

LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE)

Mission: Passionate about sport - and people – and community

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.

One Calgary Line of Service: Recreation Opportunities

2021 City Investment

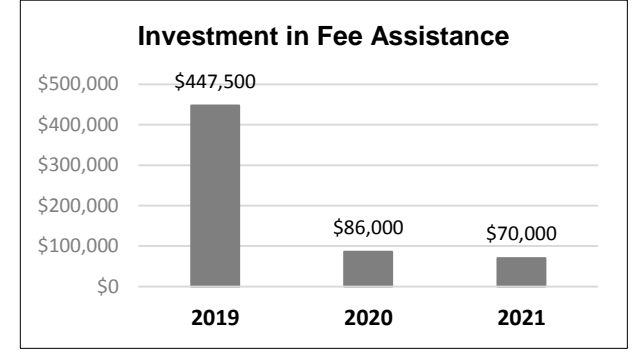
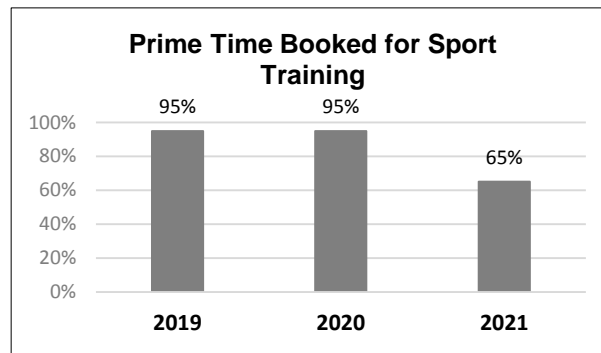
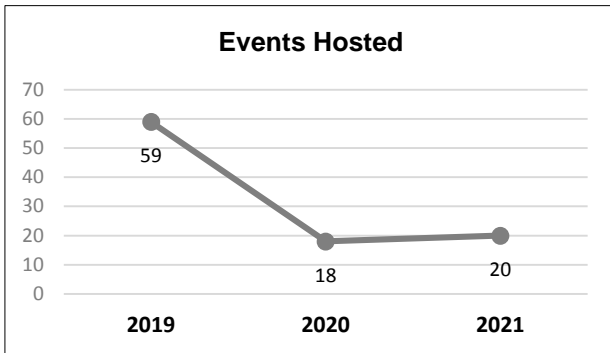
Operating Grant: \$1,389,596

Capital Grant: \$75,248

Economic Resiliency Fund: \$572,000

City owned asset

2021 Results



The story behind the numbers

- Events were cancelled the first six months of 2021. Once restrictions lifted, Repsol Sport Centre hosted 20 events from July to December.
- Despite early year challenges, the Centre began to rebound with the Restrictions Exemption Program and the Mask Bylaw through the back half of the year.
- With health restrictions and facility closures, Repsol offered \$70,000 in subsidies for facility access, a drastic reduction from a typical year.

Impact of COVID-19

Significant impact on facility operations and stakeholders. Membership numbers were down by approximately 35 per cent at the start of the year. The cancellation of all events and most programs from January to July 2021 led to a significant drop in revenue. Steady growth returned after opening.

Advancing Equity, Diversity and Inclusion

Earmarked funding for investment in equity, diversity and inclusion training. Continued to update policies and procedures to increase diversity including changes to the skills matrix for board recruitment, and employee recruiting practices. Actively engaged Calgary Adapted Hub as a founding member and program partner.



STRUCTURE

1. Vision, Mission and Mandate:

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.

Mission: Passionate about sport - and people - and community

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.

2021 RESULTS

2. **What key results did your organization achieve in 2021 that contributed to one or more of the [One Calgary Citizen Priorities](#), or contributed to Council-approved strategies such as *Calgary in the New Economy: An economic strategy for Calgary*, *Calgary Heritage Strategy*, *Cultural Plan for Calgary*, *Corporate Affordable Housing Strategy*, or other strategy.**

A Prosperous City

- In a typical year, Repsol Sport Centre hosts more than 55 events, creating millions of dollars in economic benefits for the City of Calgary. Unfortunately, due to the pandemic, all events were cancelled for the first 6 months of the year. When restrictions lifted, the Centre quickly returned to event planning and hosting, with 20 events taking place from July – December.
- 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. While the pandemic significantly impacted employment opportunities, staff were quickly returned to work when restrictions lifted in the summer.

A City of Safe and Inspiring Neighbourhoods

- Safe public spaces
- Community hub; connecting neighbours – serve as a hub for four community associations 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 2021, to approximately \$70,000 as a result of facility closures and other health restrictions.
 - Communities that support healthy lifestyles. Repsol Sport Centre typically welcomes 4000-5000 daily, and 1.5M people annually. This all changed when health restrictions led to facility closures and service restrictions. Notwithstanding pandemic implications, when the Restrictions Exemption Program (REP) was introduced, Centre membership began to rebound and it continues to climb week over week. While pre-pandemic numbers have not been realized, 2022 is looking promising.

- 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

The fiscal year began with a number of business closures, service interruptions and program restrictions. Notwithstanding these challenges, Repsol Sport Centre managed to find opportunities. 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. Using the chart below, please report your 2021 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off.

Performance Measure	2018 results	2019 results	2020 results	2021 results
Number of participant visits	1.5 million (approximate)	1.5 million (approximate)	Not available	Not available
Dollars invested into the Fee Assistance Program so that Calgarians may utilize Recreation programs and services offered by Repsol	\$451,000	\$447,500	\$86,000	\$70,000
Number of events including provincial, national and international competitions hosted at Repsol Sport Centre	58	59	18	20
Percentage of prime time hours allocated for sport training booked	95 per cent ¹	95 per cent ²	95 per cent ³ January – March Not available April - December	65 per cent ⁴
# of athletes trained on site	8000 (approximately)	8000 (approximately)	8000 January – March (approximately)	6000 (approximately)

¹ Aquatics at 99% and Dry land at 90%

² Aquatics at 99% and Dry land at 90%

³ Aquatics at 99% and Dry land at 90%

⁴ Aquatics 80% and Dry land 51%

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 (January – March)	30 to 50 per cent more visits to Repsol
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 (January – March)	30 to 50 per cent more visits to Repsol
Percentage of available competition and event weekend spaces booked	100 per cent	100 per cent	100 per cent (January – March)	100 per cent (September – December)
Percentage of members that are satisfied with Aquatic and Dry land services and programs offered at Repsol Sport Centre.	93%	86% (aquatics) Note: Dryland reporting not captured in 2019	Not available	80% satisfaction rating – Dry land 100% satisfaction rating - Aquatics
Social media ranking/satisfaction level(Ave rating - Yelp, Facebook, Google reviews, Trip Advisor)	88.5%	88%	Not available	88%

4. Briefly describe the any key impacts of COVID-19 on your operations in 2021.

Repsol Sport Centre and the Lindsay Park Sports Society took an aggressive, yet balanced, approach to managing through 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 were placed on at least two temporary layoffs. Membership numbers were off by as much as 35% at the beginning of the year. Cancellation of all events, most programs and collection of tenant rent from January – July led to significant drops in revenue. Despite these early year challenges, the Centre began to rebound with the introduction of the Restrictions Exemption Program and the Mask Bylaw. Steady growth occurred throughout the back half of the year.

5. Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2021.

Adjusted org chart to better support OH&S and facility needs.

Finalized a strategic plan to provide focus for the future and in preparation of the Centre enhancements and expansion.

Improved overall reporting with the use of a scorecard to report results.

6. Did your organization implement any strategies or approaches in 2021 that supported racial equity in the delivery of programs or services?

Employees engaged in training sessions and lunch and learns to better educate team members on program and service equity.

Many policies and procedures were updated through the Centre's Human Resources Department to better support racial equity.

7. Did your organization implement any further changes to strategies, programs or services in 2021 to address equity, diversity or inclusion?

Yes, a number of processes were implemented including the following:

Through a strategic planning process, ear-marked \$20,000 for investment in Diversity, Equity and Inclusion training.

The LPSS Board of Governors further amended the Society's skill matrix and recruiting plan to include diversity as a key criteria.

Repsol Sport Centre further amended recruiting practices to include diversity as a sought after employment criteria.

Actively engaged in the Calgary Adapted Hub as a founding member and program partner.

Revisiting Fair Entry program with a view to reduce rates even more in 2022.

8. Briefly describe how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians in 2021.

The Centre's success, can in part, be attributed to the many organizations the facility partners with. Repsol Sport Centre is a founding member of the Calgary Adapted Hub (CAH), a member of Sport Calgary, and a strategic partner of Tourism Calgary. Further collaboration exists with the University of Calgary, Mount Royal University, Parks Foundation Calgary, the Calgary Recreation Leadership Network, National Sport Organizations, Provincial Sport Organizations, ActiveCITY and the City of Calgary.

During the pandemic, and as the facility recovers, these relationships have been key in developing strategy, creating business opportunities, managing challenges and ensuring safety.

RESOURCES

9. Please estimate how The City's operating funding was allocated in 2021. 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
%	<i>Other, please name:</i>

10. Did volunteers support your operations in 2021? If yes:

How many volunteers?	N/A
Estimated total hours provided by volunteers:	N/A

11. What resources or funding sources did your organization leverage to support operations in 2021?

Canadian Emergency Wage Subsidy (CEWS)
 10% Temporary Wage Subsidy
 Small and medium Enterprise Relaunch Grant
 City of Calgary Emergency Resilience Fund (ERF)
 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 2021 that you want to highlight?

Yes, Repsol Sport Centre was recognized by the Life Saving Society with three awards.

- Governor Bruce Hogle Lifesaving Program Award
- Marlin Moore National Lifeguard Award
- Dr. William Patton First Aid Award

 <p>Governor Bruce Hogle Lifesaving Program Award</p> <p><small>Operating a single indoor pool.</small></p>	 <p>Marlin Moore National Lifeguard Award</p> <p><small>Operating a single indoor pool.</small></p>	 <p>Dr. William Patton First Aid Award</p> <p><small>Operating a single indoor facility.</small></p>
<p>Repsol Sport Centre</p>	<p>Repsol Sport Centre</p>	<p>Repsol Sport Centre</p>

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

Asset: *Repsol Sport Centre*

- a) **Provide a summary of your organization’s 2021 capital work, including specific lifecycle/maintenance projects or capital projects.**

Capital expenses were driven by the Centre’s Building Condition Assessment (BCA) with high priority items addressed.

A total of \$707,257 was invested in 2021 in the following areas:

1. Mechanical and safety equipment including piping, motors, ducts, fan coils and chlorine systems: \$170,000
2. Sport and program equipment: \$105,000
3. IT: \$245,500
4. Roof: \$187,500

- b) **What funding did your organization leverage to support capital activities in 2021?**

Additional funding was 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.