensure our team is responding to calls to service on events while allowing trends in types of service to be identified to ensure the best possible guest experience.

Downtime of IT services

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

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

³ Calculated from CCCA Deloitte Economic Contribution Study – 2019 Fiscal Year.

Enables us to ensure appropriate levels of service both internally and externally to clients. Also ensures our team has 100 per cent functionality at all times.

Rooms off-line for R&M

Enables us to monitor trends in damage or equipment failures while ensuring revenue optimization. Contributes to capital improvement decisions.

Waste Diversion

Enables the team to be accountable constantly improving our environmental and sustainability programs while reducing expenses.

Cost per Square Foot of Rental Space

Enables the management team to ensure cost reductions remain at the forefront of all decisions while continuing to enhance the client experience in a responsible way.

b) Please indicate your current and targeted performance in comparison to these benchmarks

Benchmark Example	2022 Actual	2023 Targeting	2023 Current	2024 Targeting
Number of Events	162	180	169	190
Event Revenue	12.6M	18.2M	15.2 M	19.5 M
Dwell Time Contracts Avg	120 Days	105 Days	125 Days	90 Days
Client Calls to Service Response (Open to close)	11 Min	6 Min	7 Min	5 Min
Downtime of IT	1.5 hrs	8 min		8 min
Rooms off-line R&M (avg 42 rooms)	3 Days	2 Days	2 Days	2 Days
Waste Diversion	37%	50%	43%	60%
Cost per square foot rental space	\$118	\$122	\$122	\$122

5. What key results or progress was achieved in 2022 that reflected your organization’s changes to strategies, programs or services to better address equity, diversity, or inclusion, or support racial equity?

In 2022 the CTCC worked with the Canadian LGBT+ Chamber of Commerce becoming a member and completing their Rainbow Registered Accreditation Program – the first convention centre in Canada to do so and one of the first organizations in Alberta. This program means the convention centre meets a stringent set of standards to make sure LGBTQ2S+ employees and guests feel safe, welcomed and accepted.

The CTCC also worked with Alberta Living Wage and was certified as a Living Wage Employer meaning we are committed to paying our employees a living wage that allows them to meet their basic needs and participate in their communities.

With a full compliment of employees by the end of 2022, the CTCC has over 50 percent of its executive team being female, 17 languages spoken and 47 percent of employees who are from a diverse background.

6. What steps did your organization take in 2022 to advance any respective calls to action in the [Truth and Reconciliation Commission of Canada: Calls to Action](#) report or [The City's White Goose Flying Report](#)?

In the spirit of Truth and Reconciliation it is important for the CTCC to build a program for its employees and those who use the space, to understand the history of the land and to acknowledge the lands on which we work.

In 2022, the CTCC began its journey to build meaningful and lasting relationships with the Indigenous communities to assist the CTCC build out a truly inviting and equitable space, creating authentic stories.

Through relationship building with those in the Indigenous communities the intent for the CTCC is to create a safe space for all employees, guests, and delegates to acknowledge the truths and the path towards reconciliation.

In Q2 of 2022 the CTCC executive team worked with Fort Calgary service provider to be educated on the truths of Calgary's history and the understanding behind land acknowledgements, with the goal to write a meaningful land acknowledgment representative of the work we do at the Centre.

At the end of 2022 multiple iterations of the CTCC's land acknowledgement were drafted and shared for guidance and feedback with Elders and members in the Indigenous communities with the goal of finalizing in early 2023 and posted publicly.

The CTCC also became members of Indigenous Tourism Alberta, sponsoring and having the executive team attend their summit in Q3 of 2022.

RESOURCES

7. Please outlined how The City's operating funding was allocated in 2022.

%	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>

8. Did volunteers support your operations in 2022?

How many volunteers?	n/a
Estimated total hours provided by volunteers:	n/a

9. Did your organization receive any awards or recognition in 2022 that you want to highlight?

Green Key Meetings Accreditation

The CTCC is recognized as a facility that has made significant advances towards protecting the environment in relation to meetings and convention facilities. Strong environmental programs, best management practices, training programs, and engineering solutions have been implemented which have benefited the environment and the local economy.

Rainbow Registered Accreditation

The CTCC was recognized as being Rainbow Registered, becoming the first convention centre in Canada to do so and one of the first organizations in Alberta. This accreditation means the convention centre meets a stringent set of standards ensuring 2SLGBTQI+ employees and guests feel safe, welcomed, and accepted.

Certified Living Wage Employer

The CTCC was certified by Alberta Living Wage as a Living Wage Employer, meaning we are committed to paying our employees a living wage that allows them to meet their basic needs and participate in their communities.

10. What changes did your organization implement in 2022 to address climate change, for example, operational or program changes that reduced greenhouse gas emissions (GHG), air/water pollution, or waste that aligned with [The City's Climate Change Program](#) including Council's Climate Emergency Declaration?

- a) Upgraded boiler control systems to improve efficiency and reduce GHG emissions.
- b) Upgraded the building automation system allowing for better control of temperature within the building reducing gas and electricity expenses and reduce amount of greenhouse gases.
- c) Modified water service to clients reducing the amount of water coolers used at the CTCC reducing waste and recyclable containers.
- d) Completed installation of LED lighting throughout the North and South Buildings in public and back of house areas.
- e) Offered clients the ability to use green power for events.
- f) Identified 5-year baselines for electricity, natural gas, and water usage.

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

Asset: The Calgary TELUS Convention Centre

a. What are 3-5 capital projects undertaken in 2022 that were funded by The City?

Project	City Funding (2022)	Benefit (Service improvement, efficiency, improved condition)
LED Upgrade Phase 2	\$20,000	Upgraded fixtures to efficient LED lighting in all public and back of house areas.

HVAC Optimizations	\$47,500	Improved the boiler fuel consumption efficiencies and load demand fluctuations, installed variable frequency drives to improve efficiencies, completed study to identify optimizations to building automation system.
Wayfinding Upgrade	\$60,000	Implemented wayfinding throughout the interior of the North and South buildings of the CTCC to improve public and client experience.
9 th Avenue +15 Renovation	\$250,000	Upgrade accessibility, mechanical, and aesthetic upgrade to the plus 15 connecting CTCC and Palliser One.
Large Format Waste Station Upgrade	\$47,500	Implemented 4 stream large format waste stations to improve the sorting of waste, general recycling, compost, and cans/bottles to enhance waste diversion.