

CIVIC PARTNER 2017 ANNUAL REPORT SNAPSHOT- CALGARY SPORT COUNCIL SOCIETY (SPORT CALGARY)

CALGARY SPORT COUNCIL SOCIETY (SPORT CALGARY)

Vision: To be the voice for amateur sport.

Mission: Sport Calgary assists, supports, and influences the growth of sport in Calgary..

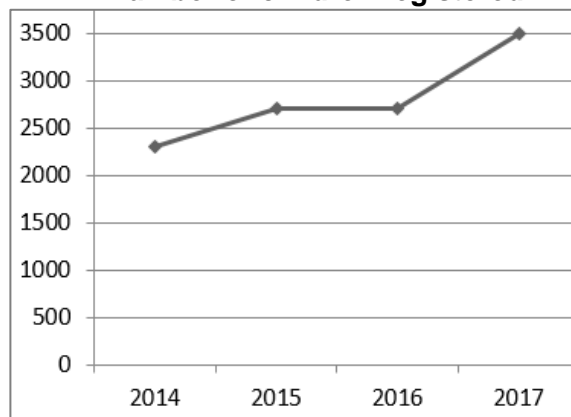
2017 City Investment

Operating Grant: \$445,718

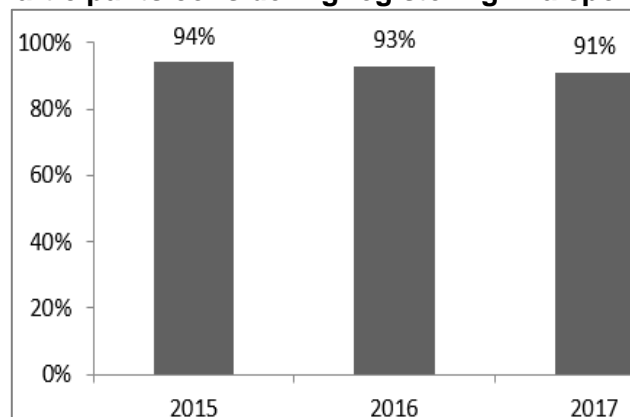
City owned asset? No

How did they do in 2017? Success of the All Sport One Day Event:

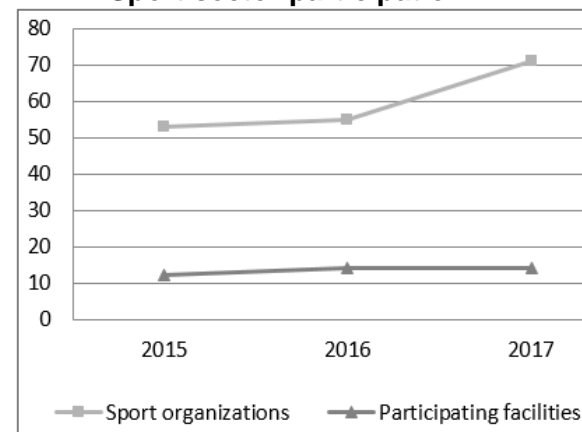
Number of children registered



Participants considering registering in a sport



Sport sector participation



The story behind the numbers

- The All Sport in One Day event, a free annual event, has set new participation records every year. The event is an opportunity for families and children to try new sports and connects them with local facilities and sport organizations.
- The 2nd annual All Sport in One City event targeted at adults increased its participation rate by 50 per cent in 2017 to over 1,500 registrants.
- The event encourages children to be active in community recreation and sport.

Snapshot of 2017-18 priorities

- Expand advocacy for sport in Calgary through improvements to governance, financial stability and diversification, partnerships, communications, events, and education.
- Advocate for an updated demand study for Calgary's facilities including an economic impact assessment of the local economic benefit of sport
- Lead role in finalizing and implementing The City's proposed new *Sport for Life Policy*.
- Explore potential of "Sport Calgary TV" as a community service to broadcast local sporting events and connect community to sport.
- Continue to attract new sponsors.



CALGARY SPORT COUNCIL SOCIETY (SPORT CALGARY) Civic Partner 2017 Annual Report

Organizational Structure: Independent External Organization

Fiscal Year: Ended December 31, 2017

Related Subsidiaries or Foundation: No

City 2017 Operating Grant: \$445,718

1. Current Vision, Mission and Mandate:

Mission: Sport Calgary assists, supports, and influences the growth of sport in Calgary.

Vision and Mandate: Sport Calgary is the voice for sport in Calgary. We are a volunteer non-profit society, representing sport in the city of Calgary. As an advocate of sport, we strive to assist, support and influence the growth of sport in Calgary by:

- Playing a lead role in the implementation of the Calgary Civic Sport Policy, and ensuring it continues to create a vision for sport in Calgary from introductory to high-performance levels.
- Continually identifying and assessing the needs of the sport community and facility stakeholders.
- Encouraging development and enhancement of appropriate facilities and the efficient utilization of current facilities.
- Fostering collaboration within the sport community and coordination of resources amongst stakeholders to develop and enhance facilities.
- Increasing the profile of sport in Calgary, and advocating the values and benefits of sport.
- Facilitating education and training opportunities for athletes, coaches, officials, administrators, parents and volunteers.
- Acting as a resource for sport organizations.
- Encouraging the hosting of sport events and sport tourism in Calgary.

2. What key results did your organization achieve in 2017 that contributed to one or more of the Council Priorities in Action Plan 2015-2018? *(A Prosperous City, A City of Inspiring Neighbourhoods, or A Healthy and Green 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.

- Hosted the eighth annual All Sport One Day on June 17, 2017, providing free sport opportunities for over 3500 registrants in 4502 individual sporting sessions. This event introduced children ages six to twelve to 69 exciting sport discovery sessions offered by 71 volunteer sport organizations at 14 facilities throughout Calgary.
- Hosted the second annual All Sport One City, a free initiative that encourages adult Calgarians to become more active in sport. This year saw an over 50 per cent growth to 1500+ registrations, with growth expected to continue in future years as the event becomes known to Calgarians.
- Engaged several facility-type advisory groups, allowing those groups to make their collective position clear on issues relevant to facility supply and demand.
- Provided governance assistance to sport and community associations.
- Advocated and promoted the Respect in Sport initiative that trains Calgary sport organizations' youth leaders to recognize, understand and respond to issues of bullying, abuse, harassment and discrimination. This partnership includes parents, coaches, athletes, referees and participants, and impacts hundreds of thousands of Calgarians in many diverse groups.

- Continued to hold a lead role on the proposed *Sport for Life Policy* review. Advocated for its vision to enrich quality of life, ensure sustainable and accessible opportunities, and position Calgary as a leader in the sport development industry. Advocated for diversity on the expert panels that undertook the consultative process, and will act as Chair of an external panel in 2018.
- Acted as a key stakeholder and central source to the sport community, functioning as a liaison and facilitator for connections between sport organizations in Calgary.

A healthy and green city

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

- Played a lead role in the continued implementation of the *10 Year Strategic Plan for Sport Facility Development and Enhancement*.
- Connected with facility advisory groups (including pools, fields, diamonds, gymnasias) to discuss new recreation facility development, as part of our engagement strategy for the completion of the Sport Facility Supply and Demand Study.
- Continued a working relationship with PLAY Calgary, a cross-sectoral collective supporting physical literacy, physical activity, and the Canadian Sport for Life framework. Sport Calgary committed to assisting in a leadership and communications role.
- Supported the efforts of the Amateur Sport Grant Committee of the Parks Foundation and initiated discussions for expanding joint efforts.
- Joined the Calgary Multisport Fieldhouse Society in advocating for a new multisport fieldhouse that meets the must-have requirements of its stakeholders.

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.

- Explored the potential of an Economic Value of Amateur Sport report, which examines the economic significance of sport at a municipal level, for delivery in Q2 2018.
- Promoted the economic value of sport and its effects on Calgary's local economy.
- Ensured sport infrastructure needs are represented, through the facility demand study and consultative processes. A Global Liveability ranking from the Economist Intelligence Unit in 2017 ranked Calgary as the fifth-best city in the world. Of the thirty factors affecting the ranking, approximately half are influenced by the quality of local sport and recreation.
- Supported the implementation of the Event and Festival Policy as a member of the Event Advisory Committee.
- Worked with Calgary Sport Tourism Authority and Tourism Calgary to encourage and facilitate sport tourism in Calgary.

3. What challenges affected your operations in 2017? How did you transform your operations to respond and adapt?

The continuing economic downturn has presented challenges, especially as it relates to sponsorship acquisition. Some of Sport Calgary's key events – notably the Celebration of Sport – are dependent on a sufficient level of individual and corporate sponsorships. These sponsorships are more difficult to secure given the uncertainty and cost challenges that local businesses are facing. Despite these challenges, Sport Calgary secured a record level of sponsorship for Celebration of Sport this year, helping to ensure strong financial results for 2017.

The downturn presents opportunities to realize cost savings in areas such as wages, meeting expenses, administration, special events, and office lease costs. Sport Calgary has actively searched for cost savings in these categories to ensure a strong financial position.

During these economic conditions, there is an increased need for affordable accessibility to sport (facilities and programs) across all demographic segments of our diverse city. We will increasingly focus on helping our member organizations and their participants achieve this goal.

4. Using the chart below, please report your 2017 performance measures that demonstrate; where possible; how much you did, how well you did it, and how Calgarians are better off. *Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.*

All Sport One Day Event

	Performance Measure	2015 results	2016 results	2017 results	What story does this measure tell about your work? Why is it meaningful?
How much did you do?	Children registered Total sport orgs. Participating facilities	2,700 53 12	2,800 55 14	3500+ 71 14	These indicators show the growth, popularity and influence of our All Sport One Day event. All Sport One Day has set new records for participation each year. Thousands of young people from across the city were able to participate in this free annual event, helping connect families to facilities and sport organizations.
How well did you do it?	<i>Post-event survey</i> <ul style="list-style-type: none"> Rated experience "good" or "very good" Intention to participate next year 	93% 93%	93% 96%	93% 94%	These post-event survey results show the quality of experience provided at the event. All Day One Sport allows families and children to try new activities, which can lead to life-long passions. The event has become an annual tradition that parents and sports organizations look forward to each year.
How are Calgarians better off?	<i>Post-event survey</i> <ul style="list-style-type: none"> Considering registering in a sport 	94%	93%	91%	This indicator shows how effective All Day One Sport can be in encouraging children to get active and participate in community recreation and sport. Many families have shared how All Sport One Day encouraged their children to be physically active in personally meaningful activities.

5. What resources were leveraged to support operational activities in 2017?

Sport Calgary's primary source of funding continued to be the City of Calgary, although the ratio of municipal funding to external sponsorship is being reduced each year. In 2017, 72 per cent of Sport Calgary's total revenues came from the City of Calgary, compared to 91 per cent in 2015.

This reflects the increased focus on securing alternative revenue streams such as sponsorships. We understand the need to diversify funding sources, and the importance of ensuring the organization's financial stability into the future.

Other sources of funding for the fiscal year included Student Temporary Employment Program (STEP) grants through the Government of Alberta and an expanded list of various individual and corporate sponsors. Diversity of funding sources remains a priority for our organization.

Other sources of leveraged support include relationships with local, provincial, and national sport organizations, as well as considerable effort and contributions from partners, members and volunteers.

6. Please estimate how The City's operating funding was allocated in 2017. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

0.79%	Advertising and promotion
8.04%	Programs or services
3.40%	Office supplies and expenses
18.89%	Professional and consulting fees
52.69%	Staff compensation, development and training
4.78%	Fund development
0.00%	Purchased supplies and assets
0.02%	Facility maintenance
0.19%	Evaluation or Research
6.85%	<i>Other, please name: Rent</i> Note that proportions are variable from year-to-year. For example, it is anticipated a higher proportion of funds will be allocated to Evaluation and Research in 2018.

7. Did volunteers support your operations in 2017? If yes,

How many volunteers?	Approximately 580
Estimated total hours provided by volunteers:	Approximately 4,350

8. What are your key priorities and deliverables for 2018-2019?

Sport Calgary will continue to expand its advocacy for sport in our city through targeted improvements in governance, financial stability and diversification, partnerships, communications, events, and education. We are committed to delivering a balanced budget each year.

We will continue to plan for an updated demand study for facilities. Through consultations at the grassroots level, this study will provide meaningful data to assist in the planning of new sports, on a basis that maximizes access for a diverse group of Calgarians. We're working in partnership with major foundations and organizations to help make that possible. Included in this demand study would be an economic impact



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assessment of the local economic benefit of sport ("Economic Value of Amateur Sport report"), which is being initiated for completion in Q2 2018.

We want to continue to take a lead role in the finalization and implementation of a progressive new Sport for Life Policy and its vision to enrich quality of life, ensure sustainable and accessible opportunities, and position Calgary as a leader in the sport development industry.

We plan on hosting our signature All Sport One Day, All Sport One City, and Celebration of Sport events and expanding their attendance after great results in 2017. As well, we will be looking to actively partner with the City in hosting a Sport Summit in early 2019. This event would maximize participation among partners such as the University of Calgary, Respect in Sport, Calgary Economic Development and Calgary Chamber of Commerce, as well as some of our significant corporate sponsors.

Our Sport Calgary web presence underwent a strategic redevelopment in 2017, and the focus is now on providing new types of cost-effective, intuitive content that are of relevance and value to our members. Member profile videos and podcast interviews are being planned with the assistance of local media personalities to help showcase Sport Calgary members and the impact they have on their community. As we head into late 2018 and early 2019, we will be exploring the potential of "Sport Calgary TV", as a community service that allows individualized broadcasting of local sporting events, to help connect the community.

We will continue to search for new sources of revenue from sponsorships, to add to the growing list of excellent sponsors who supported our events in 2017.

As well, we will strive to build our stakeholder base. In 2017 we increased our stakeholder base to 129 voting member organizations, an increase from our 65 voting member organizations in 2016. Our goal is to engage directly with all sport organizations in Calgary and their approximately 380,000 total registrants in sport activities. To that end, effective January 1, 2017, Sport Calgary membership fees were eliminated.

Sport Calgary always strives for best practices in governance. We believe that Sport Calgary Board and staff must reflect the diversity of our broader community, in 2018-2019 and beyond.

NOT APPLICABLE--

CAPITAL AND ASSET MANAGEMENT (for applicable partners)

Asset: *Name of City owned asset managed or operated*

9. Provide a summary of your organization's 2017 capital development, including specific lifecycle/maintenance projects.

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10. What funding was leveraged to support capital activities in 2017?

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STRATEGY DELIVERY - Calgary Civic Sport Policy

11. What key results were achieved in 2017 for the Council-approved strategy you steward?

Sport Calgary continues to provide support in a lead role, including as chair of a proposed external advisory group that will meet in 2018, on the proposed Sport for Life Policy review. We advocated for its vision to enrich quality of life, ensure sustainable and accessible opportunities, and position Calgary as a leader in the sport development industry. We also advocated for diversity on the expert panels that undertook the consultative process.

With the development of Sport Calgary's new website, a public portal is now in place that will promote the policy to all of our member organizations. This portal includes a direct link to a City of Calgary engagement portal, as well as plans for articles, videos, and podcasts to highlight the policy in our public communications in the future.