

Arts & Culture

Led by: Calgary Recreation

Description:

We contribute to building Calgary's cultural landscape, creating vibrant communities and inspiring people to live creative lives by investing in the arts and culture sector. With partners across the community, we provide arts and culture experiences to Calgarians and visitors by supporting the production and delivery of festivals and events; commissioning, acquiring and maintaining public art; and planning for publicly accessible art and cultural spaces and facilities. Together with Calgary Arts Development Authority (CADA) we support a variety of visual and performing arts programming.

Customers:

Our customers include citizens; festival and event organizers; visual and performing arts participants, including families, children, youth, seniors and adults; arts organizations; partners; educational organizations; community stakeholders; and artists.

What is delivered to customers:

Together with CADA we support a variety of visual and performing arts activities in Calgary. We produce and provide support for the production and delivery of festivals and events. We offer visual and performing arts programming for Calgarians of all ages and abilities and coordinate The City's public art program.

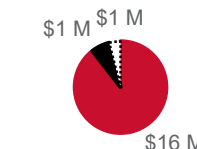

Partners:

Our partners include: City of Calgary business units (e.g. Parks, Roads); City lines of service (e.g. Economic Development and Tourism); Civic Partner (Calgary Arts Development Authority); short-term project partners (e.g. National Music Centre, cSPACE, Decidedly Jazz); and community partners (e.g. Action Dignity, Calgary school boards).

Service need (value proposition):

Individuals and communities want opportunities to connect, enjoy festivals, events, ethnic and cultural experiences, and to express and see themselves through artistic creation. Individual and community wellbeing is supported by connecting people to each other through opportunities that are stimulating and evoke emotion. Citizens benefit from opportunities to enjoy ethnic and cultural experiences in harmony through festivals and events. Public art transforms the way Calgarians see, think and experience the city. Economic development is strengthened by a vibrant arts and culture scene and strong creative industries by bringing talent, tourism and businesses to our city. Arts and culture allows exploration of self-expression, to experience and create, improving mental health and developing social skills through a wide range of visual and performing arts programs.

Current state service value

<p>\$20.00 revenue generated for every \$1 invested</p> <p>612 City-supported festival and event days</p>	<p>72% of participants satisfied with festivals and events</p> <p>\$24.7M raised for charity through events</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>\$13.50 Annual operating cost per resident</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes (\$000s)</p> <p>Festivals and Events - \$7,380 Investments in Calgary Arts Development Authority (CADA) to deliver arts and culture opportunities - \$6,410 Visual and Performing Arts (Recreation Art Centres) - \$2,185 Public Art - \$1,182</p> <p>Note: Budget for Sub-services only includes base operating funding.</p> <p>Key Capital Investments</p> <p>Funds from the Cultural Municipal Sustainability Initiative have been allocated to address an existing service gap in arts and culture spaces. Currently, capital funding of public art is within individual service lines.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Our art centre customers see many benefits of arts and culture activities and events, including increased quality of life (84 per cent), stronger community (84 per cent), fun and entertainment (71 per cent), and better mental health (67 per cent). Most Calgarians (83 per cent) say that support for arts and culture is important and 81 per cent agree arts and culture are key to creating a vibrant city. Calgarians support increased access to free and low-cost cultural activities (71 per cent), believe that supporting local arts in Calgary is an important part of being a good citizen (66 per cent), and that having Public Art installations across different parts of Calgary is important (65 per cent).

What Council has directed

Together with our partners, we contribute to four Citizen Priorities, creating a desirable place to live, visit and do business. Arts & Culture contributes to A Prosperous City by supporting growth industries such as tourism through arts and culture opportunities (P2) and by investing in CADA, we provide more opportunities and attract new businesses (P3). We support A City of Safe & Inspiring Neighbourhoods and Healthy & Green City through festivals, events, and activities that encourage community connections and active participation in civic life (N2, H4). In support of A Well-Run City, we honour the Calls to Action from the Truth and Reconciliation Commission, integrating Indigenous culture into our activities (W5). Policies that influence service delivery include: Festival and Event Policy CSPS032, Calgary Civic Arts Policy CSPS001, and Corporate Public Art Policy CSPS014.

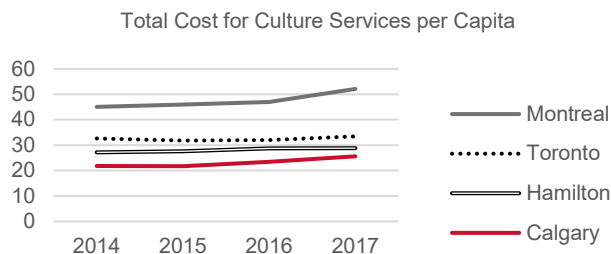
What are we watching?

Investment. Decreasing philanthropic activity has compromised the sustainability of many arts organizations, as evidenced by CADA's funding request. We are watching corporate sector funding of arts and culture in Calgary.

Economic trends. Due to the economic conditions in Calgary we are watching participation trends at festivals, events, and arts and culture activities. Calgarians continue to look for free and low-cost opportunities.

Demographic factors. We are watching evolving ethnocultural needs – specifically, a growing Indigenous and immigrant population – requiring opportunities for better cultural understanding. We are also watching growth in creative industries, and the desire for Millennials to work in these industries.

Benchmarking



Source: Municipal Benchmarking Network Canada

This measure represents the total cost of providing cultural services including grants and the funding of cultural venues (e.g. art galleries, historical sites, cultural centres and museums) per person. Calgary's cost per capita is lower than all the other participating municipalities. Continued investment in the sector will engage more Calgarians who have stated that a strong arts and culture scene contributes to a vibrant, prosperous city.

Note: Currently, there are a number of cultural services included in this measure that are organizations within the Economic Development and Tourism service line.

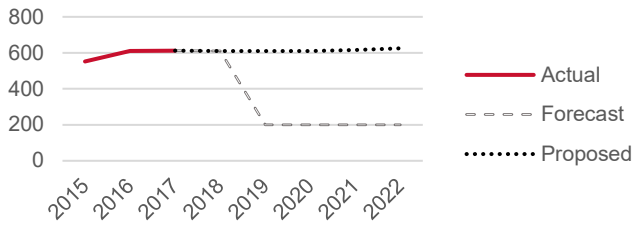
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Affordability	Arts and culture opportunities that are available to Calgarians of all income levels.
Quality	Arts and cultural programs, activities and services that address and evolve to the needs of customers and communities.
Accessibility	Arts and culture activities that are easily accessible, inclusive, convenient and welcoming to Calgarians.
Fun/Entertainment	A range of arts and culture opportunities that inspire Calgarians to enjoy creative lives.
Reconciliation	Indigenous culture is recognized as a part of arts and culture opportunities.



How is the Service performing? Where we are headed and where do we want to go?

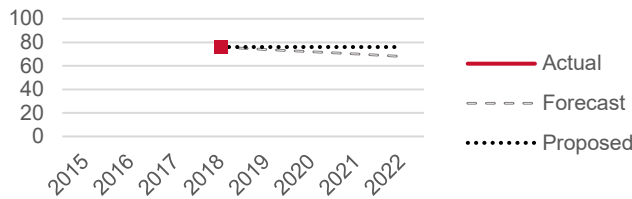
Number of City-supported festival and event days. (Days)



Story behind the curve

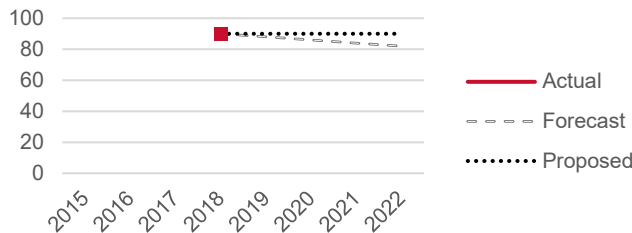
Targeted investment will enhance art, culture, festival and winter event opportunities which will allow us to increase the number of City supported festivals and event days, contributing to stronger communities and economic development. This investment will also support Calgarians' continued access to products, services and amenity offerings including low- and no-cost events. We will maintain citizen and customer satisfaction in that they have access to a wide variety of arts and culture products, services and amenity offerings; and that they receive good value for money.

Customers that agree The City provides access to a wide variety of products, services and amenity offerings. (Percentage)



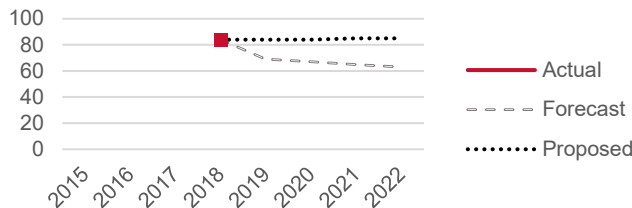
Investment in the sector through CADA will help sustain the operation of Calgary's arts' organizations, individual artists, artists' collectives and ad hoc arts groups. This will result in ongoing arts and cultural offerings, and attract creative industries such as music, performing arts, film and art in the public realm, supporting an increase in the percentage of Calgarians who attend arts and culture activities or events.

Customers that agree they receive good value for money. (Percentage)

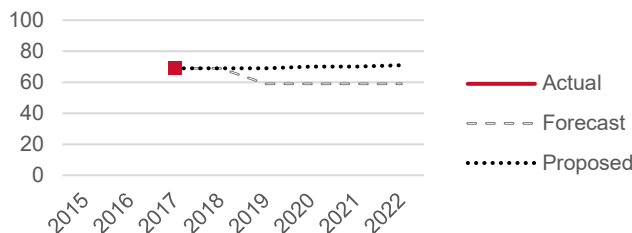


Individual and population outcomes would decline without enhanced investment. Investment in Arts & Culture and in the sector through CADA will improve our ability to turn the curve on benefits to citizens, who report varied arts and culture opportunities create stronger communities.

Percentage of customer households who report arts and culture opportunities create stronger communities. (Percentage)



Percent of population that attended an Arts and Culture activity or event. (Percentage)





What do we propose to do?

What we propose to continue doing

STRATEGY
Support the production of festivals and events, including subsidy for recurring not-for-profit events, according to Council direction.
Provide visual and performing arts instruction and programming that encourage creative living.
Directly and through partners deliver low-cost and no-cost festivals, events and, arts and culture opportunities.
Participate in capital planning to support arts, culture, festivals and events to assist in attracting new businesses and industries.
Create opportunities to action the City of Calgary's Cultural Plan, Public Art Policy and Truth and Reconciliation Calls to Action.

Why?

These strategies support the key citizen value dimensions of affordability, quality, accessibility, fun/entertainment, and reconciliation. They address key societal benefits of increasing quality of life, quality of place and building stronger communities.

What we propose to do less of

STRATEGY
Run visual and performing arts programs that are historically undersubscribed.
Keep art facilities open and staffed when insufficient user demand exists (e.g. align facility operating hours with demand).

Why?

These strategies will optimize service delivery with minimal impact to residents and allow us to focus on higher-value activities.

What we propose to do more of or include as a new offering

STRATEGY
Develop an Event Strategy and a Winter City Strategy to increase the number of events and opportunities to participate in community life.
Increase support to Calgary Arts Development Authority to sustain operations of arts organizations and creative industries.
Implement the Cultural Plan to integrate culture into City planning and policies, enhancing quality of place and contributing to the economy.
Implement an updated Public Art Program to improve governance, artist participation, financial accountability and citizen engagement.

Why?

These strategies will engage more Calgarians who have stated that a strong arts and culture scene contributes to a vibrant and prosperous city. These strategies will strengthen the arts and culture sector, which will help attract new and creative industries, such as music, performing arts, film, and art in the public realm. This will contribute to economic growth and support existing businesses.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of City-supported festival and event days. (Days)	610	↔
Customers that agree The City provides access to a wide variety of products, services and amenity offerings. (Percentage)	76	↔
Customers that agree they receive good value for money. (Percentage)	90	↔
Percentage of customer households who report arts and culture opportunities create stronger communities. (Percentage)	84	↔
Percent of population that attended an Arts and Culture activity or event. (Percentage)	69	↔

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	16,006	22,935	24,795	26,630
Less Previous Year one Time	(231)	-	(400)	-
Base	15,775	22,935	24,395	26,630
Revenue Changes	-	-	-	-
Internal Recovery Changes	-	-	-	-
Inflation	265	265	265	265
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	6,895	1,195	1,970	1,290
One Time	-	400	-	-
Realignments	-	-	-	-
Total	22,935	24,795	26,630	28,185

Operating Grants to Civic Partners (\$000s)

Civic Partner	2018 Budget at Mar 31	2019	2020	2021	2022
Calgary Arts Development Authority Ltd.	6,400	12,450	13,550	14,700	15,900

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	17,885	24,814	-	24,814	26,274	400	26,674	28,509	-	28,509	30,064	-	30,064
Recoveries	(710)	(710)	-	(710)	(710)	-	(710)	(710)	-	(710)	(710)	-	(710)
Revenue	(1,169)	(1,169)	-	(1,169)	(1,169)	-	(1,169)	(1,169)	-	(1,169)	(1,169)	-	(1,169)
Net	16,006	22,935	-	22,935	24,395	400	24,795	26,630	-	26,630	28,185	-	28,185



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		2,500	2,778	5,496	1,225	3,675	15,674
401482	Pumphouse Theatre Project	-	228	946	-	-	1,174
480650	ICFP - Arts & Culture Hub	-	50	50	1,225	3,675	5,000
480652	Calgary Opera Arts Centre	2,500	2,500	2,500	-	-	7,500
480653	ICFP – Symons Valley Centre	-	-	2,000	-	-	2,000
Program(s)		90	90	2,205	2,205	4,410	9,000
480651	Community Cultural Spaces	90	90	2,205	2,205	4,410	9,000
Sub-Total (New Budget Requests)		2,590	2,868	7,701	3,430	8,085	24,674
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		2,590	2,868	7,701	3,430	8,085	24,674

Explanation of Capital Budget Requests

Project(s)

Activity 401482: Pumphouse Theatre Project

New Budget Request of \$1,174 thousand to address critical lifecycle work at Pumphouse Theatre, including essential systems and structural components (e.g. roof replacement, HVAC and fire detection system).

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None

Activity 480650: ICFP - Arts & Culture Hub

New Budget Request of \$5,000 thousand for the Greater Forest Lawn Arts & Culture Hub to address a service gap in Calgary. The facility will explore integration with the Forest Lawn optimized recreation facility.

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None



Recommended Capital Investment to Support Service Delivery

For Council Approval

Activity 480652: Calgary Opera Arts Centre

New Budget Request of \$7,500 thousand towards the development of a new 45,000 square-foot facility to address the need for rehearsal, performance and production-building space in Calgary.

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None

Activity 480653: ICFP – Symons Valley Centre

New Budget Request of \$2,000 thousand to develop arts and culture space for Phase 1 of the Symons Valley Multi-Service Centre, which will include a library, affordable housing units and community spaces.

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None

Program(s)

Activity 480651: Community Cultural Spaces

New Budget Request of \$9,000 thousand for the identification and development of three to five community cultural spaces in underserved areas of the city, which may include studios, theatre and multipurpose space.

Funding from Municipal Sustainability Initiative

Operating Impact of Capital: None