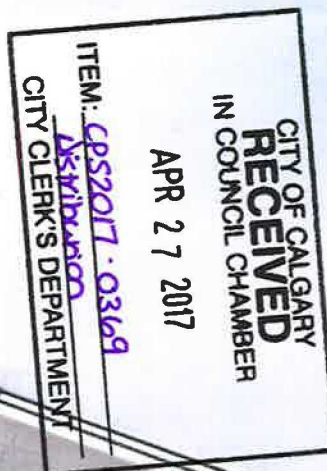


Calgary

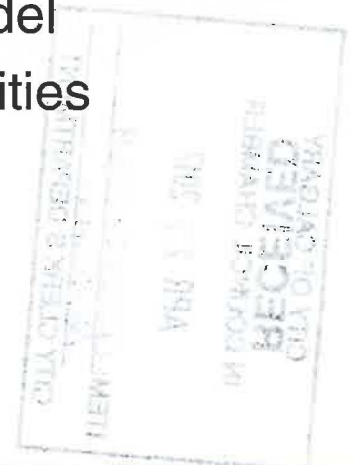


# 2016 Civic Partner Annual Report

*Lindsay Park Sports Society  
(Repsol Sport Centre)*

## 2016 Accomplishments

- I. Contributed to Action Plan Goals of building a prosperous economy, a city of inspiring neighborhoods, and a healthy green city
- II. Rebranded the facility from Talisman Centre to Repsol Sport Centre
- III. Successfully managed the operations of the Centre during challenging economic times
- IV. Provided sport, physical activity and health and wellness opportunities for hundreds of thousands Calgarians
- V. Hosted more than 50 events
- VI. Supported more than 8000 athletes along the LTAD model
- VII. Served tens of thousands of people of all ages and abilities
- VIII. Invested in fee assistance
- IX. Delivered high levels of customer satisfaction
- X. Invested in the facility



## 2016 Performance

| Performance Measure                                                                                                                | 2014 results              | 2015 results              | 2016 results              |
|------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| Number of participant visits                                                                                                       | 1.4 million (approximate) | 1.4 million (approximate) | 1.5 million (approximate) |
| Dollars invested into the Fee Assistance Program so that Calgarians may utilize Recreation programs and services offered by Repsol | \$154,000                 | \$315,000                 | \$371,000                 |
| Number of provincial, national and international events hosted at Repsol Sport Centre                                              | 58                        | 54                        | 56                        |
| Percentage of prime time hours allocated for sport training booked                                                                 | 80 per cent               | 85 per cent               | 90 per cent               |
| # of athletes trained on site                                                                                                      | 8000 (approximately)      | 8000 (approximately)      | 8000 (approximately)      |



## 2016 Performance

| Performance Measure                                                                                                        | 2014 results                              | 2015 results                              | 2016 results                              |
|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|
| Percentage of visits to Repsol in comparison to visits to like facilities across Canada                                    | 30 to 50 per cent more visits to Repsol   | 30 to 50 per cent more visits to Repsol   | 30 to 50 per cent more visits to Repsol   |
| Percentage of municipal tax dollars invested in the Repsol operating budget when compared to like facilities across Canada | 30 to 50 per cent less invested in Repsol | 30 to 50 per cent less invested in Repsol | 30 to 50 per cent less invested in Repsol |
| Percentage of available competition and event weekend spaces booked                                                        | 100 per cent                              | 100 per cent                              | 100 per cent                              |
| Percentage of members that are satisfied with Aquatic and Dry land services and programs offered at Repsol Sport Centre.   | 83%                                       | N/A                                       | 86%                                       |
| Percentage of event managers that have indicated satisfaction with their competition experience                            | N/A                                       | N/A                                       | 100%                                      |
| Social media ranking/satisfaction level(Ave rating - Yelp, FaceBook, Google reviews, Trip Advisor)                         |                                           |                                           | 86%                                       |

## LPSS Legacy Project

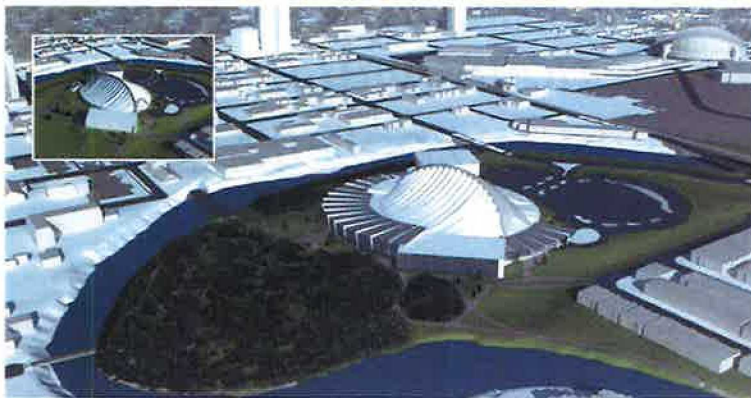
### Exploring Opportunities for Expansion/Enhancement

#### The Need:

- Increased demand for space,
- Densification in neighboring communities,
- Increased competition locally and nationally, and
- Changes in fitness and sport facility standards.

#### The Purpose:

The ultimate reason and driving force for the project is housed in a desire to maintain Repsol Sport Centre as a world class training and competition facility and as an industry leader in recreation and fitness.



### *Key strategic risks facing the LPSS in 2017-18 and mitigation strategies*

- 1. Economic conditions*
- 2. Increased competition*

