

CIVIC PARTNER 2020 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.

2020 City Investment

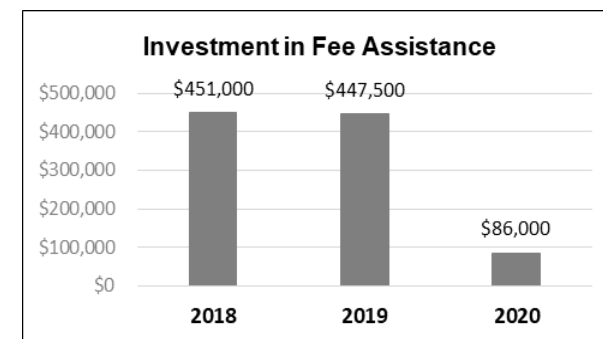
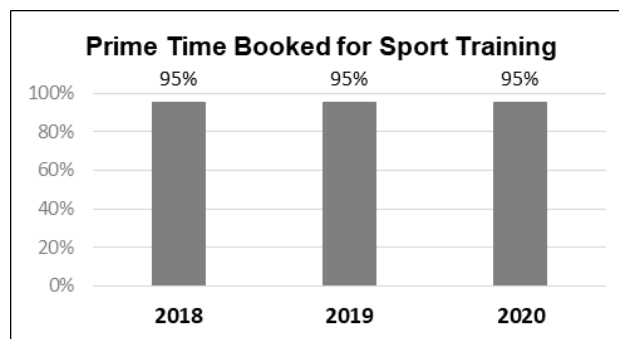
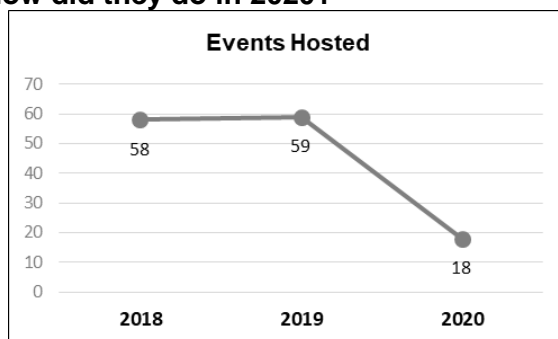
Operating Grant: \$1,389,179

Economic Resiliency Fund: \$16,500

Capital Grant: \$436,948

City owned facility? Yes

How did they do in 2020?



The story behind the numbers

- Impact on the facility and stakeholders in 2020 was significant. Membership numbers have dropped by roughly 35 per cent, and almost all events and programs were cancelled from March to December 2020.
- The facility was on pace at the beginning of 2020 to welcome 4000-5000 visitors daily, and 1.5 million people by year end. This all changed in March when the facility was ordered to close for four months. Since then, capacity and spacing limitations, combined with a second closure, has prevented any type of recovery.
- In a typical year, Repsol Sport Centre provides more than \$400,000 in subsidized facility access. This number was drastically reduced in 2020, to approximately \$86,000, as a result of facility closures and other health restrictions.

Current state 2021: COVID-19 impact

- Since it first closed in March 2020 to April 22, 2021, the facility has closed and re-opened numerous times. At no point have full services been offered. The facility remains closed to members and the general public, and the facility is unable to host events.
- Offerings for the 36 plus sport partners that train, compete and play at Repsol Sport Centre is limited.

Service impact: Severe (Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Current demand for service: Demand has decreased notably.



LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE) Civic Partner 2020 Audit Report

Organizational Structure: Independent External Organization

Fiscal Year: December 31, 2020

Related Subsidiaries or Foundations:

Manage/Operate City Owned Asset: Repsol Sport Centre

STRUCTURE

1. Vision, Mission and Mandate:

2. **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.
3. **Mission:** Passionate about sport - and people
4. **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.

2020 RESULTS

2. **What key results did your organization achieve in 2020 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 was on pace to host more than 55 events in 2020. Unfortunately, due to the pandemic, all events were cancelled mid-March and did not resume. Between January –March 13, 2020, Repsol Sport Centre hosted 18 events, including 3 national events.
- Job creation through expanded facilities and partnership businesses. Repsol Sport Centre typically employs 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. Fortunately, many of these activities were still delivered following Covid protocols.

A Healthy and Green City

- Accessible and affordable recreation. In a typical year, Repsol Sport Centre provides more than \$400,000 in subsidized facility access. This number was drastically reduced in 2020, to approximately \$86,000, as a result of facility closures and other health restrictions.
- Communities that support healthy lifestyles. Repsol Sport Centre was on pace at the beginning of 2020 to welcome 4000-5000 daily, and 1.5M people annually. This all changed in March when the facility was ordered to close for four months. Since then, capacity and spacing limitations, combined with a second closure, has prevented any type of recovery.
- 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.

A Well Run City

Despite the endless challenges associated with the pandemic including two facility closures and ever-changing health orders, Repsol Sport Centre's leadership team and the Lindsay Park Sports Society Board expertly managed Centre operations. Every significant decision was considered with a safety, purpose and business focus. In order to deliver the Centre's mission, vision and values, a number of tough choices had to be made in order to manage the Centre through the pandemic and emerge at the end of it poised to take advantage of the opportunity. Leading during challenging times is not easy. Repsol Sport Centre did so with care and consideration for all stakeholders, all while showing strong fiscal management.

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies**

(Select up to three that that are most 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; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Strategy	Key Results
<u>Calgary in the new economy: an updated economic strategy for Calgary</u>	<p><i>"Key Initiative: expand and enhance tourism culture and recreation assets"</i></p> <ul style="list-style-type: none"> • <i>"Continue to build on livability assets that reflect our diversity throughout the city."</i> 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 typically serves 4000-5000 people daily and approximately 1.5M people annually. The facility's proximity to two train stations, cycle rack and pathway system means the Centre can support customers from throughout the City. • <i>Experiences and events showcasing Calgary as the "Ultimate Host City".</i> Repsol Sport Centre planned to host more than 55 events in 2020 including local, provincial, national and international competitions. Unfortunately the competition calendar was cut short with RSC only able to deliver 18 events in 2020.
<u>Cultural Plan for Calgary</u>	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.
<u>Enough for All Poverty Reduction Strategy</u>	In 2020, Repsol Sport Centre provided approximately \$86,000 in fee assistance support, significantly less than in previous years due entirely to the pandemic, to ensure all interested Calgarians can access the facility.
<u>Sport for Life Policy</u>	<p>Repsol contributes to the following commitments to Calgarians:</p> <ul style="list-style-type: none"> • Design and deliver programs that are equitable, inclusive and accessible • 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 sanctioned 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

	<ul style="list-style-type: none"> Promotes Legacy from events
<u>Recreation Master Plan</u>	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.

4. Using the chart below, please report your 2020 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	2017 results	2018 results	2019 results	2020 results
Number of participant visits	1.5 million (approximate)	1.5 million (approximate)	1.5 million (approximate)	Not available
Dollars invested into the Fee Assistance Program so that Calgarians may utilize Recreation programs and services offered by Repsol	\$417,000	\$451,000	\$447,500	\$86,000
Number of events including provincial, national and international competitions hosted at Repsol Sport Centre	56	58	59	18
Percentage of prime time hours allocated for sport training booked	90 per cent ¹	95 per cent ²	95 per cent ³	95 per cent ⁴ January – March Not available April - December
# of athletes trained on site	8000 (approximately)	8000 (approximately)	8000 (approximately)	8000 January – March (approximately)

¹ Aquatics at 99% and Dry land at 85%

² Aquatics at 99% and Dry land at 90%

³ Aquatics at 99% and Dry land at 90%

⁴ Aquatics at 99% and Dry land at 90%

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 (January – March)
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 (January – March)
Percentage of available competition and event weekend spaces booked	100 per cent	100 per cent	100 per cent	100 per cent (January – March)
Percentage of members that are satisfied with Aquatic and Dry land services and programs offered at Repsol Sport Centre.	85%	93%	86% (aquatics) Note: Dryland reporting not captured in 2019	Not available
Social media ranking/satisfaction level(Ave rating - Yelp, Facebook, Google reviews, Trip Advisor)	86.5%	88.5%	88%	Not available

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

Repsol Sport Centre and the Lindsay Park Sports Society took an aggressive, yet balanced, approach to managing the pandemic. Early on the Board and Leadership team set ground rules for operations focused on the Centre's four values which include safety, Legendary Service, Excellence and Innovation. Board and staff further agreed to follow both the intent and spirit of every health measure. Lastly we positioned the facility to make decision on both purpose and business related criteria.

Notwithstanding these guiding principles, the impact on the facility and stakeholders has been significant. The majority of employees have been placed on at least two temporary layoffs. Membership numbers have dropped by roughly 35% (with the further impact of the 2021 closure yet to be known as membership has been frozen since December 13, 2020), cancellation of all events from March-December, cancellation of almost all program from March-December, impacts to tenant rent and future viability, and so on.

6. Are there any program or service changes made in 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 remained agile throughout the pandemic and sought opportunities to maximize program and service offerings to all stakeholders. The pandemic offered interrupted opportunities to source and select a new Facility Management Software system that will improve communications, offer enhanced e-commerce opportunities and leverage technology; undertook a Cyber security assessment which resulted in a number of recommendations with action against each item underway; introduced virtual programming that will compliment, but not replace, onsite opportunities. In addition to these more concrete changes, RSC found new and effective ways to engage employees that will continue as standard practice going forward.

7. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.

- Sourced and selected a new Facility Management Software solution that will improve communications, e-commerce, scheduling along with other technology benefits.
- Undertook a Cyber Security Assessment with an action plan in place to close gaps
- Developed an organizational scorecard to improve reporting to the Board of Governors and other Stakeholders
- Initiated a strategic planning process

8. Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.

While there are many examples, some of which are more subtle and some more obvious, the following two examples help narrate the year.

1. Collaboration with the leaders of four large multiplex sport/recreation centres to help navigate the pandemic and lead the industry in safety, customer service and excellence.
2. Collaboration with program groups, sport partners and tenants to develop overlapping return to play plans to ensure the safe return of services.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2020. 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
%	Other, please name:

10. Did volunteers support your operations in 2020? If yes:

How many volunteers?	Not available
Estimated total hours provided by volunteers:	Not available

11. What resources or funding sources did your organization leverage to support operations in 2020?

Alberta Health Services
Sport Physical Activity and Recreation (SPAR)
City of Calgary Office of Partnerships
ActiveCITY
Calgary Adapted Hub
Institute of Corporate Directors
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

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

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

Asset: *Repsol Sport Centre*

a) Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

Capital investments were made in three areas which include:

Building modifications: \$825,000

Program equipment: \$143,000

Sport equipment: \$41,000

b) What funding did your organization leverage to support capital activities in 2020?

In a typical year, 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.

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

<input type="checkbox"/>	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
<input type="checkbox"/>	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
<input type="checkbox"/>	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
<input type="checkbox"/>	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
<input checked="" type="checkbox"/>	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

Since Repsol Sport Centre (RSC) was first ordered closed in March 2020 to the current date (April 22, 2021), management and team have had to close and re-open the facility numerous times. At no point in time during the re-openings has the organization been able to offer the services it did prior to the initial closure 13 months ago. The same holds true today. RSC remains closed to our membership and the general public. The facility is unable to host events (usually up to 60 per year - local, provincial, national and international). Our offering for the 36 plus sport partners that train, compete and play at RSC is quite limited. We are also unable to offer the majority of aquatic and dryland programs. The most significant impacts on our operations during the pandemic include lost revenue, employee matters, program cancellations, elimination of all events and tenant bookings.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

<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.