

CIVIC PARTNER 2017 ANNUAL REPORT SNAPSHOT- CALGARY CENTRE FOR PERFORMING ARTS (ARTS COMMONS)

CALGARY CENTRE FOR PERFORMING ARTS (ARTS COMMONS)

Mission: To bring the arts...to life.

Mandate: To foster, present and promote the arts; to provide and care for our assets; to ensure optimal utilization of our assets.

Registered Charity

2017 City Investment

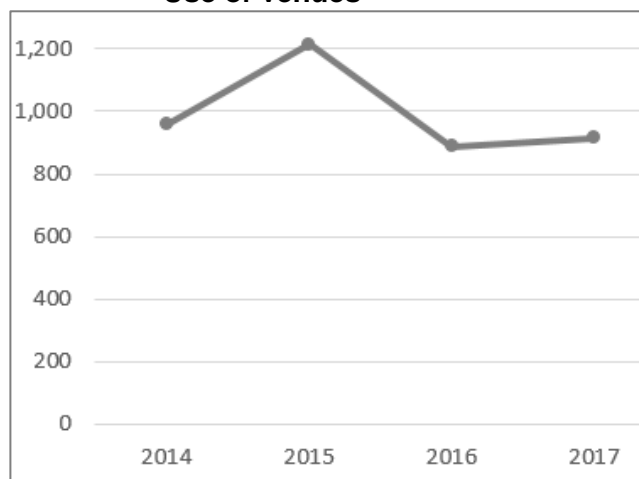
Operating Grant:\$2,490,722

Capital Grant:\$2,104,832

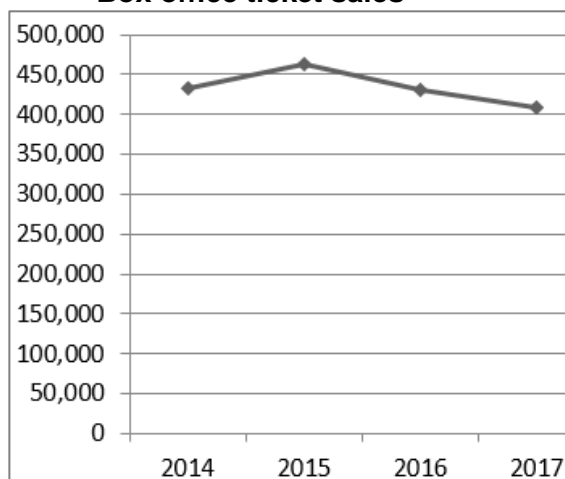
City owned asset? Yes

How did they do in 2017?

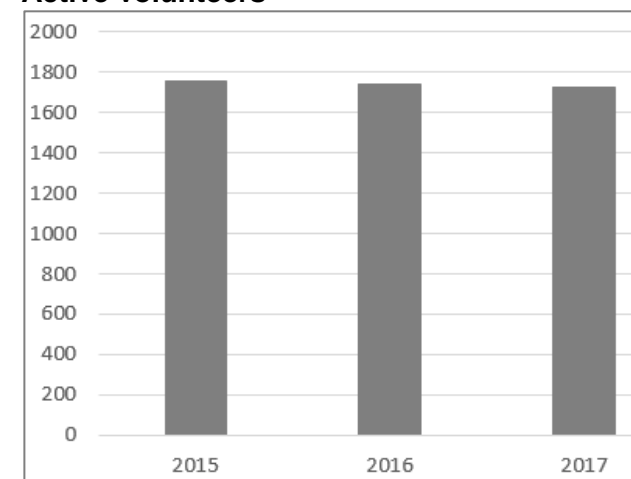
Use of venues



Box office ticket sales



Active volunteers



The story behind the numbers

- The Arts Commons Box Office distributed tickets for Resident Companies and other community users of the venues (Jack Singer Concert Hall, Max Bell Theatre, Martha Cohen Theatre, Engineered Air Theatre, Big Secret Theatre, and Motel).
- Despite reduced levels of ticket sales, and increased operating costs, a focus on diversified revenues and sponsorship led to a modest surplus.
- Arts Commons supported the sustainability of 175 organizations (resident companies, not-for-profit and others) by maintaining 560,665 gross square feet of space with six performance venues, rehearsal halls, shops, public engagement spaces and administrative spaces, and subsidized the use of venue space and facility use for resident companies.

Snapshot of 2018-19 priorities

- Continue to refine Arts Commons shared leadership model
- Strengthen infrastructure, synergies & patron experience (first year of a three year customer service plan)
- Build Arts Commons value as relevant and vital to the community (new engagement specialist, explore diversification options)
- Sustain / Improve facility to ensure optimum care / usage

Organizational Structure: Independent External Organization

Fiscal Year: September 1, 2016 - August 31, 2017

Related Subsidiaries or Foundation: None

City 2017 Operating Grant: \$2,490,722

City 2017 Capital Grant: \$2,104,832

1. Current Vision, Mission and Mandate:

Vision Statement: A creative and compassionate society, inspired through the arts.

Mission Statement: To bring the arts...to life.

Mandate:

- To foster, present and promote the arts.
- To provide and care for our assets.
- To ensure optimal utilization of our assets.

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?*)

- Arts Commons played a critical role in the sustainability of 175 organizations (resident companies, not-for-profit and others) by maintaining the complex's 560,665 gross square feet of space that houses six performance venues, rehearsal halls, shops, a variety of public engagement spaces and administrative spaces.
- Arts Commons subsidized the cost of venues and facility utilization for its resident companies, partners and numerous community user groups; serving as incubator and facilitator and increasing access to venues and services to all communities.
- Arts Commons consulted with several representatives from a number of organisations and community groups who typically do not utilize Arts Commons as a gathering or presentation space; in an effort to understand how to more effectively allocate existing internal resources to assist these groups engage with the organization's venues and programs. An example is Arts Commons relationship with the Ethno-Cultural Council of Calgary; with who the organization has partnered with for many years through the TD Arts Access Pass program. As a result of this partnership, new opportunities for collaboration and community participation have evolved, and new community group partnerships have emerged.
- Arts Commons completed an extensive program of lifecycle maintenance initiatives to address safety concerns and to enhance the effectiveness, efficiency and sustainability of the complex. Please refer to question nine regarding Arts Commons capital and asset management.

- Arts Commons partnered with a significant number of artists and organizations to curate and provide a public platform for visual and media arts throughout the facility.
- Arts Commons is a major presenter of the performing arts in Canada. Under the banner of 'Arts Commons Presents', Arts Commons presented the award-winning BD&P World Music, *National Geographic Live*, PCL Blues, TD Jazz, Classic Albums Live, and a number of other single engagements.
- Arts Commons is a significant employer of visual and performing artists.
- Arts Commons played a key role in fostering and promoting the development and delivery of arts education programs and community engagement initiatives, including partnerships with the Calgary Board of Education, the Calgary Catholic School District and the provision of performance tickets for youth through the Arts Access Pass program for the Calgary Association for the Development of Music Education.
- Arts Commons has been able to save 8,798,380 litres of with the installation of water efficient plumbing fixtures.

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

In 2017, Arts Commons experienced a 6 per cent increase in operating costs (primarily in labour, artists, utilities and security), and had reductions in revenues from such business units as food and beverage sales as economic pressures continue.

In response, Arts Commons increased efforts to ensure the alignment of programming priorities with the marketplace and corporate community investment strategies, resulting in increases of ticket revenue generation and corporate sponsorship dollars; allowing for a modest operating surplus.

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.*

	Performance Measure	2015 Results	2016 Results	2017 Results	What story does this measure tell about your work? Why is it meaningful?
How much did you do?	Use of Arts Commons' venues including but not limited to: Jack Singer Concert Hall, Max Bell Theatre, Martha Cohen Theatre, Engineered Air Theatre, Big Secret Theatre, Motel, Arts Learning Centre, The Hub, and Rehearsal Halls	1,215 performances concerts or events held by 315 community organizations	889 performances concerts or events held by 191 community organizations	916 performances concerts or events held by 175 community organizations	These results demonstrate that Arts Commons' facility and assets are of demonstrable value to the community
	Total number of tickets distributed through the Arts Commons Box Office, inclusive of Resident Companies and other community users of the venues (Jack Singer Concert Hall, Max Bell Theatre, Martha Cohen Theatre, Engineered Air Theatre, Big Secret Theatre, and Motel)	462,100	430,968	408,984	These results demonstrate that the programs offered by Arts Commons and its Resident Companies are of great value to the citizens of Calgary

	Number of students engaged in arts education programming, including participation in the National Geographic Live Student Matinees Series, One Day Arts School, Artist-in-Residence, and matinee audiences of all Resident Company performances and concerts	53,403 students attended youth-oriented programs performances or events	46,567 students attended youth-oriented programs performances or events	43,661 students attended youth-oriented programs performances or events	These results demonstrate that the educational initiatives undertaken by Arts Commons and its Resident Companies are of great value to the Calgary Board of Education and the Calgary Catholic School District
	Participatory support by members of the community through the provision of volunteer time and effort in support of Arts Commons and our Resident Companies, listed above	1,754 active volunteers providing 22,702 volunteer hours	1,741 active volunteers providing 20,931 volunteer hours	1,724 active volunteers providing 23,599 volunteer hours	These results demonstrate that the programs offered by Arts Commons and its Resident Companies inspire significant volunteerism among Calgarians
How well did you do it?	Revenue Generation as a result of venue maximization and revenue diversification	\$6,458,827	\$5,764,991	\$6,043,181	These results demonstrate the monetization of the asset (venues) to support the resiliency and sustainability of the 560,665 square foot facility

	Revenue generation from the public sector in alignment with Arts Commons' life-cycle priorities in the care for the 560,665 square foot facility	\$953,482	\$1,349,414	\$4,152,740	These results demonstrate that Arts Commons maintains a meaningful engagement with all three levels of government in the care of the facility
	Revenue generation from the public and private sectors in alignment with Arts Commons' operating priorities	\$4,047,160	\$4,335,811	\$4,394,059	These results demonstrate that Arts Commons maintains a meaningful engagement of the public and private sectors in provision of programs and services by Arts Commons for the benefit of the community
How are Calgarians better off?	<p>The lives of hundreds of thousands of Calgarians and visitors are enriched having benefited from the experiences that are produced and presented annually at Arts Commons. Collectively, Arts Commons is a key contributor to the social, economic, cultural and intellectual life and well-being of this great city. The following are a few comments from those whose lives Arts Commons positively impacts:</p> <ul style="list-style-type: none"> • <i>"So impressed with the energy, quality and ambience. An amazing evening!"</i> • <i>"Arts Commons is such a vital part of our community. Every event we attend is amazing. It's an honour and a privilege to be part of Calgary's cultural centre."</i> • <i>"I had a student who was excited to participate at the (Campus Calgary) site who 'blossomed' at school during our rehearsals and final production. Their in-class behavior has been more confident in their verbal expression as well as their peer relations."</i> • <i>"So much effort is put into giving the child the best learning experience possible!"</i> 				

- *"I just want to say thank you for offering these programs to our school community. It is such an amazing experience for our students and we could not provide these opportunities without this support. So thank you so much."*
- *"It was wonderful to be able to attend exciting events in my community and I am grateful to all the organizations that facilitated these opportunities."*
- *"On behalf of CADME, our sincere thanks for offering this wonderful opportunity for so many students to witness world class live music in our city."*
- *"My children and I have all been missing the team at the Hub! We have just completed student-led conferences with our parents. Almost all parents voiced that their child had come home excited about their week and wanting to return as soon as possible! I wish that you could have heard all of the compliments!"*
- *"I learned that just about anything can be art as long as the piece of art makes you feel something."*
- *"You could not have done any better!!!! Thank you!"*
- *"The whole program was amazing! So inspiring to meet an explorer of the world. The kids absolutely loved getting to hear Kenny Broad's stories and his experiences while getting to see pictures and videos. As a teacher I loved how he linked his experiences to the curriculum and talked about the importance of preservation and taking care of our planet. Overall we were extremely satisfied with the program! So great!"*
- *"Excellent show and to add a celebration at the end for the 150th birthday was a highlight."*
- *"My students are better critical thinkers because they have been exposed to so many wonderful experiences."*
- *"This week was the best week of my life. I wish the whole year could be like this!"*
- *"These learning opportunities are typically 2nd-to-none and we have been enthusiastically attending for 3 years."*
- *"It's a pleasure to work with such a competent and caring team."*

5. What resources were leveraged to support operational activities in 2017?

Arts Commons received a consolidated operating grant of \$2,466,873 from The City of Calgary to assist in the fulfillment of its mandate; to provide programs to the citizens of Calgary, and to operate the facility. Arts Commons leveraged The City's operating grant to generate an additional \$9,874,724 in ticket sales

and other earned revenues; contributions from other levels of government; and community support through corporate sponsorship, foundation partnerships, and philanthropic gifts from corporations and individuals in support of Arts Commons' operations (ratio of 1:4).

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.

%	Advertising and promotion
7%	Programs or services
%	Office supplies and expenses
%	Professional and consulting fees
%	Staff compensation, development and training
%	Fund development
8%	Purchased supplies and assets
85%	Facility maintenance
%	Evaluation or Research
%	Other, please name:

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

How many volunteers? (Arts Commons Only)	426
Estimated total hours provided by volunteers:	1,449

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

As part of Arts Commons current strategic plan, the organization has identified and developed four key goals and objectives to be taken on each fiscal year as part of the business plan to achieve those goals.

Strategic Plan Goal: Continue to refine Arts Commons shared leadership model

- Work with TRG (The Results Group) to explore best practices in patron loyalty; effect a cultural shift and eliminate silos

Strategic Plan Goal: Strengthen infrastructure, synergies & patron experience

- Year 1 of customer service plan 3 year rollout
- Increase Information Systems infrastructure / capacity / strategies

Strategic Plan Goal: Build Arts Commons value as relevant and vital to the community

- New engagement specialist to build meaningful relationships with community
- Continue to explore and develop diversification opportunities

Strategic Plan Goal: Sustain / Improve facility to ensure optimum care / usage

- Implement AMP (Asset Management Plan)

- Execute extraordinary capital spend
- Full implementation of new maintenance software

CAPITAL AND ASSET MANAGEMENT

Asset: Arts Commons

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

The following highlights a few of the significant lifecycle/maintenance projects undertaken during the 2016/17 Season; totaling in excess of \$3.5 million dollars. These projects were completed to ensure the ongoing operational viability of the complex and its venues for the benefit of Calgarians and visitors:

- Replacement of theatre venue seating and aisle lighting in the acclaimed Jack Singer Concert Hall in the Summer of 2017. This completed a two-year, multi-venue initiative to address safety concerns and to enhance the effectiveness, efficiency and sustainability of the complex. In total, over 3,500 theatre seats were replaced throughout five venues; and include the installation of a greater number of accessibility and companion seating options for patrons with reduced or restricted mobility.
- Replacement of key infrastructure and assets in accordance with the completed Building Condition Assessment, including the replacement of integral emergency doors throughout the facility and installation of new security cameras and software to ensure the ongoing safety of patrons, public and staff.

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

Arts Commons leveraged a grant of \$1,558,000 provided by The City of Calgary through the Capital Civic Partner Grant Program (CCPGP) during the 2016/17 Season to secure a \$400,000 grant from the Province of Alberta through the Community Facility Enhancement Program (CFEP) to undertake the replacement of the Main Electrical Switch.

Please note that while these grants were awarded during the 2016/17 Season, Arts Commons only recognized a portion of the Civic Partner grant as revenue in the fiscal year ending August 31, 2017, in accordance with GAAP:

- The City of Calgary (Capital Civic Partner Grant Program) - \$1,558,000 grant, booked \$682,589.26



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- Province of Alberta (Community Facility Enhancement Program) - \$400,000 grant, booked \$400,00