

## 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"> <li>• Provide more evenings and weekend hours for community use.</li> <li>• Re-balance swim club bookings and community access during prime-time hours.</li> </ul>
46% of community engagement respondents have never been to the facility.	<ul style="list-style-type: none"> <li>• Develop and implement a facility-specific marketing plan.</li> </ul>
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"> <li>• Increase senior-specific programming offerings.</li> </ul>
When asked about social and recreational activities, "things with friends" was the first response (50%).	<ul style="list-style-type: none"> <li>• Trial "Friday Night Family Movies in the Pool."</li> </ul>

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