

Civic Partners

Civic Partners

ARTS & CULTURE

Calgary Arts Development Authority

Calgary Centre for Performing Arts

ATTRACTIONS

The Aero Space Museum Association of Calgary

Calgary Science Centre and Creative Kids Museum
(TELUS Spark)

The Calgary Zoological Society

The Fort Calgary Preservation Society

Heritage Park Society

BUSINESS & ECONOMIC DEVELOPMENT

Calgary Convention Centre Authority
(Calgary TELUS Convention Centre)

Calgary Economic Development Ltd.

Calgary Technologies Inc.

Tourism Calgary – Calgary Convention & Visitors Bureau

LIBRARY SERVICES

Calgary Public Library Board

PARKS, RECREATION & SPORT

The Parks Foundation, Calgary

Lindsay Park Sports Society
(Talisman Centre for Sport and Wellness)

CP: Civic Partners - Overview

The City of Calgary has long-established, cooperative and collaborative relationships with organizations referred to as "Civic Partners". These are not-for-profit organizations that operate at arm's-length and independently from The City. The 14 Civic Partners vary widely in terms of mandate, scope and complexity and can be categorized as follows: arts and culture; attractions; business and economic development; library services; parks, recreation and sport.

The City works in partnership with Civic Partners to meet strategic goals and provide services to Calgarians through delivery models that reduce costs and increase effectiveness and efficiency. Civic Partners harness extensive voluntary support, extend the reach of The City into various business and community sectors and foster civic engagement. Civic Partners leverage operational and capital investments of The City from sources including donations, corporate investments, provincial and federal funding and earned revenue streams.

Resources of The City are invested in and managed by Civic Partners, including operational and capital funding, land, buildings and artefacts. Unique lease, operating funding and/or capital funding agreements set the foundation for shared mandates, objectives and joint investment of resources. Agreements include requirements to align with specific City policies and to participate in Corporate processes including business and budget planning and reporting. Reporting requirements strengthen accountability and provide Council the opportunity to directly engage Civic Partners on financial, strategic and operational aspects of their organizations. Their work aligns with Council's Priorities for 2015-2018, imagineCALGARY, 2020 Sustainability Direction, the 10-year Economic Strategy for Calgary and the Arts Development Strategy for Calgary.

Reflecting their diversity, Civic Partners' performance measures include circulation of reading materials per capita; number of conventions, hotel occupancy and event attendance; workforce attraction; amount of arts performance spaces; retail sales, venue bookings, attendance, admissions and memberships. Civic Partners identified anticipated risks and challenges for the next four-year business cycle including: maintaining public accessibility and competitiveness; aging infrastructure and challenges in funding lifecycle; highly competitive fundraising environment; vulnerable funding sources; increasing stakeholder expectations; lack of sufficient resources for growth and limited funds to support innovation.

CIVIC PARTNERS - Overview

Arts & Culture

Calgary Arts Development Authority Ltd. (CADA)

CADA operates arts investment programs for organizations, individual artists, capital projects and other purposes that achieve strategic objectives. In 2013, The City of Calgary invested nearly \$3.7 million in 151 arts organizations through CADA's Operating Grant Program. In 2013, organizations supported by the program hired over 8,000 artists. CADA makes strides in space development through the Cultural Space Investment Process, research activities and working alongside cSPACE Projects. Beyond arts investment, CADA achieves impact through matching programs, engagement activities and partnerships that leverage City funds. CADA's 2015-2018 Strategic Plan is guided by Living a Creative Life: An Arts Development Strategy for Calgary, which has been supported by City Council.

2015-2018 Strategic Priorities:

Raise Value: CADA continues its leadership role in the arts, and with other stakeholders, to make the arts integral to the lives of Calgarians.

- Build Relationships: CADA fosters collaborative relationships across sectors and communities to help ensure Calgarians can experience art in their everyday lives.
- Increase Resources: CADA identifies ways to increase and sustain their finances and expertise, and use these resources wisely for greater impact.

Risks and Challenges:

Ability to implement Living a Creative Life, ability to respond to the arts sector's needs, meeting budgeted amounts for partnerships and leveraging opportunities, keeping pace with technology and addressing The City Auditor's 2012 recommendations. Without renewing support of cSPACE projects, there is a risk of inhibiting multi-tenant arts space development.

Calgary Centre for Performing Arts (CCPA)

CCPA is a key contributor to the social, economic, cultural and intellectual life and well-being of residents and visitors through the provision of arts, culture, learning, tourism, economic development and civic engagement. CCPA plays a critical role in the community and sustainability of more than 164 organizations annually, including six resident companies, by maintaining the facility and providing access to performance venues, rehearsal halls, scenery/costume shops, and public engagement and support spaces.

CCPA is a major presenter of the arts with a diverse mix of music, education and arts experiences. Arts education/outreach is central to their mission provided through a range of programs. CCPA undertakes significant life-cycle projects to maintain the complex and continues to pursue the Arts Centre Transformation capital project to renew the facility and grow capacity, aligning with Calgary's strategy to build a culturally vibrant and healthy community.

2015-2018 Strategic Priorities:

- Act as a nexus of creative activity and engagement for Calgarians to participate in and experiment with diverse artistic expressions.
- Provide a leading arts facility and act as a cultural and artistic anchor downtown that energizes the surrounding neighbourhood and the city.
- Present, produce and collaborate with partners on cultural and artistic experiences of the highest quality.
- Support artists and resident companies in collaboration with communities.
- Operate strategically to strengthen financial sustainability.
- Be open, responsive, accountable and transparent in efforts to deliver excellent services at fair prices.

Risks and Challenges

The primary risk facing CCPA is the elimination of a \$500,000 provincial operating grant which jeopardizes CCPA's ability to fulfill their mission.

CIVIC PARTNERS - Overview

Attractions

The Aero Space Museum Association of Calgary (Aero Space Museum)

The Aero Space Museum, and the former drill hall of a Second World War building, supports and encourages the development and maintenance of an aerospace museum in the city of Calgary by providing educational activities and showcasing collections and displays related to Canada's and Calgary's aviation history. The Museum houses City-owned artefacts and attracts over 30,000 visitors including aviation enthusiasts, tourists, seniors, families and children.

2015-2018 Strategic Priorities:

- Improve identity and visibility in the community through increased advertising, brand renewal, the use of digital/virtual collections and the development of a branded merchandise line.
- Strengthen community connections through partnerships with museums and heritage organizations, businesses and tourism agencies.
- Offer programs to Calgary's diverse and changing communities.
- Formalize a long term facility strategy to secure the current infrastructure, develop a facility maintenance plan and an overarching master plan.
- Ensure sustainability by initiating a comprehensive fund development program, growing membership and internal revenue streams.
- Develop exhibitions, programs and events through a comprehensive five year exhibition plan, increased and diversified educational programs and events.

Risks and Challenges:

Risks relate to competing events and attractions, inclement weather and a challenging and competitive fundraising environment. The ability to staff positions which are needed to provide services, preserve and care for the collections. The age of the facility also presents concerns regarding long-term structural issues.

Calgary Science Centre and Creative Kids Museum (TELUS Spark)

TELUS Spark is one of the most modern and innovative science centres in the world, and includes a high-definition digital dome theatre, extensive exhibit space, a large atrium and a dedicated education/learning centre.

The facility and programming engages over 360,000 visitors annually through a wide range of experiences that encourage creative experimentation, spark the development of innovation skills and inspire lifelong learning. TELUS Spark provides a platform for community engagement both onsite and beyond the walls of the new facility, fostering partnerships with others like the Alberta Children's Hospital, Between Friends, and The City of Calgary's Recreation business unit.

2015-2018 Strategic Priorities:

- Diversify revenue through new business development and growth in identified areas of success, including: expanded education programs and technology-delivered initiatives throughout the province; facility sales for third-party rentals; and Dome theatre customized program consulting.
- Develop a well-informed marketing strategy and benchmark attendance for future growth.
- Continue efforts to increase donations, philanthropy and sponsorships while growing creative community partnerships.
- Manage city asset effectively through proactive maintenance and capital infrastructure renewal.

Risks and Challenges:

Challenges related to earned revenue generation in the new facility. While managing construction costs was a primary concern during the capital build, current challenges focus on the business model, with analysis and planning directed to enhanced earned revenue streams, attendance stabilization, donations and operating funding, and utility costs.

CIVIC PARTNERS - Overview

Attractions

The Calgary Zoological Society (Calgary Zoo)

The Calgary Zoo is the city's most visited year-round cultural institution, attracting more than 1.2 million visitors annually, nearly 50 per cent of whom are tourists. About 70,000 Calgarians hold annual memberships, over 50,000 students participate in 825 school programs, and nearly 60,000 attend about 500 social and business events. An extensive special program for financially challenged families keeps the Calgary Zoo accessible for all.

The Calgary Zoo is located in an exceptional park setting and provides, for some Calgarians, their only connection with wildlife and wild places. Interpretive programs use formal and informal education to help develop an appreciation of wildlife and conservation. Through breeding of endangered species and an internationally acclaimed research team, the Calgary Zoo is known as one of the top conservation zoos in the world.

2015-2018 Strategic Priorities:

- Complete recovery projects in response to the June 2013 flood, including reparation of damaged land, infrastructure and buildings.
- Implement the Master Plan, which includes developing exhibit space and programs to host China's giant pandas from 2018 to 2023; developing the Land of Lemurs exhibit, which includes an elevated walkway lifting patrons onto a canopy of trees; adding an Wildlife Interactive Education Centre to more effectively engage visitors and promote conservation

Risks and Challenges:

The Calgary Zoo is largely self-sufficient, but requires major capital investment to fully realize its Master Plan. It must grow revenue and raise new capital to enable investment in basic lifecycle maintenance and building new attractions and exhibits. Also, the increasingly competitive hospitality industry may affect the Calgary Zoo's event sales business.

The Fort Calgary Preservation Society (Fort Calgary)

Located on 35 acres of park space, Fort Calgary is a National Historic Site designated as Calgary's birthplace and its role in the evolution of the RCMP. Fort Calgary preserves and promotes Calgary's history and significant heritage resources. In 2013 Fort Calgary welcomed over 450,000 visitors, including thousands of students.

Fort Calgary's partners and volunteers provide opportunities to learn about Calgary's history and to make their own history. In 2013 Fort Calgary provided free public special events such as Canada Day, Winter Carnival, Heritage Day, Culture Days and Mountie Day. Fort Calgary plays a major and increasing role in the vitality and marketability of East Village.

2015-2018 Strategic Priorities:

- Sustain a well-managed and fiscally responsible organization.
- Complete the Make History Master Plan and associated capital campaign.
- Maintain and expand community, government, non-profit and corporate partnerships.
- Facilitate and expand programs and services.
- Foster volunteerism.
- Maintain community special events.
- Promote the park as community gathering place
- Celebrate the prairie landscape heritage and build public awareness of our shared responsibility to conservation.

Risks and Challenges:

Risks to operations include factors such as local construction restrictions. Securing matching funds for City lifecycle maintenance grants is difficult. Planning for the final phase of the Make History Master Plan is challenging due to unknown campaign completion date.

CIVIC PARTNERS - Overview

Attractions

Heritage Park Society (Heritage Park)

Canada's largest living history museum, Heritage Park attracted close to 600,000 visitors in 2013. The Park offers innovative educational opportunities, field trip experiences and programs targeted to grade-level curricula in the village, Gasoline Alley Museum and the wetlands. Adult programs include team driving, canning and old-fashioned spinning.

Heritage Park takes part in The City's Fee Assistance Program for residents in need and the Town Square shops, restaurants and attractions ensure ease of access for visitors with disabilities. The Park's diverse revenue streams include admissions, retail, restaurants and concessions, banquets, government grants, donations and corporate sponsorships.

2015-2018 Strategic Priorities:

- Implement critical lifecycle maintenance, emphasizing projects in the Park's Master Plan.
- Develop engaging, memorable guest experiences around strategic themes.
- Enhance way finding and expand the costume room.
- Restore and refurbish the CP Rail Colonist Car and the rodeo grounds.
- Refurbish and restore the natural resource area and artefacts.
- Ensure the S.S. Moyie runs safely and uses environmentally safe, water-soluble fluids and fuels to protect the Glenmore Reservoir.

Risks and Challenges:

The historic structures and artefacts at Heritage Park require specialized maintenance and pose the most substantial risk. This risk is mitigated through maintenance, funded in large part by The City's capital grant. The loss or reduction of this funding would result in significant cuts to the maintenance program. Labour shortages and donor and volunteer fatigue.

Business & Economic Development

Calgary Convention Centre Authority (Calgary TELUS Convention Centre)

The CCCA is a public facility which serves as a meeting place for both visiting delegates and Calgarians, providing a venue for networking, education, business-to-business activities, celebrations, fundraising activities and cultural events.

The CCCA contributes to the Calgary economy by attracting non-resident convention groups to the City. Bringing groups like these into the city serves to showcase business and investment opportunities and introduce business travellers to the city. Maintenance and operations of the CCCA in a market competitive manner are imperative to attract meeting and convention delegates throughout the coming years.

2015-2018 Strategic Priorities:

- Market Calgary as a business travel destination and continue to create economic impact for the city.
- Focus on operational efficiencies and controls while maximizing revenues.
- Retain people in an environment that emphasizes health and safety, encourages growth and recognizes the importance of teamwork.
- Analyze potential of business sectors and align sales strategies to maximize contribution to bottom line.
- Secure adequate marketing funding to allow market share growth.
- Develop and implement a comprehensive strategy that establishes a roadmap for possible facility expansion.
- Promote the natural environment through commitment to reduced environmental footprint.

Risks and Challenges:

The CCCA facility is reaching the end of its lifecycle as a competitive convention centre, resulting in a changed business mix use focused on meetings and social events. New sources of revenue will be analyzed and increased cost controls examined. In order to maintain healthy operating reserve levels some capital projects may not be completed.

CIVIC PARTNERS - Overview

Business & Economic Development

Calgary Economic Development Ltd. (CED)

CED works with businesses, 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.

CED positions Calgary as the location of choice for people and business through a wide range of marketing and communications efforts, programs and campaigns. CED supports the attraction, retention and development of a productive workforce, facilitates business investment, strengthens international trade, identifies gaps and opportunities in the Calgary business environment and supports business development and retention.

2015-2018 Strategic Priorities:

- Manage and steward the 10-year Economic Strategy for Calgary.
- Foster business development, trade and investment through local business outreach and business development programs.
- Lead or participate in trade and investment missions that generate leads and match businesses.
- Contribute to workforce development through recruitment missions, on-line resources and local career placement for graduates and recent migrants.
- Build and operate the Calgary Film Centre to foster growth of the screen industry and digital media.
- Support strong relationships between The City and the business and real estate development community.

Risks and Challenges:

Stewarding the 10-year Economic Strategy for Calgary requires additional resources to monitor, continue engagement and report on progress. Lease rates for office space will increase through the budget period.

Calgary Technologies Inc. (CTI)

CTI operates in conjunction with University Technologies International as Innovate Calgary, a full-service organization offering technology transfer and business incubator services to researchers, entrepreneurs and businesses within the Calgary advanced technology sector. They contribute to the Calgary community by diversifying the economic base, creating a culture of entrepreneurship and wealth through job and value-added tech creation.

CTI programs include: develop entrepreneurs through coaching and applied skills training; develop companies to incubate and accelerate technology start-ups; advance technology IP management and licensing; connect entrepreneurs and companies; and facilitate business provision.

2015-2018 Strategic Priorities:

- Create an energy technology accelerator focused on establishing Calgary as a leading world centre to build and grow energy technology companies.
- Launch an energy tech investment fund.
- Leverage expertise at building new technology companies to support social innovation initiatives.
- Enhance programs with qualified volunteer entrepreneur mentors and enhanced collaboration with other incubators.
- Expand the angel investor network & implement an investment web portal.
- Support new high-growth businesses across full spectrum of technologies.
- Develop new efficiency improvements and overhead reduction initiatives and leverage City grants.

Risks and Challenges:

CTI is anticipating a stable business environment until 2017 when one of the largest building tenants may move to their own building. This temporary revenue loss will be mitigated through occupancy by start-up companies. A proposed business accelerator program requires additional funding.

CIVIC PARTNERS - Overview

Business & Economic Development

Tourism Calgary - Calgary Convention & Visitors Bureau (Tourism Calgary)

Tourism Calgary works in partnership to increase the economic impact of the tourism economy by leveraging marketing budgets, aligning advertising and promotional activities, and identifying and developing export-ready tourism products.

As secretariat for the Calgary Sport Tourism Authority, Tourism Calgary leads a collaborative and proactive city-wide strategy to secure national and international sporting and cultural events. Events like the World Junior Hockey Championships and Cavalia provide Calgarians with opportunities to participate while positioning Calgary as a great city in which to live and visit. A Memorandum of Understanding was recently signed with the Calgary Hotel Association which will provide funding to Tourism Calgary from hotel fees collected by participating members of the Calgary Hotel Association.

2015-2018 Strategic Priorities:

- Generate incremental visitation and spend.
- Energize the Calgary brand.
- Work together as a destination to provide marketing and knowledge leadership, to increase the skill and expertise of the tourism industry.
- Build organizational excellence, to operate with the discipline and focus of a high-performing, private-sector marketing organization.

Risks and Challenges:

Tourism Calgary was negatively affected by the 2013 flood due to a reduction in operating revenues from rental revenue and faces a lease expiry of their largest tenant for main floor office space. Minimal increases to salaries and benefits pose challenges in Calgary's marketplace.

Library Services

Calgary Public Library Board (CPL)

Through its network of 18 locations, welcoming over five million in-person visits annually, the CPL supports the dreams and aspirations of Calgarians of every age, ability, origin and financial capacity.

Key roles include: community-builder, connector and gathering place; supporter of learning and growth at every life stage; champion of literacy in every form; provider of openness and universal access; and, a visible symbol of democracy, providing full and free access to recorded knowledge, thought and creativity through resources in many formats and reflecting a variety of viewpoints.

2015-2018 Strategic Priorities:

- Provide consistent patron experience in all facilities and provide appealing, convenient locations to promote community building.
- Take the library out of buildings and into the community.
- Offer new technologies and access to digital content to patrons and foster digital literacy for Calgarians.
- Foster reading and provide access to a catalogue of more than two million items plus access through an extensive virtual library.
- Focus on those who most need the library, including those new to Canada, young children and families and those with physical or economic barriers.
- Identify and remove financial, operational, technological and physical barriers to make access seamless, convenient, easy and relevant.

Risks and Challenges:

As part of its Strategic Plan, the CPL plans to eliminate library card fees and anticipates a larger active membership base, which could affect costs due to increased demands for materials and decrease overhead due to lower fee processing costs. Revenues raised through the CPL Foundation are targeted to replace membership fees.

CIVIC PARTNERS - Overview

Parks, Recreation & Sport

The Parks Foundation, Calgary (Parks Calgary)

Parks Foundation, functioning as an agent for The City is a leading catalyst in leveraging opportunities and partners in creating parks, pathways and supporting amateur sports.

Parks Foundation raises funds and manages major capital projects. It administers funds raised by communities and schools for parks, playgrounds, and amateur sports; administers the granting program for amateur sports facilities and equipment; prioritizes playgrounds in areas of higher needs; facilitates sponsorship of memorial benches; provides all persons regardless of abilities the opportunity to garden; and supports a new urban farming initiative.

2015-2018 Strategic Priorities:

- Increase accessible recreation spaces through the Rotary/Mattamy Greenway project, with 138 kilometers of pathways connecting 55 communities, including up to 25 specialty parks and amenities.
- Provide marginalized groups the opportunity to garden.
- Provide free administration and accounting to community-led projects.
- Encourage healthy, active lifestyles by supporting organizations through the amateur sport grant program.
- Continue to work with The City of Calgary Environmental and Safety Management on the feasibility of Old Refinery Science Park.

Risks and Challenges:

Variable revenues account for 69 per cent of earned revenue from operations and present operational challenges. These revenues consist of administration and management cost recoveries, which depend on funds raised for, and construction costs incurred on, the projects.

Lindsay Park Sports Society (Operating as the Talisman Centre for Sport and Wellness)

Talisman Centre offers Calgarians and visitors of all ages and abilities affordable and accessible opportunities to engage in sport, recreation and wellness, with assistance programs in place to provide accessibility.

Talisman Centre is recognized as one of the top training and competition facilities in North America, drawing over 1.5 million visitors each year and supporting more than 10,000 amateur athletes. Almost every weekend, Talisman Centre hosts sport competitions that produce significant economic benefits to Calgary.

2015-2018 Strategic Priorities:

- Deliver on Council Priorities to help create a prosperous city, a city of inspiring neighborhoods, a healthy and green city, and a well-run city.
- Reinvest in the facility to ensure Talisman Centre remains a world class training and competition facility.
- Provide access for people of all ages and abilities including those in the downtown core, high performance athletes and low-income Calgarians.
- Follow the Talisman Centre's five-year strategic plan through to completion to increase profile on a local and national level; introduce new sport options; and increase organizational efficiency and effectiveness.
- Explore opportunities to expand the facility (in-skin and out-of-skin) to meet the growing needs of Calgarians.

Risks and Challenges:

Talisman Centre is currently experiencing a stable business environment. However, as new facilities and programs open in Calgary and as new facilities are built throughout the country the competitive environment may change. For these reasons, Talisman Centre must continue to evolve through strategic investment in facility maintenance, upgrades and enhancements.

A prosperous city
 Calgary continues to grow as a magnet for talent, a place where
 there is opportunity for all, and the best place in Canada
 to start and grow a business.

Strategy Related to Council Outcome	Civic Partner Action Related to Strategy
P1 Strengthen Calgary's position as a global energy centre and location of choice for international talent, investment and innovation through enhanced business development, marketing and place-making initiatives.	P1.1 Implement the refreshed 10-year Economic Strategy for Calgary to firmly establish Calgary as a global business centre for energy and to further develop and diversify Calgary's economy. P1.2 Coordinate business investment and attraction initiatives in Calgary through partnership, collaboration and coordination under the renewed 10-year Economic Strategy for Calgary.
P2 Advance purposeful economic diversification and growth.	P2.1 Foster growth, investment and expertise in a variety of sectors including economic development, innovation and creative industries. P2.2 Diversify the economy through support to businesses providing the full spectrum of technologies.

A prosperous city
Calgary continues to grow as a magnet for talent, a place where
there is opportunity for all, and the best place in Canada
to start and grow a business.

P3 Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.

P3.1 Enhance community development and economic diversification through collaboration and partnerships and engagement of multiple community stakeholders.

P5 Seek out partnerships with other governments and community partners to achieve community well-being.

P5.1 Work with multiple partners to leverage funding to provide educational programs and events for Calgarians.

P9 Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.

P9.1 Support, promote and implement strategies under the Arts Development Strategy for Calgary - Living a Creative Life.

P10 Expand our library system and enhance access to technology and information.

P10.1 Expand the library system and services by diversifying service delivery models, strengthening partnerships, increasing outreach efforts and ensuring open access for all.

P10.2 Develop the New Central Library and open by 2018.

A prosperous city
Calgary continues to grow as a magnet for talent, a place where
there is opportunity for all, and the best place in Canada
to start and grow a business.

P10 Expand our library system and enhance access to technology and information.

P10.3 Build new library branches to meet the needs of emerging communities and refurbish existing branches.

P10.4 Increase opportunities to access technology and to develop skills throughout the diverse library system.

A prosperous city

A city of inspiring neighbourhoods

A city that moves

A healthy and green city

A well-run city

A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood,
and has the opportunity to participate in civic life.

Strategy Related to Council Outcome	Civic Partner Action Related to Strategy
N2 Build resiliency to flooding.	<p>N2.1 Develop, seek funding and implement flood mitigation strategies as pertinent for Civic Partners.</p> <p>N2.2 Address Civic Partner service delivery and infrastructure impacts from 2013 flood and prepare for potential future events through strategic restoration, upgrades and adaptations.</p>
N5 Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.	N5.1 Adapt facilities, programming and services among Civic Partner organizations to address changing community needs through various approaches including diversified service delivery and advanced technology.
N9 Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.	N9.1 Provide spaces, services and resources at and surrounding Civic Partner organizations for citizens to connect (e.g., accessible parks systems and pathways, recreation facilities, arts and culture hubs and public spaces).

A city of inspiring neighbourhoods
Every Calgarian lives in a safe, mixed and just neighbourhood,
and has the opportunity to participate in civic life.

N9 Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.

N9.2 Invest in and maintain community assets offered at and through Civic Partner organizations to ensure great public spaces for Calgarians.

N10 Review The City's heritage processes to improve the protection and enhancement of heritage assets.

N10.1 Protect, restore, display, animate and promote heritage assets.

A prosperous city

A city of inspiring neighbourhoods

A city that moves

A healthy and green city

A well-run city

A healthy and green city
 We steward our air, land, and water while encouraging healthy lifestyles for all Calgarians.

Strategy Related to Council Outcome

Civic Partner Actions Related to Strategy

H2 Encourage a broader range of innovative and clean energy technologies.

H2.1 Increase environmental efficiencies and innovative technologies among Civic Partner organizations.

H5 Protect and enhance our urban forest and natural landscape throughout Calgary.

H5.1 Implement strategies and plans to protect parks and natural landscape features located at Civic Partner locations.

H7 Foster healthy lifestyles through a range of accessible and affordable recreational programs and opportunities that encourage active daily living.

H7.1 Provide options for active living through indoor and outdoor programs, attractions, facilities and locations.

A healthy and green city
We steward our air, land, and water while encouraging healthy lifestyles for all Calgarians.

H8 Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.

H8.1 Maintain lifecycle requirements and implement strategic upgrades to maximize capital investments.

H8.2 In partnership with The City of Calgary, run recreation facilities that support healthy and active lifestyles and are adaptive to community needs.

H9 Optimize the existing parks network to ensure Calgarians have access to nature and healthy and active lifestyles.

H9.1 Increase the connectivity of pathways and access to playgrounds and green space offered at and through Civic Partner organizations.

A well-run city
 Calgary's government is open, responsive, accountable and transparent, delivering excellent services at a fair price. We work with our government partners to ensure we have the tools we need.

Strategy Related to Council Outcome	Civic Partner Action Related to Strategy
W2 Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	W2.1 Maximize leveraging opportunities and cost reduction strategies. W2.2 Demonstrate transparency and accountability practices through reporting and performance measurement focused on delivering value for money.
W3 Examine opportunities for alternative service delivery for competitiveness.	W3.1 Diversify and explore innovative service delivery models that adapt to changing markets and evolving needs of Calgarians.
W6 Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.	W6.1 Develop and implement sound asset management practices. W6.2 Leverage capital, lifecycle and maintenance funding to maximize capital investments and ensure quality customer experiences.

CIVIC PARTNERS: Operating Budget for Council Approval

For Council Approval

(Note: These amounts are grants that The City provides to individual Civic Partners)

Civic Partners							
Total Operating Budget (\$000s) for Approval							
	2012 Actual	2013 Actual	2014 Total Budget (as at June 30)	2015 Total	2016 Total	2017 Total	2018 Total
Program 449							
The Aero Space Museum Association of Calgary	214	216	216	224	233	241	250
Calgary Arts Development Authority Ltd.	5,393	5,440	5,441	5,416	5,619	5,828	6,045
Calgary Centre for Performing Arts	2,168	2,185	2,498	1,850	1,919	1,991	2,065
Calgary Convention Centre Authority (Calgary TELUS Convention Ctr.)	2,596	2,609	2,613	2,669	2,728	2,789	2,852
Calgary Economic Development Ltd.	5,285	4,780	4,785	4,964	5,149	5,341	5,540
Calgary Public Library Board	40,234	41,939	42,247	43,834	45,402	48,224	55,403
Calgary Science Centre and Creative Kids Museum (TELUS Spark)	2,034	1,909	1,911	1,983	2,057	2,133	2,213
Calgary Technologies Inc.	709	716	716	743	771	800	829
The Calgary Zoological Society	6,822	7,108	7,158	7,426	7,703	7,990	8,287
The Fort Calgary Preservation Society	963	978	982	1,019	1,057	1,096	1,137
Heritage Park Society	2,662	2,687	3,373	2,790	2,894	3,002	3,114
Lindsay Park Sports Society (Talisman Centre for Sport & Wellness)	1,196	1,207	1,208	1,253	1,300	1,349	1,399
Office of EDCP	665	671	1,946	600	600	600	600
The Parks Foundation, Calgary (*)	300	200	198	200	200	200	0
Tourism Calgary - Convention and Visitors Bureau	2,403	2,426	2,579	2,519	2,613	2,711	2,812
Net	73,644	75,072	77,873	77,492	80,246	84,296	92,546
FTEs	3	1	3	1	1	1	1
Revenues	(172)	(1,130)	(520)				
Expenditures	74,849	78,453	78,769	77,492	80,246	84,296	92,546
Recoveries	(1,033)	(2,251)	(376)				
Net	73,644	75,072	77,873	77,492	80,246	84,296	92,546

(*) Parks Foundation - One Time funding through Legacy Fund

CP: Civic Partners - Capital Budget Overview

Funding for Capital Projects	2015	2016	2017	2018	*2019+	Total 2015-*2019+
Capital Reserves	180	180	180	180	0	720
Community Investment Reserve	3,500	3,500	3,500	3,500	0	14,000
Pay-As-You-Go	6,274	6,274	6,274	6,274	0	25,096
Total Funding	9,954	9,954	9,954	9,954	0	39,816

*2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.

Capital Budget Listing (by Program - Project) (\$000s)

Program- Project	Project Description	Type	Cat	Prev. Approved Budget up to 2014	Prev. Approved Budget for future years	New Budget Request	2015	2016	2017	2018	*2019+	2015- *2019+	Growth Area
479-003	Library Lifecycle Grant	M	A	11,600	-	12,548	3,137	3,137	3,137	3,137	-	12,548	
Total Program 479 : Calgary Public Library Branch				11,600	-	12,548	3,137	3,137	3,137	3,137	-	12,548	

626-096	Convention Centre - Lifecycle	M	A	1,420	-	720	180	180	180	180	-	720	
Total Program 626 : Telus Convention Centre				1,420	-	720	180	180	180	180	-	720	

633-002	Civic Partners Infrastructure Grant	M	A	18,300	-	26,548	6,637	6,637	6,637	6,637	-	26,548	
Total Program 633 : Capital Investment in Civic Partners				18,300	-	26,548	6,637	6,637	6,637	6,637	-	26,548	
				31,320	-	39,816	9,954	9,954	9,954	9,954	-	39,816	

Note:

Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

Category: A=Project in Progress, C=New Project, O1=2015-2018 Operating Cost, O2=2019 and beyond Operating Cost

Program 479 : Calgary Public Library Branch

Project 479-003: Library Lifecycle Grant

Previously Approved Budget up to 2014 of \$11.6 million with funding from Pay-As-You-Go \$8.2 million and Lifecycle Maintenance & Upgrade Reserve \$3.4 million.

New Budget Request of \$12.548 million to cover ongoing lifecycle and upgrade projects that maintain existing library assets. Funding from Pay-As-You-Go.

Program 626 : Telus Convention Centre

Project 626-096: Convention Centre Lifecycle

Previously Approved Budget up to 2014 of \$1.42 million with funding from Telus Convention Centre Reserve.

New Budget Request of \$720 thousand to cover the ongoing maintenance of assets. Funding from Telus Convention Centre Reserve.

Program 633 : Capital Investment in Civic Partners

Project 633-002: Civic Partners Infrastructure Grant

Previously Approved Budget up to 2014 of \$18.3 million with funding from Community Investment Reserve \$10.1 million and Pay-As-You-Go \$8.2 million.

New Budget Request of \$26.548 million to cover ongoing lifecycle and upgrade projects that maintain existing Civic Partners assets. Funding from Community Investment Reserve \$14 million and Pay-As-You-Go \$12.548 million.

CP: Civic Partners - Capital Budget for Council Approval

For Council Approval

Civic Partners						
Capital Budget (\$000s) for Approval (Totals may not add due to rounding)						
	2015	2016	2017	2018	*2019+	Total (2015-*2019+)
Previously-Approved Budget (as at 2014 June 30)	57,730	0	0	0	0	57,730
Projects Requiring Approval						
<i>Program 479 : Calgary Public Library Branch</i>	3,137	3,137	3,137	3,137	0	12,548
<i>Program 626 : Telus Convention Centre</i>	180	180	180	180	0	720
<i>Program 633 : Capital Investment in Civic Partners</i>	6,637	6,637	6,637	6,637	0	26,548
Total Projects Requiring Approval	9,954	9,954	9,954	9,954	0	39,816
Total Capital Budget	67,684	9,954	9,954	9,954	0	97,546

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*