2019-2022 One Calgary Service Plan Preview

Compilation of Civic Partner Presentations

September 2018

Calgary

THE HANGAR™

FLIGHT MUSEUM

One Calgary Civic Partner Presentation

Economic Development and Tourism

September 2018

1

Calgary

About our Work

2018-09-05 Presentation

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About our Work

Mission: To provide a rich understanding and appreciation of the evolution of flight by telling stories related to our collections that provide inspiration to current and future generations.

- **30,000 visitors** and **6,037 individual learning experiences** for Calgary and area students
- **104 dedicated volunteers provided 5,792 hours** in collections, education, guest services, and restoration and maintenance
- **Remembrance Day** draws 1,300 in the NE

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Meeting the Needs of Calgarians

"Took my nine year old son and we had a great time. The volunteer was friendly and very informative. The displays were amazing."

"Thank you! My family ventured to the Hangar Flight Museum on a whim and will make it a regular stop! **$35 for the family, 3 amazing guides, who were so great with the kids!!** Hands on exhibits, got to sit in the Sabre, see a Lancaster! Can't say enough good about our morning!!!"

When asked if would recommend school programming to others: "Amazing! Especially for high ELL learners."

"A hidden gem"

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Alignment with Citizen Priorities & Council Directives

P2 – Travel and Tourism destination in the NE

N1, N2 – Safe, accessible, inclusive spaces

N3 – Cherishing and protecting heritage

N4 – Complete communities

H4 – Healthy lifestyles, community, participation

Calgary

Trends and Research

Orientation for Community Impact

Visitors and Calgarians expect dynamic organizations which deliver great experiences and add quality of life

Update the strategic plan to focus on:

- Community impact – location in NE is an opportunity
- Long-term capital plan and staffing plan (fund development and collections/programs)

Calgary

2019-2022 Strategic Direction – 1

Priority #1

Improved Visitor Experience

- Accessibility of front entrance
- Improved collections care: Re-skinning the Tent Hangar
- Improved exhibitions: Welcoming the Hawker Hurricane 2019
- Responsible stewards of collection: Addressing CF-100 remediation

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2019-2022 Strategic Direction – 2

Priority #2

Connecting with Community

- Stakeholder relationships with NE and Schools
- Partners and sponsors in Aviation

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2019-2022 Strategic Direction – 3

Priority #3

Strengthening financial and human resources

- Pursuing fund development, establishing tools and systems
- Board training
- Key staffing areas:
  - Fund development
  - Collections care

Calgary

Results and Measuring Performance

Key results:

- Improved community impact and visitor experience
- Stabilized operations
- A clear plan for growth

Measures include:

- Growth in visitors, program participants, volunteers
- Increased financial support from donors and sponsors

Calgary

2019-2022 Operating Budget

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	248,000	245,000	243,000	240,000
Other operating grants	83,599	85,271	86,977	88,716
Earned revenue from operations	332,454	339,103	345,885	352,803
Donations & fundraising revenue	43,441	44,310	45,196	46,100
Operating expenses	720,785	735,201	749,905	764,903
Net of revenue and expenses	(13,291)	(21,517)	(28,848)	(37,284)
Opening operating reserves	143,394	130,103	108,586	79,738
Ending operating reserves	130,103	108,586	79,738	42,454
Capital (000's)	2019	2020	2021	2022
Opening capital reserves	0	0	0	0
Requested City of Calgary lifecycle grants	63,500	68,500	0	0
Other requested City of Calgary capital grants		122,989	0	0
Other capital revenues	63,500	68,500	0	0
Capital expenditures	(127,000)	(259,989)	0	0
Ending capital reserves	0	0	0	0

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Thank you / Questions

THE HANGAR FLIGHT MUSEUM

thehangarmuseum.ca

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Fort Calgary

One Calgary Civic Partner Presentation

Fort Calgary

Economic Development and Tourism

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Fort Calgary

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About our Work

Our mandate is to preserve, utilize, develop, interpret and promote Fort Calgary as a National Historic Site for the benefit of citizens and visitors to the City of Calgary.

Calgary's story is always evolving, and so are we. Our Museum Redesign Project is bringing new life to Fort Calgary. The stories of the Fort Calgary site can be seen from many different angles. Sometimes there are clear vistas and open doors. There are also hidden corners that need some light. We are working with members of the community to illuminate diverse perspectives.

We strive to create a place where people and history intersect to foster awareness, understanding, and engagement with our past, our present, and the potential for our shared future.

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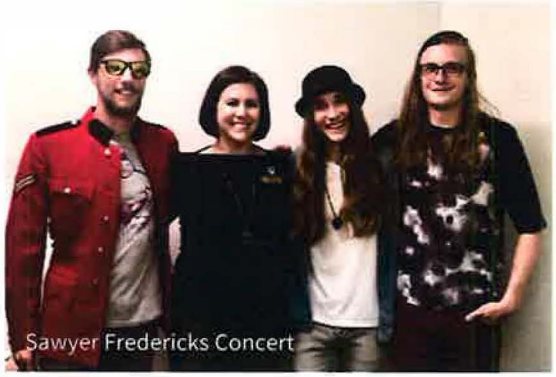
Fort Calgary

Meeting the Needs of Calgarians


Sawyer Fredericks Concert

Canada Day 2018

History in the Making Participant

MOST VALUED ELEMENTS:

- Authenticity of location and geography
- Experiential education
- Treaty 7 and MNA connections
- Central hub for creative events
- Green space respite amid high density
- Diverse partnerships

Calgary

Fort Calgary

Trends and Research

- Legacy education and evolution of responses to TRC Calls to Action
- FNMI curriculum development and implementation
- EV and WV Master Planning
- Museum Relevance
- Cultural diversity
- Guest and visitor patterns of access

The Story Continues: 20 Acts of Reconciliation

Calgary

Fort Calgary

Alignment with Citizen Priorities & Council Directives

A City of Safe and Inspiring Neighbourhoods – Cherishing and protecting our heritage will enrich the sense of place in our communities.

- Museum Redesign Capital Project
- Learning Centre Program Enhancement

A Healthy and Green City – continue to make parks and green spaces a priority and proactively seek to increase green space in neighbourhoods

- Site Improvements and Pop up Activations
- Special Events

A Well Run City – in concert with TRC recommendations develop a strong, positive, and enduring relationship with Treaty 7 Nations, MNA Region 3 and all urban Indigenous Canadians.

- Curatorial Partnership – Indigenous Advisory Council
- Preferred host for Indigenous Gathering and Ceremony
- Hub for Legacy Education

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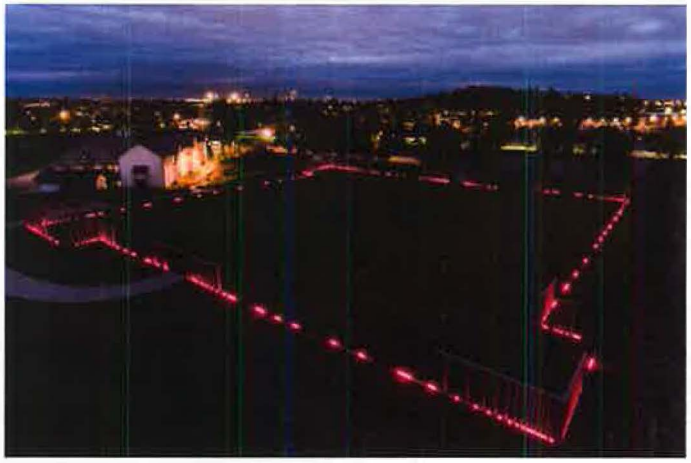
Fort Calgary

2019-2022 Business Plan

- Enhance profile, marketability, and status as a prime City of Calgary attraction and cultural/historic resource.
- Create a venue that represents the birth story of Calgary in a manner worthy of sharing with the local and global community of visitors.
- Deliver an experiential learning forum that offers an innovative and inclusive representation of intercultural relations in Southern Alberta.
- Ensure longevity and sustainability of Fort Calgary.



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Fort Calgary

Results and Measuring Performance

- Number and diversity of audience visits to Fort Calgary will increase by 30% post Museum Redesign Project
- Number and diversity of partnerships expands by two new relationships/year 2019-2022
- Number of annual public events is increased by 35% by 2022

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Fort Calgary

2019-2022 Operating Budget

- Emphasis on conservative spending in anticipation of closure period
- Continuity of events and catering revenue generation
- Strategic planning for enhanced revenue streams through expanded programming
- Strategic partnership to expand gift shop and addition of a destination café
- Shared economic benefit with Indigenous partners
- Maintain momentum through site activation
- Reduced budget 2019-2020 with gradual increase 2021-2022

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Fort Calgary

2019-2022 Capital Budget

- Lifecycle priorities addressed
- Capital renovation and expansion 2018-2020
- Total Project cost $10.4 million
  - Federal
  - Provincial
  - Municipal
  - Calgary Foundation
  - Private Donors

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One Calgary Civic Partner Presentation

The Calgary Zoological Society

(Calgary Zoo)

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About our Society

The Calgary Zoological Society undertakes its mission to;

"Take and inspire action to sustain wildlife and wild places"

by being a Canadian leader in wildlife conservation, committed to excellence in animal stewardship and stakeholder engagement.

calgaryzoo

Calgary

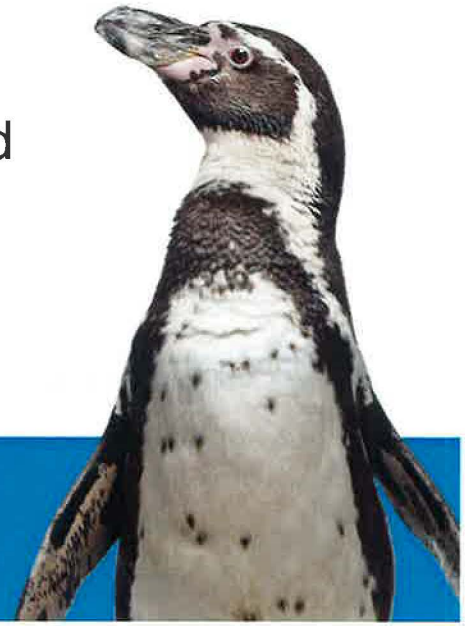
Meeting Current and Future Needs of Calgarians

By the numbers the Calgary Zoo has 1.2M visitors (5 years most visited zoo in Canada) – 97K members – 62K K-12 school visits – 46K event guests

Exit research finds:

- 96% visitors rate overall satisfaction as excellent/good
- 87% visitors find supporting zoo a great way to support wildlife conservation
- 85% members strongly agree "Calgary Zoo important to community quality of life"
- 87% members strongly agree "Important Calgary Zoo contributes to wildlife conservation"
- 79% members strongly agree "animals at the Calgary Zoo are cared for at the highest standard"

51% Summer visitors from out of town – 43% of these stayed in a local hotel



calgaryzoo

Calgary

Critical Trends

Current challenges/opportunities underlying our 2019 - 2022 strategies:

- Continue achieving highest quality visitor experience while investing in keeping that experience fresh
- Fully engage and retain record setting 97,000 members in the mission and vision of the Society
- Discover innovative ways to continue growth of real, positive, conservation impacts reintroduction and community based sustainability
- Maintain strong safety and security record for 1.2M visitors
- Constantly uphold the highest animal welfare standards – pioneer in international zoo accreditation – decades of qualification
- Continue to address the Society operating footprint maintaining strong environmental, as well as, financial sustainability

calgaryzoo

Alignment with Citizen Priorities & Council Directives

2019 - 2022 One Calgary Directives:

- Combining Calgary's most popular visitor attraction with care for and conservation of wildlife and our wild environment – Zoolights Calgary's iconic winter festival (110K attendees)
- Place of choice for Calgary families for four generations – accessible to all economically (ZooShare – 18K) and otherwise (self-propelled wheelchairs)
- Over 600 active volunteer ambassadors – contributing 32K hours or $640K of value engaging Calgarians in a love of nature
- Progressive civic partnership spanning 89 years – mature well governed and managed charity with rigorous financial and risk management practices – solid stewardship and maintenance of a cherished civic asset – new 10+ year cooperative lease agreement – demo site City driverless shuttle technology

Alignment with Citizen Priorities & Council Directives

2019-2022 One Calgary Directives (continued):

- Intent to become NetZero facility – first-of-a-kind microgrid and alternative district energy showcase – supporting Calgary technical excellence with innovative local collaboration – 4K tonnes GHG reduction – significant reduction potable water from use of flood mitigation de-watering
- Certified arborists and horticulturalists partnered with the City for management of a vital growing urban forest of over 7000 trees with a 40% canopy cover
- Connected beyond our boundaries – generating new discoveries thru world leading regional, national and international conservation programs

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2019-2022 Business Plan

Strategic Directions:

- Maintain momentum from *record setting* 2018 for memberships and visitation
- Grow *world leading* support for species at risk through community base conservation projects – leverage *innovative* new partnerships
- Examine new programs for *enhancing* visitor engagement in our Mission

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2019-2022 Business Plan

Strategic Directions (continued):

- Boost utilization of *iconic* Canadian species at risk in the Canadian Wilds – especially youth engagement – conservation links
- Secure funding for *unique* microgrid/renewable energy project - *significantly* reduce potable water use
- Plan for re-purposing the Panda Exhibit for 2023 departure – Eurasian species

Begin engagement program for 2029 100th Anniversary Centenary Project

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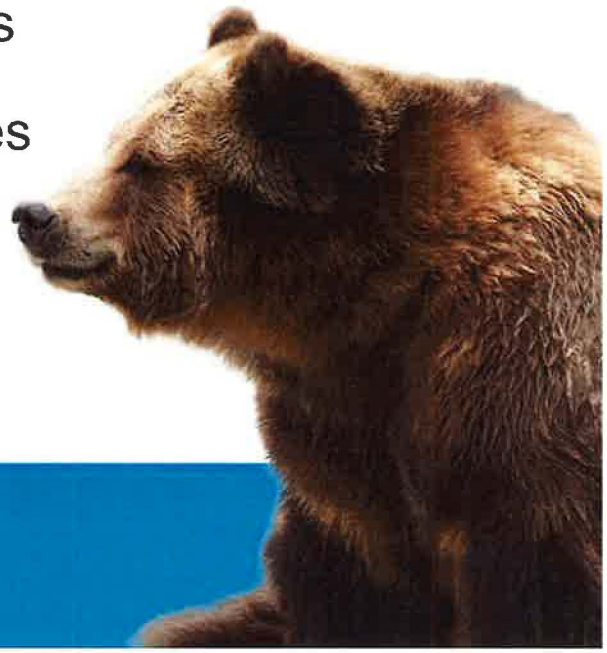
Results and Measuring Performance

We will continue to track:

- Value of our mission to our community
- Year-over-year membership renewals and visitation rates
- Quality of the on-site visitation experience
- Animal welfare standards and perceptions
- Financial/Environmental Sustainability measures
- Capital maintenance and capital investment rates
- Volunteer satisfaction and utilization rate



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2019-2022 Operating Budget Factors

- Operating net surplus built up thru 2018 beginning planned drawn down post record panda revenues
- Continued growth in conservation program based on non-site revenue expansion
- Innovative sustainability projects result in operating expenditure reductions to offset increasing capital maintenance costs
- Growth in volunteer participation to offset salary increase pressures while maintaining high levels of customer satisfaction thru onsite experience
    - Budget funded amortization of capital costs to support expanding capital base

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2019-2022 Major Capital Projects*

- 2019-20 Play in nature in Canadian Wilds – est. $5M
- 2021-22 Significant new anchor carnivore exhibit in Canadian Wilds – iconic specimen with strong conservation message – est. max. $17M
- 2019-20 – Secure funding and begin development of NetZero microgrid – alternate energy showcase installation - est. $11.8M
- 2019-20 – Invest in new Wildlife Conservation Centre (WCC) development to support endangered species reintroduction programs – total est. $9M

**Business cases related to these projects are subject to the detailed scrutiny, vetting and approval of the Calgary Zoological Society Board of Trustees before proceeding*

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One Calgary Civic Partner Presentation

Heritage Park Society

Economic Development and Tourism

Meeting the Needs of Calgarians

"I've been coming to Heritage Park for six decades. It's a great interpretation of Alberta's recent history and includes rides and fun attractions to help resolve any "history is boring" comments from the back seat. This is one of Calgary's "Crown Jewels" for tourist attractions, but you can tell the park is stressed for funding -- especially since the energy boom has packed up and left town. Don't let this discourage you from coming, but for Albertans and Calgarians, spread the word that Heritage Park needs to be maintained if we want this great resource to continue."

♦

"Heritage Park is the best I have experienced. I particularly took interest in the detail about each building and its history and information about its contents provided by the staff. This was well worth the visit."

♦

"Absolutely outstanding! An amazing experience, overall, and a very good quality learning experience. The staff was extremely friendly and willing to answer all our questions and gave interesting answers as well going into a good degree of historical knowledge. The authenticity of the area and costumes are extremely good. We loved this place and would recommend it to anyone."

♦

"My grade 4 class had the pleasure to be taken on a mini tour of the Gasoline Alley basement level. All my students were highly engaged (a rarity) and when reflecting on the trip, they said it was one of their favorite parts."

♦

"I must say that Heritage Park's 'Made for Survival' was my favourite Historic Calgary Week presentation. Our First Nations interpreters were wonderful, very open and warm in their presentation and extremely patient when answering some very 'First World' questions."

♦

"This is a beautiful park with a lot going on that will teach and entertain you. Leave plenty of time to see this place. "

♦

"Great place to bring the family. Wonderful time looking back in history and enjoying the outdoors while being in the city!"

Trends and Research

CHALLENGES

Financial impacts of government policy and projects, and economic downturn

Flood Mitigation work on Glenmore Reservoir

S.S. Moyie unable to sail:

Total anticipated impact on net revenues	(643,570)

Unauthorized access to the Park via the exposed shoreline:

Estimate of financial impact	(20,000)

Minimum Wage

2018 impact on wages	(442,650)
2019 on, annual additional base cost, seasonal and part-time wages	(676,460)

Carbon Tax

2018 and on (assuming levies are not increased)	(51,583)

Lost corporate sponsorships due to economic conditions

Total lost sponsorships in 2018 (will impact 2019 also)	(203,000)
TOTAL impact on 2018 net results	**(1,360,803)**

TRENDS

- lower spend per banquet guest, lower number of guests
- Continued high US/CAD exchange rate
- Government legislated changes and initiatives that negatively impact our sustainability

OPPORTUNITIES

- Natural Resources Area restoration and interpretive centre
- Growth in international visitorship

Alignment with Citizen Priorities & Council Directives

Council Priority	Business Plan
A Prosperous City	Build our competitive position and reputation as a world-class attraction in the local, national, and international communities. Heritage Park maintains a focus on arts, culture and economic diversification. We continue to enhance education programs and immersive experiences including our Once Upon a Christmas program. Gasoline Alley and Heritage Plaza are open year round and act as a hub for winter activity.
A City of Safe and Inspiring Neighbourhoods	Safeguard our collection of heritage assets and continue to enhance our reputation as an accredited museum.
A Healthy and Green City	minimize carbon footprint through reduced energy usage, recycling or composting all disposables (effectively doing away with garbage), replacing old technologies with energy efficient versions as items are replaced.
A Well-run City	Be a fiscally responsible member of the Calgary community. Be a responsible employer, providing a safe, inclusive, and engaging work environment for productive employees and volunteers. In addition, Heritage Park maintains strong indigenous programming that is immersive and inclusive. A partnership established with the Treaty 7 Nations in 2007 has enabled the Park to develop and deliver, authentic, culturally sensitive programming to our audience. Indigenous staff are involved with the research, development and delivery from a leadership and engagement perspective.

2019-2022 Business Plan

Strategic direction is to maintain our fiscal position. This has become increasingly difficult to do in light of external influences that have negatively impacted our ability to operate and generate revenue. Although Heritage Park continues to do more with less, this is not a sustainable practice in the longer term.

Priorities for 2019-2022

- Complete Natural Resources area restoration and construction
- Develop and roll out new education programs around the natural resources story
- Expand annual pass holder base and drive gate attendance
- Rebuild banquet and catering sales to pre-recession levels

What we will continue to do:

- Cost mitigation strategies will continue to be enacted, but we are at the limit of how many hours of staff time we can cut without cutting actual programs or further reducing Park operating hours or causing increased risk to assets and safety
- Maintain our heritage assets assuming funds are available

What we will do more of:

- Cut costs as much as possible while still completing critical lifecycle maintenance
- Higher focus on fundraising and recouping lost corporate sponsorships
- Increase partnerships to enhance marketing efforts

What we will do less of:

- Any programs or events that do not contribute to the bottom line

Results and Measuring Performance

How we'll measure success:

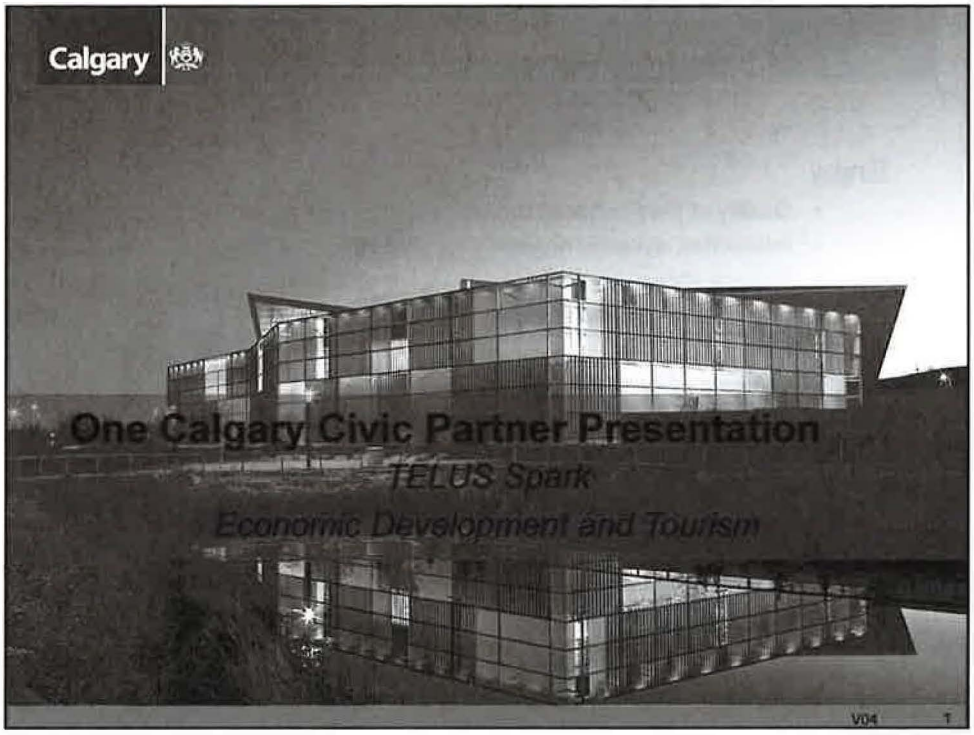
Did attendance increase?
Did we receive more positive than negative comments?
How many school children did we reach?
Did our bottom line increase?
Did we secure new corporate sponsors?

2019-2022 Operating Budget

Operations ('000s)	2019	2020	2021	2022
City of Calgary proposed operating grants	3,114	3,114	3,114	3,114
Other operating grants	322	328	335	342
Earned revenue from operations	15,554	15,908	16,436	16,765
Donations & fundraising revenue	1,850	1,914	728	743
Operating expenses	21,229	21,768	21,067	21,488
Net of revenue and expenses	(389)	(504)	(454)	(524)
Opening operating reserves	1,096	707	203	(251)
Ending operating reserves	707	203	(251)	(775)

2019-2022 Capital Budget

Capital ('000s)	2019	2020	2021	2022
Opening capital reserves	2,445	512	(1,046)	(2,333)
Requested City of Calgary lifecycle grants	2,335	1,143	1,332	945
Other City of Calgary capital grants	0	0	0	0
Other capital revenues	2,066	2,287	45	45
Capital expenditures	6,334	4,988	2,663	1,890
Ending capital reserves	512	(1,046)	(2,333)	(3,233)



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About our Work

Our Mission

We bring people together to learn, play and create with science, technology, engineering, art and math.

Our Vision

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

Our Values

Collaboration: We believe that encouraging debate and dialogue, embracing diverse perspective, 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.

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Meeting the Needs of Calgarians

Enjoy

- Quality of food in Social Eatery
- Interactive, dynamic engaging for visitors
- Feature shows
- Live science demonstrations
- ShiftLab
- Learning science through play

Wishes

- Family discount to make it more affordable for families
- Would like to see new permanent exhibits

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Trends and Research

Challenges/Opportunities/Trends

- Rising costs (compensation, utilities)

Opportunities

- Education
- Innovation

Trends

- Attendance plateau?
- Increased competition
- Increased reliance on earned income

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Alignment with Citizen Priorities & Council Directives

A Prosperous City

- a destination for tourists
- Community connection programs
- a place for engagement, debate and vision highlighting local STEAM innovations

A Healthy and Green City

- LEED Gold building – education
- UN Sustainability Goals
- Learning through play - Brainasium
- Science of Sport

A Well-Run City

- Cost effective utility management introduction of solar power
- Indigenous collaboration through programs and partnerships

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2019-2022 Business Plan

Strategic direction

Guided by three principles:

- ❑ Relevance
- ❑ Reputation
- ❑ Financial Sustainability

Be a Calgary Catalyst driving cultural, educational and tourism growth in our communities.

Through community activation with science, technology, engineering, arts and math provide a place of engagement, debate and expression of vision that sees Calgary and Alberta thrive through rapid technology advancement by highlighting and celebrating the innovation and entrepreneurial work that is underway across the province.

- Education and Learning
- Future Energy | Future Calgary

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Results and Measuring Performance

Education and Learning

- Corporate training / Educator PD
- Global Science School
- Indigenous collaboration
  - Continuous evaluation of programs satisfaction

Future Energy | Future Calgary | Future Alberta

- Relevance to the community
- Increase attendance

- Social Impact evaluation

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2019-2022 Operating Budget

- maintain our levels of earned revenue
- modest increases in donation & fundraising revenue
- maintain operational expenses at current levels while absorbing a reduction in City operating grants
- retain our greatest resource – our staff

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About our Work

Calgary Economic Development works with business, government and community partners to position Calgary as the location of choice for the purpose of **attracting business investment, fostering trade and growing Calgary's workforce**.

From 2016 to 2018, with the **$7 million resiliency funding** combined with core funding, Calgary Economic Development will **support 200 company wins and over 12,000 direct and indirect jobs**.

Calgary Economic Development supports 6 sectors and 7 signature programs and provides management services to the Opportunity Calgary Investment Fund and the Calgary Film Centre.

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Meeting the Needs of Calgarians

81%
Are likely to recommend our services, programs & events

Up from 72% in 2016

88%
Are likely to continue working with us

Up from 75% in 2016

73%
Say their connection to us has contributed to their success

Source: Calgary Economic Development Client Survey – May 2018

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Trends and Research

Unemployment August 2018, Statistics Canada	**8.2 %**
Downtown office vacancy Q2 2018, CBRE	**27.8 %**
Calgary real GDP growth 2018 forecast, The Conference Board of Canada	**2.9 %**

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Our work will be guided by the economic strategy

Vision

Calgary is the City of choice in Canada for the world's best entrepreneurs. We embrace innovation and create solutions to meet the world's greatest needs: food, health, energy and transportation

Values

Inclusive, Entrepreneurial, Community Spirit

Talent
Canada's Destination for talent

Innovation
Canada's leading B2B innovation ecosystem

Place
Canada's most livable city

Business environment
Canada's most business-friendly city

Sectors of Focus

Established: Energy, Agribusiness, Transportation & Logistics

Emerging : Creative Industries, Tourism Financial Services, Life Sciences/Health

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Alignment with Citizen Priorities & Council Directives – A Prosperous City

- Position Calgary as the **best place to start and grow a business** through programs like Business Model Canvas and Trade Accelerator program as well as working with The City of Calgary on removing barriers to business.
- **Revitalize the downtown core** with a focus on absorption of commercial and industrial space while continuing to build complete communities.
- **Attract and retain talent** by promoting our innovation ecosystem and the opportunities in our core sectors with a view to creating 10,000 direct and indirect jobs annually.
- Relentlessly **promote Calgary as a place to live, work and do business** and partner with the City of Calgary in pursuing opportunities as a "living lab".

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2019-2022 Business Plan – key areas of focus

- Support our high **performing and engaged team.**
- Deliver **exceptional client services** focusing on impact – job creation, commercial/industrial space absorption & tax assessment growth.
- **Expand our sector development and diversification** efforts to attract companies, jobs and investment. We will segment leads, create a star list and target markets, with a focus on ROI.
- Be **globally recognized** as a place to learn, live and do business.
- Pursue **new opportunities and leveraged funding** wherever possible.

Calgary

Results and Measuring Performance

2019	2020	2021	2022
7,000 jobs	8,000 jobs	9,000 jobs	10,000 jobs
500,000 sq ft*	750,000 sq ft*	1,000,000 sq ft*	1,250,000 sq ft*
100 companies	100 companies	100 companies	100 companies

For every **$1 invested** in Calgary Economic Development, the City will receive **$60 additional in GDP value**

* Incremental commercial & industrial absorption

Calgary

2019-2022 Operating Budget

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	10,000	10,311	10,620	10,938
Other operating grants	1,390	1,102	1,113	1,125
Earned revenue from operations	1,129	1,148	1,163	1,177
Donations & fundraising revenue	900	1,000	1,500	2,000
Operating expenses	13,419	13,561	14,396	15,240
Net of revenue and expenses	0	0	0	0
Opening operating reserves	999	999	999	999
Ending operating reserves	999	999	999	999

Increase in grant request of $1.7 million or 20%* will support additional sectors (Digital Animation, Music, Life Sciences, Health and Clean Tech) increased marketing and a focused effort on office vacancy absorption, increased jobs, and growth in GDP.

*City funding in 2018 $8.3 million, 2017 $8 million and 2017 $7 million from Core and Economic Resiliency Funding.

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Calgary

2019-2022 Capital Budget

Capital (000's)	2019	2020	2021	2022
Opening capital reserves	0	0	0	0
Requested City of Calgary lifecycle grants	0	0	0	0
Other City of Calgary capital grants	270	70	70	70
Other capital revenues	0	0	0	0
Capital expenditures	270	70	70	70
Ending capital reserves	0	0	0	0

2018-09-17 Presentation 10

Calgary

About our Work

Purpose:
Inspire more people to visit Calgary for memorable experiences.

Vision:
To make Calgary the ultimate host city.

2018-09-16 Presentation 2

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Calgary

Meeting the Needs of Calgarians

- 90% of stakeholders say Tourism Calgary is an effective champion for industry;
- 6.9 million visitors to Calgary annually;
- $1.6 billion in visitor spending contributed to the economy annually;
- Attracting and hosting over 65 sport, culture and major events annually;
- August 2018 was the 14th consecutive month of growth in overnight visitation.

2018-09-16 Presentation 3

Calgary

Research

- Stakeholders;
- Calgarians;
- Recent regional and national travellers;
- Potential regional and national travellers;
- Partnerships with Destination Canada for real-time data.

2018-09-16 Presentation 4

Calgary

Alignment with Citizen Priorities & Council Directives

- Building a prosperous city: By attracting 6.9 million visitors, who contribute $1.6 billion to our economy annually;
- A city of inspiring neighbourhoods: Working with all BIAs to help enhance and market vibrant neighbourhoods to Calgarians and visitors;
- A city that moves: Tourism Calgary advocates for topics of importance to Calgarians and visitors, including connected infrastructure that increases accessibility and mobility for all.

2018-09-16 Presentation 5

Calgary

2019-2022 Business Plan

- *Increase intention of Canadian travellers to visit Calgary;*
- *Advance five Destination Strategy initiatives/yr;*
- *Grow number of Tourism Calgary-supported events;*
- *Achieve incremental growth in attendees at Tourism Calgary-supported events by 3% annually;*
- *Increase proportions of Calgarians believing tourism is an important contributor to economy and quality of life;*
- *Increase proportions of visitors and Calgarians believing Calgary offers sharable experiences.*

2018-09-16 Presentation 6

Calgary

Results and Measuring Performance

Marketers	Advocates	Hosts	Activators
Increase the intentions of Canadian travellers to visit Calgary in the next two years	90% of stakeholders believe Tourism Calgary is an effective champion for industry by 2020 15 Destination Strategy initiatives advanced by 2020 (five in each year of this plan)	Grow the number of Tourism Calgary supported events from 68 to 75 by 2020 Achieve incremental growth in attendees at Tourism Calgary supported events by 3% annually	Increased proportions of Calgarians believe tourism is an important contributor to Calgary's economy and quality of life Increased proportions of visitors and Calgarians believe Calgary offers shareable experiences

Calgary

2019-2022 Operating Budget

Operating budget for 2019-2022 needs include:

- Enhanced bid fund for attracting sport, culture and major events;
- Increased marketing to international markets, driving visitation and visitor spending;
- Increased ability to activate the city for Calgarians and visitors;
- Product development support, particularly for winter months.

2018-09-16 Presentation 8

Calgary

One Calgary Civic Partner Presentation

Calgary Technologies Inc.

(Economic Development and Tourism)

Calgary

About Our Work

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CTI
{CALGARY TECHNOLOGIES INC}
New name. New brand. Coming soon.

City's Future & Ecosystem Health: our vision & mission.

Key Areas: how we organize and measure ourselves.

Working together to make Calgary a global hub for startups and innovation.

Engage Local Connectivity	***Activate*** Early Stage Success	***Globalize*** Global Connectivity

Placemaking ↔ Acceleration

Advocacy (Communication, Research, Convening, Promotion)

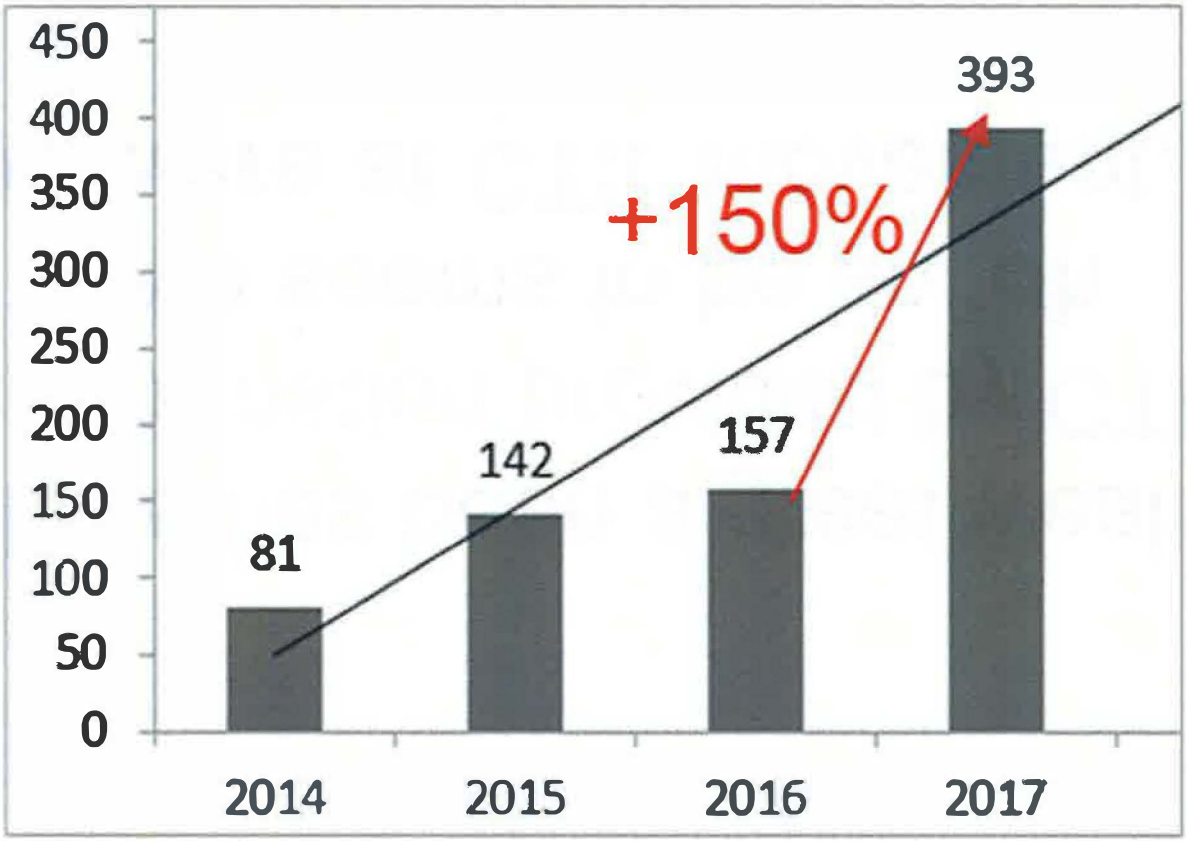
Collaborate First -- Think Global -- Love Founders -- Build Community -- Embrace Risk

*Guiding principles infuse everything we **do**.*

Calgary

Meeting the Needs of Calgarians

Number of clients supported



Calgary

Meeting the Needs of Calgarians

"There has been a great wealth of information provided by CTI … there seems to be an **'oh you were at CTI!'** movement…"

Calgary

Meeting the Needs of Calgarians

"**Special thanks to Scott Pickard,** the facilitator of our CEO Roundtable.

His real-world experience is really appreciated!"

Calgary

Meeting the Needs of Calgarians

"I think it's crucial for entrepreneurs to have a **like minded community** to surround themselves with. **The feedback, support, new ideas and (sometimes) kick in the butt are so important** …"

Calgary

Meeting the Needs of Calgarians

"CTI has provided me with immeasurable value. I have made **connections with really great people** … and best of all **joined a very positive community**."

Calgary

Trends and Research

GLOBAL METRO MONITOR 2018

Rank '14-'16	Metro	Country	Employment, '14-'16		GDP per capita, '14-'16		Rank '00-'16
			Growth Rate	Change (thousands)	Growth Rate	Change (thousands)	
296	Curitiba	Brazil	-3.9%	-143.2	-6.1%	-1.6	266
297	Edmonton	Canada	1.4%	20.9	-5.9%	-7.5	179
298	Sao Paulo	Brazil	-2.0%	-412.4	-5.8%	-1.9	120
299	Calgary	Canada	0.3%	4.6	-5.3%	-7.4	226
300	Macau	Macau	0.3%	2.5	-14.1%	-17.5	21

Trends and Research

Innovation Cities Index

Toronto 8 (NEXUS)
Montreal 19 (NEXUS)
Vancouver 24 (NEXUS)
Quebec 57 (HUB)
Calgary 83 (HUB)
Edmonton 127 (HUB)

NEXUS: City is a critical nexus for large number of economic and social innovation segments, on an ongoing basis.

HUB: City has dominance on key economic and social innovation segments based on current global trends.

NODE: City has a strong performance across many innovation segments, with key imbalances or issues.

Calgary

Trends and Research

Ecosystem Lifecycle Model

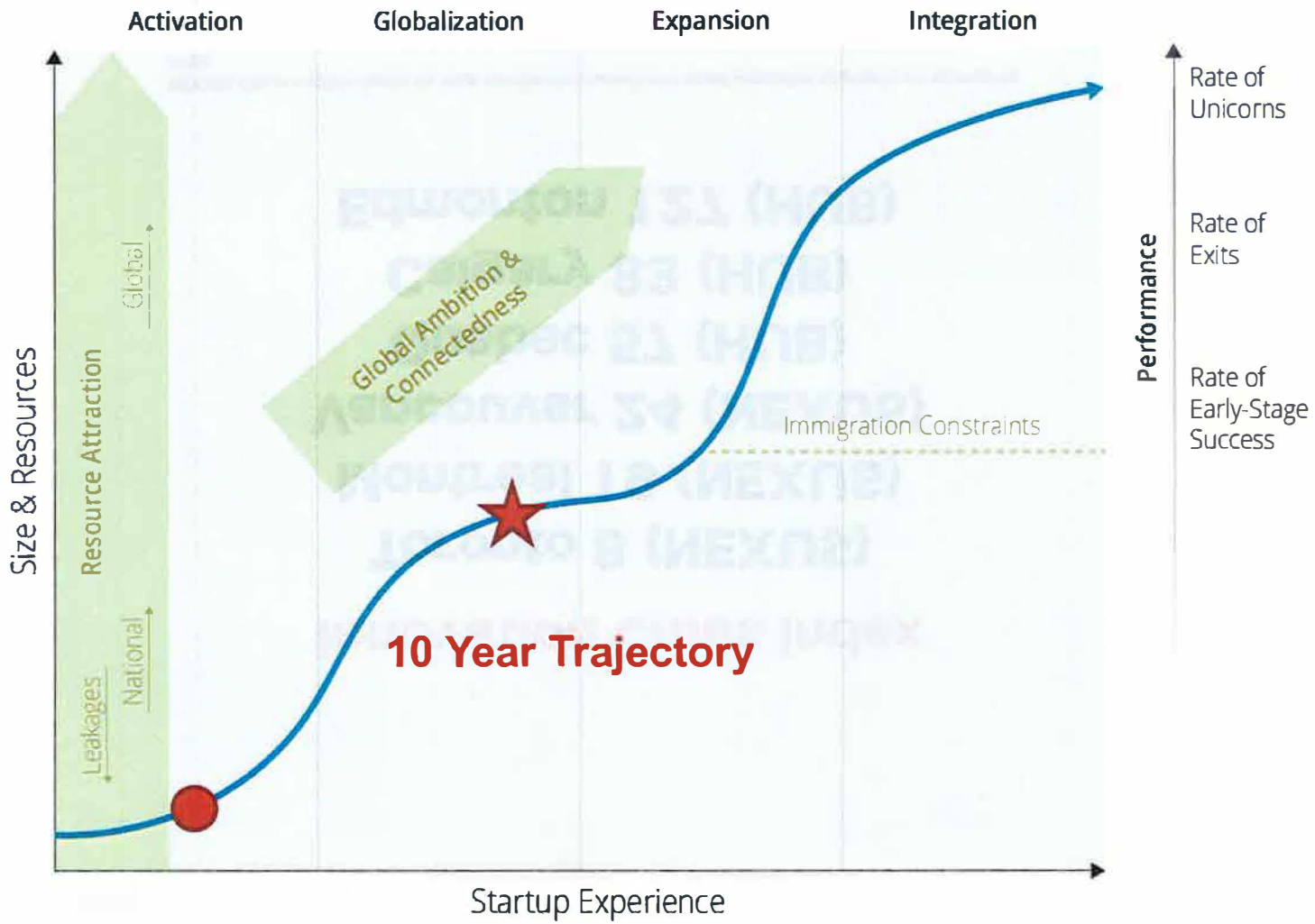
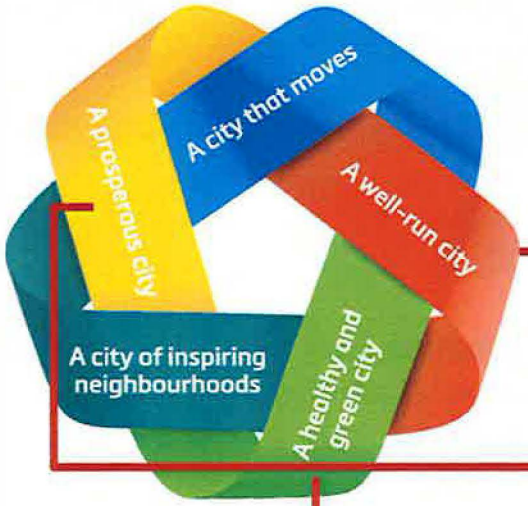


Figure 4

Calgary

Alignment with Citizen Priorities & Council Directives



ONWARD
Calgary

"A well-run City."

"A Prosperous City."

"A Healthy and Green City."

CTI
{CALGARY TECHNOLOGIES INC}
New name. New brand. Coming soon.

"Calgary as a global hub for startups and innovation."

calgary economic development
be part of the energy

"The city of choice in Canada for the world's best entrepreneurs..."

Calgary

2019-2022 Business Plan

CTI
{CALGARY TECHNOLOGIES INC}
New name. New brand. Coming soon.

Placemaking

Building out the Calgary innovation corridor with spaces that promote and celebrate innovation.

Purposefully curating and cultivating a community of innovators in our spaces.

Leading the creation and operation of multi-stakeholder labs, centres of excellence or other group initiatives aimed at building out subsectors of the innovation ecosystem.

Acceleration

Founders, Startups & Scaleups
Full wrap-around of services aimed at increasing velocity to revenue and investment, mixing local, regional and global players.

Corporations & Government
Initiatives aimed at helping corporations and government adopt next wave innovations, including those provided by local startups.

Advocacy

Building and supporting partnerships/coalitions that support and align the building of the ecosystem.

Building and sharing our expertise in how to accelerate innovation ecosystems (e.g.: Rainforest and Startup Genome) and the health of the Calgary/Alberta ecosystem.

Convening thinkers and doers focused on learning about and driving innovation and innovation ecosystems.

Making the case for supportive policy, investment and receptor capacity to government, investors and large corporation

Calgary

Results and Measuring Performance

Global Connectivity

Top 3 globally connected innovation ecosystems in Canada

Early Stage Success

Highest average velocity (to first customer/investability) in Canada

Top 3 volume per capita of startups and scaleups
(From 300 to 3000 Startups)

The early stage investment capital of Canada

Local Connectivity

The most locally connected ecosystem in Canada

Calgary

2019-2022 Operating Budget

DRAFT – Subject to final board approval

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grant	829	954	1079	1229
Other operating grants	2909	3413	3918	1900
Earned revenue from operations	2370	2770	4970	5870
Donations & fundraising revenue	0	0	0	0
Operating expenses	7529	8033	9738	9738
Net of revenue and expenses	-1421	-896	229	-739
Opening operating reserves	3000	1579	683	912
Ending operating reserves	1579	683	912	173

CTI intends to invest its accumulated reserves in both operations and capital to support our bold strategic direction.

Calgary

2019-2022 Capital Budget

DRAFT – Subject to final board approval

Capital (000's)	2019	2020	2021	2022
Opening capital reserves	3000	2000	1500	1000
Requested City of Calgary lifecycle grants	0	0	0	0
Other City of Calgary capital grants	5000	0	0	0
Other capital revenues	0	0	0	0
Capital expenditures	6000	500	500	500
Ending capital reserves	2000	1500	1000	500

CTI intends to invest its accumulated reserves in both operations and capital to support our bold strategic direction.

Calgary

The End

Backup Slides Following

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Calgary
About our Work
Our Mandate Is...
to ensure optimal access and utilization of our assets
1,724
volunteers engaged
23,599
volunteer hours contributed
1,379
events booked by Arts Commons Event Services
175
organizations made use of Arts Commons' facilities
September 5,
V04
3

Calgary
About our Work
Our Mandate Is...
to provide and care for our assets
2,057
seats were replaced in the Jack Singer Concert Hall
8,798,380
September 5,
V04
4

Calgary

About our Work

2018-19 SEASON

Arts Commons Presents
Public Concerts/Performances/Presentations: 60

Arts Commons Presents

September 5, 2018 V04 5

Calgary

About our Work

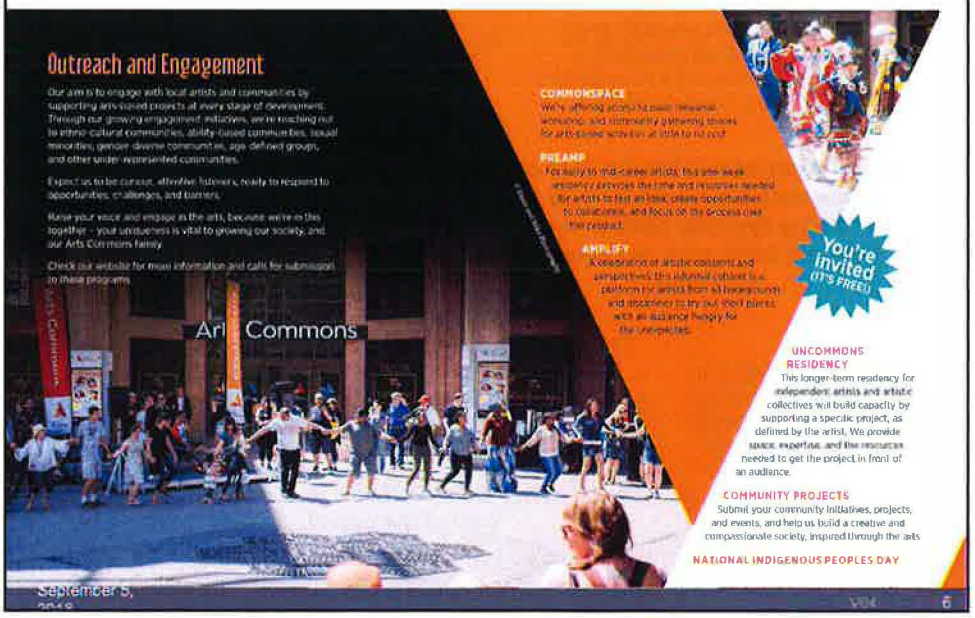
Outreach and Engagement

Our aim is to engage with local artists and communities by supporting arts-based projects at every stage of development. Through our growing engagement initiatives, we're reaching out to ethno-cultural communities, ability-based communities, sexual minorities, gender diverse communities, age defined groups, and other under-represented communities.

Expect us to be curious, attentive listeners, ready to respond to opportunities, challenges, and barriers.

Raise your voice and engage in the arts, because we're in this together – your uniqueness is vital to growing our society, and our Arts Commons family.

Check our website for more information and calls for submission to these programs.



September 5, 2018 V04 6

Calgary

About our Work

Arts Education

Education at Arts Commons creates memorable learning opportunities that support more than 12,000 students, teacher, and education professionals each year by teaching core subjects through the arts, inspiring students to engage meaningfully with the world around them.

Young minds ignite as math, science, social studies, and language arts are investigated through theatre, dance, music, and visual arts. Learn about global citizenship through Ukrainian, Bollywood, or Indigenous dance; enrich literacy development through drama, poetry, and visual journaling, and ignite a passion for science, the environment, and conservation through compelling storytelling and photojournalism by the world's most notable Explorers.

ARTS FOR THE EARLY YEARS (INFANTS - KINDERGARTEN):

From first steps to six years old, our early years programming creates meaningful opportunities for kids to connect and socialize in a unique, playful way.

Itty Bitty Arts Day – On September 29, 2018, let your little one loose at Itty Bitty Arts Day, a Teddy Bear Picnic and open house art party for the very young, complete with theatre, music, dance, and art activities.

One Day Arts School – A half day or full day field trip exploring arts and curriculum for pre-schools and kindergarten classes.

Early Years Drop-In – Parents and caregivers with babies, toddlers, and pre-schoolers can explore the world of the arts in a fun, relaxed setting with an early arts education focus. Great for families and day home providers, this event runs every fourth Friday of the month from January to May 2018.

SCHOOL PROGRAMMING (GRADES 1 - 12):

National Geographic Live – Real National Geographic photojournalists, Explorers, and scientists engage with students on curriculum-based presentations, followed by Q&A sessions.

ConocoPhillips Hub for Inspired Learning – In partnership with Campus Calgary Open Minds, schools bring students in grades 1-12 to Arts Commons for a week of arts inspired inquiry and learning.

One Day Arts School – Curriculum-linked, multi-disciplinary, day-long field trips for students K-12.

Calgary

Meeting the Needs of Calgarians

"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."

92% of respondents believe that arts experiences are a valuable way of bringing together people from different languages and cultural traditions.

"So impressed with the energy, quality and ambience. An amazing evening!"

"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."

"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. So great!"

Calgary

Meeting the Needs of Calgarians

"It is difficult to "nutshell" Arts Commons. I have played in most of the theatres and even the hallways, I have been in residency at the Ledge Gallery, and as a patron, I have experienced much more. There is no other place in the city as diverse and dynamic for the arts community – a unique and critical hub for Calgary."

86% of respondents believe that live performance spaces in their community contribute to the quality of life.

"Arts Commons provides authentic experiences that keep us coming back."

"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."

"We look forward to continuing our sponsorship of the National Geographic Live *program from the perspectives of the quality, and especially the extraordinarily successful effort that Arts Commons continues to make with its student outreach program."*

Calgary

Trends and Research

Arts Commons works with the following to undertake research, identify industry trends, measure performance, recognize challenges and identify opportunities:

- **AMS Planning & Research for the Arts and Entertainment Industries**
- **LaPlaca Cohen - Culture Track**
- **Performing Arts Center Consortium, and**
- **The Results Group for the Arts (TRG)**

Calgary

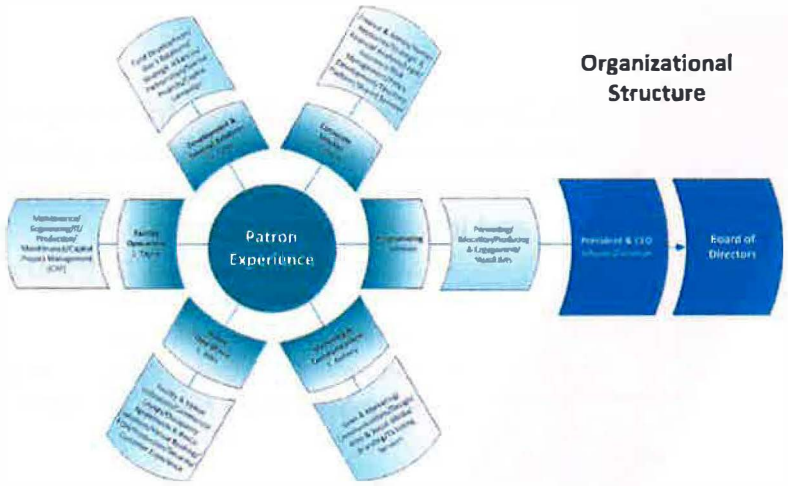
Trends and Research

The research has identified the following indicators that have contributed to our 2019-2022 strategies:

1. Increasing the number, type, strength, and impact of community connections and partnerships
2. Ensuring diversity in staff, board, programming
3. Addressing issues of accessibility, including infrastructure, pricing, language
4. Implementing sustainable practices, including financial, environmental, health and wellness, human capital i.e. succession management
5. Applying leading edge technology and innovation, including performing arts technology, programming, audience engagement

Calgary

Alignment with Citizen Priorities & Council Directives



Arts Commons is a diverse organization with 61 full-time and 170 part-time employees in the six primary areas outlined above.

Calgary

Alignment with Citizen Priorities & Council Directives

The programs, services and initiatives Arts Commons delivers support Council Directives for a Prosperous City (P1, P2, P3 and P4):

P1 & P2 Arts Commons is working with Calgary Economic Development and tourism Calgary to advance ACT which will provide Calgary with quality cultural infrastructure that has a direct impact on quality of life and therefore on the Calgary's competitiveness in attracting people and investment.

P3 Arts Commons' services and programs help Calgary grow as a magnet for talent, to be a place where there is opportunity for all, and be the best place in Canada to start and grow a business.

P4 Arts Commons programs such as the Community Opportunity Fund, new efforts of the Diversity, Equity & Inclusion Officer, & TD Arts Access Pass provide diverse and equitable programming, operations and access.

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Calgary

2019-2022 Business Plan

To better serve the needs identified by our community, the following are our priorities for 2019-2022:

1. Continue to refine AC shared leadership (functional Matrix) structure
   - Based on successful Programming "Triad" utilize learnings to implement multi-hierarchal project teams in our approach to Capital Replacement & Venue Utilization decision making
2. Strengthen infrastructure, synergies & patron experience
   - Roll out year two of customer service plan
   - Final Roll out of integrated HR / Employee Lifecycle platform
   - Deepen focus on diversity and education initiatives

September 5, 2018 V04 14

Calgary

2019-2022 Business Plan

To better serve the needs identified by our community, the following are our priorities for 2019-2022:

3. Build Arts Commons' value as relevant and vital to the community
   - Implement Producing & Engagement Pilot programs
   - Increase impact and relevance of free public programming
4. Sustain / Improve facility to ensure optimum care / usage
   - Complete extraordinary Capital spend
   - Develop process to monitor & track greenhouse gas emission reductions

Calgary

Results and Measuring Performance

Arts Commons will measure it's performance against its peers throughout North America using data collected by the Performing Arts Center Consortium (PACStats). While more than 50 performance measurements are tracked, the following are the key performance measures:

1. Operating Budget Results
2. Number of Events
3. Average Use Days Per Venue
4. Tickets Sold - All Events
5. Lifecycle Program

Calgary

2019-2022 Operating Budget

Economic Impact of Arts Commons

Operations	2018/2019	2019/2020	2020/2021	2021/2022
City of Calgary proposed operating grants (based on 2% annual increase)	$2,621,430	$2,679,101	$2,738,041	$2,798,278
Other operating grants	$0	$0	$0	$0
Earned revenue from operations	$8,729,128	$8,096,614	$8,220,911	$8,494,222
Donations & fundraising revenue	$1,342,250	$1,575,295	$1,553,851	$1,542,928
Operating expenses	$12,671,474	$12,322,198	$12,494,716	$12,764,951
Net of revenue and expenses	$61,334	$28,812	$18,087	$70,477

September 5, 2018 17

Calgary

2019-2022 Capital Budget

Arts Commons' lifecycle plan is based on the Building Condition Assessment and the Asset Management Plan that were undertaken with The City of Calgary:

- Summer 2019 - $2,110,240 - Heating, ventilation and air conditioning in Engineered Air Theatre and rehearsal halls & acoustic banners and hoists in the Jack Singer Concert Hall
- 2020 - $2,584,560 - Stage lighting in the Jack Singer Concert Hall & heating, ventilation and air conditioning in Max Bell Theatre
- Summer 2021 - $2,952,400 - Phase 1 escalator refurbishment in Jack Singer Concert Hall & stage lighting in the Martha Cohen Theatre
- Summer 2022 - $3,025,000 - Speaker replacement and Phase 2 escalator refurbishment in the Jack Singer Concert Hall

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Calgary

2019-2022 Capital Budget

Arts Commons

Arts Commons Transformation (ACT)

*Transforming the **Cultural Heart** of Calgary*

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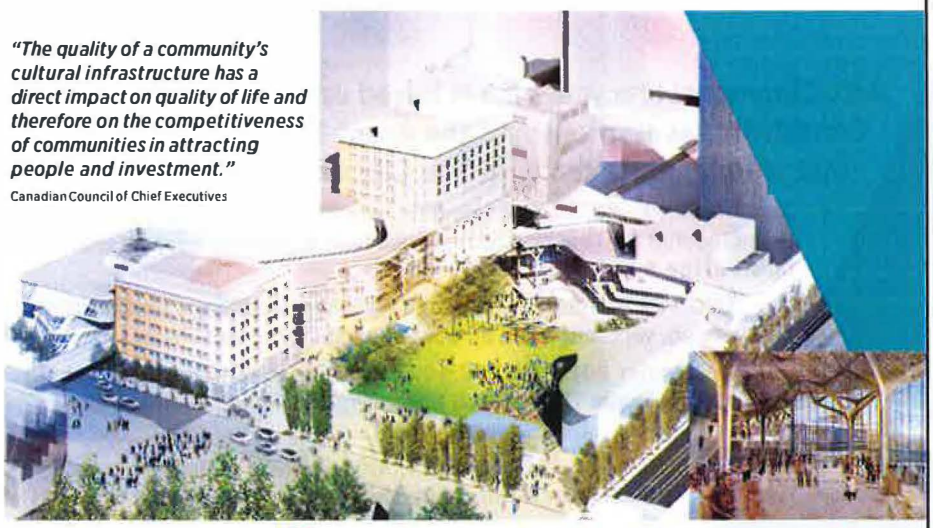
Calgary

2019-2022 Capital Budget

"The quality of a community's cultural infrastructure has a direct impact on quality of life and therefore on the competitiveness of communities in attracting people and investment."

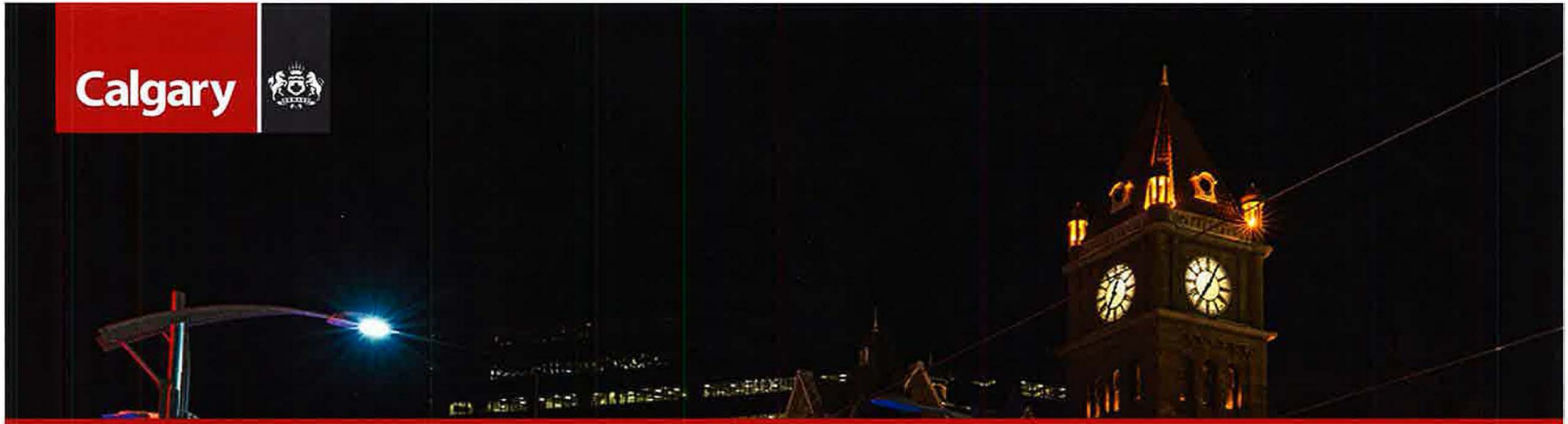
Canadian Council of Chief Executives



Stakeholders:

September 5, 2018 | V0.4 | 20

Calgary
Arts Commons
Our Vision:
A creative and compassionate society, inspired through the arts.
Our Mission:
To bring the arts ...to life.
This is YOUR Arts Commons
Thank You
September 5,
21



Calgary

One Calgary Civic Partner Presentation

Calgary TELUS Convention Centre

(Economic Development and Tourism)

September 17, 2018

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Calgary

About our Work

Calgary's TELUS Convention Centre is the central meeting place for Calgarians and for our visiting delegates.

People convene in our district to learn, do business, interact, celebrate, and grow as an inclusive community of diverse cultural backgrounds and beliefs.

We engage our guests in a professional and safety conscious way in order to allow for maximum interaction and engagement.

The CTCC team continues to maintain and care for this important city owned asset which drives an active and engaged downtown core.

Collaborating with our partners, the CTCC attracts and drives business events into Calgary.

Calgary

Meeting the Needs of Calgarians

sentis

	Total Non-Albertan Spending	Total Non-Local Spending
Total Delegate Spending	$13,914,468	$21,544,423
Total Exhibit Spending (Personal & Production Spending)	$7,875,963	$8,906,993
Total Event Production	$3,131,354	$4,671,196
Total Direct Spending (Delegate, Exhibit & Event Production)	**$24,921,784**	**$35,122,613**
	$21 million in GDP ($12M directly, $5M indirectly, $4M induced)	**$29 million in GDP** ($17M directly, $7M indirectly, $5M induced)
	313 Calgarian jobs supported (220 directly)	**441 Calgarian jobs supported** (312 directly)
	$3.2 million in total tax revenue	**$4.5 million in total tax revenue**

Excerpts from Client Surveys:

"Wanted to thank you and your incredible staff at this year's INVENTURES event. The success for this first year event was very positive and was in part to the great support from your team". Adeo InterActive

"The food was amazing and the service was as well. Thank you again for all your assistance and calmness." High Arctic Energy

"Thanks for the wonderful service. I have done over 1000 shows world wide since I started Fitterfirst. I have continually had great service at the CTCC from friendly staff who are very efficient to work with." Fitterfirst

Excerpts from "Measuring the Economic Impact of the CTCC: 2016 Fiscal Year":

Calgary

Trends and Research

Challenges:

- Rejuvenation: to remain competitive, CTCC requires new technology, space configurations and activation opportunities

Opportunities:

- Targeting markets: CTCC has established a Calgary rep in London, England to attract new business from Europe
- Organic growth: Developing new conventions
  - Forward Summit (in partnership with the indigenous community)
  - Fashion Week, Aesthetics Conference

Tracking Performance and Economic Impact Success by:

- Number of conventions and delegates
- Calculating indirect/direct impact
- Analysing annual financial results

Calgary

Alignment with Citizen Priorities & Council Directives

A Prosperous City

- Conventions introduce new industries and thought leaders to Calgary
- CTCC's location is a critical hub for bringing businesses together that revitalize our downtown core

A City of Safe and Inspiring Neighborhoods

- CTCC, Canada's first purposely designed Convention district (1974)
- Stephen Ave; the core of Calgary since 1889 - A Canadian Heritage Site
- The CTCC rejuvenation plan will activate the area and bring more visitors to downtown

A City That Moves

- Highly trained and certified security team control and/or monitor the convention district
- CTCC' s maintenance and engineering teams conducts daily inspections, cleaning and enhancements

A Healthy and Green City

CTCC Achieved:

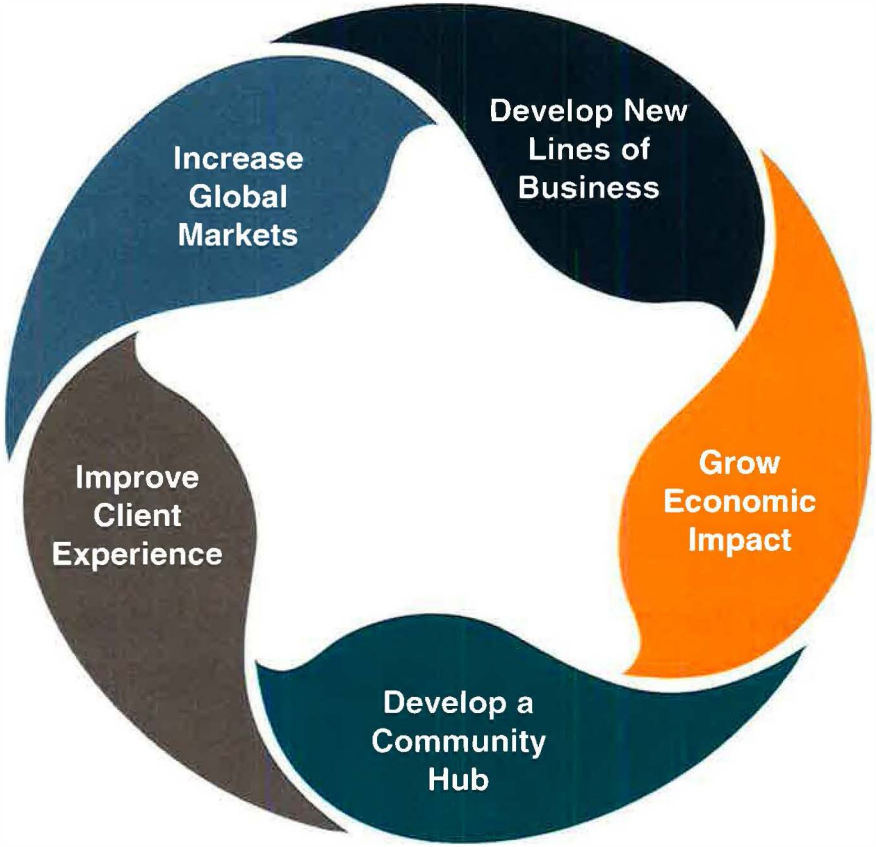
- Government of Alberta COR certified for Health & Safety Programs
- AIPC Gold Level Quality Standard certification
- NAFA - National Air Filtration Clean Air Award (best air filtration practices in buildings across Canada and the US)

A Well-Run City

- CTCC is initiating and developing events that will bring various and diverse groups together

Calgary

CTCC Strategic Plan 2019-2022 Business Plan



Calgary

Results and Measuring Performance

12 REJUVENATIONS

80% Renewal Rate

7% INCREASE IN REVENUE

10 RECOVERIES

10 ADVOCACY INITIATIVES

PARTNER ON 5 NEW EVENTS

1 MILLION SOCIAL MEDIA VIEWS

Grow THE TEAM

10% OCCUPANCY RATE

3 NEW MARKETS

Calgary

2019-2022 Operating Budget

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	1,743	1,743	1,743	1,743
Other operating grants	0	0	0	0
Earned revenue from operations	21,663	23,745	26,054	26,952
Donations & fundraising revenue	0	0	0	0
Operating expenses	23,389	24,322	25,648	26,551
Net of revenue and expenses	17	1,166	2,149	2,144
Opening operating reserves	5,517	5,534	6,700	8,849
Ending operating reserves	5,534	6,700	8,849	10,993
Capital (000's)	**2019**	**2020**	**2021**	**2022**
Opening capital reserves	200	200	200	200
Requested City of Calgary lifecycle & upgrade grants	12,500	12,500	12,500	12,500
Other City of Calgary capital grants	180	180	180	180
Other capital revenues	0	0	0	0
Capital expenditures	12,680	12,680	12,680	12,680
Ending capital reserves	200	200	200	200

Calgary

Top 10 Reasons to INVEST in the CTCC

10 We are Calgary's downtown meeting place

9 We manage a valuable city-owned asset

8 We are a collaboration catalyst for tourism and economic development

7 We are part of the team making our city safe

6 We energize historic Stephen Ave

5 We are the most hotel-connected Convention Centre

4 We stimulate business for the city

3 We host the world

2 We build intellectual capital

1 We return $19 for every $1 invested

Calgary

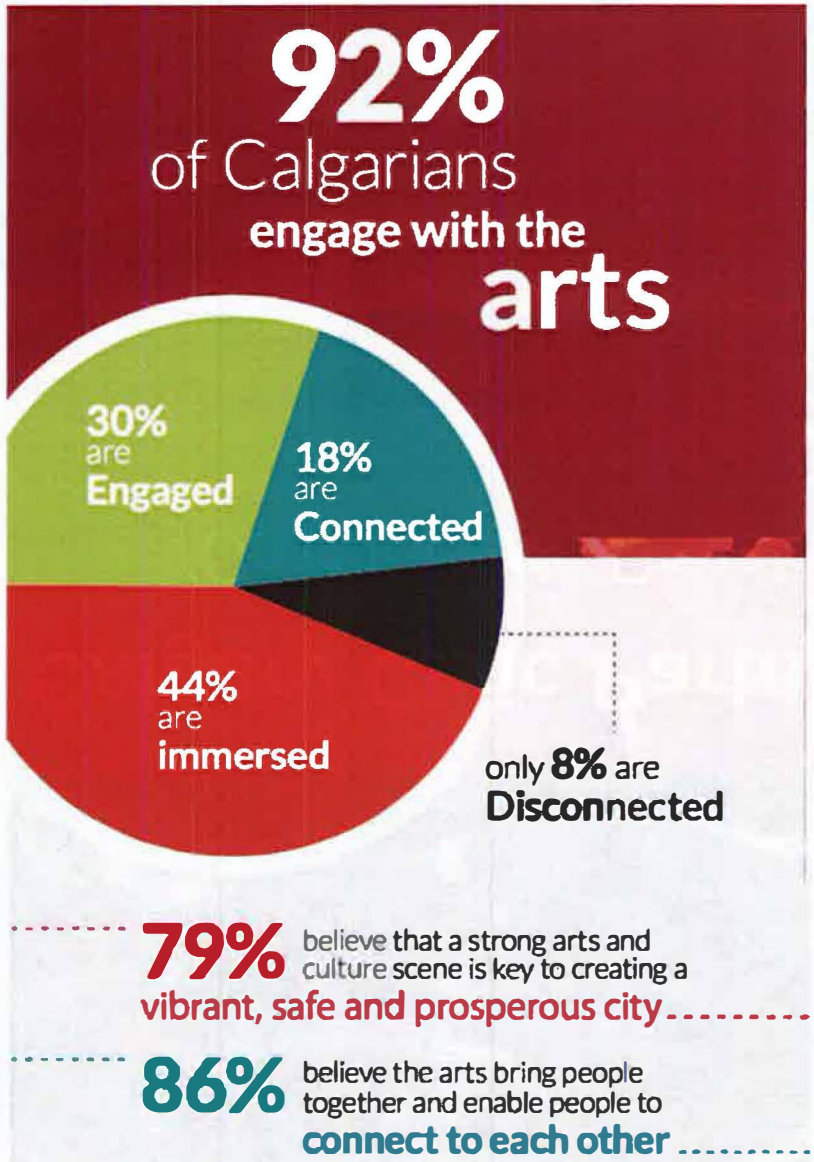
One Calgary Civic Partner Presentation

(Calgary Arts Development Authority)

(Arts and Culture)

Calgary

Meeting the needs of Calgarians



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CITY CLERK'S DEPARTMENT

Calgarian Engagement survey confirms Calgarians participate in and value the arts.

Calgary

Trends and Research

Contributed revenues ↓

Arts sector demographics ≠ YYC demographics

Knowledge, impact & accountability

Calgary

Alignment with Citizen Priorities & Council Directives

- Contribute to the new economy
- Revitalize the downtown core
- Attract & retain new talent and visitors to our city
- Celebrate diversity, participation in civic life, and create a sense of belonging
- Build bridges, increase understanding, empathy, and resilience
- Support reconciliation and right relations with First Nations, Métis & Inuit (FNMI) peoples

Calgary

How much will we do and how well will we do it?

- Support sustainability of non-profit arts sector by increasing support to non-profit arts organizations and individual artists
- Support talent and innovation in the arts
- Support and celebrate Calgary's diversity advantage

Calgary

How will Calgarians be better off?

Economic Impact

Calgary is seen as an innovative, creative city with a vibrant centre city and great community spirit, making it more attractive to creative workers, businesses and visitors

# of artists hired by funded organizations ↑ 25%

Calgary has a more diversified economy

Annual GDP impact of funded organizations ↑ 15.3%

Calgary

How will Calgarians be better off?

Social Impact

More arts experiences available in all corners of the city

# of arts event & programs ↑ 16%

# of people attending ↑ 23%

Increased understanding, empathy & resilience

Reconciliation

Better reflect YYC demographics

Calgary

How will Calgarians be better off?

Youth Impact

More ways to participate in the arts

# of youth participating ↑ 60%

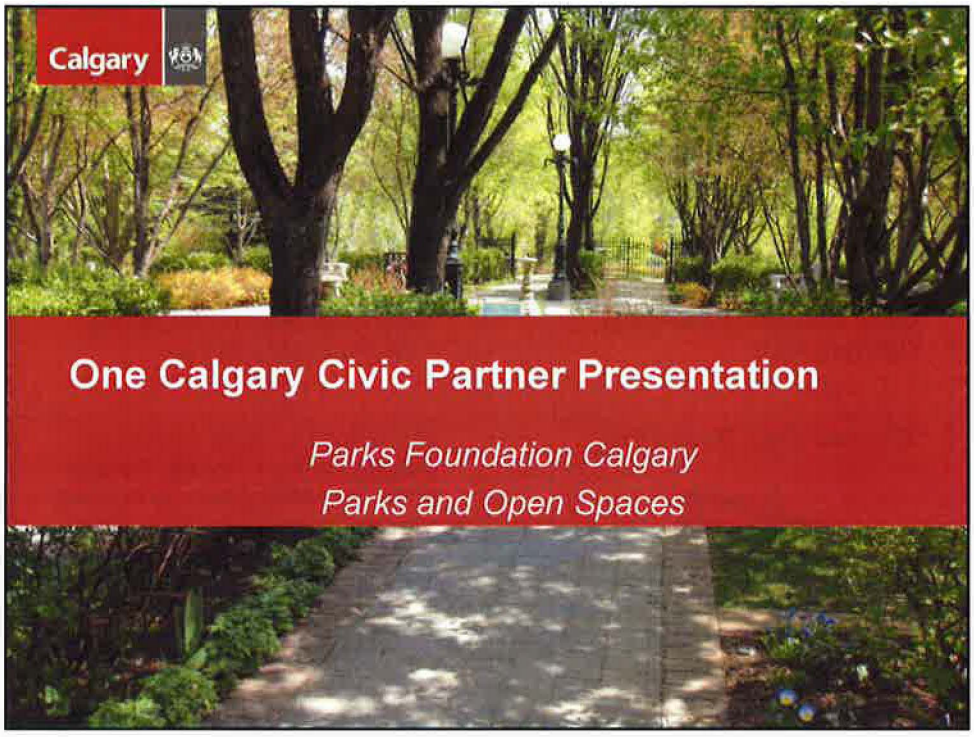
Positive benefits academically, socially, personally, and creatively

Youth become more engaged citizens

Calgary

2019-2022 Operating Budget

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	$12,265,000	$15,375,000	$16,730,000	$19,535,000
Other operating grants	-	-	-	-
Earned revenue from operations	$72,000	$77,000	$97,500	$115,000
Donations & fundraising revenue	$310,000	$370,000	$470,000	$530,000
Operating expenses	$12,591,040	$15,691,800	$17,132,145	$19,983,940
Net of revenue and expenses	$55,960	$130,200	$165,355	$196,060
Opening operating reserves	$130,000	$185,960	$316,160	$481,515
Ending operating reserves	$185,960	$316,160	$481,515	$677,575



Calgary

About our Work

Parks Foundation Calgary

MISSION

We exist so all Calgarians can enjoy a healthy lifestyle by providing easily accessible and unique, sport and green spaces

IMPACT

- Completed over **$200 million in major park projects**
  - Rotary/Mattamy Greenway
  - David Richardson Memorial Disc Golf Park
  - Manmeet Singh Bhullar Park
- Programs and grants to 60+ organizations each year
- Sponsor and maintain 1,200+ Dedication Bench & Picnic Tables through the Dedication Program

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Calgary

About our Work

Parks Foundation Calgary

FUNDRAISING FOR PARKS

$50 million Rotary/Mattamy Greenway

92% funded by Parks Foundation Calgary donors and grants

David Richardson Memorial Disc Golf Park

100% fundraised for and built by Parks Foundation Calgary

Manmeet Singh Bhullar Park

64% funded by Parks Foundation Calgary's donors, **saving The City of Calgary $900,000** in park capital expense.

2017 Results

In 2017, for every $1 invested by The City of Calgary in Parks Foundation Calgary projects, we raised an additional $4-$5

3

Calgary

Meeting the Needs of Calgarians

Parks Foundation Calgary

2017 PROGRAM SURVEY RESULTS

96% Overall Satisfaction Rate with Parks Foundation Calgary programs

86% Gained New Skills and knowledge from working with Parks Foundation Calgary

50% are Planning a Future Project that will require support from Parks Foundation Calgary

"The Amateur Sport Grant is crucial to the small sports here in Calgary."

-Alberta Slalom Canoe Kayak Club

"This process has been so much easier due to the help and constant support provided by the Parks Foundation Calgary."

-Hawkwood Community Playground Project

Survey source: Parks Foundation Calgary 2017 internal survey of all program clients and grant recipients

4

Calgary

Trends and Research

Parks Foundation Calgary

CURRENT FUNDRAISING ENVIRONMENT

Fewer Corporate Donations for Park Projects → Increased Reliance on Individual Donors → Projects Take Longer to Fundraise & Complete

Communities **Need Parks Foundation Calgary** for:

- Teaching fundraising skills
- Improved project management
- Continuing grant $ from our grant programs

Parks Foundation Calgary's fundraising SUPPORT for communities means that MORE projects are completed, SAVING The City of Calgary capital $$$

5

Calgary

Alignment with Citizen Priorities & Council Directives

Supporting Community Development

Parks Foundation programs support **60+ community projects** each year
Grants to ~20 parks each year

Active Transit Choices

Parks Foundation develops new pathways in Calgary like the 138 km **Rotary/Mattamy Greenway**

Partnerships that Support Healthy Lifestyles

Parks Foundation grants **$500,000+ per year to local sport groups** – essential support for equipment and facilities

Increasing Parks and Green Spaces

In the last 33 years, Parks Foundation has developed over **$200 million in park projects**

6

Calgary

2019-2022 Business Plan

Parks Foundation Calgary

STRATEGIC PLAN PRIORITIES

New Major Park Project → Core Programs → Partnerships → Fundraising Capacity

CITY OF CALGARY FUNDING SUPPORT IS REQUIRED FOR
PROGRAM SUSTAINMENT
MAJOR PARK DEVELOPMENT

7

Calgary

2019-2022 Business Plan

Parks Foundation Calgary

STRATEGIC PLAN PRIORITIES

New Major Park Project → Core Programs → Partnerships → Fundraising Capacity

SPECIFIC OBJECTIVES FOR 2019-2022:

- Identify, fundraise and develop a **new major park** for Calgary
- **Continue offering the 5 core programs** which directly contribute to increasing the number of green spaces, and enhancing opportunities for Calgarians to live healthy lifestyles
- Complete a **fundraising and communications plan** that will support a new project capital campaign for a new major park
- Make new and **mutually beneficial partnerships** with overall goal of providing more needed financial resources to community and sport organizations

CITY OF CALGARY FUNDING SUPPORT IS REQUIRED FOR
PROGRAM SUSTAINMENT
MAJOR PARK DEVELOPMENT

8

Calgary

Results and Measuring Performance

Parks Foundation Calgary

TARGETED RESULTS ARE DEPENDENT ON **CITY OF CALGARY FUNDING SUPPORT** FOR PARKS FOUNDATION CALGARY

HOW MUCH WILL WE DO?

Annual Targets:

- **20+ new park and sport projects** will be supported by the Parks Foundation's Project Gift Administration Program
- **15 community park projects will receive grants through** by Parks Foundation's Building Communities and Conceptual Drawing Program
- **$500K+ grants** will be given by Parks Foundation's Amateur Sport Grant Program (in partnership with the Calgary Flames and Saddledome Fdn.)
- **900+ donors** will donate to Parks Foundation Calgary projects (community-led and major projects)
- **40+ benches and picnic tables** will be sponsored through Parks Foundation's Dedication Program

9

Calgary

Results and Measuring Performance

Parks Foundation Calgary

TARGETED RESULTS ARE DEPENDENT ON **CITY OF CALGARY FUNDING SUPPORT** FOR PARKS FOUNDATION CALGARY

HOW WELL WILL WE DO IT?

- **500%+ Return on Capital Invested** by the City of Calgary in community-led and Parks Foundation Calgary major park projects
- **85%+ Client Satisfaction Rate** with our community support and grant programs

Targeted Return on Capital

10

Calgary

Results and Measuring Performance

Parks Foundation Calgary

TARGETED RESULTS ARE DEPENDENT ON **CITY OF CALGARY FUNDING SUPPORT** FOR PARKS FOUNDATION CALGARY

IS ANYONE BETTER OFF?

Measures:

- Count of projects completed by communities with the support of Parks Foundation Calgary programs
- Increase in participation in amateur sport activities in Calgary*
- Increase in traffic count in parks and pathways as measured by City of Calgary eco-counters*

*Measured by external parties such as Sport Calgary and The City of Calgary

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Calgary

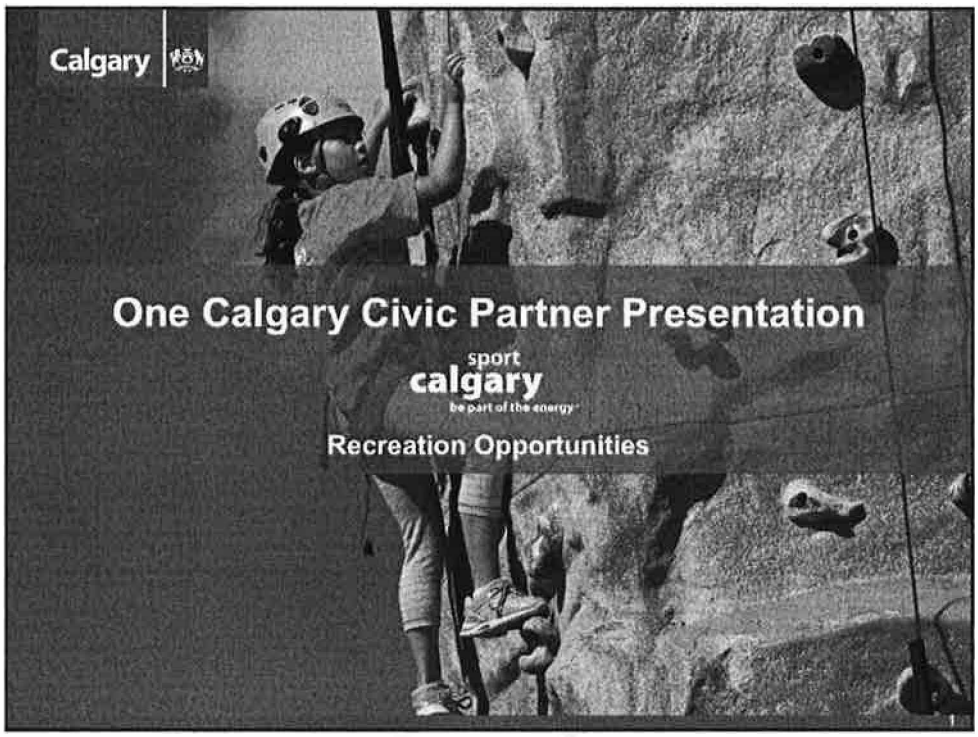
2019-2022 Operating Budget

Parks Foundation Calgary

Parks Foundation Calgary Board Approved Budget Projections

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	350	360	375	400
Other operating grants	-	-	-	-
Earned revenue from operations	524	491	491	491
Donations & fundraising revenue	26	26	26	26
Operating expenses	884	892	902	911
Net of revenue and expenses	16	(15)	(10)	6
Opening operating reserves	850	866	851	841
Ending operating reserves	866	851	841	847

12



2017 Sport Calgary Members

Absolute Baseball Academy & Fitness Centre
Aikido Tanren Juku – Aikido Club of Calgary
Alberta Biathlon Club
Alberta Field Hockey Association
Alberta Handball Association
Alberta Gymnastics Federation
Alberta Luge Association
Alberta Sports and Recreation Association for the Blind
Alberta Tennis Centre
Alberta Water Polo Association
Alberta In-Line Skating
Altius Nordic Ski Club
Ares Pentathlon & Fencing
Badminton Alberta
Battle Balls Canada Inc
Bow Valley Lawn Bowling Club
Breathe Parkour
Calgary & District Amateur Softball Association
Calgary Amateur Combative Society – Beach Wrestling
Calgary Aquabelles Synchronized Swimming Club
Calgary Bicycle Track League
Calgary Buffalo Hockey Association
Calgary Canucks Jr. A Hockey Club
Calgary Chieftains
Calgary Elite Synchro
Calgary Fianna GAA CLF
Calgary Football Committee
Calgary Grizzlies Wheelchair Basketball
Calgary Gymnastics Centre
Calgary Horseshoe Club
Calgary Interclub Squash Association
Calgary Kangaroos Australian Football Club
Calgary Minor Basketball Association
Calgary Minor Soccer Association
Calgary Minor Softball Association
Calgary Padel Club
Calgary Pickleball Club
Calgary Quidditch Club
Calgary Rifle and Pistol Club
Calgary Roadrunners Club
Calgary Roller Derby Association
Calgary Rowing Club
Calgary Saracens Rugby Club
Calgary Sledge Hockey Association
Calgary Speed Skating Association
Calgary Ultimate Association
Calgary Winter Lacrosse
Calgary Youth Curling Association
Canadian Sport Institute Calgary
Cardel Rec South
Centripetal Force Baton & Dance Co.
Chinook Rhythmic Gymnastic Club
City of Calgary - Golf Courses
Dark Horse Athletic Inc
Decorcity Jazz Dancework
Destiny Martial Arts
Dinos Wrestling Team
Dynasty Cheer Allstars
Eastside Memorial Football Club
ELEVE Lacrosse
Encorps Winterguard
Epic Fencing Club
Evolve Camps
Fencing Academy of Calgary
First Serve Tennis
Frisbee Rob
Garrison Curling Club
Genesis Centre
Gong Table Tennis Academy
Gladiators Fencing Club
Glenmore Cricket Club
Hino's Judo Club
InjaNation Fun & Fitness Inc.
Lawn Bowls Association of Alberta
MHK Taekwondo
Mo Fan Tai Chi Wushu Academy
Netball Alberta
North Fork Sportsplex Society
Nova Pentathlon
Olympic Oval
Osuna Karate
PGA of Alberta
Rocket Jr A Lacrosse
Repsol Sport Centre
Ringette Calgary
Rocky Mountain Diving Club
SAIT
Southern Alberta Women's Hockey Association
Soccer Without Boundaries
SOKO Adventure Rowing
Southland Leisure Centre
Space Oven Sci Club
Squash Alberta
Stanley Park Lawn Bowling Club
STARS Volleyball
Stryker Sports
SUNS Basketball Academy
Taoist Tai Chi
The Xanto Sho Karate Club
Touche Fencing Club
Trico Centre for Family Wellness
UFC Gym Chinook
Ultimate Events
University of Calgary - Active Living
Vaa for Healthier Generations
Volleyball Alberta
Water Polo
Waterworks Kayak Club
Wee Wild Ones
Westside Recreation Centre
Wheelchair Sports Alberta
Wiffle Baseball
Wild Rose Figure Skating Club
WinSport
WIM Fitness
YMCA Renfrew
YTC Fitness

sport calgary

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Board of Directors

Name	Occupation	Sport Interest
Perry Cavanagh (Chair)	GM, North East Sports Plex	Hockey, multi-sport
Kim Koss (Vice-Chair)	President, KossKo Consultants	Multi-sport
Nazir Walji (Treasurer)	Accountant/Auditor	Floorball, multi-sport
Rob Kerr (Secretary)	Asst. Mgr, Calgary Hitmen	Hockey, multi-sport
Lisa Bowes	Principal, Bowes Knows Sports Enterprises	Multi-sport
Danny Da Costa	GM, Osten & Victor Alberta Tennis Centre	Tennis, squash
Salimah Jammohamed	Barrister & Solicitor, SFJ Law	Multi-sport
Steve Lister	Owner, Cancorp Asset Management	Rugby, hockey, golf, gymnastics
Mary Moran	CEO, Calgary 2026	Multi-sport
Al Price	President, Big Al Baseball	Baseball, golf, basketball
Sheila Taylor	CEO, Parks Foundation Calgary	Outdoor sport
Greg Steinmaths (ex officio)	Manager, Calgary Recreation	Multi-sport
Councillor Ray Jones (ex officio)	City Councillor	Multi-sport

Board Standing Committee Members

Name	Occupation	Sport Interest
Charity Callahan	IT/Marketing Consultant	Diving
Lachlan Griffiths	Senior Manager, Audit, PwC	Australian Rules Football
Ted Hodgson	Executive Director, Indigenous Sport Council (Alberta)	Hockey, Alberta Sport Connection
Christiane Job	Academic Researcher, U of C and Alberta Health Services	Multisport, basketball, kinesiology
Juan Osuna	Marketing management, sport coach	Karate
Alyson Robb	Political communications / GR in Oil & Gas industry	Figure skating
Andrew Tankard	Partner, GEC Architects	Cycling, facility planning
Jason Zaran	Owner, Fit Kitchen	Fieldhouse Society

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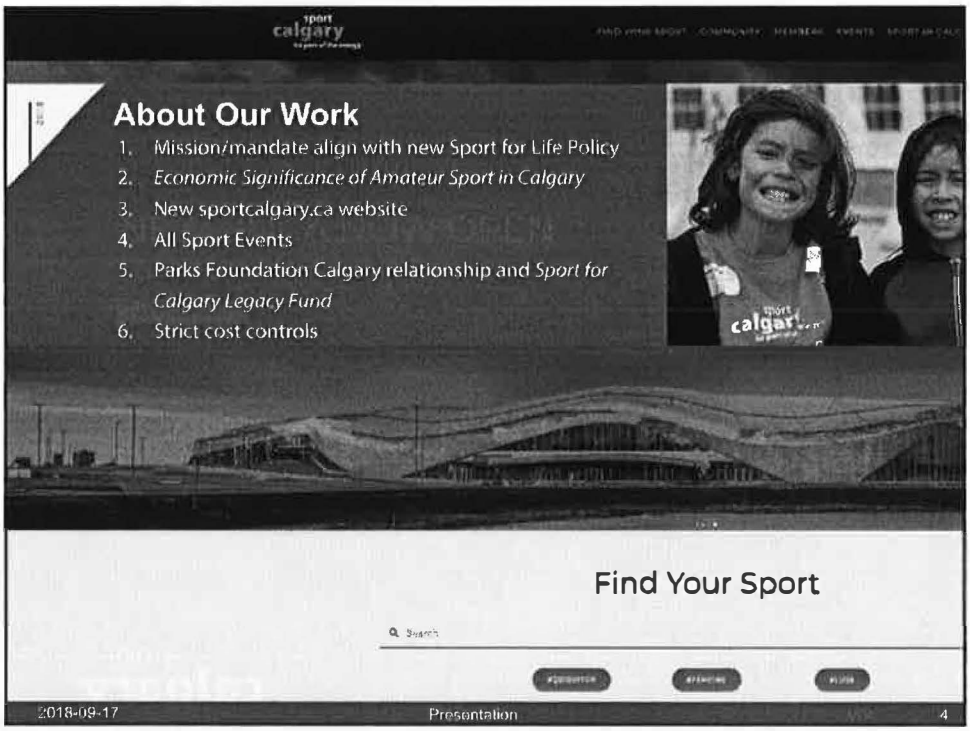
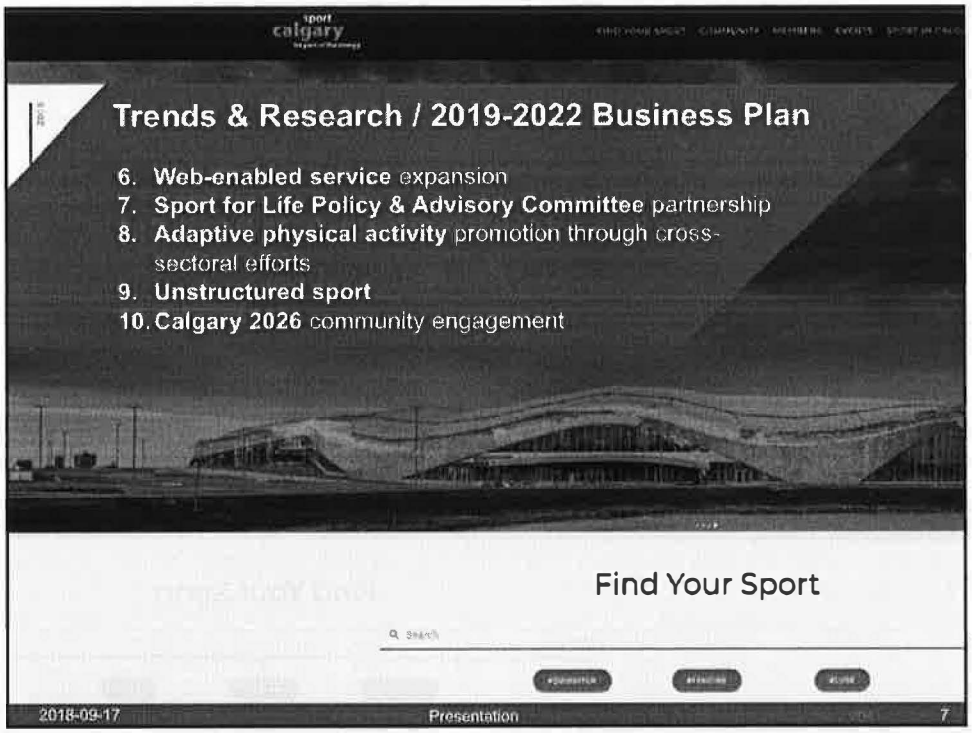


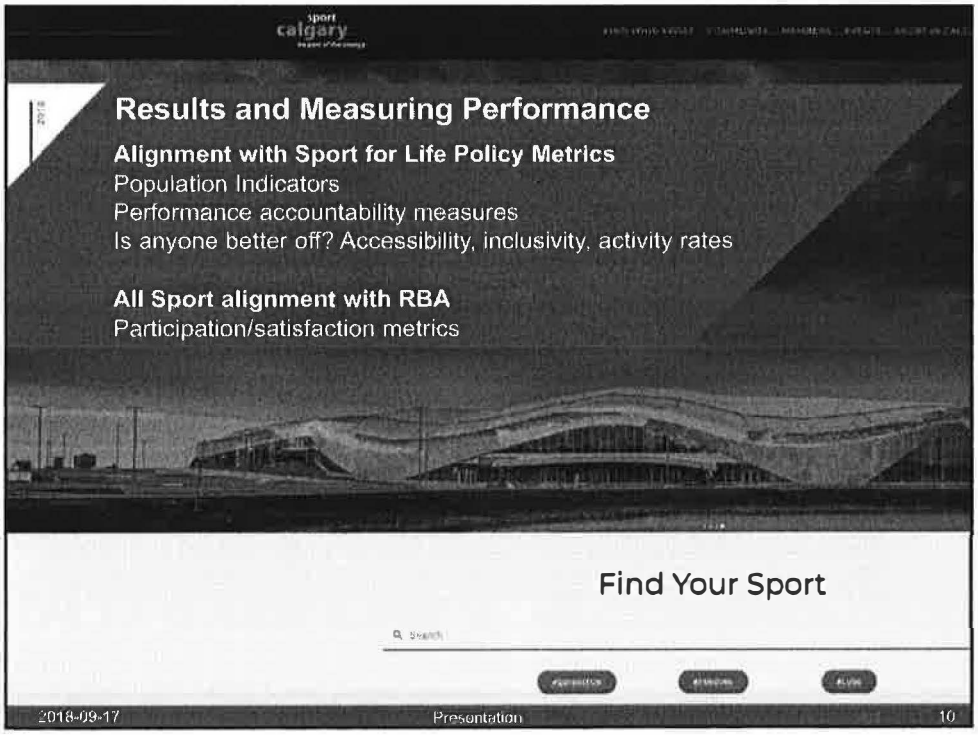
sport calgary
Meeting the Needs of Calgarians
All Sport Events (accessibility/inclusion)
• 98.7% of parents were satisfied with their child's experience in All Sport One Day 2018!
New Sportcalgary.ca (stories + resources)
Find Your Sport
2018-09-17
Presentation
5

sport calgary
Trends & Research / 2019-2022 Business Plan
1. Update of Sport Facility Supply and Demand Study
2. All Sport Event expansion (teens, winter sports, additional locations)
3. Community Sport Hubs
4. "Four Ways Forward" Indigenous sport initiatives
5. Sport for Calgary Legacy Fund marketing support
Find Your Sport
2018-09-17
Presentation
6


sport calgary
Trends & Research / 2019-2022 Business Plan
6. Web-enabled service expansion
7. Sport for Life Policy & Advisory Committee partnership
8. Adaptive physical activity promotion through cross-sectoral efforts
9. Unstructured sport
10. Calgary 2026 community engagement
Find Your Sport
2018-09-17
Presentation
7

sport calgary
Citizen Priorities & Council Directives
A Healthy and Green City
All Sport events
A Well-Run City
Sport for Calgary Legacy Fund
Sport for Life Policy & Advisory Committee
Calgary 2026 community engagement
Find Your Sport
2018-09-17
Presentation
8

sport calgary
Citizen Priorities & Council Directives
A City of Safe and Inspiring Neighborhoods
Community Sport Hubs
"Four Ways Forward"
A Prosperous City
New digital web platform
Find Your Sport
2018-09-17
Presentation
9


sport calgary
Results and Measuring Performance
Alignment with Sport for Life Policy Metrics
Population Indicators
Performance accountability measures
Is anyone better off? Accessibility, inclusivity, activity rates
All Sport alignment with RBA
Participation/satisfaction metrics
Find Your Sport
2018-09-17
Presentation
10

Calgary

2019-2022 Operating Budget

1. Baseline + New Funding Request

Operations ($000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	$722,210.00	$722,210.00	$882,210.00	$882,210.00
Other operating grants	$34,000.00	$44,000.00	$49,000.00	$54,000.00
Earned revenue from operations	$125,750.00	$190,800.00	$125,850.00	$195,900.00
Donations & fundraising revenue	$50,000.00	$70,000.00	$90,000.00	$100,000.00
Operating expenses	$926,881.11	$1,021,160.55	$933,335.34	$1,021,626.67
Net of revenue and expenses	$5,078.89	$5,849.45	$13,724.66	$10,483.33
Opening operating reserves	$140,875.75	$130,078.89	$130,849.45	$138,724.66
Ending operating reserves	$130,266.89	$130,849.45	$138,724.66	$135,483.33
Capital ($000's)	2019	2020	2021	2022
Opening capital reserves				
Requested City of Calgary lifecycle grants				
Other City of Calgary capital grants				
Other capital revenues				
Capital expenditures				
Ending capital reserves				

Calgary

2019-2022 Operating Budget

2. Baseline

Operations ($000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	$462,210.00	$462,210.00	$462,210.00	$462,210.00
Other operating grants	$34,000.00	$44,000.00	$49,000.00	$54,000.00
Earned revenue from operations	$125,750.00	$190,800.00	$125,850.00	$195,900.00
Donations & fundraising revenue	$50,000.00	$70,000.00	$90,000.00	$100,000.00
Operating expenses	$666,881.11	$761,160.55	$713,335.34	$801,626.67
Net of revenue and expenses	$5,078.89	$5,849.45	$13,724.66	$10,483.33
Opening operating reserves	$140,878.08	$130,078.89	$130,849.45	$138,724.66
Ending operating reserves	$130,257.22	$130,849.45	$138,724.66	$135,483.33
Capital ($000's)	2019	2020	2021	2022
Opening capital reserves				
Requested City of Calgary lifecycle grants				
Other City of Calgary capital grants				
Other capital revenues				
Capital expenditures				
Ending capital reserves				

Calgary

2019-2022 Capital Budget

Not applicable

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REPSOL

One Calgary Civic Partner Presentation

(Lindsay Park Sports Society)

(Recreation Opportunities)

Calgary

About our Work

Mission:

Passionate about Sport - and People

Vision:

Repsol Sport Centre is a world class sport and fitness facility that inspires individuals and teams to achieve their goals and dreams through innovation, expertise and passion.

Values:

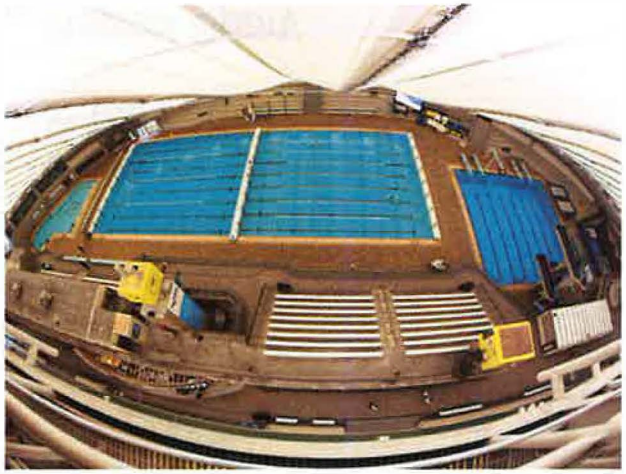
- Safety
- Legendary Service
- Excellence
- Innovation

About our Work

Dual Mandate:

The objectives of The City and the Society, as per the Management and Operating Agreement with respect to the long-term use and operation of the Centre include, but are not limited to the following:

- That the Centre be developed and used for a training and competition facility for the development of high performance athletes in Calgary;
- That the Centre be developed and used to provide facilities, programs, and services for the fitness and recreational needs of the adjacent communities, downtown business people and the general public of Calgary.

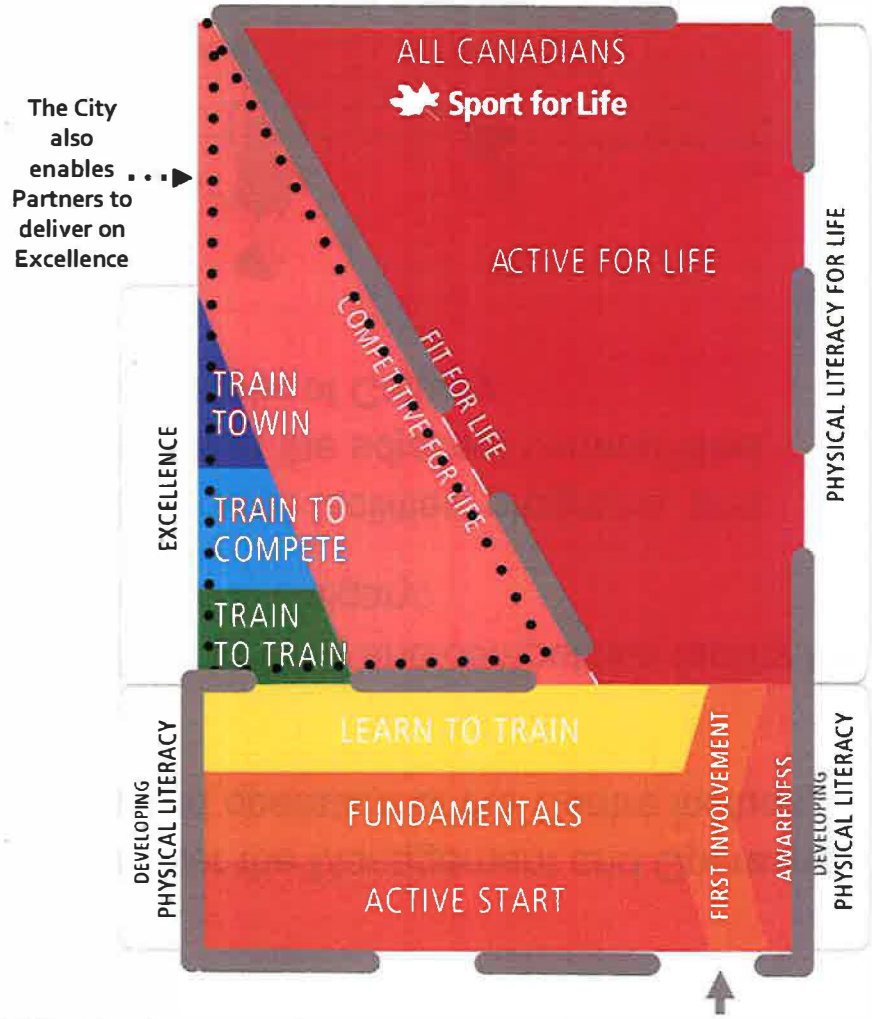


Calgary

Sport for Life Policy (CP2018-03)

Council adopted the Sport for Life Policy in May 2018.

Repsol Sport Centre's mandate includes the delivery of Excellence.



SOURCE: Attachment 3 of Report CPS2018-0358, Proposed Sport for Life Policy

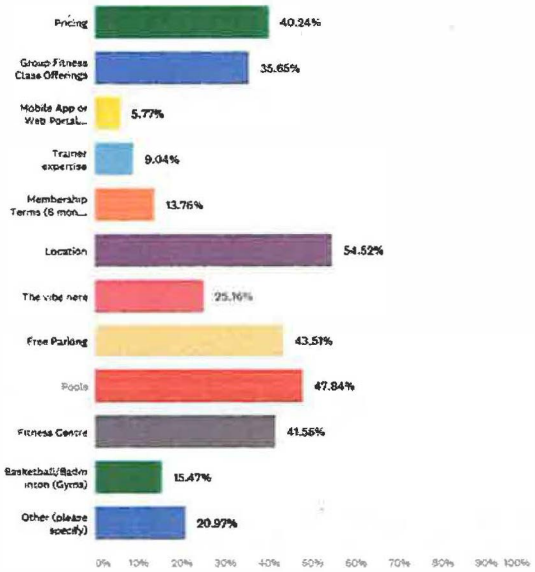
Calgary

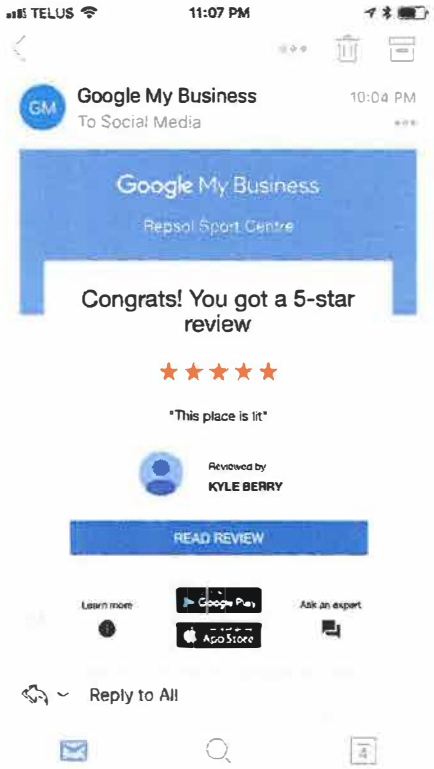
Meeting the Needs of Calgarians

Top 6 reasons people join RSC:

1. **Location**
2. **Pools**
3. **Free Parking**
4. **Fitness Centre**
5. **Pricing**
6. **Group Fitness**

What made you choose us over your local fitness studios or another recreational facility? Please check all that apply.





Calgary

Trends and Research

What challenges/opportunities/ trends is your organization researching:

Challenges:

- Losing foothold as national leader for sport training and comp (specifically aquatics)
- Facilities that no longer meet standards
- Increased competition
- Increased cost

Opportunities:

- Legacy Enhancement and Expansion Project
- Play to our strengths

What are you tracking to inform your 2019-2022 strategies?

- Member sales, program sales, competition, drop in use, satisfaction levels, industry trends

Calgary

Alignment with Citizen Priorities & Council Directives

A Prosperous City

drive economic growth

job creation

A City of Safe and Inspiring Neighbourhoods

safe public spaces

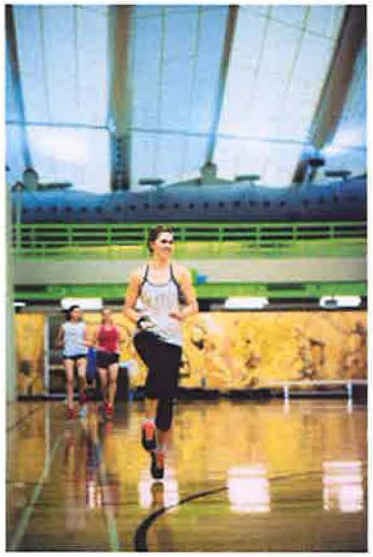
community hub; connecting neighbours

A Healthy and Green City

accessible and affordable recreation

communities that support healthy lifestyles

public meeting spaces



Calgary

2019-2022 Business Plan

Strategic Direction

- Goal 1: Future Growth & Development
- Goal 2: Technology & Innovation
- Goal 3: Reputation & Experience
- Goal 4: Facility & Equipment Enhancements

2019-2022 Priorities and Actions

- Realize LPSS Legacy Enhancement and Expansion Project
- Update Strategic Plan

What will you continue doing? Do more of? Do less of?:

- Leverage success of operating model and dual mandate
- Continue to ask our customers what they want, and then exceed their expectations

Calgary

Legacy Enhancement & Expansion Project

1. World-class Facilities

Enhance and expand facilities in response to demand, optimal configurations and changes in the industry

2. Enhanced Main Entry

Reorient the main entrance to be more inviting and enhance customer experience

3. Parking Solutions

Offer parking solutions

Calgary

Legacy Enhancement & Expansion Project

4. Daily Training Environment

Create a Daily Training Environment that supports athletes and individuals with a multitude of services under one roof

5. Technology & Innovation

Incorporate technology and innovation

6. Support Space

Continue to be a community hub, providing support spaces i.e. social spaces, offices, team change rooms, meeting rooms, etc.

Calgary

Legacy Enhancement & Expansion Project

Priorities:

Expanded Aquatic Facilities

- New 10 lane, 2m deep FINA compliant pool
- New 25m x 25m dive tank and tower
- Redeveloped spectator seating

Expanded Support Space

- New locker/ change rooms
- New administration area

Enhanced Main Entry

- Main entrance reoriented to be more inviting
- Provides a new central gathering & social space
- Improved control point circulation

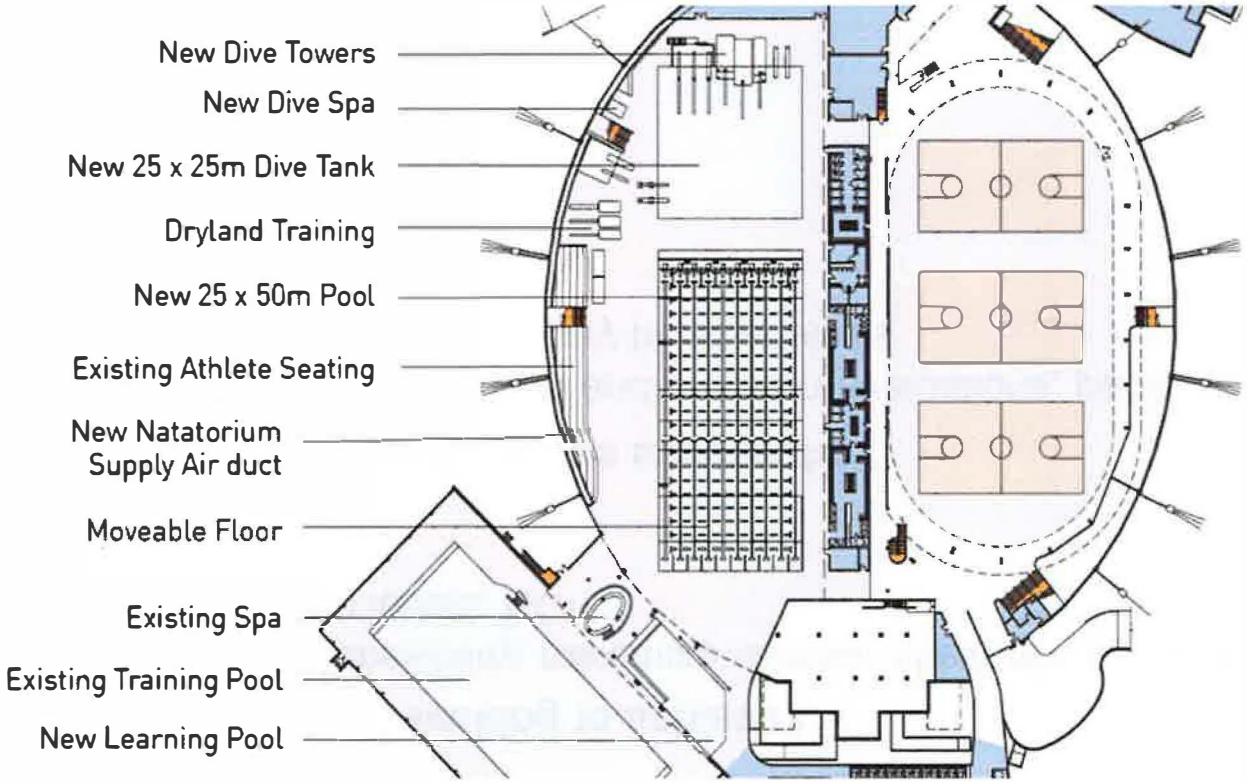
Increased Connection to Lindsay Park

- New glazing into natatorium

Calgary

Legacy Enhancement & Expansion Project

Legacy Enhancement & Expansion Project



Calgary

Results and Measuring Performance

What results are you seeking to achieve?

Greater use and accessibility, maximize number of events, support more athletes, satisfaction levels, ROI

How will you measure if you are successful?

Surveys, comment cards, event and program evaluations, participant feedback, market studies, industry trend analysis

Calgary

Results Based Accountability

Accountability: How much did you do, How well did you do it, and Is anyone better off?

Calgarians are able to lead healthy and active lifestyles.

- approximately **1.5M visits/year**

Repsol Sport Centre has significantly higher number of visits than other like facilities across Canada.

- market comparison shows RSC serves more people with **significantly less municipal funding** than other like organizations

Repsol Sport Centre is committed to ensuring prime time is made available for sport, **actively promotes amateur sport excellence** and develops Calgary's high performance athletes.

- 90% of prime time booked

Calgary

Results Based Accountability

Approximately **8000 athletes** are offered training time to pursue sport along various stages of the Long Term Athlete.

Member, Sport Partner and employee survey results score significantly higher than industry benchmarks.

More than **55 events** were hosted at the facility in 2018, maximizing all available weekend opportunities.

Calgary

2019-2022 Operating Budget

Details on your 2019-2022 Board-approved operating budget

- Break-even or surplus budgeting
- Year-end net surpluses invested back into the facility the following year
- Ongoing support for the dual mandate, safety, legendary service, innovation & excellence

Calgary

2019-2022 Capital Budget

Match CPRIIP (Building Lifecycle)

as per: Asset Management Plan
Building Condition Assessment
Level of Service

Invest $200,000 annually in Sport Capital
Invest $200,000 annually in Program Capital

Leverage funding against grants, earned revenue & collaborative activities

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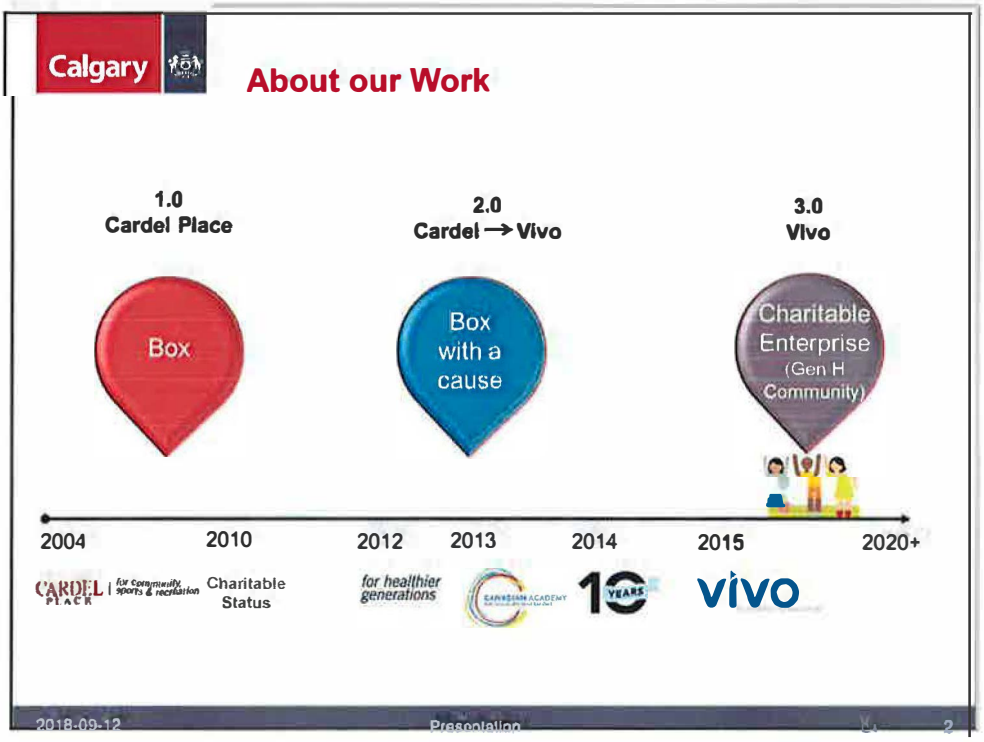
Calgary
About our Work
1.0
Cardel Place
2.0
Cardel → Vivo
3.0
Vivo
Box
Box with a cause
Charitable Enterprise (Gen H Community)
2004
2010
2012
2013
2014
2015
2020+
Charitable Status
for healthier generations
vivo
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Presentation
2

Calgary
About our Work
vivo
for Healthier Generations
Vivo is a charitable enterprise on a mission to raise healthier generations at Vivo, in Calgary and beyond. Our roots are in North Central Calgary where we operate The City's regional recreation centre and conduct research and innovation to help people be more active and healthy for life.
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Calgary

Meeting the Needs of Calgarians

POPULATION INCREASE

- 2004: 79,544
- 2017: 132,204
- 2026: 190,000+

CULTURAL HUB

- 44% VISIBLE MINORITY
- 34% IMMIGRANTS
- SOUTH ASIAN, CHINESE, FILIPINO, MIDDLE EASTERN, AFRICAN, MULTI-GENERATIONAL

CHILDREN, YOUTH AND FAMILIES

- OVER 80% ARE FAMILIES WITH CHILDREN
- 67% OF FAMILIES HAVE CHILDREN AT HOME
- PREDOMINANTLY AGED 5–9
- 25% OF HEAD OF HOUSEHOLD ARE AGED 25–44

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Calgary

Meeting the Needs of Calgarians

NORTH-CENTRAL CALGARY NEEDS SPACE

- 2 lanes for over 500,000 pool visits each year.
- 90% of spaces in swimming programs are filled by noon on the first day of registration.
- 1,500 children on waitlists each session for swim lessons.
- Over capacity leads to many community residents accessing pool related services in Airdrie.
- Only pool in north-central Calgary serving families.

- Too busy and nospace are frequently cited as justification for pass cancellation.
- Expanded fitness essential to maintain self-sustaining facility.
- Private space to respond to cultural needs identified by the community.

- 65 organizations booked space at Vivoin 2017. 80% weekly or monthly usage.
- Community and cultural organizations list space as the most significant barrier to their work.
- Currently no or minimal access to social services in north-central Calgary.
- Healthy communities have spaces that draw them together.

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Calgary

Trends and Research

An Ecosystem Approach to Healthier Generations

I. Gen H Lifestyle Experiences - Individual Level Approach

II. Gen H Play Project -Community Level Approach

III. North Calgary 'Complete Communities' Project - Systems Level Approach

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Calgary

Trends and Research

4 IN 1

PHYSICAL LITERACY PROGRAM

71% of the participants in the 4in1 program increased their motor proficiency score compared to 59% of the participants in traditional recreation programs.

58% Participants taught by physical literacy specialist spent 58% of recreation programming in moderate-vigorous physical activity compared to 40% of participants in traditional recreation programs.

VIVO for Healthier Generations

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Calgary

Trends and Research

Six Big Ideas for Coventry Hills

The following themes emerged during conversations with Coventry Hills residents. These are broader than the needs of individual parks, and should apply anywhere there is an opportunity to improve green space.

1 Connect individual parks into a network, linking green spaces to each other and to regional park systems. Parks can be connected by physical elements like pathways and bike racks, and with symbolic elements like signage and maps.

2 Enrich the natural environment of park spaces by including native vegetation and 'wild' spaces. Create habitat for urban wildlife, reduce maintenance, and provide beautiful and imaginative play spaces for all kinds of people.

3 Equip [illegible]

4 Activate [illegible]

5 Re-imagine how we use green spaces and explore innovative amenities. Go 'beyond the lot-lot' by introducing social elements like BBQs and banquet tables, and provide new activity uses like bicycle pump tracks and adult fitness equipment.

6 Provide seating to make park spaces better for families, seniors, and those with reduced mobility. Ensure frequent, well-shaded seating along common pedestrian routes to parks and throughout green spaces.

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Calgary

Trends and Research

83% increase in park usage, major improvements in light to vigorous physical activity levels and community members of all ages are playing more and better together.

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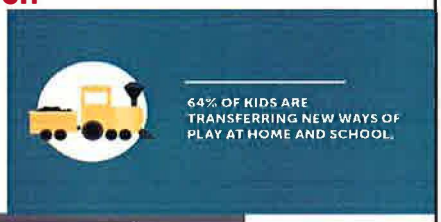
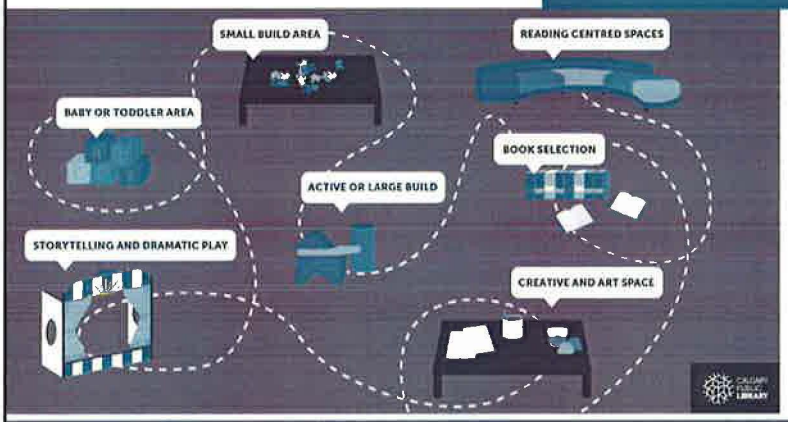
Calgary

Trends and Research



64% OF KIDS ARE TRANSFERRING NEW WAYS OF PLAY AT HOME AND SCHOOL.



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Calgary

Trends and Research

HOW WE PLAY

Our trained Play Ambassadors are on place to facilitate free play in community spaces, inviting community members to play and build connections in the process.

Play Ambassadors enhance the environment by providing both the tactical (quality equipment and those parts, along with magic and lots of energy)

Play Ambassadors encourage the entire family to play, inspiring adults to step outside of their comfort zones and allowing children to take the lead.

In everything we do—from Play Ambassador training to program times and locations—we evaluate and evolve, making changes to maximize our impact.

LEARN MORE AT VIVO.CA/PLAYAMBASSADORS

COMMUNITY SUPPORTED BY LAWSON FOUNDATION

COMMUNITY IMPACT

8	2,603	426	71.7%
Community Spaces	Participants	Hours of Play	Growth in Participation

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Calgary
Trends and Research
GEN H PROJECT - VIVO & PUBLIC HEALTH AGENCY OF CANADA
THE ISSUE
THE CHALLENGE
THE GOALS & IMPACT
+10%
THE APPROACH
WHY CREATE A CHILDREN'S HEALTH APP?
YEAR 1
WHAT THIS MEANS
CO-DESIGN
PROTOTYPE
YEAR 4
SCALING
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Calgary
Alignment with Citizen Priorities & Council Directives
I. A Cultural & Community Asset
II. A Social Innovation Hub
III. A Social Economic Generator
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Calgary

Alignment with Citizen Priorities & Council Directives

NATIONAL ISSUES, LOCAL SOLUTIONS

SOCIAL INFRASTRUCTURE

- Better neighbourhoods for middle class children and families by creating inclusive places for them to improve their quality of life. Our expanded spaces are driven by the community's voice for resources and infrastructure that would empower them to thrive.
- Healthier communities so that's social transition goes with targeted 10% increases in physical activity, social connection and play throughout the community over the next decade.

CLIMATE CHANGE

- Maintaining current LEED Gold Standard while creating a design that maximizes reduction in energy consumption and greenhouse gas (GHG) emissions
- Aspiring to reach a 25% reduction in energy consumption and GHG emissions relative to the most recent national building and energy codes

25% REDUCTION IN ENERGY CONSUMPTION

ACCESSIBILITY

- Vivo believes that accessibility is a right. Recommendations from a universal design audit and other engagement will be incorporated into new and existing facilities ensuring that spaces are accessible for members of the community with different abilities and backgrounds

STRONGER COMMUNITIES

- The Canada Child Benefit ensures more families have increased financial capability to access programs and services especially with Vivo's subsidy program
- Increased economic prosperity as Vivo ensures the current $7 million+ we spend annually as an employer, supplier and purchaser has its greatest impact in the community. While also working together with local groups and residents to support entrepreneurial growth and increase the employability of youth

$7 MILLION+ IMPACT IN COMMUNITY

Calgary

2019-2022 Business Plan

I. Bring our social cause of Generation Healthy (also known as "Gen H") to life

II. Strengthen our charitable brand

III. Build organizational and leadership capacity

Calgary

2019-2022 Business Plan

Brookfield
Residential

Calgary

2019-2022 Business Plan

VIVO.CA

Calgary

2019-2022 Business Plan

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Calgary

2019-2022 Business Plan

Indoor Park Rendering

VIVO.CA

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Calgary

Results and Measuring Performance

I. *Address current and projected social, recreation and sports needs of residents in North-Central Calgary*
II. *Increase social cohesion and civic engagement through community building*
III. *Act as a catalyst for Calgarians to be more physically, socially and emotionally healthy at home, school, work and play*
IV. *Maintain organizational sustainability through revenue growth, diversification and social impact.*

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Calgary

2019-2022 Operating Budget

**Vivo's current approved budget is for 2017 to 2019.*

The upcoming budget cycle will cover Board Approved 2019 to 2021 priorities and actions.

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Calgary

2019-2022 Capital Budget

The City's original capital investment was $26 million
2004 catchment area: population 79,544

Capital Investment (in $millions) from 2004 to 2018

City	Province	Feds	Others	Vivo	Total
$1,786,091	$1,671,916	$1,215,167	$720,592	$3,844,843	$9,238,609

Vivo Expansion Project

City Business Case Submitted	Province Confirmed	Feds EOI Submitted	Capital Campaign 2019 Launch	Total
$22,500,000	$15,000,000	$15,000,000	$7,500,000	$60,000,000

$22,500,000 City / 2017catchment population 132,204 = $170.19 per person

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Calgary

About our Work

vivo
for Healthier Generations

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Calgary

About our Work

Vision: To be the voice of all things heritage for Calgarians.

Mission: To identify and advocate for the preservation and protection of Calgary's diverse heritage for future generations.

Mandate: Advises Council on all matters relating to heritage resources in Calgary; Evaluates potential heritage sites and maintains the Inventory of Evaluated Historic Resources; and Promotes public awareness of Calgary's heritage.

CHA Calgary HERITAGE AUTHORITY

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Calgary

Meeting the Needs of Calgarians

The Calgary Heritage Authority is the well-respected voice on Calgary's heritage buildings and landscapes.

Activities and Impact:

- ✓ Contributes to a vibrant community
- ✓ Honours the past through preservation and protection of heritage
- ✓ Advises on heritage-related matters
- ✓ Maintains and grows inventory
- ✓ Evaluates historic resources
- ✓ Recognizes historic initiatives (The Lion Awards)
- ✓ Engages citizens our local history (Plaque Program)
- ✓ Increases awareness of heritage impact on community

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Calgary

Trends and Research

- Expansion beyond built heritage in Inventory to include cultural sites (Confluence Park), archaeological sites (Balzac Archaeological site), geological sites of cultural significance (Erratics), intangible heritage resources (Calgary Stampede)
- Appoint Historian Laureate
- Lack of understanding on the economic impact of heritage preservation specific to Calgary (economic study)
- Limited skilled trades and supplies to restore/maintain historical sites (associated costs and often no skilled trades are local, few local heritage architects)

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Calgary

Alignment with Citizen Priorities & Council Directives

N3: The CHA is the City's obvious partner to preserve and protect our heritage to enrich the sense of place in our communities.

W5: The CHA is expanding the Inventory of Evaluated Historic Resources to incorporate criteria to evaluate and include sites of cultural significance, including Indigenous cultural sites.

P2: Heritage preservation has far-reaching economic effects, and encompasses not only built heritage, but also contributes to job creation, tax revenue, area revitalization, and quality of life.

H1/2: Retrofitting old historic buildings may be the most important action to take to mitigate climate change.

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Calgary

2019-2022 Business Plan

Calgary Heritage Authority's Strategic Priorities and Actions

1. **STAKEHOLDER/EXTERNAL RELATIONS**:

   Build and leverage collaborative relationships to ensure the preservation of Calgary's heritage

   - Achieve Civic Partner status and deliver on Council Priorities
   - Support the City's Planning & Development Department by advising on heritage-related matters
   - Actively contribute as a member of the Cultural Leadership Council in partnership with City Administration and other key stakeholders whose goal is to support the implementation of the Cultural Plan for Calgary

2. **FINANCIAL SUSTAINABILITY**:

   Develop a diverse, sustainable funding model

   - Develop and implement a fund development strategy
   - Build additional sources of revenue
   - Restore reserve fund

2018-09-14 Presentation 6

Calgary

2019-2022 Business Plan

Calgary Heritage Authority's Strategic Priorities and Actions cont.

3. **COMMUNICATIONS & AWARENESS**:

   Promote Calgary Heritage Authority's leadership role in preserving Calgary's past and demonstrating the value of heritage to Calgarians

   - Determine a rebranding strategy and execute brand launch of "Heritage Calgary" with key messages
   - Develop a communication plan to build awareness of heritage's community impact

4. **PROGRAMS & SERVICES**:

   Deliver relevant heritage-related programming and services that meet the needs of Calgarians

   - Expand existing programs (Plaque Program, the Lion Awards)
   - Appoint Historian Laureate
   - Manage and expand Inventory of Evaluated Historic Resources
   - Establish a research program to determine economic impact of heritage preservation

2018-09-14 Presentation 7

Calgary

2019-2022 Business Plan

Calgary Heritage Authority's Strategic Priorities and Actions cont.

5. **ORGANIZATIONAL SUSTAINABILITY**:

   Strengthen internal capacity and organizational performance to allow for greater impact

   - Ensure organizational structure and office infrastructure effectively match the needs of the organization and modify as required
   - Develop succession planning strategies and plans for key roles within the organization
   - Establish a Donor Management System

2018-09-14 Presentation 8

Calgary

Results and Measuring Performance

How much we will do:

- # of Physical, Cultural and Indigenous sites added to the Inventory
- # of Heritage Plaques distributed
- Appointment of Historian Laureate
- # of media interviews
- # of walking tours
- # of social media messages posted
- # of newsletter articles posted
- # of places new brand appears

Note: Measures are in the RBA format

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Calgary

Results and Measuring Performance

How well we will do it:

- Physical, Cultural and Indigenous site additions per staff ratio
- % application and designation
- Ratio of physical, cultural and Indigenous sites (diversified inventory)
- Waiting period for assessment
- Average hours per assessment
- Average cost/revenue per plaque
- # of media stories
- Average time of users spent on website
- % of citizens satisfied with walking tours/% satisfied
- # of engagements/responses to social media posts
- # of subscribers to Newsletter
- # of written documents produced and # of public presentations

Note: Measures are in the RBA format

2018-09-14 Presentation 10

Calgary

Results and Measuring Performance

Is anyone better off?

- Total # of Historic Physical, Cultural and Indigenous Sites in Calgary's Inventory of Evaluated Historic Resources
- % of Calgary's historic buildings and sites curated
- % of Calgarians who access the Inventory for research and interest
- Total # of Historic Plaques educating Calgarians about historic buildings and sites
- % of Calgarians learning about our city's history
- # of Calgarians with a deeper understanding of our city's history
- % of Calgarians supporting heritage conservation
- % increase in brand recognition amongst Calgarians
- # of Calgarians reached and educated by Historian Laureate

Note: Measures are in the RBA format

2018-09-14 Presentation 11

Calgary

2019-2022 Operating Budget

Calgary Heritage Authority Board Approved Budget Projections
($)

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	300,000	300,000	300,000	300,000
Other operating grants	150,000	150,000	150,000	150,000
Earned revenue from operations	3,000	8,000	5,000	8,000
Donations & fundraising revenue	10,000	35,000	20,000	49,000
Operating expenses	446,430	477,625	468,151	503,939
Net of revenue and expenses	16,570	15,374	6,848	3,060
Opening operating reserves	1,779,000	1,677,000	1,573,000	1,467,000
Ending operating reserves	1,677,000	1,573,000	1,467,000	1,359,000

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Calgary

About our Work

Silvera will be a leading advocate and caring provider of affordable homes and services for seniors to live in place with dignity.

- We have a 56 year history of delivering on the City of Calgary's need for affordable housing
- We offer affordable housing in all four quadrants of our city, including 8 Lodges for low income Calgary seniors, meeting demand which is especially important as our city faces economic uncertainty
- We are building new, more efficient communities to meet the growing need, which in turn will give us the ability to repurpose older, deficit-inducing Lodges
- Maintain 50 year old housing because of our operational excellence, staff competence and committed maintenance

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Calgary

Meeting the Needs of Calgarians

Silvera is:

a. Serving our city's low income market (residents average income less than $24,000)

b. Our active aging programs support seniors to remain active and independent reducing the risk of transfers that disrupt their stability of home and increase health risk

c. Providing employment opportunities for 350 staff, creating careers not just jobs

d. We are well represented in inner/middle city, further expansion opportunities will support our City's growth (growing suburbs, Bridgeland/Riverside, Glamorgan, Gilchrist, SW, NW)

e. Campus style housing that will improve neighborhoods – integrating 1500 seniors with broader community, allowing Calgarians to 'age in community'

2018-09-13 Presentation 3

Calgary

Trends and Research

a. Calgary has fallen behind in providing affordable housing (CHAC states "build 15,000 more units). Seniors are now Canada's largest age demographic, we need to build and replace units.

b. Seniors are living longer and needs are more complex (87 average age – mobility, cognitive impairment) = increase service support

c. Seniors income is flat ($24,000) thus cannot support increasing operational costs

d. Our research is informing best practice example ----Silvera is actively engaged in research – with our partnership with MRU and University of Calgary

e. Responding to a diverse and aging workforce – training impact

f. Highly regulated sector will continue to impact operational costs

g. Often seniors have limited or no family supports = need support in community. City is the sole member with affordable housing and seniors high in your priorities.

2018-09-13 Presentation 4

Calgary

Alignment with Citizen Priorities & Council Directives

Council Directives:

P1/P2 – Silvera offers job opportunities making our city attractive for Calgarians seeking stable and satisfying employment.

P4/P5/N1 – Silvera offering affordable safe housing and supports for Calgarians to age in community and for families to rely on for aging family member/friends/neighbours.

N1 – Capital Maintenance and improved Lodge suites increases options to more affordable housing with complete communities for people to age successfully.

N2/N4 – Silvera operates lodges with communities within communities will continue to engage with our neighbours and increase interconnection.

N4/N5/M2/H2 – Build new housing, with community engagement, offer mix market, greater operating efficiency and viability while meeting the need of our aging population and creating complete communities. Designs will integrate the broader community and be models for great neighbourhoods.

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Calgary

2019-2022 Business Plan

Strategic Imperatives:

1. Support seniors to live fully and age successfully with Silvera.
2. Create dynamic communities
3. Build Silvera's high performance culture
4. Maintain financial discipline
5. Steward our trusted reputation

Business Goals:

1. Silvera offers a continuum of services that supports quality of life and aging in community
2. Silvera creates integrated communities that support a range of services
3. Silvera is an employer of choice
4. Silvera is financially responsible and sustainable
5. Silvera is a recognized leader in the provision of services to seniors
6. Silvera has relevant, enduring and successful partnerships

2018-09-13 Presentation 6

Calgary

2019-2022 Business Plan

Silvera's Priorities:

- Advance active aging programs to increase resident engagement in the community and general wellness
- Regenerate/Maintain all properties – more liveable (suite floor/paint, common areas, replace circa 1970 furniture, high priority systems/building envelopes)
- Invest in staff training to support compliance and improve turnover
- Upgrade our IT system(s) to support improved reporting, and data management
- Begin our Glamorgan and Gilchrist builds of more seniors affordable housing and transfer FF&E assets and residents
- Launch fee for service to offer seniors services, creating a new revenue stream
- Maintain key community partners to better support seniors

2018-09-13 Presentation 7

Calgary

Results and Measuring Performance

Outcomes:

- Our residents are in the right community with the right services.
- More affordable housing is constructed and available for seniors in Calgary.
- Silvera residents benefit from an engaged, stable, high-performing employee base.
- Appropriate funding levels from all levels of government.
- There is pride in being a Silvera employee or resident.
- Silvera is a recognized leader in the seniors' services sector in Alberta.

Performance Measures:

1. Legislated Regulatory Compliance – annually achieve legislated compliance including Accommodation Standards; COR; and numerous industry regulated/audited standards
2. Maintain occupancy at 92.7% = reduce risk of loss rent revenue
3. Employee engagement – Improve employee performance and accountability, better results and limit staff turnover. Targets: 2018: 75% 2019: 80% 2020: 82% 2021: 85% 2022: 85%
4. Resident Satisfaction – 90% and above
5. Invest and maintain units to improve livability, reduced risk, meet compliance because funding is sufficient to appropriately operate and begin to address the backlog of capital maintenance

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Calgary

2019-2022 Operating Budget

	Budget			
$ in thousands	2019	2020	2021	2022
Operating Revenue Total	12,101	12,286	12,472	12,662
Other Revenue Total	38	39	40	40
ASHC - LAP Grant	3,209	3,209	3,209	3,209
Provincial - Other Grants	75	75	-	-
Municipal Grant IT System Conversion	**558**	**213**	**213**	**213**
Municipal Grants	**6,120**	**6,626**	**7,409**	**8,172**
TOTAL REVENUE	**22,101**	**22,447**	**23,343**	**24,296**
Food Total	1,906	1,967	2,031	2,096
Operating Total	843	868	894	922
Operating Maintenance Total	1,165	1,200	1,236	1,272
Utilities Total	1,506	1,537	1,569	1,602
Operating Expense Sub-Total	5,420	5,573	5,730	5,892
Human Resources Total	11,528	12,155	12,757	13,387
Administration Total	3,858	4,159	4,286	4,440
IT Implementation Cost Total	558	213	213	213
Capital Reserve Provision Top up	400	-	-	-
Net Amortization Total	337	347	357	365
Other Expenses Sub-Total	16,680	16,875	17,613	18,405
TOTAL EXPENSES	**22,101**	**22,447**	**23,343**	**24,296**
Operating Surplus (Deficit)	-	-	-	-
Add back non cash net amortization	337	347	357	365
Emergency reserve	337	347	357	365
Net Surplus (Deficit)	-	-	-	-

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Calgary

2019-2022 Capital Budget

By City Priority

Priority	Total Capital Costs (*$ in thousands*)	Year				Total
		2019	2020	2021	2022	
A	Legal, regulatory, health and safety requirement	444	104	6	242	795
B	Critical Infrastructure	1,649	995	501	151	3,296
C	Critical Asset Risk Mitigation	200	299	72	9	579
D	Minimise Service delivery cost	75	-	-	-	75
E	Deliver existing level of service	1,495	2,483	2,027	1,725	7,730
F	Attracts private investment and/or Public and other Govt funding	-	-	-	-	-
G	Improves connectivity, accessability and includsion of communities	56	85	-	-	141
	Total	**3,918**	**3,965**	**2,606**	**2,127**	**12,617**
	Contingency @20%	784	793	521	425	2,523
	Overhead	56	58	60	62	236
	Total Capital Budget	**4,758**	**4,816**	**3,188**	**2,615**	**15,377**

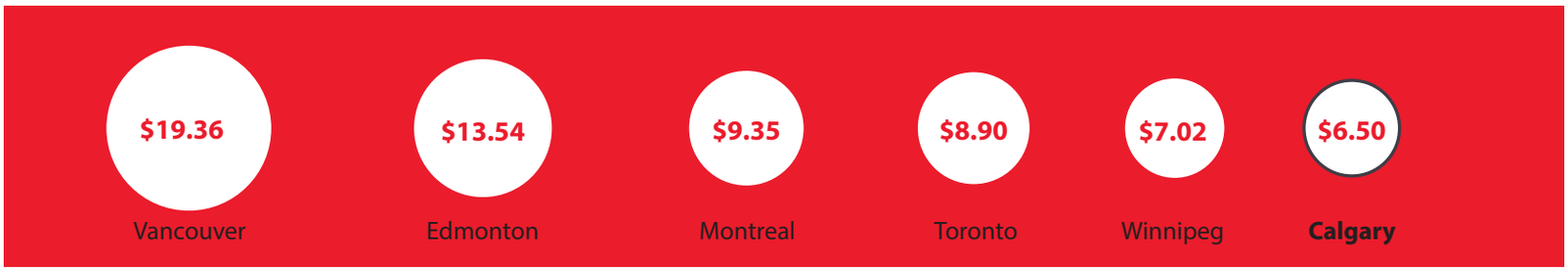
2018-09-13 Presentation 10

Calgary Arts Development

2019-2022 Strategic Direction

A transformational increase in arts funding will assist Calgary in becoming a more innovative city, with an exceptional quality of life, a diversified economy, and shared prosperity for all.

Calgary currently places second from the bottom for arts grants per capita (2015)



The time is now for the arts to help re-invigorate our city. Increased investment will:

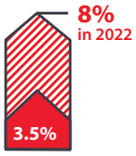
- Increase vibrancy throughout our city
- Increase the economic impact of the arts
- Contribute to Calgary's economic diversity
- Ensure access to more arts experiences for Calgarians including youth, and
- Better reflect Calgary's diversity advantage through the arts

Calgary Arts Development's strategic direction 2019-2022 aligns with City priorities articulated through One Calgary, the Cultural Plan, the Civic Arts Policy, the Social Sustainability Framework, Quality of Life Strategy, Municipal Development plan, and the City Resilience Framework. It also aligns with strategies of other civic partners including *Building on Our Energy–an Economic Strategy for Calgary* (CED) and *Calgary Ultimate Hosts Ultimate Host City* (Tourism Calgary).

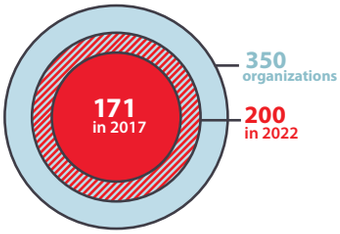
What will we do and how well will we do it?

1. SUPPORT SUSTAINABILITY OF NON-PROFIT ARTS SECTOR = more arts experiences, more vibrancy downtown and throughout the city, greater economic impact including more jobs for artists and creative workers. **$12.85M**

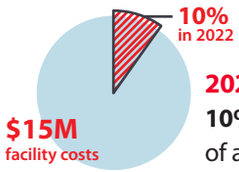
2022 TARGET: Increase Cornerstone investment from an average of **3.5% to an average of 8%** of their budgets.



2022 TARGET: Increase non-Cornerstone operating investment from an average of **8% to an average of 12%** of their budgets.



2022 TARGET: Increase the number of not-for-profit arts organizations supported by Calgary Arts Development **by 9%**.



2022 TARGET: Support up to **10% of facility operating costs** of arts & culture infrastructure.

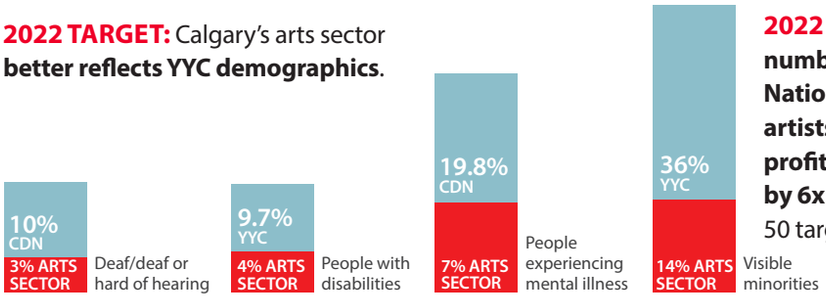
2. SUPPORT TALENT & INNOVATION IN THE ARTS = Calgary is recognized as a hotbed for creativity, attracting artist entrepreneurs, creative workers, and social innovators. **$2M**

2022 TARGET: Double the number of individual artists supported (103 current to 200 target).

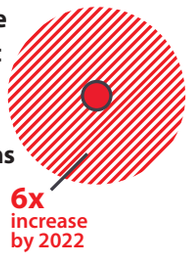
2022 TARGET: Increase the level of investment for individual artists supported by Calgary Arts Development to 65% of grant dollars requested.

3. CELEBRATE CALGARY'S DIVERSITY ADVANTAGE = Diverse artists and arts organizations have access to grant investment and arts development programs. **$1.5M**

2022 TARGET: Calgary's arts sector **better reflects YYC demographics**.



2022 TARGET: Increase number of funded First Nation/Metis/Inuit artists and not-for-profit arts organizations by 6x (8 current to 50 target).



4. BUILD ON ARTS DEVELOPMENT PROGRAMS = Meaningful research, knowledge hub, central arts information hub, engagement & events, support of cultural tourism experiences, creation of a digital strategy for the arts sector, and contribution to a creative industries development strategy for Calgary. **$2.45M**

ADMINISTRATION & OVERHEAD **$700K**

TOTAL **$19.5M**

How are Calgarians better off?

ECONOMIC IMPACT

- Calgary is seen as an innovative, creative city with a vibrant centre city and great community spirit, making it more attractive to creative workers, businesses and visitors

▶ Increase the number of artists hired by funded organizations by 25%

- Calgary has a more diversified economy

▶ Increase the annual value-added or GDP impact of funded organizations by 15.3%

SOCIAL IMPACT

- More arts experiences are available to Calgarians and visitors in all corners of the city

▶ Increase the number of arts events and programs by funded organizations by 16%

▶ Increase the number of people attending and participating by 23%

- The arts provide ways to celebrate our diversity advantage, participate in civic life, and create a sense of belonging
- The arts contribute to Reconciliation efforts
- The arts build bridges, increase understanding, empathy and resilience

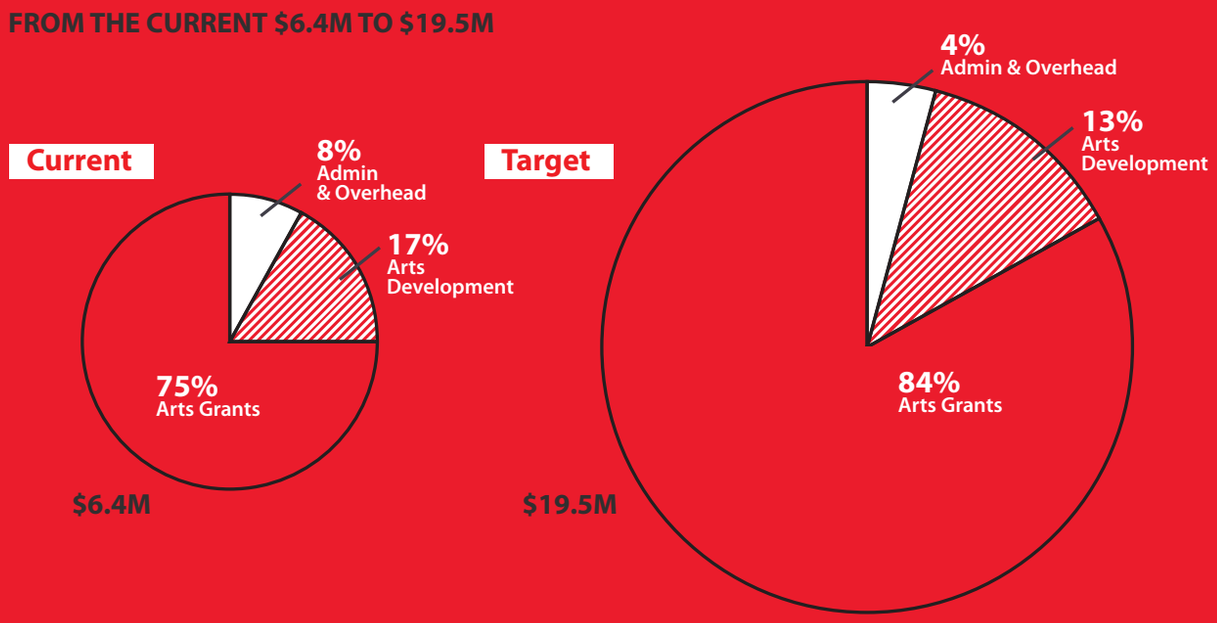
▶ The arts better reflect YYC demographics

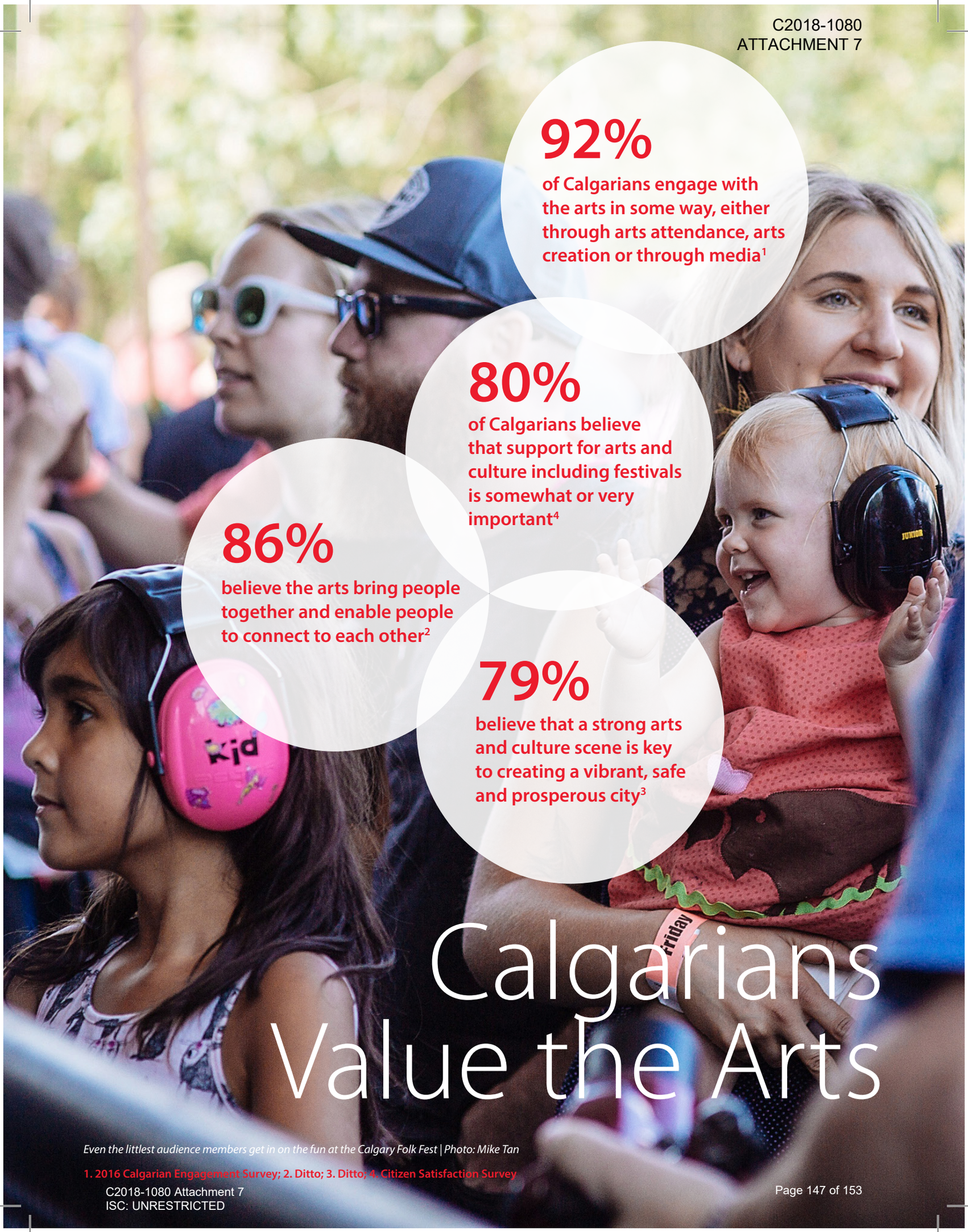
YOUTH IMPACT

- Calgary's youth have more ways to participate in the arts
- The arts benefit youth academically, socially, personally, and creatively
- Youth become more engaged citizens

▶ Increase number of youth participating by 60%

WE ARE SEEKING A TRANSFORMATIONAL INCREASE TO MUNICIPAL ARTS FUNDING IN CALGARY FROM THE CURRENT $6.4M TO $19.5M





92%

of Calgarians engage with the arts in some way, either through arts attendance, arts creation or through media[1]

80%

of Calgarians believe that support for arts and culture including festivals is somewhat or very important[4]

86%

believe the arts bring people together and enable people to connect to each other[2]

79%

believe that a strong arts and culture scene is key to creating a vibrant, safe and prosperous city[3]

Calgarians Value the Arts

Even the littlest audience members get in on the fun at the Calgary Folk Fest | Photo: Mike Tan

1. 2016 Calgarian Engagement Survey; 2. Ditto; 3. Ditto; 4. Citizen Satisfaction Survey

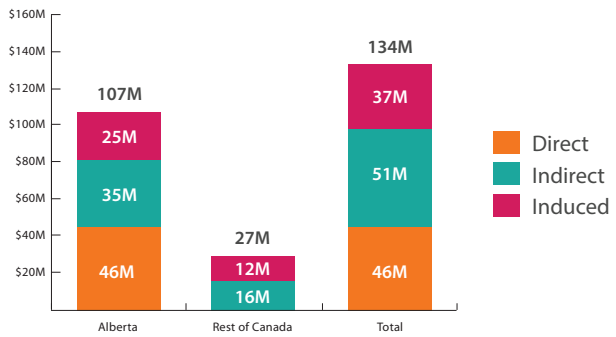
Economic Impact

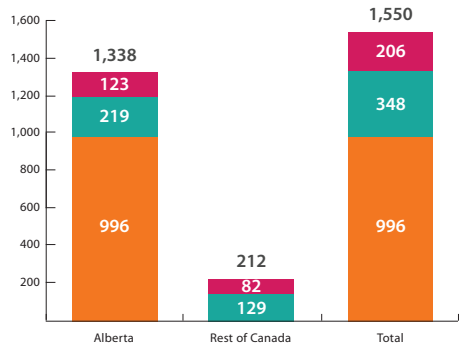
Value-Added GDP[1]

The collective impact of not-for-profit arts organizations receiving funds from Calgary Arts Development provided an estimated $134M in value-added GDP impacts to Canada from annual operating expenditures, with $107 million annually of GDP impact to Alberta alone predominantly in the Calgary region. This is sustained, ongoing, year over year impact.

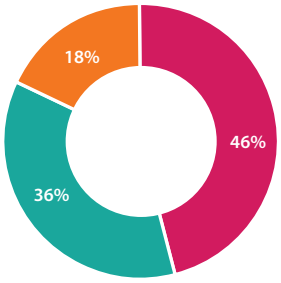
The sector also generated an estimated 1,550 full-time jobs, including close to 1,000 direct full-time equivalents.

Economic Impacts of Arts Operations in Calgary
(2016/17, millions of $, full-time equivalents (FTEs), rounded)





Economic Impacts of Arts Operations in Terms of Government Revenues
(Direct & Indirect Impacts Only)
(2016/17, millions of $, rounded)



- Municipal Revenue ($3M)
- Provincial Revenue ($6M)
- Federal Revenue ($7.7M)

Government Revenues from Calgary Arts Development funded Not-for-profit Arts Sector[1]

Significant taxes/revenues go to government from ongoing operational expenditures, with direct and indirect impacts on government revenue estimated at $16.6 million, with $3 million generated for municipal government.

Attracting & Retaining Businesses & Knowledge Workers

64% of businesses agree that a thriving arts cultural scene is something that makes it/would make it easier to attract **top talent** to their community.[2]

2/3 of skilled workers agree that a thriving arts and cultural scene is something they look for when considering **moving to a new community**.[2]

Skilled workers are **4x more likely** to look at the local arts and culture scene before **considering moving** to a new community.[3]

Cultural Tourism

Recreation and entertainment accounted for
$120,925,470
in **visitor spending** in Calgary in 2014.[4]

Tourism Calgary's destination strategy framework includes a recommendation to attract, develop, promote and activate events year-round.[5]

Recent research indicates that Calgary's overall urban culture is not perceived as a competitive strength for the destination. This is an indicator that Calgary's overall vibrancy and energy could be increased with the successful implementation of the destination strategy.[6]

[1] Calgary Arts Development. "Economic impact assessment of the annual operations of Calgary arts organizations." 2018. [2] Business for the Arts. "Comparison of skilled workers and businesses." 2016. [3] Business for the Arts. "Skilled workers' impressions of the arts." 2016. [4] Tourism Calgary. "Visitor spending by sector." 2014, https://drive.google.com/file/d/0B7eh45N-VCodYUJBZ2c5QXNtNDg/view. [5] Tourism Calgary. "Calgary: Ultimate hosts, ultimate host city. Destination strategy." 2018, https://files.acrobat.com/a/preview/059d9cc2-7804-4ae6-95fc-0507a78d3210. [6] Tourism Calgary. "Brand evolution project: results and recommendations." 2017.

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Arts Mean Business

In 2013, Irfhan Rawji and his wife Christine Armstrong were chewing over the idea of relocating from Toronto to Calgary, where he'd been offered a job.

They were both business-savvy arts lovers. Christine studied business in college, but ended up touring as an actor in a Montreal theatre company, performing children's theatre all over North America before taking over managing a small theatre back in Montreal.

"I just always loved the arts," Christine says, whether that meant playing in a rock band, acting, managing a theatre company, working in arts administration, with Business for the Arts, or sitting on the board of the National Arts Centre Foundation.

"I've been involved in a lot of different capacities–which is nice, because I feel like I understand them from so many different angles."

Meanwhile, when Harvard Business School graduate Rawji wasn't scouring the planet for investment opportunities in his day job working in private equity, he served as a board member at Toronto's Harbourfront Centre and as part of Business for the Arts.

One of the tripwires that nearly scuttled the whole plan came over several trips the couple took to the city prior to relocating.

"We came here three weekends in a row," he says. "I said, let's go see where the public art gallery is.

"And we got here," he says. "And there wasn't frankly, an art gallery of the magnitude expected in a city of this size.

"The Glenbow was the closest thing."

The duo decided to take the plunge anyway.

Creative Calgary

Now, five years later, Rawji is the Vice Chair and incoming Board Chair at Glenbow, while Armstrong sits on the board of the National Arts Centre Foundation.

Together, they were two of the catalysts behind Creative Calgary, which advocates for the city's arts and culture sector.

Rawji ran the data on the role the arts play in Calgary's economic life and discovered there is just as much industry to the creative industries as there is creativity.

"I've never been artistically talented," he says. "My father was a visual artist, but like many he couldn't make a living as an artist, but that was his passion.

"He was a car mechanic in Vancouver. Like most visual artists, he used his hands–and so I think there's something in there, genetically for me, that at least inspires me to be engaged in advocating for the arts."

There's no dividing Rawji's interests into personal and business, either.

In his view, the key to any city thriving in the digital era is to be one of those places where cream of the labour crop wants to live–including the types of highly-trained, high-income earning millennials who work for the sort of tech companies the city hopes to attract to relocate here.

"What we actually have to do as a city, if we want to be prosperous, is we have to keep and attract the very best and most productive labour."

Scouring the continent, Rawji sees a pattern of comparables that the most tech-friendly cities–such as San Francisco, Boston and Austin–all have in common: a great university, great infrastructure, and well above average cultural life.

"If you have a cool city, a city with a great vibe, people stay after post-secondary is done–so now you've actually got the best talent to relocate to your market."

Christine references a recent study about the most appealing Canadian cities for young people, in which Calgary finished sixth.

"They measured three categories," Armstrong says. "One was employment, one was walkability/public transit, and the third was arts and culture.

"They (young people) want jobs," she says. "They want to be able to get around–and they want culture."

There's industry in the creative industries

Over 50,000 Calgarians are employed in creative industries, and over 4,000 students graduate each year from the city's four major schools with degrees in creative-related fields–in addition to the steady stream of creatives relocating here from places like Vancouver and Toronto, as artists increasingly find themselves priced out of those cities.

Then there's this: Arts Commons, with five venues, often hosting cultural events in each of them, every weekend from September through late spring, draws thousands of Calgarians to support small business in downtown Calgary, at a time when downtown Calgary is reeling from the recession.

If there's a need to find new ways to invest in downtown Calgary's economic life, there's little doubt that one of downtown's more enduring, reliable economic engines is the arts and culture sector.

Not an expense – an investment

As for Creative Calgary–Rawji borrowed the structure from the Super PACs (Political Action Committees) in the U.S.–the hope is to sell city council on the need to make a significant increase in investment in the city's arts and culture sector, which receives about half ($6.54 per capita) of what Edmonton ($13.54) spends on its arts and culture sector. Vancouver spends $19.36!

"When people think about culture, or infrastructure, they think of it as an expense" he says. "I don't think of it that way. I think of it as an investment–and if it pays out, positively, why would you do as little of that as possible?

"Why wouldn't you do as much of that as possible?"

"You have to animate your city," Rawji says, "and now that he and Armstrong have settled in and bought a house, they're doing everything in their power to make sure their two young children have the opportunity to be exposed to great art and perhaps even a career in the arts that Rawji's father may not have had.

"We're hoping," he says, "that through all these things that we can do our part to make this a city that our son and daughter can grow up in and feel like it was the best city on the planet to be raised in."

Social Impact

The arts have the power to build a greater sense of belonging. From healthier and more meaningful lives; safer, more resilient and more inclusive communities; flourishing culture and identity; and greater community participation a strong sense of belonging has an extraordinary capacity to transform our lives and our communities.[1]

77% **of Canadians** agree or strongly agree that arts and heritage experiences help them feel **part of their local community.**[1]

86% **of Calgarians** agree or strongly agree that arts bring people together and **enable people to connect.**[2]

Canadians who rate arts, culture and leisure in their city or town as "excellent" are **2.8x** **more likely to report** a "very strong" **sense of belonging,** compared to those who rate arts as "poor."[1]

The Arts and Inclusion & Belonging

The Institute for Canadian Citizenship offers a Cultural Access Pass to all new Canadians during their first year of citizenship. A 2016 survey found that the majority of pass users felt "welcomed, special and included in Canada." One in four said the Cultural Access Pass inspired them to get more involved in their community.[1]

The 2018 Culture Track study discovered that Indigenous peoples and people of colour are nearly 2X more likely to say they did not participate in cultural activities in the past year because the activities didn't "reflect people of all backgrounds."[3]

This is a strong indication that increased diversity and inclusion in Calgary's arts sector is fundamental to contributing to feelings of belonging for all Calgarians.

The Arts Contribute to a Creative Community

Organizations supported by Calgary Arts Development create community. For example, Calgary Philharmonic Orchestra musicians have extremely varied networks that include **99 other institutions**, **professional arts organizations**, **community groups**, **non-arts organizations**, and **293 music students**.

This means that municipal investment in the CPO extends well beyond the organization, creating ripple effects throughout the arts ecosystem and beyond (fig.1). The red nodes represent CPO musicians. The teal nodes represent organizations that receive municipal investment through Calgary Arts Development. The network in grey shows how the City's investment has impact and reach beyond those organizations receiving funding.

If the CPO were to shut down tomorrow, only 30% of this community network would remain, with the majority being lost as CPO members leave Calgary to pursue musical opportunities in other cities (fig.2). The grey nodes highlight the connections that would be lost and the teal network showcases the connections and communities that would remain.

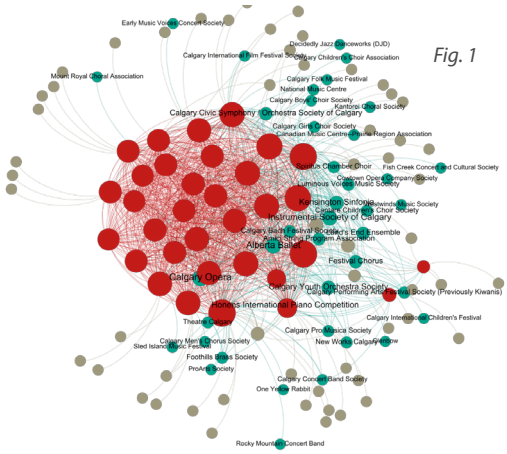

Fig. 1

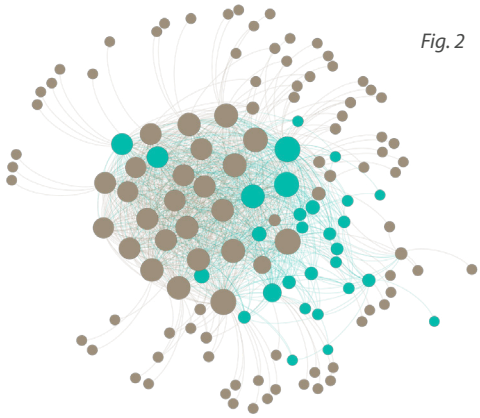

Fig. 2

[1] *Community Foundations of Canada. "Vital Signs Arts & Belonging." http://communityfoundations.ca/artsandbelonging/.*
[2] *Calgary Arts Development. "Calgarian Engagement Survey." 2016, https://calgaryartsdevelopment.com/wp-content/uploads/2017/07/Calgarian-Engagement-Survey-2016.pdf.* [3] *Business for the Arts. "Culture Track Canada." 2018, http://www.businessforthearts.org/culturetrack/assets/reports/CT%20Canada%20Report.pdf.*

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Our Canada, Our Story

By Stephen Hunt

How do you grow a community out of a whole world full of different ones?

That's a question that popped up frequently in the offices of Marichu Antonio, the Executive Director of Action Dignity—formerly the Ethno-Cultural Council of Calgary—an organization dedicated to working with culturally diverse communities from every corner of the planet to negotiate what was often an unwelcoming, challenging and highly racialized Canada. Many of these communities have made Canada their home for more than a century. In Calgary, that meant working with more than 70 different cultural communities.

Antonio, a political activist who immigrated to Canada from the Philippines in the mid-1990s, was one of the founders of Action Dignity, at a time when there was little open discussion of racism faced by newcomers and racialized Canadians—and even fewer resources to help combat it.

"Racism was not openly talked about except by ethno-cultural people," she says. "Even the various anti-racism organizations were marginalized."

Marichu Antonio

We do 'systems change work'

The impetus behind the creation of Action Dignity was to bring all those disparate communities together in order to help build a community of communities, that could speak to the needs of newcomers and racialized Canadians—because if they didn't find a way to do it as a group, they would be forced to do it as a thousand splintered individuals, each being forced to navigate languages, cultural norms and a vast, often mystifying myriad of public agencies and institutions in order to be included.

In other words, if one superhero can have a little bit of impact on the system, imagine a community organization filled with Avengers!

"We're not like all the other immigrant serving agencies," Antonio says. "We don't do direct individual service. We're doing what we call 'systems change work.'

"We want to look at public awareness, public perception, the way policies are made, the historical roots of the problems and the issues—we do a lot of research, leadership training and we really want a unified voice for these ethno-cultural communities to talk about big picture change."

Celebrating 15 years

15 years later, the organization was succeeding in its own way—in the same year Canada was throwing itself a sesquicentennial party.

"We're celebrating 15 years," Antonio says, "and we thought, what could be a more meaningful way to celebrate 15 years than to put on a show?"

She also had a sneaking feeling that some of that big picture change her organization sought to make might be achieved through art, aside from its usual way of spreading its message.

The thought was that maybe by telling a lot of different cultural stories, what would emerge was one, beautiful—and occasionally painful—big picture vision of Canada's origin story.

"There are different ways of educating people or talking about people's perceptions or talking about how welcoming or unwelcoming Canada is," Antonio says, "but the power of stories of arts or culture—especially if the actors have the lived experience—you cannot question the message that's being relayed to the audience."

Then, they decided, the show would honour the Indigenous experience as well.

"We said, if we're celebrating Canada 150, we have to start from the time—thousands of years—before the colonizers came," she says.

Arts Commons

That impulse became a reality when Antonio connected with Arts Commons President and CEO Johann Zietsman, who offered her the use of Jack Singer Concert Hall for a weekend.

The plan was to incorporate cultural performance with a narrative exploring the Indigenous experience and also the struggles of newcomers such as Chinese, Syrian, African, Filipino, Vietnamese and Ukrainian trying to find a place in their new country.

It worked. Our Canada, Our Story told stories—through a combination of song, spoken word, theatre, dance, and multimedia presentation—that were real, in a way that revealed universal experiences.

Even though some of the stories were dark, there was an undercurrent of possibility, of humour and humanity to the entire experience.

"Some teachers were there," Antonio says. "There were two who said, that's a good history class for our kids! Why don't you approach our principal and then we'll include it in our curriculum?"

Taking the show into schools

Antonio now has a new task—namely, connecting with the city's theatre community to see if there's a way to shrink down Action Dignity's big, pageant-sized two-hour-long Jack Singer holiday special to a size that can travel lightly (and less expensively) to schools to be performed for children of newcomers, so that they might see and hear themselves and their stories reflected on a stage.

"Even Caucasian families said they were not antagonized by the way the history of racism was portrayed," she adds. "Because sometimes, when you talk about racism, you make people feel defensive—but not this one. They didn't feel that way. They said it promotes more empathy, rather than defensiveness, or hate—because if you talk about racism, sometimes you highlight hate—but this presentation promotes more empathy, reconciliation, change, and forgiveness.

"It's transforming people," she says.

Youth Impact

Across all ages, research is showing a positive relationship between arts integration and student achievement–both academic and social.

Pre-Kindergarten

Music education creates positive effects on:

Creativity[1]

Spatial-temporal abilities[2]

IQ scores[3]

Reading & language[4]

Elementary School

Students in arts-integrated programs scored as being[5]:

More creative

More engaged

More effective at problem solving

Junior/Senior High

Students participating in year-long arts programs show increases in[6]:

Intellectual Engagement

Ethical Mindset

Entrepreneurial Spirit

The Arts & Cognitive Development

Music education has been linked to "verbal memory, second language pronunciation accuracy, reading ability, and executive functions" in students.[7] Music training and sports programs have both shown cognitive development benefits, though instrumental music training appeared to be unique in terms of long-term effects.[8]

The Arts & At-Risk Youth

In a series of longitudinal studies students from lower socioeconomic backgrounds with deep arts engagement were found to have improved academic and civic behaviors including higher school grades, higher test scores on standardized tests, higher rates of honors society membership, higher rates of volunteering, and higher engagement in school or local politics.[9]

[1] Duncan, D.J. "The relationship between creativity and the Kindermusik experience." Unpublished Master of Science thesis, 2007. [2] Gromko, J.E., and A.S. Poorman. "The effect of music training on preschoolers' spatial-temporal task performance." Journal of Research in Music Education, vol. 46, no. 2, 1998, pp. 173-181.
[3] Kaviana, H., et al. "Can music lessons increase the performance of preschool children in IQ tests?" Cognitive Processing, vol. 15, no. 1, 2014, pp. 77-84.
[4] Myant, M., et al. "Can music make a difference? A small scale longitudinal study into the effects of music instruction in nursery on later reading ability." Educational and Child Psychology, vol. 25, no. 3, 2008, pp. 83. [5] O'Neal, C. "Selected findings from the John F. Kennedy Center's arts in education research study: An impact evaluation of arts-integrated instruction through the Changing Education Through the Arts (CETA) program." The John F. Kennedy Center for the Performing Arts, 2014, http://artsedge.kennedy-center.org/~/media/ArtsEdge/LessonPrintables/articles/arts-integration/KC-AE-Selected_Findings_CETA_v18.pdf.
[6] Martin, B.M. and A. Calvert. "Socially empowered learning in the Classroom: Effects of arts integration and social enterprise in schools." The Journal of Teaching and Learning, vol. 11, no. 2, 2018, pp. 27-42. [7] Green, C. and D. Bavelier. "Exercising your brain: a review of human brain plasticity and training-induced learning." Psychology of Aging, vol. 23, 2008, doi: 10.1037/a0014345. [8] Young, L.N., et al. "Arts involvement predicts academic achievement only when the child has a musical instrument." Educational Psychology, 2013, doi: 10.1080/01443410.2013.785477. [9] Catterall, J.S., et al. "The arts and achievement in at-risk youth: Findings from four longitudinal studies." National Endowment for the Arts, 2012, www.arts.gov/sites/default/files/Arts-At-Risk-Youth.pdf.

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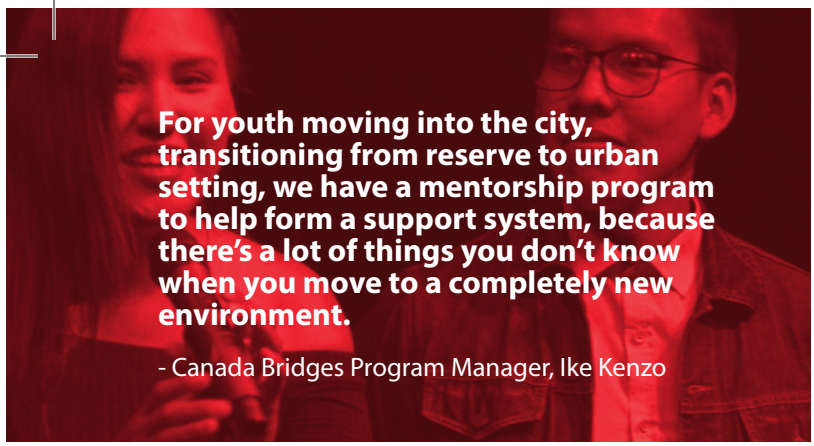

Canada Bridges

By Stephen Hunt

Sandis Twoyoungmen discovered Canada Bridges when he was 16, living on the Stoney Nakoda First Nation in Morley with his family.

"Canada Bridges came by one day with two team members," he says, "and they were doing youth programs every Tuesday. They'd come by after school and do some sports or something– anything to keep you from getting into something bad."

He learned about a yearly event in Calgary called A Youth Explosion (AYE).

It was a combination of storytelling, sharing and performance, that they presented every year at various venues–the 2018 event being at the Big Secret Theatre in Calgary's Arts Commons, the hub of the city's performing arts scene.

Sandis, it turned out, came from a family of musicians.

"On my father's side, everyone you talk with either plays an instrument or they sing," he says.

"I saw my uncles playing guitar all the time, and I liked the sound of how they played.

My dad played the drums, my uncle played the bass, and my other uncle sang–it looked like fun, and something that I wanted to do."

Sandis started playing a little guitar himself.

"A year later–Canada Bridges asked if I wanted to present at AYE," he says.

That meant a few things–storytelling, choosing what songs he wanted to sing, and perhaps the biggest thing of all: leaving Morley to go to Calgary.

"When you grow up on a reservation, Calgary's like another world," he says.

"I didn't think about Cochrane or Canmore either–or anything beyond that," he adds. "Just more like–what's going on in Morley today?"

Sometimes, that included shooting horror films with the Nakoda A.V. Club, a film collective that has sprung up over the past decade in Morley. Twoyoungmen was also a part of that.

Twoyoungmen said yes to presenting at AYE.

Things haven't been the same ever since.

"It was the kick start to my life," he says.

"I presented my story of life on the rez growing up."

And what he discovered was that sharing his story could transform a big city full of strangers into a community.

"After I was finished, people came up to me and started giving me some feedback, and it was just this eyeopener.

"Like I didn't know about–myself," he says. "I realized what I could do with who I am."

The twist? Now that he's found out a little better who he is, his goal is to one day go back to Morley.

From mentorship to support system

Canada Bridges Program Manager Ike Kenzo says the program worked the way they hoped it would for Sandis Twoyoungmen–who, since that debut three years ago at AYE, is upgrading academically at Mt. Royal University, where he hopes to eventually study accounting.

"For youth moving into the city, transitioning from reserve to urban setting, we have a mentorship program to help form a support system," he says, "because there's a lot of things you don't know when you move to a completely new environment."

Kenzo was stunned to discover the cultural differences between life on the reserve and life in the city.

"I didn't appreciate at first how different it actually is, culturally" Kenzo says.

Youth Empowerment

Canada Bridges was founded in 2002 by former Nexen executive Donna Kennedy-Glans as a program in Yemen, India and Oman.

The Yemeni government invited Kennedy-Glans, whom they knew from her oil and gas background, to help train Yemeni women in professional services. The location changed over the years, but the mandate was always to find ways to empower people in order to give them the tools to help inspire and transform their communities–but only if invited to do so.

"The key to it has always been that somebody asks for this training and then we sit down with them, with our values very explicit, and their priorities very explicit," says Kennedy-Glans, "and we build it together. But it's always an invitation. That's why it works."

Years later, Kennedy-Glans received an invitation from right here in Calgary and found herself back home in 2009 developing and piloting the Unveiling Youth Potential program, first with Yemeni youth and then branching off to other cultural communities. Currently, the organization is focused on Unveiling Human Potential in youth and young adults with a focus on youth empowerment including the performance / storytelling event AYE.

Claiming leadership space

Twoyoungmen says, "I want to get my degree in accounting and go back to my reserve and help the band to budget properly and get what they need."

For Kennedy-Glans, hearing about how a young man's plans to transform his reserve–and himself–involve studying accounting at Mount Royal, in between performing a musical storytelling showcase at the Big Secret theatre, makes perfect sense.

"I think it's claiming leadership space more than anything else," Kennedy-Glans says. "Sometimes you actually have to go someplace that's neutral and say you know what? I feel like I am a leader in this community and it's really important to me and this is what I'm willing to do about it.

"It's that as a person, you acknowledge that you want something different in your community–and you're willing to do something about it."