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2019 Civic Partner Annual Report

*Lindsay Park Sports Society
(Repsol Sport Centre)*

2019 Highlights

Key highlights from 2019

- I. Contributed to Council Action Plan Goals of building a prosperous city, a city of safe and inspiring neighborhoods, and a healthy and green city
- II. Achieved high praise from customers and employees with social media satisfaction rankings of 88% and an employee rating of 90%
- III. Recognized with the Perry Cavanagh Sport Leadership Award from Sport Calgary
- IV. Emphasized and invested in safety, OH&S and risk management
- V. Successfully managed the operations of the Centre during challenging economic times



2019 Highlights

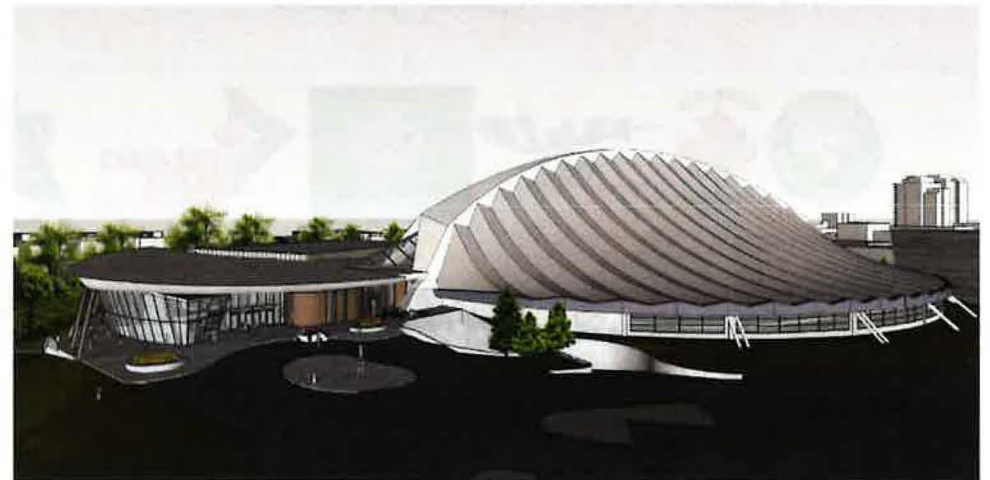
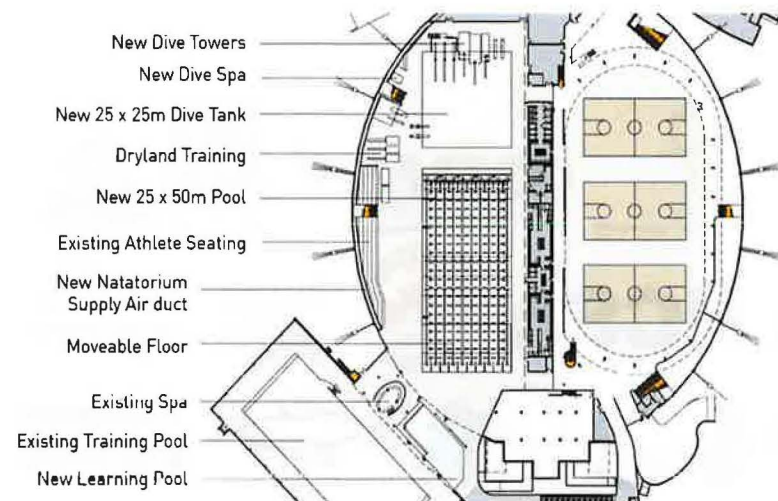
- VI. Provided sport, physical activity and health and wellness opportunities for hundreds of thousands of Calgarians
- VII. Hosted 59 events
- VIII. Supported 36 Sport Partner organizations and more than 8000 athletes training along the LTAD model
- IX. Significantly contributed to a fee assistance program that supports those with financial need
- X. Invested more than \$1M in the facility, including upgrades, enhancements, replacement and support for future flood mitigation projects



2019 Highlights

XI. Advanced the Legacy Expansion and Enhancement Plan

- DP - progressing
- Funding – ongoing challenges



2019 Performance Measures

- Approximately **1.5 million visits**.
- **\$447,000** invested into the **Fee Assistance Program** so that Calgarians may utilize Recreation programs and services offered by Repsol Sport Centre.
- **30% to 50% more visits** to Repsol Sport Centre in comparison to visits to like facilities across Canada with a **municipal tax investment of 30% to 50% less**.
- **86%** of **members are satisfied** with Aquatic services and programs.
- On average, an **88%** social media ranking / **satisfaction level**.

2019 Performance Measures

- **59 events** including provincial, national and international competitions hosted.
- **95%** of prime time hours allocated for **sport training**, booked.
- Approximately **8,000 athletes** trained on site.
- **100%** of available **competition and event weekend spaces** booked.

Current State: Impact of COVID-19

A summary of current status and the impact of COVID-19 on your operations

- Revenue down on average 25%, with some areas as high as 95%
- 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.
- Reduced operating hours
- Approximately \$150,000 in new Covid related costs/year
- Rotating pool closures (in part impacted by new LSS lifeguarding ratio standards)
- Working with a smaller employee pool
- Space allocation adjustments between public and sport users

Notwithstanding these impacts, the Centre is managing 2020 business operations with cost control measures and the benefits derived from the Canada Emergency Wage Subsidy program. In the absence of aggressive cost controls and the Federal Wage Subsidy, the situation would be much worse. As such, we anticipate challenges in 2021.



