

## 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.

**Service Line:** *Economic Development and Tourism*

*Legislated Body*

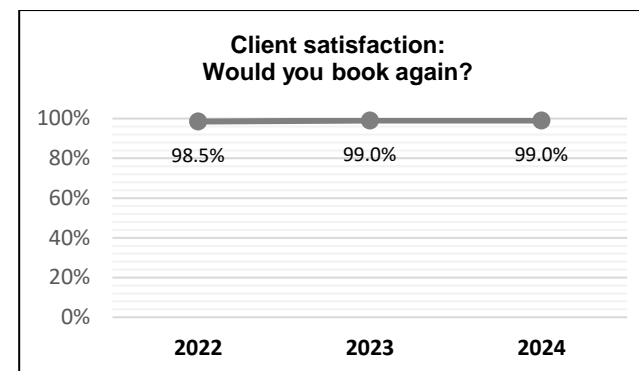
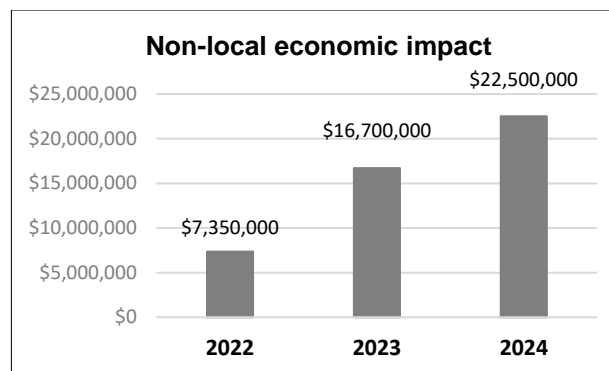
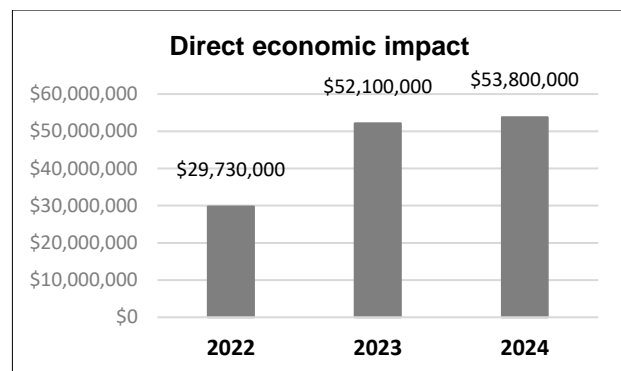
## 2024 City Investment

**Operating Grant:** \$3,352,222

**Capital Grant:** \$6,625,874

*City owned asset*

## 2024 Results



## The story behind the numbers

- The Calgary Convention Centre Authority (CTCC) successfully executed 196 events with a total economic impact of \$110.4 million. Working alongside industry partners such as Meetings Mean Business Canada, the Tourism Industry Association of Alberta, Convention Centres of Canada, Indigenous Tourism Alberta, Tourism HR Canada, Destination Canada and Tourism Calgary the CTCC continues to be seen as a leader in the business events industry.
- Client satisfaction remained at 99 per cent for the second year. High satisfaction results in a heightened reputation for the city and support positive economic impacts to the community.

## Benchmarks

The CTCC uses several benchmarks to support continuous improvement in its operations, service delivery and community support including the number of events, event revenues, dwell times of client contracts, cost per square foot of rental space, waste diversion and others.

## Looking ahead: 2025 highlights

- The CTCC will start to implement its four-year strategic plan with a focus on its people, technology and resources, how it can better optimize the venue, and continue to be different in the marketplace.
- The CTCC was awarded a Community Safety Grant by The City of Calgary to address safety incidents, and related escalated safety issues in the area and community spaces surrounding facilities, that impact the safety of visitors and Calgarians.
- The CTCC celebrated its 50<sup>th</sup> year as Canada's first purpose-built convention centre and for 50-years has contributed to economic change for Calgary, while remaining a viable community hub.

**Civic Partner Name:** Calgary Convention Centre Authority

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

**Fiscal Year End:** December 31

**Manage/Operate City Owned Assets:** Calgary TELUS Convention Centre

**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.

**1. What 3-5 key results did your organization achieve in 2024 that contributed to:**

**a) One or more Council Strategic Directions- economic resilience, social resilience, climate resilience?**

A Prosperous City

2024 was a year of celebration as the Calgary TELUS Convention Centre (the CTCC) celebrated its 50<sup>th</sup> year as Canada's first purpose-built convention centre. For 50-years the CTCC has been bringing economic impact to Calgary, while remaining a community hub. The CTCC successfully executed 196 events with a total economic impact of \$110.4 million. Working alongside industry partners such as Meetings Mean Business Canada, the Tourism Industry Association of Alberta, Convention Centres of Canada, Indigenous Tourism Alberta, Tourism HR Canada, Destination Canada, and Tourism Calgary the CTCC continues to be seen as a leader in the business events industry. This has resulted in the CTCC leadership being sought after Thought Leaders.

A City of Safe & Inspiring Neighbourhoods

As the first purpose-built convention centre in Canada, 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 Calgary Marriott Downtown Hotel. The CTCC is also connected to the Hyatt Regency Calgary and the Fairmont Palliser through the Plus 15 Network. It is with these connections and those through our other Civic Partners that creates a true community and a niche in the business events industry. Being the only convention centre in Canada attached to over 1,200 hotel rooms, a world class museum, and a transformative performing arts centre makes our neighbourhood ideal for bringing ideas to life and inspiring the future of Calgary. In 2024, the CTCC continued to work collaboratively with Pedestaling to redesign spaces, including an all-persons washroom. We also worked with the Calgary Immigrant Women's Association (CIWA) on their hospitality program, including multiple placements from the CIWA program. 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 Calgary Police Service, Calgary Transit, Calgary Bylaw, and social agencies, playing an integral role in improving the vibrancy and safety in Calgary's downtown hub and transit platform.

### A Healthy & Green City

The CTCC implemented measures to reduce water consumption and enhance efficiency of building systems including optimizing cooling tower chemical usage, enhanced control on boiler blow down systems, upgrading water softener systems, installing water-efficient fixtures, and modified water service to clients to reduce use.

The CTCC maintained its Green Key Global Green Meetings certification, which is the leading standard for excellence in the field of environmental responsibility and sustainable operation within the tourism industry.

The CTCC is equipped with a dual filtration system that is on par with superior commercial facilities; this is critical to ensuring a safe environment for indoor gatherings. The CTCC also 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 and maintaining high standards of cleaning. CTCC was re-certified by the Global Biorisk Advisory Council representing our commitment to the cleanliness of our facilities.

### **b) Your own organization's strategy?**

The CTCC worked with all levels of the organization to develop an updated four-year strategy in 2024 that will be implemented in 2025. The strategy focuses on three key pillars:

- People, Technology and Resources
- Optimization
- Differentiation

In addition, the strategy was developed by our guiding principles:

- Culture
- Finance
- Key Metrics
- Partnerships

We continue to advance financial sustainability and boost the economic and socioeconomic impact on downtown and the City of Calgary. Finally, we continue to collaborate with our community partners on the value proposition of Calgary as a destination.

**2. Performance measures help demonstrate the return on The City's investment in a partner's operations, and support continuous improvement. What performance measures reflect your organization's impact in 2024?**

|                                       | Performance Measure Name                                | 2022 results | 2023 results | 2024 results | How does this measure reflect your organization's impact?   |
|---------------------------------------|---|--------------|--------------|--------------|---|
| <b>How much did you do?</b>           | Number of events  | <b>162</b>   | <b>226</b>   | <b>196</b>   | The number of events directly affect the Direct, Indirect, and Induced economic impact to our community.                              |
| <b>How well did you do it?</b>        | Satisfaction Surveys Metric used "Would you book again" | <b>98.5%</b> | <b>99%</b>   | <b>99%</b>   | The city reputation enhanced; experience leaves a good impression with visitors.  |
| <b>How are Calgarians better off?</b> | Economic Impact   |              |              |              | Direct economic impact registers spending tied to the delegates specifically.   |
|                                       | Local <sup>1</sup>                                      | 22.38M       | 35.4M        | 31.3M        |   |
|                                       | Non-Local <sup>2</sup>                                  | 7.35M        | 16.7M        | 22.5M        |   |
|                                       | Exhibitor   | N/A          | N/A          | N/A          | Indirect and Induced impact refers to spending by businesses that are affected by the meetings and conventions happening at the CTCC. |
|                                       | Total Direct  | 29.73M       | 52.1M        | 53.8M        |   |
|                                       | Indirect <sup>3</sup>                                   | 20.58M       | 36.1M        | 37.2M        |   |
|                                       | Induced <sup>3</sup>                                    | 12.58M       | 22.0M        | 22.8M        |   |
|                                       | Grand Total   | 62.89M       | 110.2M       | 113.8M       |   |

**3. Are there any additional stories or information you wanted to share beyond performance measures that demonstrate the impact of your organization's programs or services?**

As part of the 50<sup>th</sup> anniversary celebration the CTCC worked alongside a Blackfoot Elder to sponsor five Indigenous videos that shares history and truths from knowledge keepers and Elders about Indigenous lifeways. These videos are on the CTCC website and will be used for educational purposes. In addition, it was an honour for two leaders at the CTCC to be recognized for their work, as well as being welcomed into the Blackfoot community, by receiving Blackfoot names through a traditional naming ceremony with Blackfoot Elders.

The CTCC was also pleased to celebrate its 50<sup>th</sup> anniversary by hosting an event with clients and community partners to showcase the impacts and history of the CTCC over the years. This event was held the same week that the new BMO Centre was opened highlighting the positive direction of the business events industry in the City.

<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.

**4. Does your organization use benchmarks to evaluate and improve performance and operations, and increase your organization's impact?**

**a) Examples of benchmarks:**

There are several benchmarks that are used to support continuous 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 types of events, along with key weeks of the year to optimize revenue capture.

**Event Revenue Year-over-year (Gross)**

This enables the team to not only monitor key dates but types 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 the CTCC to ensure our team responds 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**

Enables the CTCC to ensure appropriate levels of service both internally and externally to clients. Also ensures that our venue always has 100 percent functionality.

**Off-line for R&M**

Enables the CTCC to monitor trends in damage or equipment failures while ensuring revenue optimization. Contributes to capital improvement decisions and priorities.

**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.

**Gross Margin before Grant Revenue Percentage**

Enables management to track profitability and ability to cover operational expenses given our partner agreements and production costs.

**b) What is your current and targeted performance in comparison to these benchmarks?**

| Benchmark Example                                | 2024 Targeted | 2024 Actual  | 2025 Targeting                                    |
|--|---------------|--|---|
| Number of Events                                 | 200           | 209  | 205   |
| Event Revenue                                    | 23.8M         | 28.1M  | 29.9M   |
| Dwell Time Contracts Avg                         | 90-days       | 51-days  | 45-days   |
| Client Calls to Service Response (Open to close) | 5-min         | 1-min 28-sec   | 1-min 10-sec                                      |
| Downtime of IT                                   | 8-min         | 5-min  | 8-min   |
| Rooms off-line R&M (avg 42 rooms)                | 2-days        | 10 days – In 2024, due to exterior building, domestic and sprinkler valves replacement. The south building (only) was booked off for 10 days. No client was impacted during this time. For any in-house R&M to be done, we book spaces around events so as not to impact on our clients and our revenue. | 2 days - We schedule R&M to be done around events |
| Waste Diversion                                  | 60%           | 38%  | 40%   |
| Cost per Square Foot Rental Space                | \$146         | \$162  | \$162   |
| Gross Margin before Grant Revenue                | 45%           | 38%  | 40%   |

**c) How this information is being used to support continuous improvement?**

Through monitoring the measurements listed above as well as other micro-measurements that are used internally, the CTCC is consistently focusing to improve the efficiency of its operations. This also provides the Centre with an early indication of where its attention needs to be focused to ensure the most successful outcomes for its clients and its operations.

**5. How does your organization address equity, diversity or inclusion, or support racial equity?**

As part of the annual review of the policies, the Diversity Policy has been reviewed and is current.

The CTCC continues to provide an atmosphere free from barriers, where all employees are included and treated with dignity and respect to promote equity and diversity. The CTCC celebrates and welcomes the diversity of all employees, relationships, and external (contract) personnel. It is the policy of the CTCC 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.

The CTCC continued its work with Alberta Living Wage and was certified as a Living Wage Employer meaning the Centre is committed to paying its employees a living wage that allows them to meet their basic needs and participate in their communities.

The CTCC has been championing and supporting the Calgary Immigrant Women's Association in their hospitality program to help meet the needs of the labour shortage. As part of this program the students are placed as interns in an organization, including the CTCC to gain hands-on experience in the industry.

The CTCC was proud to have hosted 14 interns and hired 4 following their internship and completion of the program.

With a full complement of employees by the end of 2024, the CTCC had over 59 percent of its executive and leadership team being female, 19 languages spoken, and over 47 percent of employees who are from a diverse background.

**6. How is your organization advancing Indigenous Truth and Reconciliation? (For example addressing specific calls to action in the [Truth and Reconciliation Commission of Canada: Calls to Action](#) report or [The City's White Goose Flying Report](#))**

As the CTCC continues its journey towards Truth and Reconciliation, the Centre has built meaningful relationships with Indigenous Tourism Alberta and members of the Indigenous community. In 2024, members of the CTCC leadership attended the International Indigenous Tourism Congress and committed to a sponsorship for the 2025 Congress. The CTCC continued its collaboration with a local Blackfoot Elder and was honored to host Indigenous ceremonies at both the 50<sup>th</sup> anniversary event and media familiarization tours. These efforts resulted in positive media coverage in an industry publication, highlighting the significance of the land we are located on and our commitment to positive progress in our journey.

The CTCC will continue its journey of Truth and Reconciliation in 2025 through a ReconciliAction Plan and an Indigenous Client Program.

**RESOURCES**

**7. Please estimate how The City's operating funding was allocated in 2024.**

|      |  |
|------|--|
| %    | 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:                          |

**8. Did volunteers support your operations in 2024? (including board and committee members)**

|   |        |
|---|--------|
| How many volunteers?                          | 11     |
| Estimated total hours provided by volunteers: | 50-100 |

**9. Did your organization receive any awards or recognition in 2024, or have any client or participant feedback 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.

Living Wage Employer

The CTCC was certified by Alberta Living Wage and was certified as a Living Wage Employer meaning the Centre is committed to paying its employees a living wage that allows them to meet their basic needs and participate in their communities.

**10. How did your organization address climate change in 2024, 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?**

- Installed LED Lighting control throughout the North Loading Dock.
- Installed LED Lighting and enhanced throughout the TELUS Meeting Rooms.
- Upgraded mechanical equipment and enhanced temperature control in the Palliser Plus 15 Bridge.
- Modified Vestibule HVAC to increase efficiency.
- Modified Site Tour Protocol to reduce lighting and HVAC demands.
- Modified Kitchen Equipment use to reduce power demands.
- Installed additional digital signage to reduce temporary signage demands.

**11. Are there any projects, initiatives or plans for 2025 that you want to briefly highlight?**

- The CTCC will start to implement its four-year strategic plan with a focus on its people, technology and resources, how it can better optimize the venue, and continue to be different in the marketplace.
- The CTCC will finalize a Truth and Reconciliation Plan and create a Client Indigenous Program working with Indigenous partners.
- The CTCC was awarded a Community Safety Grant by The City of Calgary to address safety incidents, and related escalated safety issues in the areas and community spaces surrounding facilities, that impact the safety of visitors and Calgarians. This project will be a priority for the CTCC in 2025 and 2026.



**THE FOLLOWING SECTION IS FOR CIVIC PARTNERS MANAGING CITY-OWNED ASSETS**

**12. CAPITAL PROJECTS AND ASSET MANAGEMENT**

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

**a) How did you use The City's capital funding in 2024?**

| <b>Project</b>   | <b>City Funding (2024)</b> | <b>Benefit (service improvement, efficiency, improved condition)</b>                  |
|--|----------------------------|---|
| Community Security Upgrade                             | \$ 158,990.00              | Improved condition.   |
| Computer EOL Replacement                               | \$ 116,975.88              | Replacement of end-of-life computer equipment.  |
| Electrical Meter Upgrades                              | \$ 10,646.08               | Service improvement.  |
| Glen Patio Emergency Exit Handrail Replacement         | \$ 9,450.00                | Service improvement; replacement of end-of-life condition.                            |
| Glen Rooms Lighting Upgrades                           | \$ 16,219.30               | Service improvement; replacement of end-of-life condition.                            |
| Housekeeping Robotics Equipment Upgrade                | \$ 6,791.01                | Operational efficiency; diversion of person-hours to other tasks.                     |
| Internal Switch Replacement                            | \$ 29,945.52               | Replacement of end-of-life IT equipment.  |
| IT Security Upgrades                                   | \$ 869,658.54              | Service improvement, efficiency, and improved condition.                              |
| Lighting System Infrastructure Upgrades                | \$ 96,618.17               | Service improvement; replacement of end-of-life condition.                            |
| Mass Notification System Implementation                | \$ 13,240.51               | Service improvement; efficiency.  |
| Mobile Furniture Upgrades                              | \$ 28,369.46               | Service improvement.  |
| Neilson Block Heating Control Upgrade                  | \$ 8,677.14                | Service improvement.  |
| North and South Building Improvements and replacements | \$ 136,801.27              | Service improvement, efficiency, and improved condition.                              |
| North Building Accessibility Upgrades                  | \$ 264,008.83              | Service improvement.  |
| North Building Elevator and Escalator Upgrades         | \$ 121,133.69              | Replacement of end-of-life equipment; condition improvement; updated code compliance. |
| North Building Heater & Air Curtain Upgrade            | \$ 29,068.64               | Service improvement; improved efficiency.   |
| North Building HVAC Upgrades                           | \$ 288.61                  | Improved efficiency; replacement of end-of-life equipment.                            |
| North Electrical Upgrades and Replacements             | \$ 16,688.66               | Replacement of end-of-life equipment; improved environmental sustainability.          |
| North Guest Services Renovation                        | \$ 1,137,552.43            | Service improvement; condition improvement; replacement of end-of-life condition.     |

|  |                        |  |
|--|------------------------|--|
| North Kitchen Sump Pump Upgrade                          | \$ 288.61              | Service improvement; replacement of end-of-life condition.   |
| Security Camera EOL Equipment Replacement Implementation | \$ 53,714.67           | Service improvement; replacement of end-of-life condition.   |
| South Building Elevator and Escalator Upgrades           | \$ 155,432.29          | Replacement of end-of-life equipment; updated code compliance.   |
| South Building Fire Suppression Upgrades                 | \$ 44,648.05           | Replacement of end-of-life life safety equipment.  |
| South Building Heater & Air Curtain Upgrade              | \$ 3,176.46            | Service improvement; improved efficiency.  |
| South Building Heating Plant Replacement                 | \$ 2,704,505.03        | Improved efficiency; replacement of end-of-life equipment.   |
| South Electrical Upgrades and Replacements               | \$ 201,812.27          | Replacement of end-of-life equipment; updated code compliance.   |
| South Exterior Cladding Upgrade                          | \$ 159,679.93          | Completed preliminary designs and testing for improved condition; improved environmental sustainability; replacement of end-of-life condition. |
| South Main Floor Flex Space (Multi-Phase Project)        | \$ 82,142.38           | Service improvement; condition improvement.  |
| TELUS Rooms Lighting Upgrades TELUS 101-107              | \$ 145,947.74          | Service improvement; replacement of end-of-life condition; improved environmental sustainability.  |
| TELUS Rooms Lighting Upgrades TELUS 108-110              | \$ 139,127.18          | Service improvement; replacement of end-of-life condition; improved environmental sustainability.  |
| UPS Power Backup   | \$ 23,266.12           | Service improvement; replacement of end-of-life condition.   |
| Window Security Film Installation                        | \$ 293,473.00          | Condition improvement.   |
| <b>Total</b>   | <b>\$ 7,078,337.47</b> |  |