

CIVIC PARTNER 2017 ANNUAL REPORT SNAPSHOT- CALGARY SCIENCE CENTRE SOCIETY (TELUS SPARK)

CALGARY SCIENCE CENTRE SOCIETY (TELUS SPARK)

Mission: We bring people together to learn, play and create with science, technology, engineering, arts and math (STEAM).

Vision: A community transformed by a culture of curiosity, risk-taking and problem solving.

Registered Charity

2017 City Investment

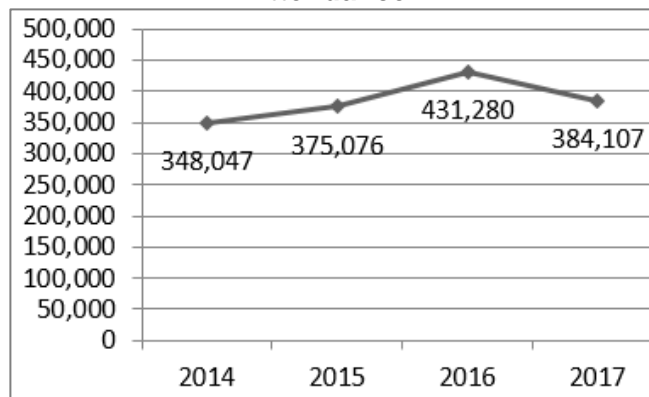
Operating Grant:\$2,133,247

Capital: \$283,705

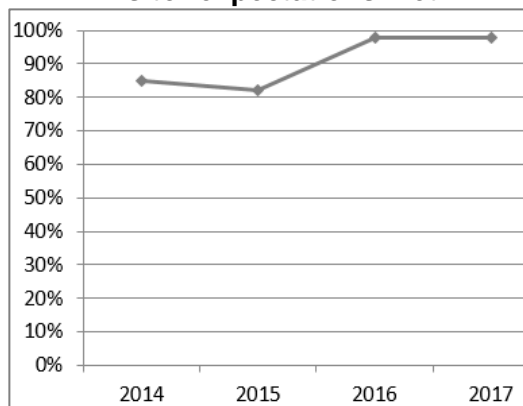
City owned asset? Yes

How did they do in 2017?

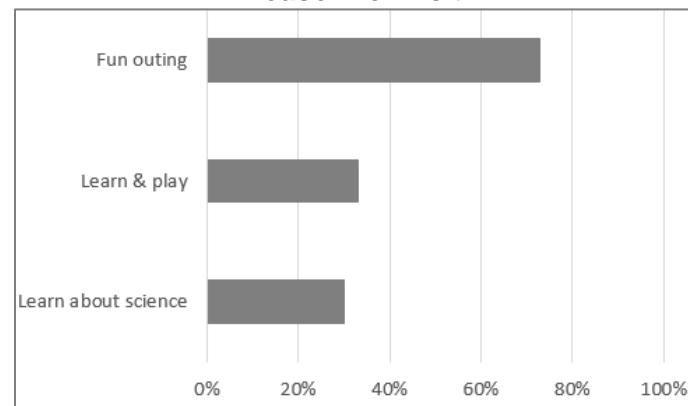
Attendance



Visitor expectations met



Reason for visit



The story behind the numbers

- While memberships remain stable, general paid admissions are highly susceptible to economic conditions.
- In 2017, Spark provided over 75,000 students from the Calgary region with curriculum-based programs using leading edge teaching design, pedagogy and technologies.
- Through the Community Connections program partnership with 48 agencies, provided access for 15,000 individuals who may not otherwise have access to TELUS Spark.
- Over 1,000 new Canadians visited through the Cultural Access Pass program.

Snapshot of 2018-19 priorities

- Enhance our exhibits and programs – through strategic planning, fund-raising, and tactical changes.
- Strengthen our brand and value proposition – renewed marketing strategies, new mission statement, and increased stakeholder relations.
- Strengthen our organizational capabilities – through talent management and workforce priorities.
- Steward the facility – in partnership with the City.



CALGARY SCIENCE CENTRE SOCIETY (TELUS SPARK)
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Organizational Structure: Independent External Organization

Fiscal Year End: December 31, 2017

Related Subsidiaries or Foundation: None

City 2017 Operating Grant: \$2,133,247

City 2017 Capital Grant: \$283,705

1. Current Vision, Mission and Mandate:

Our Mission

We bring people together to learn, play and create with science, technology, engineering, arts and math (STEAM).

Our Vision

Our community transformed by a culture of curiosity, risk-taking and problem solving.

Our Values

- **Collaboration:** We believe that encouraging debate and dialogue, embracing diverse perspectives, and that partnership with our communities results in better ideas and outcomes.
- **Curiosity:** We are always wondering, always questioning, always seeking to learn.
- **Courage:** We believe in innovative thinking and taking risks. We embrace change. Our courage to fail gives us the confidence to succeed.
- **Commitment:** We're deeply passionate about our mission and pursue it in everything we do...and in how we do it.

2. What key results did your organization achieve in 2017 that contributed to one or more of the Council Priorities in Action Plan 2015-2018? (*A Prosperous City, A City of Inspiring Neighbourhoods, or A Healthy and Green City?*)

A PROSPEROUS CITY

To ensure that our organization remains focused on initiatives which align with what Calgarians expect from their science centre, TELUS Spark extended the data gained in 2016 strategic "listening sessions" to build a framework for future development. These same sessions identified TELUS Spark, for example, as an "important place in the City's innovation ecosystem", an ecosystem that will be key to realizing the successful diversification of our economy. The CEO is connected to the Rainforest AB exercises, and linking project ideas with family-focused interests regarding the future of our energy systems and the future development and transformation of our city.

We are a critical contributor to the emerging trends and developments in formal education. Readyng our children for the workforce of the future, Spark provided over 75,000 students from Calgary and the surrounding region with curriculum-based programs using leading edge teaching design, pedagogy and technologies. We are the leader in western Canada for curriculum-linked education field trips.

Access and inclusion continues to be a critical component of a Prosperous City. In 2017, the Community Connections program consisted of 48 community partners representing a large cross-section of social service agencies across Calgary. The utilization of the program resulted in over 15,000 visits from individuals who may not otherwise have the opportunity to access the world of science, technology, engineering, arts and math (STEAM) at TELUS Spark.

In 2017 TELUS Spark continued to work closely with the CBE, CCSB and Siksika school boards to provide transportation and educational opportunities to 3,000 underserved students during the school year. The

program culminates with a Family Science Night where all participating students, their families and teachers come to TELUS Spark for a free private function where students can share their learning experiences and a meal with their families. In 2016 over 1,500 students and their families attended this event.

Our Camperships initiative provided free daycamp spots to children in the community who would not otherwise have the ability to participate in day camps.

In conjunction with the Canadian Association of Science Centres TELUS Spark successfully hosted the Governor General of Canada and delivered the premier of *Horizon* in our Dome theatre

Finally, TELUS Spark is part of the Cultural Access pass program that provides admission to new Canadians. Over 1,000 new Canadians visited TELUS Spark in 2017.

A HEALTHY & GREEN CITY

Through the generous financial support from the Alberta Government's Community Environment Action Grant, we are excited to compile our many learnings and iterate on the best tactics and strategies to communicate the topics of energy and climate change to families, through many piloted programs:

- Capitalizing on the green bin project in Calgary, we partnered with the City of Calgary to provide families hands-on experience, through play, on the topic of composting and recycling. As a current topic of conversation we were evaluating the effectiveness of sparking these conversations around what exactly goes into the composting and recycling bins to encourage similar conversations at home around these topics.
- Our first "technology display" exhibit in our atrium showcased Furbaniture, an example of tactical urbanism, to encourage families and visitors to re-think and have conversations around how they interact with a street and urban design, in collaboration with the U of Calgary EVDS and the City.
- Using the occasion of Spark's announcement of a rooftop solar array in November, we created a family event around the International Science Centre and Science Museum Day, providing visitors interactive experiences in sustainability topics to encourage conversation around renewable sources of energy.
- We have developed and run public tours through the building for the Doors Open YYC and Green Doors Open events in September that showcased energy efficiency and TELUS Spark's green building design to encourage conversations around sustainable structures and increase familiarity around LEED building standards.
- We tested various communication tools aimed at teens during the Energy Revolution Fair in conjunction with the Mayor's Environment Expo to get a pulse on citizen attitudes towards energy sustainability.

Other organizations we partner with include: City of Calgary, Government of Alberta, Energy Efficiency Alberta, ENMAX, University of Calgary, SAIT, Green Calgary, Arctic Institute of North America, Innovate Calgary, CAWST, Deepwater Farms, Society of Women Engineers, Pembina Institute.

Looked upon as a credible source

The City of Calgary invited TELUS Spark to develop their Climate Change Education Plan (to be completed through multiple phases). This comprehensive education plan will chart a path to inform, educate and mobilize Calgarians in to climate education and will be included in The City's Climate plan. This project could constitute an important tool for engaging Calgarians about climate action.

The Pembina Institute launched their Alberta's New Energy Projects Map at TELUS Spark. We act as convener to discuss the latest energy development in the community and that our building acts as a living exhibit to engage Albertans about energy efficiency and clean tech.

INSPIRING NEIGHBOURHOODS

TELUS Spark continues to be a convening space that connects citizens with our partners and contributes to urban vitality. We are much more than a science centre and are proud to act as a lighthouse for innovation within the community. Some key accomplishments and initiatives which inspire Calgary's communities include:

- Community Access program of 48 agency partners representing a cross-section of social needs, removing barriers to families with over 15,000 visits
- TELUS Spark continued its Learning Connections program and worked closely with the CBE, CCSB and Siksika school boards to provide transportation and educational opportunities to 3,000 students during the school year
- Partnered with other non-profit organizations to provide a site for their fundraising events, and other forms of community engagement, including Terry Fox Foundation, Inn From the Cold, Alberta Children's Hospital Foundation
- TELUS Spark celebrated its 50th Anniversary and threw a great birthday celebration on Neighbour Day, where we offered free attendance and had an all day event with outdoor programming. We also had a 'Retrospective Exhibit' featuring the history of Spark
- In 2017 Spark negotiated the installation of a Sundial from the Civic Art Collection
- On August 21 we had 3000 guests visit us to watch the Solar Eclipse. Guests were able to watch from telescopes, they were also able to make their own viewers. We also had live feed from NASA playing in our atrium and received positive national media attention
- In conjunction with the University of Calgary's department of EVDS and The City, TELUS Spark is hosting Furbaniture, and experiment in urban planning for the future of Streetscapes

A WELL-RUN CITY

- Continued to provide effective management of TELUS Spark as a City asset:
 - Prepared for admission pricing adjustments in 2018 to ensure that TELUS Spark remain affordable/accessible to Calgarians, while also financial sustainable
 - Transitioned to in-house food service delivery and retail operations to increase earned revenue
 - Proactive maintenance of an aging asset, largely conducted by internal talent
 - Cost-effective and/or partnered service contracts in utilities, landscape management, etc.
 - Retention and hiring of creative, skilled employees to operate and promote the facility
- In 2017 we successfully installed and transitioned to a new financial management system, replacing the system that originated from the 11th St SW location.
- In 2017 we acquired the software and hardware tools to take greater control of the Building Management System, to improve efficiencies and effectiveness.
- Maintained and established new partnerships with other Calgary-based and international organizations as a way of bringing great content to our visitors and reducing costs via the sharing of expertise
- In 2017 the International Play Association Conference was hosted by The City and TELUS Spark played an integral role and signed the Calgary Play Charter
- Contributed to Beakerhead by being one of the sites with 2 inflatables from Bee Kingdom and delivered programming on Beakernight

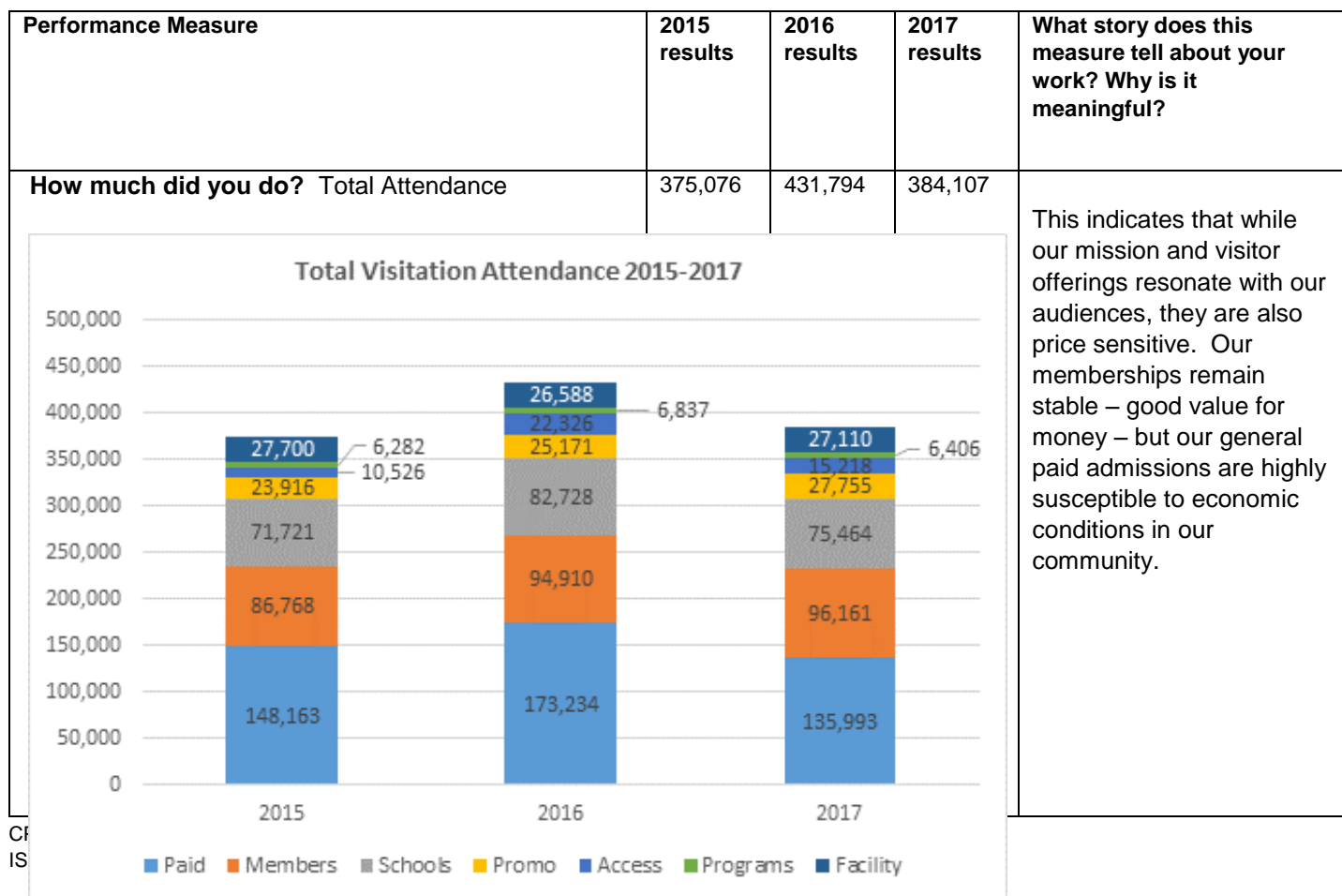
3. What challenges affected your operations in 2017? How did you transform your operations to respond and adapt?

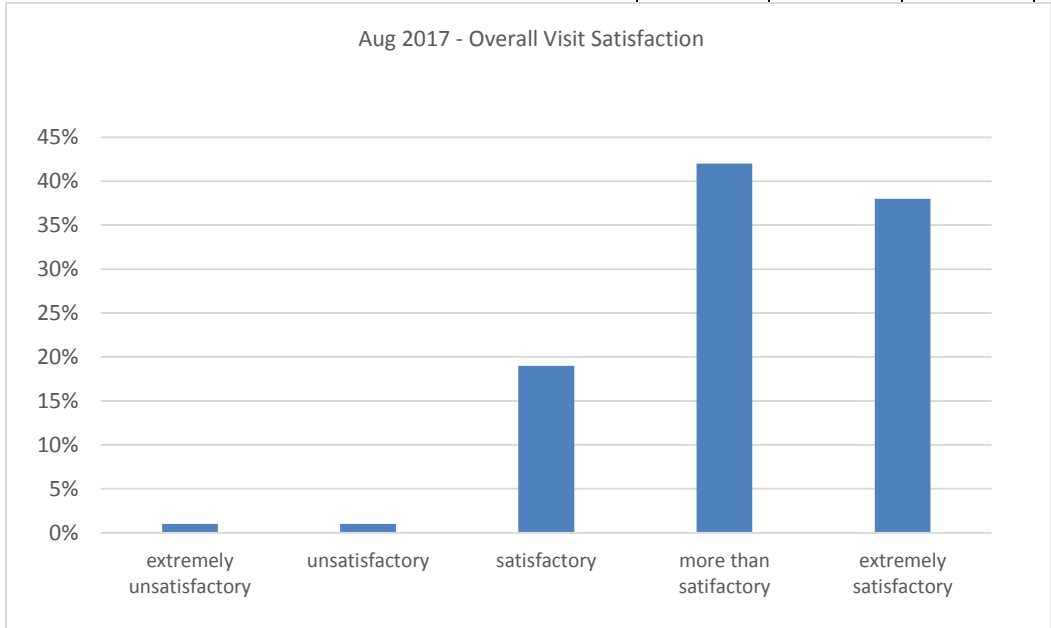
Fiscal 2017 represented a very challenging year. While TELUS Spark was able to avoid the negative impact of the recession in 2016, we were not immune to the economic downturn and saw both admissions and on-site revenues drop dramatically. We responded immediately (mid-February) by cutting operating expenses, managing vacancies, and adjusting marketing tactics to mitigate the reduced revenues.

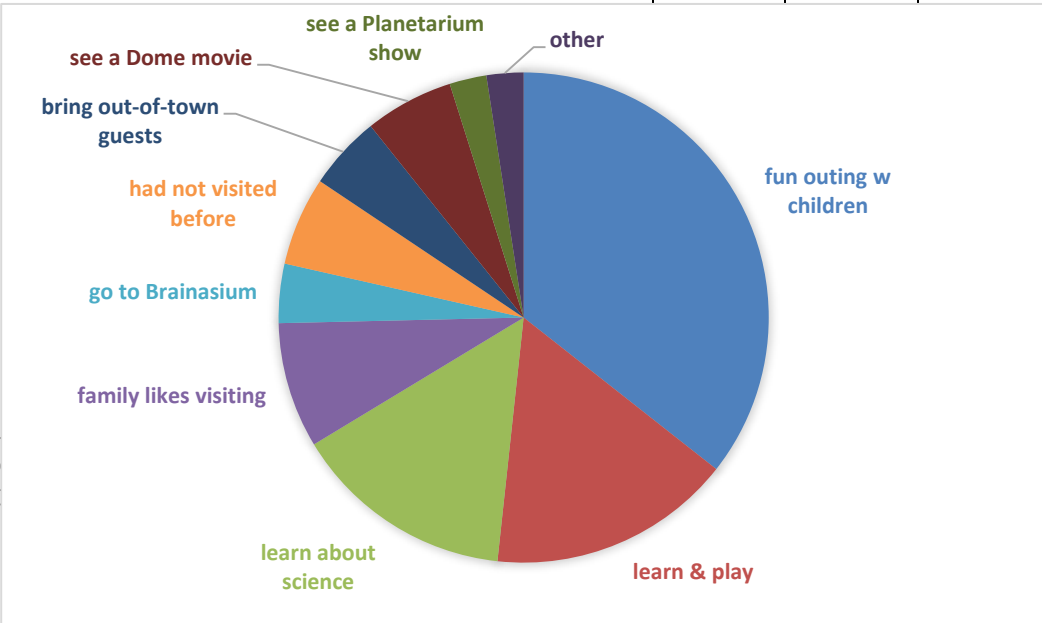
Across the year we carried 8 unplanned vacancies, of which two were executive level. In total \$1M was cut from general expenses representing approximately 10%. A deficit of approximately \$1.1M was projected as early as May 2017. Attendance January-May performed 26% below budget. Attendance June-December performed 10% below budget. Further revenue shortfalls were experienced in retail services (linked closely to attendance) and facility rentals.

The year end deficit for 2017 is \$1.37M. Society reserve funds are being deployed to cover this deficit, however this now puts the Society at a minimum balance for any future emergency financial requirements. The Reserve Fund was generated through exceptional cost management of the capital construction of this civic facility. It must be noted that the City Operating Grant to the Society has not kept up with inflation in Calgary, and that we cannot continue to operate the facility with decreasing government support.

4. Using the chart below, please report your 2017 performance measures that demonstrate; where possible; 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.



How well did you do? Visitor rating of met expectations	82%	98%	98%	As noted above in attendance data, our visitor experience is rated very highly.												
<div><p>Aug 2017 - Overall Visit Satisfaction</p><table><thead><tr><th>Rating</th><th>Percentage</th></tr></thead><tbody><tr><td>extremely unsatisfactory</td><td>1%</td></tr><tr><td>unsatisfactory</td><td>1%</td></tr><tr><td>satisfactory</td><td>19%</td></tr><tr><td>more than satisfactory</td><td>42%</td></tr><tr><td>extremely satisfactory</td><td>37%</td></tr></tbody></table></div>					Rating	Percentage	extremely unsatisfactory	1%	unsatisfactory	1%	satisfactory	19%	more than satisfactory	42%	extremely satisfactory	37%
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How are Calgarians better off? Reason to visit																								
 <table><caption>Reasons to Visit Data (Estimated)</caption><thead><tr><th>Reason</th><th>Approximate Percentage</th></tr></thead><tbody><tr><td>fun outing w children</td><td>35%</td></tr><tr><td>learn & play</td><td>15%</td></tr><tr><td>learn about science</td><td>10%</td></tr><tr><td>family likes visiting</td><td>8%</td></tr><tr><td>go to Brainasium</td><td>5%</td></tr><tr><td>had not visited before</td><td>5%</td></tr><tr><td>bring out-of-town guests</td><td>5%</td></tr><tr><td>see a Dome movie</td><td>3%</td></tr><tr><td>see a Planetarium show</td><td>3%</td></tr><tr><td>other</td><td>2%</td></tr></tbody></table>	Reason	Approximate Percentage	fun outing w children	35%	learn & play	15%	learn about science	10%	family likes visiting	8%	go to Brainasium	5%	had not visited before	5%	bring out-of-town guests	5%	see a Dome movie	3%	see a Planetarium show	3%	other	2%	<p>The family is a key cultural unit that is very effectively served by TELUS Spark. It is also a lever for cultural change in a fun, educational environment. This is a contributing factor in why the City chose TELUS Spark to develop their Climate Change Education program. We are trusted.</p>	
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5. What resources were leveraged to support operational activities in 2017?

Donations

TELUS Spark is fortunate to have a strong network among our donors, community partners, and corporate sponsors. The outstanding support and collaboration we receive from our funding network are essential to the sustainability of our organization and amplify our impact with students, families, and corporate guests. Donations and sponsorships are critical components to TELUS Spark's ability to innovate and remain relevant in an ever-changing and challenging world. However, with the economic recession our contributed revenue is not at the level required to effectively support our operations.

Volunteers

Volunteers play a key role in supporting all TELUS Spark activities. In 2017, volunteers contributed 17,000 hours, largely in professional and skilled roles. This continues to help to manage staffing costs and maintaining high – level guest experiences. Many of our volunteers joined the organization after losing work to the recession.

Facility Operations - Revenues

- Donations contributed a net revenue of \$183,080
- Facility Rentals contributed a net revenue of \$368,902
- The first year of operation our own retail store contributed a net revenue of \$54,218
- Paid programs consisting of Adults Only Nights, Sleepovers and Camps contributed a combined net revenue of \$265,502

Camps and Youth Programs

Spark inspires children and youth in many ways including through Spring Break, PD Day and summer camps. In 2017, over 1400 children and youth took part in science, technology, arts and engineering and math camp experiences where they not only had fun but learned through experiential opportunities about the way the world works.

School Programs

Spark is a living lab for innovating in new ways of learning for students of all ages. In 2017, over 75,000 students and their teachers participated in various workshops, semester long prototype projects, and one-week science school intensives. These students explored science, technology, engineering, art and math concepts that enhanced their learning and augmented their classroom curriculum experiences.

Retail

In 2017 TELUS Spark took retail operations in-house and it is now fully integrated into the operations of Spark. The first half of 2017 was focused on the *Star Trek: Starfleet Academy* merchandise strategy and the remainder of 2017 the merchandise carried in the retail store moved toward greater alignment with our mission, programs and exhibits.

Dome Theatre

Our Dome Theatre has the largest screen in North America. Last year we showed 3 shows, *Space Next*, *Horizon* and *Extreme Weather*, in total we had 1749 shows, 69,420 viewers and totaled \$320,000 in net

revenue.

Society Reserve Fund

A draw from of \$38,750 from Spark reserve leverage a City grant to repair the lobby flooring.

Other draws from the Spark reserve in 2017 were used to advance research on an Energy Sustainability project, to celebrate our 50th Anniversary, conduct a Master Planning and Business Analysis study, upgrade our Food Service offering, complete a schematic planning exercise for a potential building addition and conduct an admissions pricing study.

As noted earlier, a draw for \$1.37M is required to balance the 2017 operating finances. This puts the Society at significant risk for future emergency financing, and has resulted in the inability to self-fund any further investment in the visitor experiences at Spark.

- 6. Please estimate how The City's operating funding was allocated in 2017. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.**

0%	Advertising and promotion
0%	Programs or services
37%	Office supplies and expenses
0%	Professional and consulting fees
0%	Staff compensation, development and training
0%	Fund development
0%	Purchased supplies and assets
63%	Facility maintenance
0%	Evaluation or Research
%	<i>Other, please name:</i>

- 7. Did volunteers support your operations in 2017? If yes,**

How many volunteers?	196
Estimated total hours provided by volunteers:	17,000

- 8. What are your key priorities and deliverables for 2018-2019?**

1. Enhance our exhibits and programs – through strategic planning, fund-raising, and tactical changes
2. Strengthen our brand and value proposition – through renewed marketing strategies, new mission statement, and increased stakeholder relations
3. Strengthen our organizational capabilities – through talent management and workforce priorities
4. Steward the facility – in partnership with the City

CAPITAL AND ASSET MANAGEMENT

Asset: TELUS Spark



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9. Provide a summary of your organization's 2017 capital development, including specific lifecycle/maintenance projects.

- In 2017 TELUS Spark explored expansion plans for additions to the north and south the east wing of the building. A schematic plan was completed for these additions as well as a cost consultant's pricing estimate.
- The main lobby floor of Spark was also upgraded.

10. What funding was leveraged to support capital activities in 2017?

- A Community Facility Enhancement Program from the Government of Alberta was leveraged to execute the building expansion plans
- The main lobby upgrade was achieved with the help of CPRiiP grant.

NOT APPLICABLE--

STRATEGY DELIVERY (for applicable partners)

11. What key results were achieved in 2017 for the Council-approved strategy you steward?

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