



Talisman Centre

Action Plan 2015-2018



Talisman Centre 2013 Annual Achievements

Became a more effective and disciplined organization

- Followed a strategic plan, advancing 7 goals
- Developed and followed an Asset Management Plan, invested \$1.4M in capital upgrades and enhancements
- Focused on effective Board governance
- Measured impact and made improvements where needed

Invested in great communities and a vibrant urban fabric

- Supported 27 Sport Partners, 1000's of school aged children and 4 community associations
- Provided recreation and sport opportunities for approximately 1.5M people
- Increased transparency and accountability
- Improved service effectiveness and efficiency

Achievements

- Recognized as Best Fitness Facility in Calgary (ffwd)
- Recognized as Most Inclusive Facility in Calgary (Between Friends)
- Provided more subsidies than any other recreation centre in Calgary
- Inducted into the Mayor's Youth Council
- Year-end surplus budget
- High levels of customer and stakeholder satisfaction

Action Plan 2015-2018 – Business Plan

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 as per Article 15.1 of the Management and Operating Agreement, to ensure Talisman Centre remains a world class training and competition facility.

Serve the dual mandate by supporting athletes in their training and competition and meeting the recreation needs of all citizens of Calgary.

Follow the Centre's 5-year strategic plan through to completion.

Explore opportunities to expand the facility (in-skin and out-of-skin) to meet the growing needs of Calgarians.

Performance Measures

Talisman Centre measures performance through the following:

- Financial metrics – sales targets in the areas of membership, facility rentals and program registration
- Employee satisfaction survey
- Member and program satisfaction survey
- Competitive analysis (local and international)
- Annual employee performance reviews and future year goal setting linked to strategic plan and goals
- CEO performance plan
- Rates and Fees benchmark assessment study
- Annual admissions
- Facility visits
- Number of competitions/events
- Board of Governor survey

2015-2018 Operating & Capital Budgets

Operations (000's)	2015	2016	2017	2018
City of Calgary draft operating grants	1,253,350	1,300,149	1,348,620	1,398,762
Other operating grants	-	-	-	-
Earned revenue from operations	9,489,041	9,707,289	9,930,557	10,158,959
Donations & fundraising revenue	-	-	-	-
Operating expenses	9,629,397	9,850,873	10,077,443	10,309,224
Net of revenue and expenses	1,112,994	1,156,565	1,201,734	1,248,497
Transfer to capital reserve	(1,112,994)	(1,156,565)	(1,201,734)	(1,248,497)
Opening operating reserves	1,000,000	1,000,000	1,000,000	1,000,000
Ending operating reserves	1,000,000	1,000,000	1,000,000	1,000,000
Capital (000's)	2015	2016	2017	2018
Operating capital reserves	6,634,164	6,847,158	7,103,723	4,405,457
Requested City of Calgary lifecycle grants	500,000	500,000	500,000	500,000
Other City of Calgary capital grants	-	-	-	-
Transfer from operating reserves	1,112,994	1,156,565	1,201,734	1,248,497
Capital expenditure – movable equipment	(400,000)	(400,000)	(400,000)	(400,000)
Capital expenditure – building (see note)	(1,000,000)	(1,000,000)	(4,000,000)	(3,000,000)
Ending capital reserves	6,847,158	7,103,723	4,404,457	2,753,954

2015-2018 Operating & Capital Budgets

HIGHLIGHTS:

Forecasted annual surplus

Maintain, upgrade and enhance the facility

- building modifications (approximately \$1M annually)
- program equipment (\$200K annually)
- high performance sport equipment (\$200K annually)
- facility expansion

Grow capital reserve fund

Invest in Talisman Centre's dual mandate – support for high performance sport, support for citizens of Calgary (recreation and wellness). Accessible and inclusive.

Attract local, national and international competitions

Position the facility as a world class place for training and competition

2015-2018 Operating & Capital Budgets

Highlights (continued):

Potential Expansion

- Delivering on the Centre's dual mandate to support athletes and citizens of Calgary
- Responding to growing demand and capacity issues
- Enhancing Talisman Centre's reputation as a world class training and competition facility
- Reacting to changing needs
- Fulfilling objectives outlined in the Recreation Master Plan, 10 year Strategic Plan for Sport, PAMA study and more.

Risks and challenges

- **Competition – local and national**
- **Capital requirements**
- **Changing needs and demands**



Alignment with Council Priorities

PRIORITY: A prosperous city
Community Well-Being

PRIORITY: A city of inspiring neighborhoods
Public Safety, Great Neighborhoods

PRIORITY: A healthy and green city
Healthy Living

PRIORITY: A well-run city

