

THE CITY OF CALGARY

Action Plan

2015 - 2018

TELUS Spark *Action Plan 2015-2018*

TELUS
Spark*

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THE CITY OF
CALGARY

TELUS Spark 2013 Annual Achievements

Economic Prosperity: City-backed **Bridge Financing Loan** for the completion of the new facility on St. George's Drive paid off 3 years early:

- Loan Agreement: \$ 17.0M 8 years
- Loan Actuals: \$ 12.0M 5 years
- Net savings to TELUS Spark of \$2,000,000 in interest payments

Collective Impact:

- Launched our *Community Connections* partnership program to support access for vulnerable Calgarians, supported by Longview Systems. e.g. Centre for Newcomers, CUPS, Metis Calgary Family Services
- The "Inclusive Community Award" from the *Developmental Disabilities Centre of Calgary*.
- Partnerships with hundreds of individuals and organizations to bring a wide range of content that might otherwise not achieve a public profile, e.g. *Rachel Duckhouse* as Artist in Residence as part of the *Watershed+* project w Utilities & Enviro Protection dept.

TELUS Spark 2013 Annual Achievements



CAL1212-TR1G credit: Ted Rhodes/Calgary Herald

First Live Surgery Program in
Western Canada



Spark Trek



Alleles Design Studio

TELUS Spark 2013 Annual Achievements

↑ **12%**

increase in
Adults Only Night visitors



Partners contributed

969

volunteer hours to
Adults Only Nights
and Special Events

3,205 in-need
Calgarians visited
through the Community
Connections Program

2x the number of
participating social service
agencies over the 2012 pilot



67,290

students engaged in
school programs



including 676

students who took part in
the immersive week-long
Chevron Open Minds program

↑ **11%**

increase in volunteer hours

That's the equivalent of
9.6 full time employees!



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TELUS Spark 2013 Annual Achievements



18,145-strong
membership base
(at December 2013)

↑ 20%
increase in Gold
level Members

2
new memberships
introduced: Ignite
and Green family

373 events in **365 days**

↑ 36% increase in total events hosted

We were the facility of choice for:

201 corporate or community events

23 facilitated team-building programs

149 birthday parties



+100
earned local and
national media stories

In-kind contributions from
media partners **more than
double** advertising budget

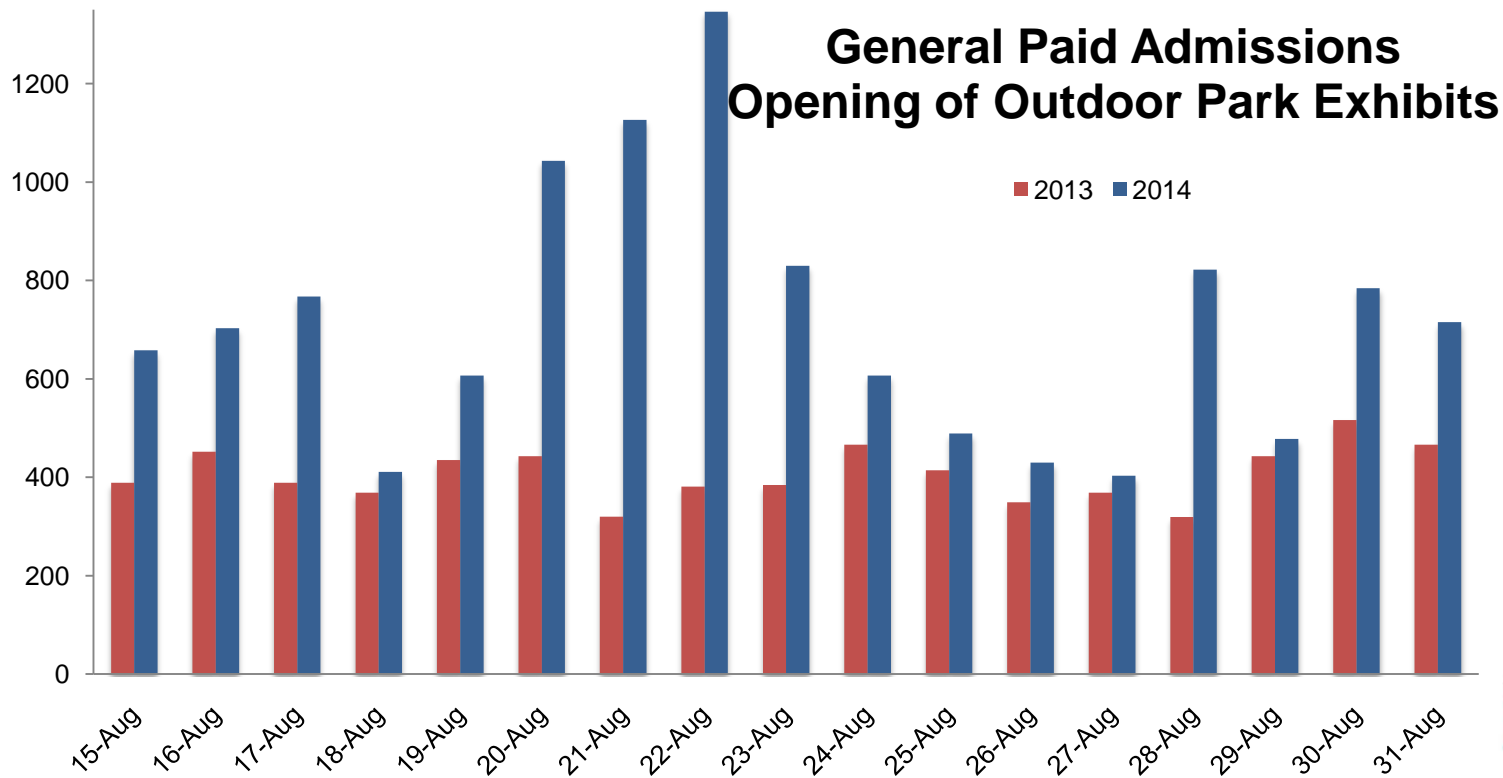
+130
community partners
collaborated on content
and programming

26
new program streams
introduced

Action Plan 2015-2018 – Business Plan

2013-2015 Business Plan was presented to PFC on April 30, 2013:

- Priority was placed on an General Paid Admissions revenue growth strategy
- Actions to support this were new visitor experiences (park exhibits Aug 2014, electricity exhibits Fall 2014)



Action Plan 2015-2018 – Business Plan

2015-2018 Business Plan strategy is to balance the reliance on general paid admissions revenue through diversification:

- Optimize existing revenue generating programs
- Apply successful core competencies to the development of new revenue generating programs

Existing Successes for Optimization

- *Direct From the Operating Room*
- School Programs
- Summer Camps
- Professional Development programs
- Facility Sales

Growth Program examples

- Virtual Education program delivery
- Additional "*Direct From...*" content
- Weekend paid programs
- Additional Professional Development programs
- New Facility Sales offerings

Action Plan 2015-2018 – Business Plan

... cont'd

2015-2018 Business Plan strategy is to reduce the reliance on attendance revenue through diversification:

- Optimize existing revenue generating programs
- Apply successful core competencies to the development of new revenue generating programs

Additional Revenue & Funding Priorities

- Fundraising trend improving out of the Capital Campaign to Annual Support requests
- Government funding at provincial and federal levels as part of education and curriculum changes; innovation skills development

Performance Measures

Science Centre sector operating benchmarks*:

<u>revenue sources</u>	<u>Earned Income</u>	<u>Public</u>	<u>Private</u>	<u>Endowment/Reserve</u>
Sector Averages	47%	28%	23%	2%
TELUS Spark 2015 (projected)	64%	20%	10%	6%

- Expenses / Interior Exhibit Area
- Expenses / Onsite Visitor
- Earned Revenue / Onsite Visitor
- Onsite Visitors / FTE
- Onsite Attendance / Interior Exhibit Area

TELUS Spark specific operating benchmarks:

Operating Reserve = 25% of annual expenditures

Employee Retention <15% turnover

Employee Engagement >40% engagement & aligned with strategies

* Association of Science & Technology Centres, 2013

2015-2018 Operating & Capital Budgets

Operations (000's)	2015	2016	2017	2018
City of Calgary draft operating grants	1,982,550	2,056,577	2,133,247	2,212,562
Other operating grants	0	0	0	0
Earned revenue from operations	6,846,200	7,193,823	7,712,853	8,085,738
Donations & fundraising revenue	950,000	1,025,000	1,050,000	1,050,000
Operating expenses	10,378,750	10,575,400	10,896,100	11,148,300
Net of revenue and expenses	(600,000)	(300,000)	0	200,000
Opening operating reserves	2,500,000	1,900,000	1,600,000	1,600,000
Ending operating reserves	1,900,000	1,600,000	1,600,000	1,800,000
Capital (000's)	2015	2016	2017	2018
Opening capital reserves				
Requested City of Calgary lifecycle grants	819,500	500,000	1,500,000	1,000,000
Other City of Calgary capital grants				
Other capital revenues				
Capital expenditures				
Ending capital reserves				

Risks and challenges

General Paid Attendance

Private Donations

Upward pressure on Compensation expenses

City Operating Grant stability

Utilities and Maintenance

School Board policies



Alignment with Council Priorities

Effective management of city asset – Proactive maintenance, capital infrastructure renewal through optimum timing for equipment aging. Cost-effective and/or partnered service contracts in utilities, landscape management, etc. Skilled employees to operate the facility.

Focus on value for money – Continue to strive for improvement in this measure. Ongoing market research to identify areas of highest impact. Maintain prices at 2011 levels as long as possible.

Public awareness of natural environment and through play, healthy lifestyles – Investment in outdoor park exhibits and programs. Partnerships with other Calgary-based and international organizations. Act as a key contributor to the 2017 *International Play Association* conference.

Great public spaces & urban vitality – Increase pedestrian & bicycle access. Host public dialogue & programs related to sustainable mobility issues.

Affordable youth programs & after-school partnerships – Expand social agency partnerships.

Creative lives for citizens, community partnerships and government – CADA partnership

Attract local and global investment – International Dome theatre program sales. Distance learning program sales, international granting programs.



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Operating Measures	TELUS Spark	ASTC	TWS Edmonton
Expenses / Interior Exhibit Area	\$193/sf	\$145/sf	\$253/sf
Expenses / Onsite Visitor	\$24.75	\$23.75	\$21.41
Earned Revenue / Onsite Visitor	\$15.60	\$10.93	\$16.41
Onsite Visitors / FTE	3,500	3,909	5,175
Onsite Attendance / Interior Exhibit Area (sf = square foot)	7.8/sf	5.7/sf	11.8/sf

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