

CIVIC PARTNER 2019 ANNUAL REPORT SNAPSHOT- LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE)

LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE)

Mission: Passionate about sport - and people.

Vision: Repsol Sport Centre is a world class sport and fitness facility that inspires individuals and teams to achieve their goals and dreams through innovation, expertise and passion.

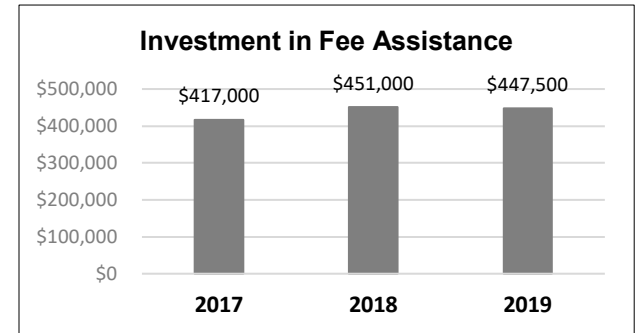
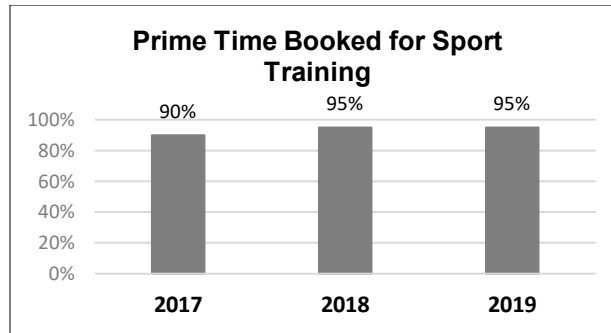
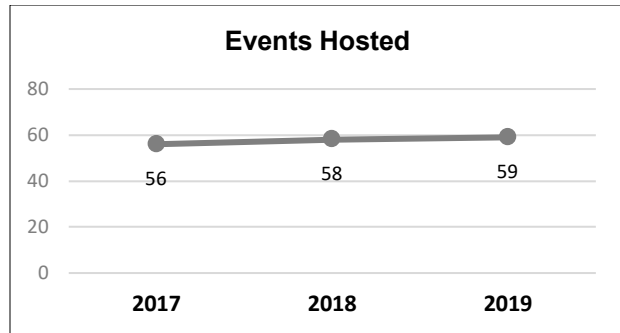
2019 City Investment

Operating Grant:\$1,352,762

Capital Grant: \$497,652

City owned facility? Yes

How did they do in 2019?



The story behind the numbers

- Repsol Sport Centre drives economic growth through event tourism including hosting 59 events in 2019 including provincial national and international competitions.
- Repsol Sport Centre is visited by approximately 4000 to 5000 people a day, and 1.5 million people annually.
- Dollars invested in the Fee Assistance Program supports Calgarians to access the recreation programs and services offered by Repsol.

Current state 2020: COVID-19 impact

- Significant impact on all revenue streams including annual memberships, drop in participants, program registrations, facility bookings and tenant rent. Revenues are down an average of 25 per cent, and in some areas as much as 95 per cent.
- Operational changes include reduced hours, rotating pool closures, smaller employee pool, virtual offerings, and space allocation changes.
- Reduced costs through changes to employee levels, review of vendor contracts, reduced utility costs during closure, undertook capital project during daytime hours to reduce overtime costs.

Service impact: Significant

Current demand for service: Demand has decreased notably.



LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE) Civic Partner 2019 Annual Report

Organizational Structure: Independent External Organization

Fiscal Year: December 31, 2019

Related Subsidiaries or Foundations:

Manage/Operate City Owned Asset: Repsol Sport Centre

City 2019 Operating Grant: \$1,352,762

City 2019 Capital Grant: \$497,652

STRUCTURE

1. Vision, Mission and Mandate:

Vision: Repsol Sport Centre is a world class sport and fitness facility that inspires individuals and teams to achieve their goals and dreams through innovation, expertise and passion.

Mission: Passionate about sport - and people

Mandate: That the Centre be developed and used for a training and competition facility and used to provide facilities, programs and services for the fitness and recreational needs of the general public.

2019 RESULTS

2. What key results did your organization achieve in 2019 that contributed to one or more of the One Calgary Citizen Priorities? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

A Prosperous City

- Drive economic growth through event tourism. Repsol Sport Centre hosted more than 55 events in 2019.
- Job creation through expanded facilities and partnership businesses. Repsol Sport Centre employees approximately 300 people, supports 36 sport partner businesses, enables four tenant businesses.

A City of Safe and Inspiring Neighbourhoods

- Safe public spaces
- Community hub; connecting neighbours – serve as a hub for four community association and downtown commuters. Repsol Sport Centre participates in neighbor Day, Annual River Clean-up, Jane's Walk and provides meeting space to a variety of Community Associations.

A Healthy and Green City

- Accessible and affordable recreation. Repsol Sport Centre provided more than \$447,000 in subsidized facility access in 2019.
- Communities that support healthy lifestyles. Repsol Sport Centre is visited by approximately 4000-5000 daily, and 1.5M people annually.
- Public meeting spaces. Repsol Sport Centre is a public meeting place for downtown commuters, people living in the catchment area, four Community Associations, 4500-5000 members, tens of thousands of drop-in users and 8000 athletes.



**LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE)
Civic Partner 2019 Annual Report**

3. What quality improvement changes did you make, or operational efficiencies did you find in 2019?

Repsol Sport Centre engaged in a number of activities to improve the facility and create operational efficiencies. These activities include the following:

- Implemented a new Human Resource Information System (HRIS)
- Explored a Facility Management Software change (ongoing)
- Reviewed and updated a number of internal policy and procedure documents
- Engaged Ernst and Young to produce a Digital Transformation and IT Strategy for Repsol Sport Centre
- Worked with Creative Coaching on a Leadership Development Program for the Senior Leadership team
- Engaged Boutique Consultant, Anita Angelini, to help define what World Class means to RSC in an effort to better deliver on mission, vision and value goals

4. What program, service or initiative was most successful in 2019? What lessons learned from this experience can inform future work?

An investment in the development of the Senior Leadership team, to fast-track High Performance Leadership, positioned the Centre to better capitalize on opportunities and respond to challenges. The consulting work led better decision, improved relationship and clarity related to strategy, amongst other things.

5. What is one success story from 2019 that demonstrates how you worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians?

Repsol Sport Centre led a collaborative engagement process with aquatic Provincial Sport Organizations (PSO's), the Calgary YMCA and City of Edmonton Administration for the purpose of aligning training and competition schedules, event calendars, allocation processes, etc. to maximize opportunities for participants, facilities and sport organizations.

RESOURCES

6. Please estimate how The City's operating funding was allocated in 2019. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.

%	Advertising and promotion
90%	Programs or services
%	Office supplies and expenses
%	Professional and consulting fees
%	Staff compensation, development and training
%	Fund development
%	Purchased supplies and assets
10%	Facility maintenance
%	Evaluation or Research
%	<i>Other, please name:</i>

7. Did volunteers support your operations in 2019? If yes:

How many volunteers?	500
Estimated total hours provided by volunteers:	8000



**LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE)
Civic Partner 2019 Annual Report**

8. What resources did your organization leverage to support operations in 2019?

The following resources have been leveraged to support operational activities:

- Sponsorship
- Relationships with Provincial Sport Organization’s, National Sport Organization’s, and sport partners
- Relationships with four neighboring community associations
- Relationship with City of Calgary Ward Councilors, City of Calgary Administration, the Office of the Partnerships, the Civic Partnership Liaison
- Partnership with Repsol Inc.
- Parks Foundation Calgary
- Sport Calgary
- Calgary Sport Tourism Authority
- Relationships with other facility operators
- Canadian Tire Jump Start Programs
- Recreation Leadership Network

9. Using the chart below, please report your 2019 performance measures that demonstrate: 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.**

Performance Measure	2016 results	2017 results	2018 results	2019 results
Number of participant visits	1.5 million (approximate)	1.5 million (approximate)	1.5 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	\$371,000	\$417,000	\$451,000	\$447,500
Number of events including provincial, national and international competitions hosted at Repsol Sport Centre	56	56	58	59
Percentage of prime time hours allocated for sport training booked	90 per cent ¹	90 per cent ²	95 per cent ³	95 per cent ⁴
# of athletes trained on site	8000 (approximately)	8000 (approximately)	8000 (approximately)	8000 (approximately)

¹ Aquatics at 99% and Dry land at 85%

² Aquatics at 99% and Dry land at 85%

³ Aquatics at 99% and Dry land at 90%

⁴ Aquatics at 99% and Dry land at 90%



**LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE)
Civic Partner 2019 Annual Report**

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	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	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	100 per cent
Percentage of members that are satisfied with Aquatic and Dry land services and programs offered at Repsol Sport Centre.	86%	85%	93%	86% (aquatics) <i>Note: Dryland reporting not captured in 2019</i>
Social media ranking/satisfaction level(Ave rating - Yelp, FaceBook, Google reviews, Trip Advisor)	86%	86.5%	88.5%	88%

10. Briefly describe how your key results in 2019 contributed to Council approved strategies (As applicable.) For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Foundations for Hope: Calgary’s Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Calgary in the new economy: an updated economic strategy for Calgary: “Key Initiative: expand and enhance tourism culture and recreation assets”

“Continue to build on livability assets that reflect our diversity throughout the city.”

- Repsol provides recreational options for people living and working in the Core. Surrounded by four vibrant communities included Erlton, Rideau Roxboro, Mission Cliff Bungalow and Lindsay Park, Repsol Sport Centre serves 4000-5000 people daily and approximately 1.5M people annually. The facility’s proximately to two train stations, cycle rack and pathway system means the Centre can support customers from throughout the City.
- *Experiences and events showcasing Calgary as the “Ultimate Host City”.* Annually, Repsol Sport Centre hosted 59 events in 2019 with the local, provincial, national and international competitions.

Cultural Plan for Calgary: The world of sport was largely excluded (see page 21) from the cultural plan, however the intersection of culture and sport are contemplated in the Sport for Life Policy.

Enough for All Poverty Reduction Strategy: In 2019, Repsol Sport Centre provided approximately \$447,000 in fee assistance support to ensure all interested Calgarians can access the facility.

Sport for Life Policy

Repsol contributes to the following commitments to Calgarians:

- Design and deliver programs that are equitable, inclusive an accessible



LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE) Civic Partner 2019 Annual Report

- Design and deliver programs that align with long-term athlete development
- Provide quality sport experiences
- Removes barriers that prevent underrepresented groups from participating and enjoying sport
- Enhances amenities to accommodate sanctionable sporting events
- Enhance infrastructure to (a) deliver introduction to Sport and Recreational Sport; and (b) deliver competitive sport and high performance sport
- Allocates amenities in a fair, equitable and transparent manner
- Promotes Legacy from events

Recreation Master Plan

The Recreation Master Plan recognizes that partnerships and collaborations “as vital to the development of a broad and responsive recreation service continuum, to a Recreation for LIFE service approach, and to building complete communities.” The Sport for Life Policy recognizes that Sport Centres such as Repsol Sport Centre deliver in core recreational mandate of physical literacy and active for life while also providing important space for supporting sporting excellence.

11. Did your organization receive any awards or recognition in 2019 that you want to highlight?

Repsol Sport Centre was honoured to receive the *Perry Cavanagh Sport Leadership Award* from Sport Calgary. The award recognizes and celebrates the outstanding contributions of a sport club or organization, which has made a significant positive contribution to the betterment of sport in Calgary.

12. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: Repsol Sport Centre

Provide a summary of your organization’s 2019 capital work, including specific lifecycle/maintenance projects or new capital projects.

In 2019, the Lindsay Park Sport Society and Repsol Sport Centre invested approximately \$1,500,000 in capital development, of which more than \$1,100,000 came from Centre funds.

Areas of investment included:

1. Building modification – approx. \$1.1M including upgrades to pumps and motors, HVAC systems, chlorine systems, fire hydrants
2. Program equipment – approx. \$350,000 including accessible lifts, water wheelchairs, security equipment and fitness equipment
3. Sport performance equipment - \$50,000 including equipment and technology

a) What funding did your organization leverage to support capital activities in 2019?

For every dollar invested by The City of Calgary into capital development, approximately three times that amount was leveraged⁵. Resources are leveraged against earned revenue, grants, private donations, in-kind gifts and volunteer work. Repsol Sport Centre collaborated with many groups to leverage The City’s investment including: Repsol Canada, Pepsi, Parks Foundation Calgary, Canadian Tire Jump Start® and sport partners.

⁵ Includes both a 2:1 dollar match and a 1:1 match of human resources/in-kind contributions.



COVID-19 UPDATE

13. Briefly describe the key impacts of COVID-19 on your operations to date.

It is difficult to summarize the impacts of Covid-19 in a short paragraph. What's more, as the pandemic is ongoing, the full impact cannot be fully measured or known.

At a broad level, Covid-19 has had a major impact on all revenue streams including annual membership, drop-in participants, program registration, facility bookings and tenant rent. Revenues are down on average 25%, and in some areas as much as 95%.

Covid-19 has impacted employees. More than 90% of employees were placed on a temporary layoff for more than three months, with RSC returning the Approximately 80% of staff to work upon reopening.

Covid-19 has impacted the Centre's ability to balance the dual mandate and deliver services to all stakeholders.

On a more positive note, RSC has leveraged support programs and drastically cut costs to manage through the pandemic however, should relief programs such as the Canada Emergency Wage Subsidy (CEWS) end, and should revenue streams remain low, the greater impact will be felt in 2021.

14. What operational efficiencies did you implement to address the impact of COVID-19 up to September 1, 2020?

The following steps were taken to address the impact of Covid-19:

- Placed approximately 95% of RSC employees on a temporary layoff
- Worked with every vendor to reduce service contracts and associated costs
- Leveraged the facility closure to drastically reduce utility consumption
- Emphasized the importance of community and stayed connected with stakeholders
- Undertook planned capital projects during daytime hours to reduce overtime costs by evening and overnight work that is typically charged at a premium

15. Were there any program or service changes made during the response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.

Repsol Sport Centre has introduced a number of operational changes to manage the ongoing impact of Covid-19. Major changes include:

- Reduced operating hours
- Rotating pool closures (in part impacted by new LSS lifeguarding ratio standards)
- Working with a smaller employee pool
- Virtual offerings to complement existing membership (not replace it)
- Space allocation adjustments between public and sport users



COVID-19 Service and Impact Demand Update
Reporting for September 2020

The following information is collected to align with City of Calgary report to Council on the current impact of COVID-19 on delivery of services and programs and may be shared with Council separately from the previous Civic Partner Annual Report Template content.

Service Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in the month of September 2020.

Table with 3 columns: checkbox, impact level (Negligible, Minor, Moderate, Significant, Severe), and description of impact.

Service Impact Narrative:

Please briefly describe the impact of COVID-19 on your service for the month of September. You may want to include any major issues/events you experienced.

Covid-19 has impacted every aspect of Repsol Sport Centre operations. Hours of operation, space allocation, program offerings, staffing levels, capacity numbers, etc. have all been effected. Activity and participation have dropped on average by 25%, with some areas dropping as much as 95%.

A major challenge we see in the not too distant future is the elimination of the CEWS program. To date, this program that supports employee wages, has made the difference between ongoing sustainability and a deficit.

Current Demand for Service:

At this point in time, based on what you know right now, what is your best estimate of the current demand for your service compared to typical demand?



LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE)
Civic Partner 2019 Annual Report

<input type="checkbox"/>	Demand is steady, largely business as usual.
<input type="checkbox"/>	Demand has increased notably.
<input checked="" type="checkbox"/>	Demand has decreased notably.

Service Demand Narrative:

Please provide a supporting narrative that describes how COVID-19 has impacted the demand on your programs or services for September 2020. This may include any new program or service impacts that your organization has faced in the past month.

The following areas illustrate the impact Covid-19 has had on Repsol Programs and Services:

- Cancellation of all events for the remainder of 2020 and likely carrying into 2021.
- Elimination of many dry land sport programs
- 95% reduction in drop-in activity
- Program capacity lowered due to physical distancing requirements, etc.