

CALGARY CONVENTION CENTRE AUTHORITY (CALGARY TELUS CONVENTION CENTRE)

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

One Calgary Line of Service: Economic Development and Tourism

2023 City Investment

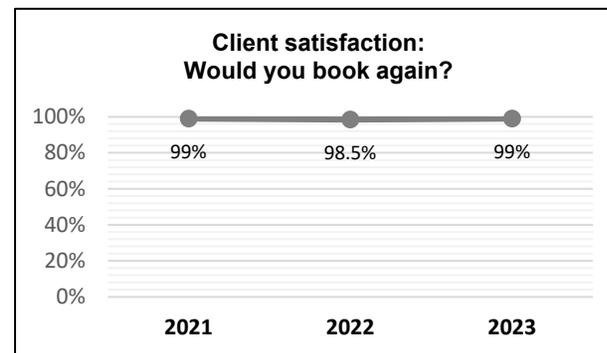
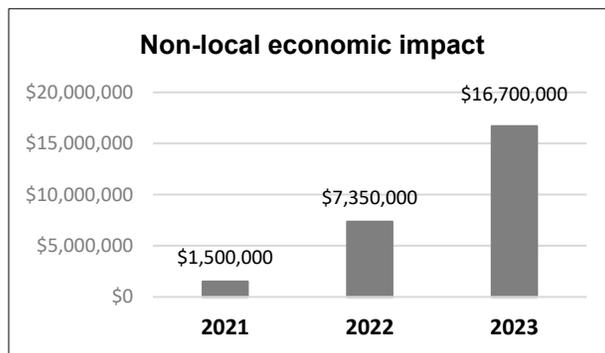
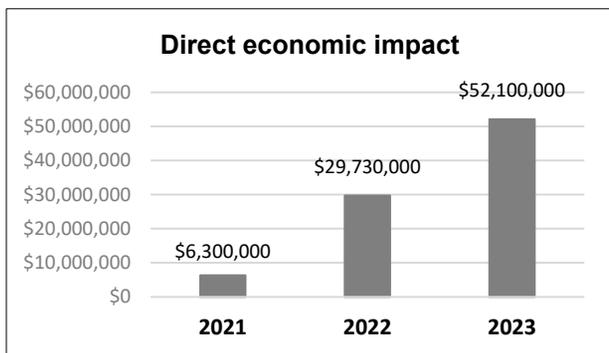
Operating Grant: \$2,755,672

Operating Grant: \$180,000 (one time)

Capital Grant: \$2,752,736

City owned asset

2023 Results



The story behind the numbers

- Direct economic impact includes spending tied to convention centre delegates specifically and it continued to grow as the economy recovered from COVID-19 impacts. The data demonstrates the significant impact of COVID-19 in 2021. To address this, the sales team rescheduled postponed events and continued to book new business into future years.
- The number of events in 2023 grew to 226 and clients continued to be highly satisfied with the venue and experience. The satisfaction of clients reflects a positive impact on the city's reputation as a positive experience leaves a good impression with visitors.

Benchmarks

The Calgary Convention Centre Authority uses several benchmarks to support continuous improvement in its operations, service delivery and community support. Examples include the number of events year over year, event revenues year over year, dwell times of client contracts, client calls for service on events, downtime of IT services and others.

Looking ahead: 2024 highlights

- In 2024, the venue will mark its 50th anniversary with a celebration planned for Q2.
- The organization continues to focus on inclusion, diversity, equity and access sessions for employees, guided by employee involvement. The CTCC will also develop an Indigenous program with protocols and resources for clients to incorporate Indigenous teachings into their events.



**CALGARY CONVENTION CENTRE AUTHORITY
(CALGARY TELUS CONVENTION CENTRE)
2023 Civic Partner Annual Report**

Civic Partner Name: Calgary Convention Centre Authority

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

Fiscal Year End: December 31

Manage/Operate City Owned Assets: Calgary TELUS Convention Centre

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

1. What 3-5 key results did your organization achieve in 2023 that contributed to:

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

A Prosperous City

2023 was a year of resiliency at the Calgary TELUS Convention Centre (CTCC). A year full of uninterrupted business events and a year to position the Centre with a fresh new brand that truly reflects the essence the Centre has carried for nearly 50 years.

As a continued economic driver for Calgary, the CTCC successfully executed 226 events resulting in \$110.2M of economic impact. However, we must also remember the social impacts and the enduring legacies of hosting business events, including the transfer of knowledge.

The business events industry has shifted with shorter lead times, client sophistication around contracting, and the impacts on the labour force; however, working collaboratively with industry partners such as Tourism Industry Association of Canada, Tourism Industry Association of Alberta, Convention Centres of Canada, Indigenous Tourism Alberta, Tourism HR, and other levels of government, the business events industry in Calgary is poised to continue to bring the business traveler to the city.

A City of Safe & Inspiring Neighbourhoods

As the first purpose-built convention centre in Canada, the CTCC has been a community hub, a business catalyst, and an international welcome centre since 1974. Built on the vision of City leaders, the CTCC was designed to connect with the Glenbow Museum and what is now the Calgary Marriott Downtown Hotel. The CTCC is also connected to the Hyatt Regency Calgary and the Fairmont Palliser through the Plus 15 Network.

It is with these connections and those through our other Civic Partners that creates a true community and a niche in the business events industry. Being the only convention centre in Canada attached to over 1,100 hotel rooms, a world class museum, and a transformative performing arts centre makes our neighbourhood ideal for bringing ideas to life and inspiring the future of Calgary.

In 2023, the CTCC also partnered with Pedesting, an accessibility app providing navigational resources to all Calgarians and visitors. This partnership ensures delegates and guests of all

abilities have a positive and accessible experience by preparing them with key information about our space before arriving.

While maintaining a customized client focus, the CTCC’s Security team acts as a first responder, contributing to a safe environment for employees, clients, guests, and the public. The CTCC is committed to providing consistent and relevant training to all members of the in-house Security Services team, ensuring each member is adequately equipped with the skills and knowledge to effectively respond to a variety of duties and incidents.

The Security team works closely with other community partners, including Calgary Police Service, Calgary Transit, Calgary Bylaw, and social agencies, playing an integral role in improving the vibrancy and safety in Calgary’s downtown hub.

A Healthy & Green City

The CTCC completed an analysis of operations identifying several key areas where processes were changed to improve environmental sustainability by reducing natural resources used without compromising client experience. The CTCC maintained its Green Key Global Green Meetings certification, which is the leading standard for excellence in the field of environmental responsibility and sustainable operation within the tourism industry.

The CTCC is equipped with a dual filtration system that is on par with superior commercial facilities; this is critical to ensuring a safe environment for indoor gatherings. The CTCC also maintains its yearly Clean Air Award Status with the National Air Filtration Association (NAFA).

The CTCC remained cognizant of decreasing the number of touchpoints throughout the facility and maintaining high standards of cleaning. CTCC was re-certified by the Global Biorisk Advisory Council representing our commitment to the cleanliness of our facilities.

b) Your own organization’s strategy?

The CTCC’s strategy is developed by our guiding principles: to increase profitability, deliver economic impact, invest in our employees, be an active community hub, improve sustainability, and optimize relationships. It is with this in mind that we work to optimize the expertise and unique value proposition of the Centre. We continue to advance financial sustainability and increase economic and socioeconomic impact to downtown and the City of Calgary. Finally, we collaborate with community partners on the value proposition of Calgary as a destination.

2. Performance measures help demonstrate the return on The City’s investment in a partner’s operations and support continuous improvement for Partners. What performance measures reflect your organization’s impact in 2023?

	Performance Measure Name	2021 results	2022 results	2023 results	How does this measure reflect your organization’s impact?
How much did you do?	Number of Events	61*	162	226	The number of events directly affect the Direct, Indirect, and Induced economic impact to our community. *2021 – COVID Health Restrictions Q1- Q2 – CTCC was a mass vaccination site April – Aug Event is not reflected in the event count.

How well did you do it?	Satisfaction Surveys Metric used "Would you book again"	99%	98.5%	99%	City reputation enhanced; experience leaves a good impression with visitors.
How are Calgarians better off?	Economic Impact				Direct economic impact registers spending tied to the delegates specifically. Indirect and Induced impact refers to spending by businesses that are affected by the meetings and conventions happening at the CTCC. Note: COVID-19 continued to negatively impact our ability to generate economic impact in 2021. The Sales team remained steadfast in their ability to reschedule postponed events and book new business into 2022 and beyond.
	Local ¹	4.8M	22.38M	35.4M	
	Non-Local ²	1.5M	7.35M	16.7M	
	Exhibitor ²	N/A	N/A	N/A	
	Total Direct	6.3M	29.73M	52.1M	
	Indirect ³	4.4M	20.58M	36.1M	
	Induced ³	2.7M	12.58M	22.0M	
Grand Total	13.4M	62.89M	110.2M		

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

The CTCC has been championing and supporting the Calgary Immigrant Women’s Association in creating a hospitality program to help meet the needs of the labour shortage. As part of this program the students are placed as interns in an organization to gain hands-on experience in the industry. The CTCC was proud to take five of the fifteen students in the inaugural intake and went on to hire two of the five interns to roles at the CTCC following the completion of the program.

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

a) Examples of benchmarks:

There are several benchmarks that are used to support continuous improvements with our operations, service delivery, and support of community. Some examples include but are not limited to:

Number of Events Completed Year-over-year

This enables the team to not only monitor key dates but types of events, along with key weeks of the year to optimize revenue capture.

Event Revenue Year-over-year

This enables the team to not only monitor key dates but types of events, along with key weeks of the year to optimize revenue capture.

Dwell Time of Contracts

This enables the team to monitor client behaviour/trends and close rates to enable appropriate level forecasting.

¹ Estimated based on average spend of \$150 per local delegate per day – CCCA Deloitte Economic Contribution Study – 2019 Fiscal Year.

² Based on the avg \$279 per non-local delegate CCCA Deloitte Economic Contribution Study - 2019 Fiscal Year.

³ Calculated from CCCA Deloitte Economic Contribution Study – 2019 Fiscal Year.

Client Calls to Service

This enables the Centre to ensure our team is responding to calls to service on events while allowing trends in types of service to be identified to ensure the best possible guest experience.

Downtime of IT Services

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

Rooms Off-line for R&M

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

Waste Diversion

Enables the team to be accountable constantly improving our environmental and sustainability programs while reducing expenses.

Cost per Square Foot of Rental Space

Enables the management team to ensure cost reductions remain at the forefront of all decisions while continuing to enhance the client experience in a responsible way.

Gross Margin before Grant Revenue Percentage

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

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

Benchmark Example	2023 Targeted	2023 Actual	2024 Targeting
Number of Events	180	226	200
Event Revenue	18.2M	21.7M	23.8M
Dwell Time Contracts Avg	105 Days	125 Days	90 Days
Client Calls to Service Response (Open to close)	6-min	7-min	5-min
Downtime of IT	8-min	6-min	8-min
Rooms off-line R&M (avg 42 rooms)	2 Days	2 Days	2 Days
Waste Diversion	50%	43%	60%
Cost per Square Foot Rental Space	\$122	\$152	\$146
Gross Margin before Grant Revenue	47%	41%	45%

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

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

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

As part of the annual review of the policies, the Diversity Policy has been reviewed and is current. The CTCC provides an atmosphere free from barriers, where all employees are included and treated with dignity and respect to promote equity and diversity. The CTCC celebrates and welcomes the diversity of all employees, relationships, and external (contract) personnel. It is the policy of the CTCC to foster an environment that respects people's dignity, ideas, and beliefs thereby ensuring equity and diversity in employment. This commitment is demonstrated by providing a supportive work environment, policies, and a corporate culture that welcomes and encourages equal opportunities for all employees.

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

The CTCC has been championing and supporting the Calgary Immigrant Women's Association in creating a hospitality program to help meet the needs of the labour shortage. As part of this program the students are placed as interns in an organization to gain hands-on experience in the industry. The CTCC was proud to take five of the fifteen students in the inaugural intake and went on to hire two of the five interns to roles at the CTCC following the completion of the program.

With a full complement of employees by the end of 2023, the CTCC has over 50 percent of its executive and leadership team being female, 19 languages spoken, and 47 percent of employees who are from a diverse background.

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

As the CTCC continues its journey towards Truth and Reconciliation, the Centre has built meaningful relationships with Indigenous Tourism Alberta and members of the Indigenous community. In 2023, the Centre shared learnings on creating a land acknowledgment written together as an organization and in the spirit of coming from the heart and not to be spoken verbatim. The CTCC encourages all employees to begin meetings by recognizing the lands we are on.

In 2023, the CTCC provided space for an Indigenous art market to take place during the Calgary Stampede. Seen as a success, the Indigenous art market returned over the holidays and is scheduled to be at the Centre again in 2024.

It was through this art market that the CTCC met an Indigenous artist who shared their story with its employees and created an art piece for use on t-shirts to mark Truth and Reconciliation Day. A relationship that holds a lot of meaning for the Centre's employees.

RESOURCES

7. Please estimate how The City’s operating funding was allocated in 2023.

%	Advertising and promotion
%	Programs or services
%	Office supplies and expenses
%	Professional and consulting fees
%	Staff compensation, development, and training
%	Fund development
%	Purchased supplies and assets
100%	Facility maintenance
%	Evaluation or Research
%	<i>Other, please name:</i>

8. Did volunteers support your operations in 2023? (including board and committee members)

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

9. Did your organization receive any awards or recognition in 2023, or have any client or participant feedback that you want to highlight?

Green Key Meetings Accreditation

The CTCC is recognized as a facility that has made significant advances towards protecting the environment in relation to meetings and convention facilities. Strong environmental programs, best management practices, training programs, and engineering solutions have been implemented which have benefited the environment and the local economy.

Certified Living Wage Employer

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

Tourism Industry Association of Canada – Employer of the Year Award Finalist

The CTCC was nominated as Employer of the Year for the Tourism Industry Association of Canada’s annual awards. Although the Centre was not successful in winning the award, it was great to be one of the three finalists.

10. How did your organization address climate change in 2023, for example, operational or program changes that reduced greenhouse gas emissions (GHG), air/water pollution, or waste that aligned with [The City’s Climate Change Program](#) including Council’s Climate Emergency Declaration?

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

11. Are there any projects, initiatives or plans for 2024 that you want to briefly highlight?

- 2024 will mark 50 years of the Calgary TELUS Convention Centre. As the first purpose-built convention centre in Canada, Calgary has been helping to shape the business events industry across the country. There will be a celebration event in Q2 of 2024 and other community initiatives throughout the year.
- As an organization with a value of being diverse and inclusive, the Centre will focus on Inclusion, Diversity, Equity, and Accessibility (IDEA) sessions for its employees throughout the year, with a focus to involve employees in topics they would like to see further training in.
- Continuing the journey of Truth and Reconciliation and ensuring clients and delegates respect the truths of the lands in which they are meeting on, the CTCC will develop an Indigenous program that sets out protocols and resources for clients to incorporate Indigenous teachings into their business events.
- The CTCC was awarded a Community Safety Grant by The City of Calgary to address safety incidents and related escalated safety issues in the areas and community spaces surrounding facilities that impact the safety of visitors and Calgarians with a focus on the downtown. This project will be a priority for the CTCC in 2024 while funding is available.

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

12. CAPITAL PROJECTS AND ASSET MANAGEMENT

Asset: *The Calgary TELUS Convention Centre*

a) How did you use The City’s capital funding in 2023?

Project	City Funding (2023)	Benefit (service improvement, efficiency, improved condition)
Housekeeping Robotics Equipment Upgrade	\$299,650.20	Operational efficiency, diversion of person-hours to other tasks.
Meeting Room Digital Signage	\$79,668.23	Service improvement for clients, operational efficiency.
South Coat Check Renovation	\$141,473.80	Service improvement for clients and utilization of space.
South Main Floor Flex Space (Multi-Phase Project)	\$186,598.85	Increase in revenue generating square footage, new offering for clients, improved condition of space.
South Building HVAC Upgrades	\$100,382.00	Improved efficiency, replacement of end-of-life equipment.
North Building HVAC Upgrades	\$22,517.42	Improved efficiency, replacement of end-of-life equipment.
South Building Service Corridor Flooring Upgrade	\$37,800.64	Improved condition, replacement of end-of-life condition.
Accessible Washroom Upgrades	\$23,077.45	Service Improvement.
North Building Guest Services Relocation	\$8,519.65	Service Improvement.
Glen Patio Furniture Upgrade	\$43,078.92	Service Improvement.

North Kitchen Sump Pump Upgrade	\$10,400.63	Improved condition, replacement of end-of-life equipment.
Palliser Plus 15 Renovation	\$227,657.16	Improved condition, accessibility upgrades, replacement of end-of-life equipment, improved environmental sustainability.
End of Life Technology Upgrades	\$224,991.27	Operational requirements
North Building Lounge Upgrade	\$36,126.74	Service Improvement, replacement of end-of-life condition.
TELUS Rooms Lighting Upgrades TELUS 101-107	\$345,804.31	Service Improvement, replacement of end-of-life condition. Improved environmental sustainability.
TELUS Rooms Lighting Upgrades TELUS 108-111	\$220,133.19	Service Improvement, replacement of end-of-life condition. Improved environmental sustainability.
Lighting System Infrastructure Upgrades	\$84,093.64	Service Improvement, replacement of end-of-life condition.
South Exterior Cladding Upgrade	\$77,731.47	Improved condition, improved environmental sustainability, replacement of end-of-life condition.
South Building Special Use Offices Upgrade	\$7,204.48	Improved condition, replacement of end-of-life condition, hazardous material abatement.
North Building Electrical Upgrades	\$51,292.91	Replacement of end-of-life equipment, improved environmental sustainability.
South Building Electrical Upgrades	\$143,764.85	Replacement of end-of-life equipment, improved environmental sustainability.
South Building Elevator and Escalator Upgrades	\$167,654.47	Replacement of end-of-life equipment. Updated code compliance.
North Building Elevator and Escalator Upgrades	\$44,795.16	Replacement of end-of-life equipment. Updated code compliance.
South Building Fire Suppression Upgrades	\$24,082.40	Replacement of end-of-life life safety equipment.
South Building Hazardous Material Abatement	\$50,230.34	Condition Improvement, Hazardous Material Abatement
Fire System Panel Replacements	\$197,409.55	Replacement of end-of-life life safety equipment.
Wayfinding Upgrade	\$20,676.24	Service Improvement, Condition Improvement.
Mass Notification System Implementation	\$210.75	Service Improvement.
Total	\$2,877,026.72	