

INGLEWOOD AQUATIC CENTRE OPERATING TARGETS AND SHORT-TERM PROGRAM PLANS

OPERATING TARGETS

Per the report recommendations, the Inglewood Aquatic Centre (Inglewood facility) will re-open for short-term community use in alignment with provincial COVID-19 restrictions. In the long-term, the facility will close:

- if the operating target of \$10.50 tax support per visit is not met (to be assessed on an annual basis), and / or
- when specialized leisure aquatic amenities are ready for use at the Repsol Sport Centre.

The \$10.50 operating target was set in CPS2020-2036, presented on March 11, 2020 in response to the Motion arising from PFC2019-1330.

The table below compares the Inglewood facility's 2019 attendance and tax support with City facilities of comparable size and amenities. Neither the Beltline Aquatic & Fitness Centre nor Inglewood facility are included in the comparable averages or ranges. As the table illustrates, the Inglewood facility is an outlier:

| Measure | Comparable facility 2019 average | Comparable facility 2019 range | Inglewood facility 2019 average |
|---|----------------------------------|--------------------------------|---------------------------------|
| Attendance | 88,799 | 80,000 - 100,000 | 52,000 |
| Comparable facility tax support per visit | \$8.80 | \$6.90 - \$10.50 | \$11.75 |

Three levers ultimately impact operating performance at recreational facilities: attendance, revenues and expenses. The sustainability of the Inglewood facility relies on increasing visits in combination with reducing the gap between revenue and expenses.

SHORT-TERM PROGRAM PLANS

Adjustments to Inglewood facility operating practices have been made to provide increased community access during prime-time hours and to enhance opportunities for children and seniors.

The table below outlines Administration's actions in response to key feedback heard through engagement and market research.

| What we heard | What we will do in response |
|---|---|
| Community respondents are seeking more prime time hours (evenings and weekends) at the facility. | <ul style="list-style-type: none"> • Provide more evenings and weekend hours for community use. • Re-balance swim club bookings and community access during prime-time hours. |
| 46% of community engagement respondents have never been to the facility. | <ul style="list-style-type: none"> • Develop and implement a facility-specific marketing plan. |
| Seniors account for a significant portion of the Inglewood and Ramsay population. Over 37% of the population in the catchment area is 50+, slightly higher than the Calgary average of 30%. | <ul style="list-style-type: none"> • Increase senior-specific programming offerings. |
| When asked about social and recreational activities, "things with friends" was the first response (50%). | <ul style="list-style-type: none"> • Trial "Friday Night Family Movies in the Pool." |

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| | <ul style="list-style-type: none">• Promote and enhance opportunities for birthday party bookings.• Promote group pool rentals (Inclusive swims, small group gatherings, parties, etc.).• Explore opportunities for outdoor programming (including an art / community mural project). |
| Top Inglewood rentals and bookings users are: <ul style="list-style-type: none">• Aquabelles, Killarney Synchro, Calgary Dolphins, Waterwerks Kayak Club, and Special Olympics Calgary | <ul style="list-style-type: none">• Adjust swim club bookings to allow for increased community access during prime-time hours.• Engage and work with each swim club organization to find appropriate opportunities for all parties. |
| Ongoing engagement is important to keep our finger on the pulse | <ul style="list-style-type: none">• Adapt the existing Engage web portal to be able to capture on-going feedback.• Create and distribute surveys to capture feedback. |