

Calgary



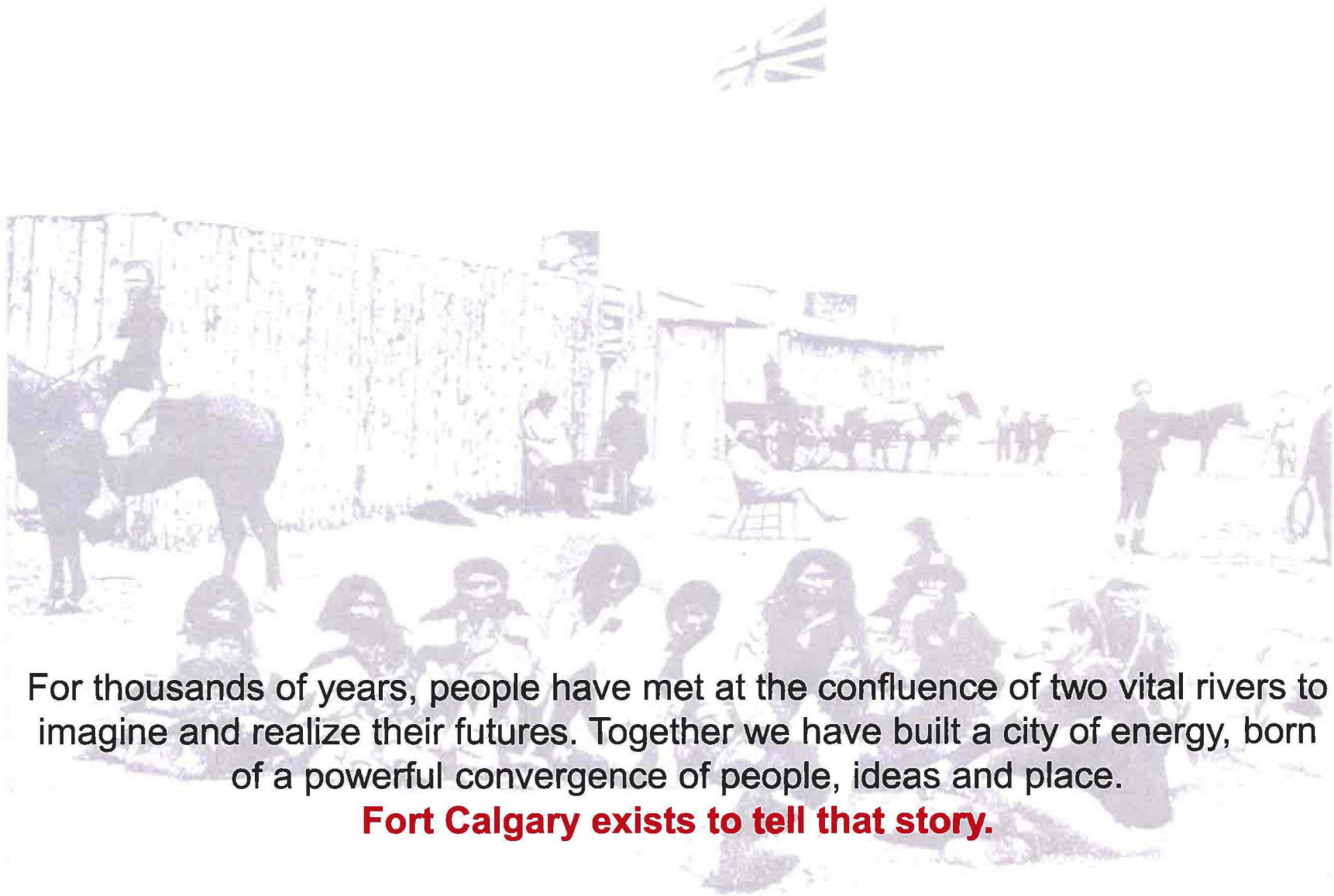
# 2015 Civic Partner Annual Report



Fort Calgary



## 2015 Highlights



For thousands of years, people have met at the confluence of two vital rivers to imagine and realize their futures. Together we have built a city of energy, born of a powerful convergence of people, ideas and place.

**Fort Calgary exists to tell that story.**

## 2015 Highlights

“The story of Moh’kinsstis says that before there was the place we call **Calgary**, the **First Peoples** were stewards of this land. At the **confluence of two rivers**, the lifeblood of our city, **our cultures converged and our story began**. It is essential that Calgarians of every culture and tradition walk on a shared path paved with opportunity, recognizing that we are connected to each other and to this place, where our collective spirit generates enough for all.”

**MAYOR NAHEED NENSHI**

THE CALGARY FOUNDATION 2015 VITAL SIGNS REPORT



## 2015 Highlights

### I. 2015 Accomplishments – Capital Development

**MAKE** History Master Plan Highlights:

**PHASE ONE:**

- Deane House Rehabilitation, Hunt House Restoration and Park Development - **COMPLETE**
- Elbow River Flood Proofing – **COMPLETE**

**PHASE TWO:**

- 1875 Fort Interpretive Exhibit – **COMPLETE**



### II. 2015 Accomplishments - Operations

- Celebrated another successful year
- Maintained annual revenues
- Increased Equal Access school program attendance
- Contributed to tourism and cultural infrastructure
- Added to the overall liveability and vitality of East Village
- Employed 47 FTEs
- Engaged 210 Volunteers



### II. 2015 Accomplishments – Operations – Cont'd

- Maintained self-generated revenue streams
- Partnered with numerous community partners and clients
- Offered five free special events – Winterfest, Mountie Day, Canada Day, Heritage Day and Culture Days
- Expanded our knowledge of Moh'kinsstis
- Continued to raise the profile of the significance of this site





## 2015 Performance Highlights

### I. Selected key performance measures

How much did you do?	2014 results	2015 results	How well did you do it?	How are Calgarians better off?
<b>Community special events: Winterfest, Canada Day, Heritage Day ie. FREE public events</b>  * Fort Calgary is not fenced – so it is difficult to get accurate numbers on attendance at free community events.	23,376	24,046	<ul style="list-style-type: none"> <li>Change in Special Events attendance rates +1%</li> <li>Stability in current economic conditions is a positive sign.</li> </ul>	<ul style="list-style-type: none"> <li>Attendance at these events is stable, reflecting a community need to celebrate.</li> <li>Attendance is complimentary, attracting families from every neighbourhood in Calgary.</li> </ul>
<b>Number of Equal Access School Programs:</b>	1,288	1,690	<ul style="list-style-type: none"> <li>Change in Equal Access School Programs +24%</li> <li>Difficult to attribute this increase as there are a number of factors involved</li> </ul>	<ul style="list-style-type: none"> <li>The demand for Equal Access programs rose in 2015. It is difficult to know why the demand grew but it could be a direct result of the economy.</li> <li>Schools eligible for Fee Assistance are pre-qualified by the School Board.</li> </ul>
<b>Number of visitors who exclusively visited the museum. :</b>	24,750	25,088	<ul style="list-style-type: none"> <li>Change in visitors who exclusively visited the museum +1%</li> <li>Stability in current economic conditions is a positive sign.</li> </ul>	<ul style="list-style-type: none"> <li>In a difficult year, there was a minor increase in visitation.</li> <li>All of the special event visitors, private and public, have access to the museum.</li> <li>Fort Calgary continues to be part of the Tourism Infrastructure.</li> </ul>

## I. Key strategic risks

- Financial - uncertain economy
- Special Events - loss of revenue
- Lifecycle issues - building code issues, failing roof and public safety
- Unknown - acts of God, external decisions and unknown lifecycle issues
- Inglewood Sanitary Trunk – engagement process
- 9<sup>th</sup> Ave. SE Bridge Replacement – loss of revenue
- Downtown Calgary Transmission Reinforcement Project



### II. Looking ahead- Upcoming strategies or initiatives

- Completion of **MAKE** History Phase Three
- A deeper understanding of Moh'kinsstis and telling our story from two perspectives
- Special Events Policy in East Village