

CIVIC PARTNER 2017 ANNUAL REPORT SNAPSHOT- CALGARY CONVENTION CENTRE AUTHORITY (CALGARY TELUS CONVENTION CENTRE)

CPS2018-0577 Civic Partners Annual Report Attachment 6  
ISC:UNRESTRICTED

**CALGARY CONVENTION CENTRE AUTHORITY (CALGARY TELUS CONVENTION CENTRE)**

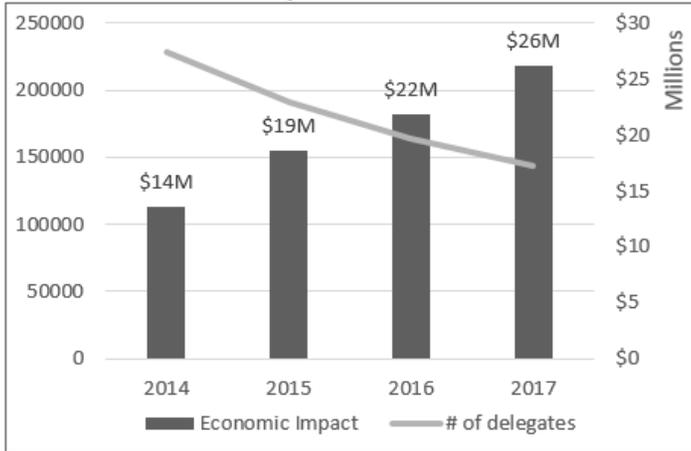
**Mandate:** To manage, market and operate the Calgary TELUS Convention Centre in an efficient and market-competitive manner in order to maximize overall economic benefits to the city of Calgary while maintaining financial performance with an acceptable range.

**2017 City Investment**

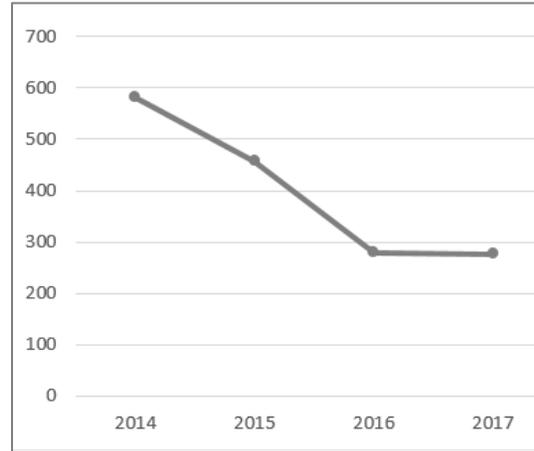
Operating Grant:\$1,951,000  
Capital Grant: \$1,738,464  
City owned asset? Yes

**How did they do in 2017?**

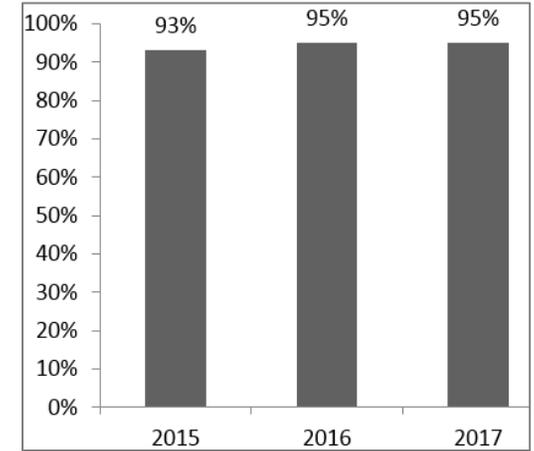
**Number of delegates & economic impact**



**Number of events**



**Client satisfaction**



**The story behind the numbers**

- Even though there were less delegates overall, the economic impact was higher as more non-local delegates attend events.
- 2017 continued to be a difficult business climate and the number of delegates and events was reduced year over year.
- Q3 and Q4 were stronger as the economy improved at the end of 2017.
- Clients continue to have high levels of satisfaction with the services and facility.

**Snapshot of 2018-19 priorities**

- Increase global markets
- Develop a community hub
- Develop new lines of business
- Improve client experiences
- Grow economic impact
- Facility rejuvenation

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ATTACHMENT 6



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**Organizational Structure:** Legislated Body set up under the *Calgary Convention Centre Authority Act*

**Fiscal Year End:** December 31, 2017

**Related Subsidiaries or Foundation:** None

**City 2017 Operating Grant:** \$1,951,000

**City 2017 Capital Grant:** \$1,738,464

**1. Current Vision, Mission and Mandate:**

**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.

**Vision**

The Calgary TELUS Convention Centre is Calgary’s meeting place which brings the community together in a central hub to connect, learn, innovate, celebrate, support and grow.

The Calgary TELUS Convention Centre connects Calgary with the global community; leveraging our assets to create opportunities that impact the lives of Calgarians and Canadians.

**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:**

2017 was an exciting year at the Calgary TELUS Convention Centre(CTCC), which brought a new vision, organizational restructuring and a refreshed focus on high-end customer service and attention. The implementation of our new strategic plan has allowed us to rethink and reimagine the social and economic impact our organization can have on the City of Calgary, Alberta and Canada. The Calgary TELUS Convention Centre is an economic driver for Calgary. Convention business promotes significant financial boosts to numerous downtown and citywide businesses including hotels, restaurants, transportation, retailers, attractions and post-secondary education institutions. In 2017, Meetings Conventions Calgary (MCC) secured the largest City Wide Convention in the last 20 years; the 2025 Rotary International Convention. An estimated 30,000 delegates will descend into the city utilizing approximately 45,000 hotel room nights. This will create a direct economic impact of at least \$16.5 million to Calgary in one week. The Calgary TELUS Convention Centre, Meetings and Conventions Calgary and the BMO Centre at Stampede Park are undertaking a joint marketing initiative to the Meetings and Conventions Industry as “One Destination, Two Great Venues”.

**Healthy & Green City (Reducing energy use and climate change impacts):**

We diverted 8,000 used banquet and meeting chairs from local landfills by selling/donating to schools, community associations, Hutterite colonies and churches, who in turn shipped the chairs to churches and schools in Africa. Scrapers Edge Inc awarded the CTCC a “recycling certificate” certifying 24,660 lbs. of used carpet was averted from the landfills. The CTCC recycles photocopier cartridges, pallets, metal, batteries, electronics and paint.



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Adhering to the City of Calgary yard and food waste bylaw, the CTCC developed an institutional organics specific diversion strategy known as the “Green Program” throughout the Centre which includes elimination of compactor bins and waste collection bins in all public areas.  
 The Centre reduced Energy use by 3,153 MWh due to improved systems and controls.  
 We installed 42 Solar Panels operating to reduce grid power consumption and increase green power usage.  
 Improved lighting and cleanliness of the South Building Loading Dock to reduce vagrancy, loss of life, capital and asset damage and 3<sup>rd</sup> party claims.  
 150 light fixtures with lower energy consumption LED fixtures were replaced at the Convention Centre

**Inspiring Neighborhoods (Inclusive, safe, cultural, active, strong neighborhoods)**

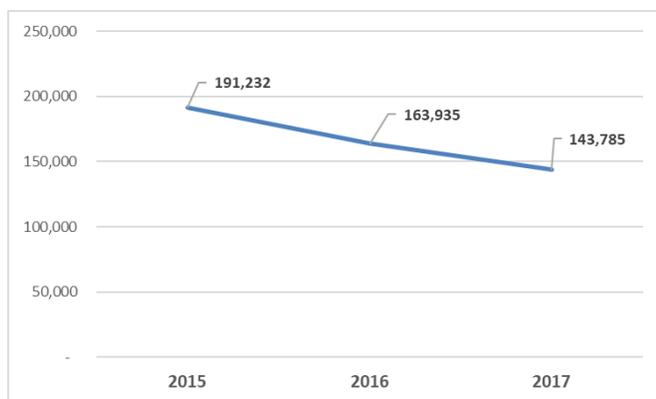
Advanced meaningful relationships with 16 City of Calgary and Community Stakeholders.  
 Garnered commitment from Downtown BRZ to improve pageantry for City Wide Convention delegates.  
 Improved directional signage on whole downtown +15 network to Convention Centre.  
 Initiated work experience programs for post-secondary students.  
 Participated in the First Flip Pancake breakfast with 5 key partners (4700 people served from 16 international countries).  
 Hosted the US Consulate’s Photo Exhibit celebrating Canada’s relationship with the US.

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

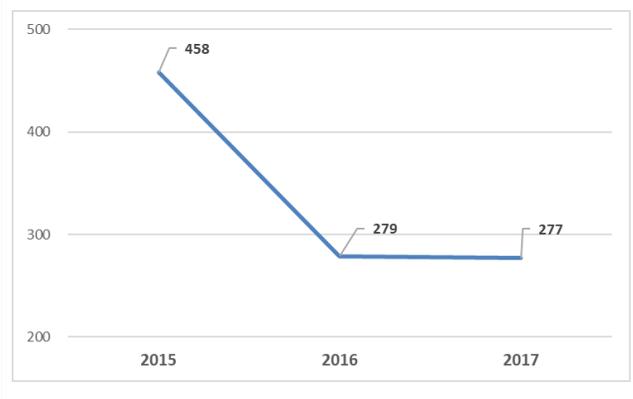
- 1) The Calgary TELUS Convention Centre has not been refreshed since 2000. Given the advances of technology and the way that people convene, the Centre needs to be rejuvenated. We have built a plan for renovation and rejuvenation of the CTCC in order to better service Calgarians and out of town delegates.
- 2) Hotels and other venues have increased their capacity to host events. This has increased competition and variety of meeting space in our community. We have re-developed our business strategy to meet this more competitive market. This strategy also allows us to differentiate our offering to international groups.

**How much did we do?**

**Number of delegates**



**Number of events**



**Story behind the baseline**



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The beginning of 2017 was still a difficult economic climate. By Q3 2017, the Convention Centre began to see an uptick in activity as the economy began to slowly pick up. Our Q3 and Q4 were stronger than Q1 and Q2 but not enough to increase delegate numbers. Our new leadership structure was completed in Q3 and our new strategy began implementation in late 2017. The results of our new strategic direction will be more evident in 2018 and 2019 as we see the results of multiple strategic changes.

How well did we do it?	Is anyone better off?														
<p><b>Economic impact</b></p> <table border="1"> <caption>Economic Impact Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>22.4</td> </tr> <tr> <td>2016</td> <td>21.9</td> </tr> <tr> <td>2017</td> <td>26.2</td> </tr> </tbody> </table>	Year	Value	2015	22.4	2016	21.9	2017	26.2	<p><b>Clients satisfaction</b></p> <table border="1"> <caption>Clients Satisfaction Data</caption> <thead> <tr> <th>Rating</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Rated as good/excellent</td> <td>95%</td> </tr> <tr> <td>Lower rating</td> <td>5%</td> </tr> </tbody> </table>	Rating	Percentage	Rated as good/excellent	95%	Lower rating	5%
Year	Value														
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<p><b>Story behind the baseline</b> Numbers are increasing due to an increased number of non-local delegates.</p>	<p><b>Story behind the baseline</b> Almost all clients rated their experience as good or excellent. Quarterly client satisfaction surveys were initiated in 2015.</p>														

**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?
<b>Number of Events</b>	458	279	277	Facility utilization; continued awareness for the city; struggling local economy. Increased number of competitive venues in the city.
<b>Number of Delegates</b>	191,232 (170,999 local)	163,935 (144,179 local)	143,785 (120,094 local)	People spending in and gaining exposure to downtown Calgary; making connections;



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					Calgary-based companies displayed.
	<b>Economic impact based on non-Calgarians at event for 2.8 days</b>	18.6M (higher National + US delegates)	18.2M	26.2M	Direct economic impact for the city. Increased revenue for Calgary businesses, helping to drive growth.
	<b>Number of fulltime equivalents</b>	94	90	91	Providing employment for Calgarians; personal service for clients.
	<b>Quarterly Client Satisfaction Surveys</b>	93% overall experience (good/excellent)	95% overall experience (good/excellent)	95%	City reputation enhanced; experience leaves good impression with visitors.

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

Resources are used to achieve earned revenues, which provide the majority of the funds required to operate the Centre. Other funding is received to provide services to the Glenbow and to the retail spaces in the Centre, which supports labor efficiencies. The \$1,878,171 operating grant received from the City of Calgary helped to offset the cost of utilities in the facility.

The CTCC leverages resources to increase business potential by partnering with;

- Meetings & Conventions Calgary
- Calgary Hotel Association
- Calgary Economic Development
- Calgary Stampede
- Calgary Downtown Association
- Travel Alberta
- Calgary Chamber of Commerce
- Energy Cities Alliance
- Business Events Canada
- Meetings Mean Business Canada
- Professional Convention Management Association
- Meeting Professionals International
- International Congress and Convention Association
- International Association of Venue Managers
- International Association of Convention Centres

**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.**

<b>25%</b>	Advertising and promotion
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%	Programs or services
%	Office supplies and expenses
10%	Professional and consulting fees
10%	Staff compensation, development and training
%	Fund development
5%	Purchased supplies and assets
50%	Facility maintenance
%	Evaluation or Research
%	<i>Other, please name:</i>

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

<b>How many volunteers?</b>	105
<b>Estimated total hours provided by volunteers:</b>	2150

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

2018-2019 Calgary TELUS Convention Centre Strategic Initiatives	
1. Increase Global Markets	4. Improve Client Experience
2. Develop a Community Hub	5. Grow Economic Impact
3. Develop New Lines of Business	
2018-2019 Calgary TELUS Convention Goals	
1. 3 New Markets	6. 10 Advocacy Initiatives
2. 80% Renewal Rate	7. 1 Million Social Media Views
3. 12 Rejuvenations	8. 10% Increase in Occupancy Rate
4. 10 Recoveries	9. Partner on 5 New Events
5. 7% Increase in Revenue	10. Grow the Team

**CAPITAL AND ASSET MANAGEMENT**

**Asset:** Calgary TELUS Convention Centre, property management for the Glenbow Museum

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

**Calgary TELUS Convention Centre  
Capital Expenditures to December 31, 2017**

<b>Additions</b>	<b>December 31, 2017</b>	<b>December 31, 2016</b>
CTCC South Building Washroom Finishes	-	15,903
North Loading Dock Overhead Doors	-	34,718
Green Room Update	-	8,215
South Building Ex Hall A Lighting Upgrade	-	8,960



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Phase 2 Panel Migrations	-	119,347
Main Breaker Replacement S Bldg/Glenbow WIP @ YE2016	23,350	64,055
Glen 201-204 Lighting Dimming System Replacement	101,287	7,940
Exterior Doors & Skylights - WIP @ YE 2016	663,513	5,822
Carpets Replacement - WIP @ YE2016	771,693	13,750
Banquet and Meeting Chairs	1,253,768	-
In House Sound System Refresh \$150k	142,346	-
Public Spaces Audio \$38k	15,000	-
Building - Misc.	7,899	-
Security Equipment - Misc.	-	26,450.00
Communication Equipment - Misc.	4,480	-
Computers - Misc.	59,787	80,126
Event Services Equipment - Misc.	75,987	-
Kitchen Equipment - Misc.	-	30,217
Mechanical - Misc.	-	33,168
Office Equipment - Misc.	-	5,021
Shop Equipment - Misc.	31,424	-
Software - Misc.	26,117	10,800
<b>Total Additions</b>	<b>3,176,650</b>	<b>464,491</b>
<b>Disposals to date this year</b>		
Communication Equipment	12,325	-
Computer Equipment	57,482	26,274
Event Services Equipment	401,553	-
Renovations	541,134	
Software	218,095	-



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	<b>1,230,589</b>	<b>26,274</b>
<b>Funding</b>		
Major Replacement Reserve	174,912	226,836
City of Calgary - CPRiPs	1,336,716	656,867
Operating Reserve	1,665,022	437,038
	<b>3,176,650</b>	<b>1,320,741</b>

Note that \$856k was reclassified at year- end 2016 into 2017, funding for the projects via CPRiPs had been submitted before adjustment and was recorded in 2016.

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

Major Replacement Reserve	<ul style="list-style-type: none"> <li>\$180,000 annual allocation from City Operating Grant (invoiced \$174,912)</li> </ul>
Operating Reserves	<ul style="list-style-type: none"> <li>Operating surpluses are transferred to the reserve fund (596,765)</li> </ul>
City of Calgary	<ul style="list-style-type: none"> <li>CPRiPS (\$1,336,716)</li> </ul>

**STRATEGY DELIVERY (for applicable partners)**

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

1. Rejuvenate the current Centre	<ul style="list-style-type: none"> <li>Completed organizational restructuring</li> <li>Created 2 meeting room experience enhancements</li> <li>Developed a plan for a more welcoming atmosphere, i.e. furniture, plants</li> </ul>
2. Leverage partnerships with key stakeholders	<ul style="list-style-type: none"> <li>Initiated joint venture marketing with MCC, Stampede &amp; CTCC</li> <li>Secured largest City Wide Convention – Rotary International (2025)</li> </ul>
3. Grow the business to become a world class organization	<ul style="list-style-type: none"> <li>Identified new international market opportunities (3 geographic and 5 industry verticals)</li> <li>Identified 4 new lines of revenue (AV, Specialty Rooms, Value Add Services, Vertical Integration)</li> </ul>
4. Grow the Calgary brand globally	<ul style="list-style-type: none"> <li>Completed market demand and brand analysis report</li> <li>Grew Calgary Champion Program by 15 to current 83 champions</li> </ul>
5. Become a Community Hub	<ul style="list-style-type: none"> <li>Advanced relationships with City of Calgary and Community Stakeholders</li> <li>Initiated work experience programs for post-secondary students</li> <li>Hosted first ever reception in main public area</li> </ul>



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- Re-established partnership with Glenbow Museum and TELUS