

Calgary



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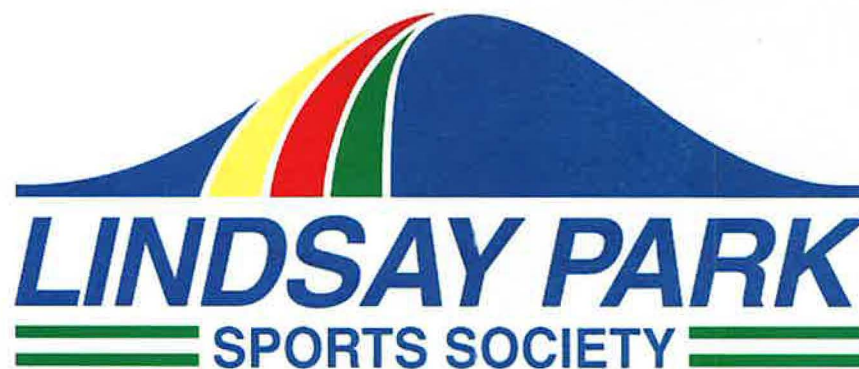


2020 Civic Partner Annual Report

*Lindsay Park Sports Society
(Repsol Sport Centre)*

LPSS Board Highlights

- CEO Succession Planning
- Long Term Strategy for LPSS/RSC
- Refresh Governor candidate generation process
- Improve Board Understanding, Tracking and Assessment of Mood of CEO's Direct Reports and Organization
- Enhance Board Orientation Focus
- Key contract renewal



RSC Operational Highlights

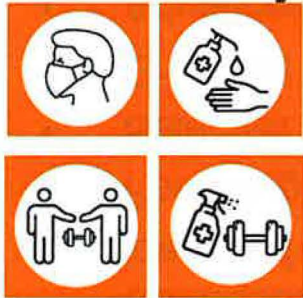
- Managed operations through the pandemic
- Elevated health & safety protocols, with a large investment in related resources – products, equipment and people
- Controlled expenses, maximized revenue opportunities, delivered all capital projects identified in the BCA and AMP
- Founding member of the Calgary Adaptive Hub (CAH)
- Selected a new facility management software system
- Engaged in a strategic planning process
- Advanced the Legacy project
- Focused on cyber security risks
- Ongoing attention to risk management
- Launched new Tagline: forever active. forever strong
- Concluded the year in a relatively strong spot, notwithstanding the impact of Covid 19



2020 Performance Measures

Covid-19, and five months of full facility closure, impacted membership, programs and services to the point that reporting on 2020 performance measures became irrelevant. That said, the leadership team and Board found new opportunities to support key stakeholders including:

Health & Safety



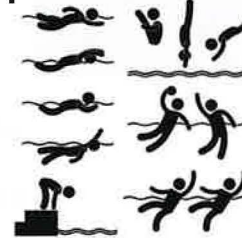
Employee care



Communications



Sport offerings



Business Processes



Online Classes, Training, Challenges, Social Engagement & Videos



Creating Connections



Current State: Impact of COVID-19

- The facility has essentially been closed since mid-December 2020
- Supporting LifeMark, TotalCardiology and Olympic and Paralympic athletes in preparation of qualify events
- Membership down from 4800 to 3100, with great concerns for what will happen when we begin charging fees again, Operating Revenue down 52% YTD to budget
- Cancellation of all events assumed for the remainder of 2021
- Uncertainty regarding summer camps
- 60% of staff of temporary layoff. For many employees, this is their 3rd layoff

Notwithstanding these impacts, we remain optimistic that if there is a return to normalcy in September, the Centre may be positioned to thrive. In anticipation of such, the Centre is managing 2021 business operations with cost control measures and the benefits derived from the Canada Emergency Wage Subsidy program. Efforts to stay connected with staff and stakeholders have been undertaken in order to welcome people back as quickly as possible.

Facility Optimization Opportunities

- Further enhance RSC as a community hub and gathering spot within the downtown core and all neighboring communities near and far
- Create a stronger connection and interface with Lindsay Park
- Expand programs and services
- Diversify RSC business by broadening appeal to a larger audience
- Leverage municipal funding to secure provincial and federal support for the remaining Legacy Project initiatives
- Transform recreation and sport opportunities in downtown Calgary
- Deliver economic benefits to the City through tourism and event offerings





Questions?