

CIVIC PARTNER 2017 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.

2017 City Investment

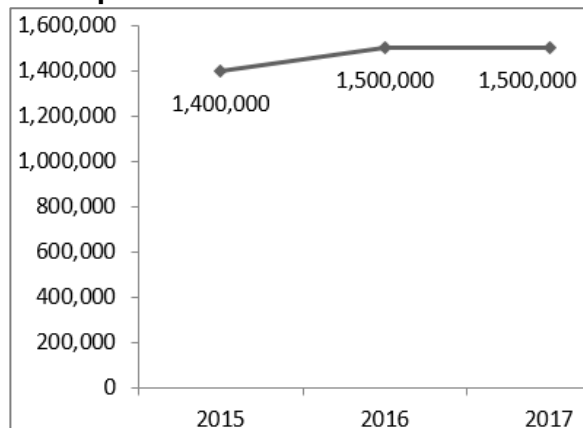
Operating Grant:\$1,348,620

Capital Grant: \$697,347

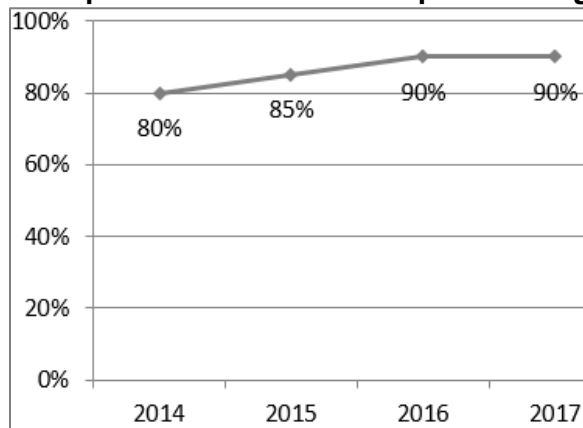
City owned facility? Yes

How did they do in 2017?

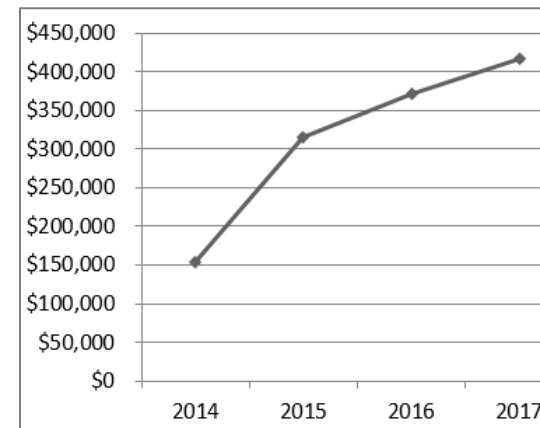
Participant visits



% of prime time booked for sport training



Investment in fee assistance



The story behind the numbers

- Repsol Sport Centre has significantly higher number of visits than other similar facilities across Canada.
- Repsol is committed to ensuring prime time is made available for sport training that aligns with its dual mandate which includes promoting amateur sport excellence and developing Calgary's high performance athletes.
- Repsol Sport Centre continually increases its investment in fee assistance and has been recognized as a leading provider of subsidies in the recreation and sport environment through the City of Calgary Fee Assistance Program.

Snapshot of 2018-19 priorities

- Advance the LPSS Legacy plan to enhance and expand the facility.
- Deliver on Council Priorities.
- Focus on 4 strategic goals: future growth and development, technology and innovation, reputation and experience and facility and equipment enhancements.
- Financial stability.



LINDSAY PARK SPORTS SOCIETY (REPSOL SPORT CENTRE)
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Organizational Structure: Independent External Organization

Fiscal Year End: December 31, 2017

Related Subsidiaries or Foundation: None

City 2017 Operating Grant: \$1,348,620

City 2017 Capital Grant: \$697,347

1. Current 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

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.

2. What key results did your organization achieve in 2017 that contributed to one or more of the Council Priorities in Action Plan 2015-2018? (A Prosperous City, A City of Inspiring Neighborhoods, or A Healthy and Green City?)

Prosperous economy – Calgary's Centre City is a location of choice for economic activity. Repsol Sport Centre enhances its attractiveness by hosting more than 55 events which contribute to travel and tourism. In addition, the Centre employed upwards of 300 people, and supported more than 45 businesses including sport clubs, medical facilities and food service providers.

Inspiring neighborhoods – Provided access to recreation and sport for approximately 1.5 million visits of all ages and abilities, Repsol Sport Centre also supports four neighboring community associations and social recreation groups in engaging residents by partnering on programs including the Annual River Clean Up, Jane's Walk, Neighbor Day, Community Association meetings, Stampede events and more.

Healthy Green City – Repsol sport Centre fostered healthy lifestyles, enabling more Calgarians to be more active, and creative more often, providing access to recreation and sport for all ages and abilities. The Centre also introduced energy efficiencies to the building, encouraged Transit Oriented Design (TOD) by encouraging large sport groups to use the train and carpool, participated in the annual river clean up and encouraged park use through programming. Repsol Sport Centre contributes to H.PM7: Per cent of adult Calgarians who are physically active enough to experience health benefits.

3. What challenges affected your operations in 2017? How did you transform your operations to respond and adapt?

Challenge: Economic conditions – the downturn in the economy is impacting member recruitment and retention, as well as program registration.

Response: Looked for ways to be more efficient. Created new programs and services to drive revenue. Leveraged existing resources to do more. Reviewed value proposition and played to our strengths.

Challenge: Rising operating costs - operating costs including such items as carbon tax, rise in minimum wage, increased utility costs such as water and waste removal, and new statutory holiday pay have added significantly to overall operating costs.

Response: engaged existing employees to undertake additional tasks. Adjusted hours of operation, shifted programs and services, invested in energy efficient lighting.

Challenge: Long term sustainability – competition locally and nationally within the recreation and sport industry continues to grow. Recognizing that Repsol Sport Centre was built 35 years ago, and while it still offers exceptional program and services - trends, design, aesthetics, amenities, etc. have changed over time and in order to remain relevant for years to come, Repsol Sport Centre must continue to invest in the facility to stay competitive.

Response: Investing in a program to enhance and expand the Centre. Focused on customer service, cleanliness and facility offerings, worked closely with key stakeholders to meet and exceed their needs, partnered with a variety of organizations to sustain/grow the member base.

- 4. Using the chart below, please report your 2017 performance measures that demonstrate; where possible; how much you did, how well you did it, and how Calgarians are better off.**

HOW MUCH DO YOU DO?

Performance Measure	2015 results	2016 results	2017 results
Number of participant visits	1.5 million (approximate)	1.5 million (approximate)	1.5 million (approximate)
Dollars invested into the Fee Assistance Program so that Calgarians may utilize Recreation programs and services offered by Repsol	\$315,000	\$371,000	\$417,000
Number of events including provincial, national and international competitions hosted at Repsol Sport Centre	54	56	56
Percentage of prime time hours allocated for sport training booked	85 per cent	90 per cent ¹	90 per cent ²
# of athletes trained on site	8000 (approximately)	8000 (approximately)	8000 (approximately)

HOW WELL DO YOU DO IT?

Performance Measure	2015 results	2016 results	2017 results
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
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
Percentage of available competition and event weekend spaces booked	100 per cent	100 per cent	100 per cent
Percentage of members that are satisfied with Aquatic and Dry land services and programs offered at Repsol Sport Centre.	N/A	86%	85%

¹ Aquatics at 99% and Dry land at 85%

² As per 2016, Aquatics at 99% and Dry land at 85%

Percentage of event managers that have indicated satisfaction in their competition experience	N/A	100%	N/A
Social media ranking/satisfaction level(Ave rating - Yelp, FaceBook, Google reviews, Trip Advisor)	N/A	86%	86.5%

HOW ARE CALGARAINS BETTER OFF?

- Thousands of Calgarians were provided access that contributes to a healthy green city and the lessening of incidences of preventable illness, injury and premature death. Hosting events contributes to Calgary's economic well-being and Council approved policies, plans and priorities of tourist visitations growing by 90 per cent by 2036. Without Repsol Sport Centre, 56 sporting events would have to occur elsewhere (mostly out of the city and/or province)
- Development Model. Without the facility and its support for sport, approximately 8000 competitive sport athletes, may not have their training needs met.
- The Centre continually increases its investment in fee assistance, which contributes to all Calgarians having the opportunity to live active, creative and healthy lives. Repsol Sport Centre has been recognized as a leading provider of subsidies in the recreation and sport environment through the City of Calgary Fee Assistance Program.

What story do these measure tell about your work? Why is it meaningful?

- Calgarians are able to lead healthy and active lifestyles by accessing recreational programs and opportunities offered by the Centre. Without access to Repsol Sport Centre, approximately 1.5 million visits would need to be accommodated elsewhere and for some, access would not be possible at all.
- Repsol Sport Centre has significantly higher number of visits than other like facilities across Canada.
- Repsol Sport Centre is committed to ensuring prime time is made available for sport training that aligns with its dual mandate which includes promoting amateur sport excellence and developing Calgary's high performance athletes.
- All 36 Sport Partners and dozens of commercial sport groups that applied for space in 2017 were provided access.
- Without the facility and its support for sport, 8000 Calgarians may not have their training needs met. Approximately 8000 athletes are offered training time to pursue sport along various stages of the Long Term Athlete

5. What resources were leveraged to support operational activities in 2017?

The following resources were leveraged to support operational activities:

- Annual funding from The City of Calgary
- 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, Director of Calgary Recreation, Director of Calgary Parks, the Office of the Partnerships, the Civic Partnership Liaison and Golf and Sport Development Manager

- Partnership with Repsol Inc.
- Provincial grants
- Parks Foundation Calgary
- Sport Calgary
- Calgary Sport Tourism Authority
- Relationships with other facility operators
- Canadian Tire Jump Start Program
- Ad Hoc Recreation Leadership Network

6. Please estimate how The City's operating funding was allocated in 2017. 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>

7. Did volunteers support your operations in 2017? If yes,

How many volunteers?	500 ³
Estimated total hours provided by volunteers:	8000

8. What are your key priorities and deliverables for 2018-2019?

- Advance the LPSS Legacy plan to enhance and expand the facility
- Deliver on Council Priorities
- Focus on four strategic goals that include: Future growth and development, technology and innovation, reputation and experience and facility and equipment enhancements
- Financial stability

CAPITAL AND ASSET MANAGEMENT

Asset: Repsol Sport Centre

9. Provide a summary of your organization's 2017 capital development, including specific lifecycle/maintenance projects.

³ In partnership with our Sport Partner Clubs



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In 2017, the Lindsay Park Sport Society and Repsol Sport Centre invested more than \$2,180,000 in capital development, of which more than \$1.5M came from Centre funds.

Areas of investment included:

1. Building modification – approx. \$1,800,000 including upgrades to pools, life safety systems, bldg. env.
2. Program equipment – approx. \$200,000 including fitness equipment, furnishings
3. Sport performance equipment - \$200,000 including timing and scoring equipment

10. What funding was leveraged to support capital activities in 2017?

For every dollar invested by The City of Calgary into capital development, approximately three dollars were leveraged. 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: The Province of Alberta (CFEP), Repsol Canada (previously known as Repsol Oil & Gas), Pepsi, Parks Foundation Calgary, Canadian Tire Jump Start[®] and sport partners.

NOT APPLICABLE--

STRATEGY DELIVERY (for applicable partners)

11. What key results were achieved in 2017 for the Council-approved strategy you steward?