



**One Calgary 2019-2022 Business Plan & Budget Summary
Lindsay Park Sports Society (Repsol Sport Centre)
(Board Approved)**

One Calgary Line of Service: Recreation Opportunities

Mission: Passionate about sport - and people.

1. What are your organization's priorities and actions for 2019-2022?

2019-2022 Priorities and Actions

- Realize LPSS Legacy Enhancement and Expansion Project
- Update Strategic Plan
- Deliver on updated goals
- Leverage success of operating model and dual mandate
- Financial stability

2. Outline how your priorities align with the Citizen Priorities for 2019-2022 and Council Directives (see attached summary)

A Prosperous City

drive economic growth through event tourism
job creation through expanded facilities and partnership businesses

A City of Safe and Inspiring Neighbourhoods

safe public spaces – improved interface with Lindsay Park
community hub; connecting neighbours – serve as a hub for four community association and downtown commuters

A Healthy and Green City

accessible and affordable recreation
communities that support healthy lifestyles
public meeting spaces

3. Which of your programs and services are funded by The City's operating grant?

Opportunities and access to use discounted training and competition space for teams and athletes training along Canada's Long Term Athlete Development Model. Support of the Sport for Life Policy, care and maintenance of the parking lot that supports the facility and individuals accessing Lindsay Park.

4. Identify 3-5 performance measures that you will use to evaluate your organization's performance from 2019-2022. Provide measures in the RBA format of How much you will do, How well you will do it, and Is anyone better off. (See attached sample)

Performance Measure	2016 results	2017 results	2019-2022 results	
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Number of participant visits	1.5 million (approximate)	1.5 million (approximate)	Anticipate similar number, more when Legacy Enhancement and Expansion project is realized
Dollars invested into the Fee Assistance Program so that Calgarians may utilize Recreation programs and services offered by Repsol	\$371,000	\$417,000	Ongoing program expansion expected with additional assistance provided
Number of events including provincial, national and international competitions hosted at Repsol Sport Centre	56	56	Similar number however, with higher profile opportunities that provide a greater contribution to Calgary's economy when the Legacy Enhancement and Expansion project is realized
Percentage of prime time hours allocated for sport training booked	90 per cent ¹	90 per cent ²	Similar percentage with new opportunities to serve more people when the Legacy project Enhancement and Expansion is realized
# of athletes trained on site	8000 (approximately)	8000 (approximately)	Expected growth with the Legacy Enhancement and Expansion project
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	Expected growth with the Legacy Enhancement and Expansion project
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, with even greater opportunities when the Legacy Enhancement and Expansion project is realized
Percentage of available competition and event weekend spaces booked	100 per cent	100 per cent	when the Legacy project is realized
Percentage of members that are satisfied with Aquatic and Dry land services and	86%	85%	Expected improvement with newer, more modern facilities and amenities that will come

¹ Aquatics at 99% and Dry land at 85%

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

programs offered at Repsol Sport Centre.			with the Legacy Enhancement and Expansion project
Percentage of event managers that have indicated satisfaction in their competition experience	100%	N/A	Strive for improvement over the already strong scores
Social media ranking/satisfaction level(Ave rating - Yelp, FaceBook, Google reviews, Trip Advisor)	86%	86.5%	Strive for improvement over the already strong scores

HOW ARE CALGARAINS BETTER OFF?

- Thousands of Calgarians will be 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% 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 will continue to increase 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 will be 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. Identify how you will leverage resources from 2019-2022. Please provide specific examples.

The following resources will be leveraged to support operational activities. Traditionally, for every dollar invested by The City of Calgary into capital development, approximately three dollars were leveraged. Resources were leveraged against:

- Provincial grants
- Federal grants
- Sponsorship
- Earned revenue
- 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.
- 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. Provide your board approved budget projections covering 2019-2022:

Operations (000's)	2019	2020	2021	2022
City of Calgary operating grant	\$ 1,441	\$ 1,484	\$ 1,529	\$ 1,575
Other operating grants	-	-	-	-
Earned revenue from operations	9,627	9,772	9,919	10,068
Donations and fundraising revenue	-	-	-	-
Operating expenses	(10,239)	(10,545)	(10,861)	(11,185)
Net of revenue and expenses	\$ 829	\$ 711	\$ 587	\$ 458
Opening operating reserves	-	829	1,540	2,127
Ending operating reserves	\$ 829	\$ 1,540	\$ 2,127	\$ 2,585
Capital (000's)	2019	2020	2021	2022
Opening capital reserves	\$ 9,800	\$ 8,952	\$ 6,151	\$ 3,485
Interest earned on capital reserves	196	179	123	70
Requested City of Calgary lifecycle grants	644	780	589	500
Other city of Calgary capital grants *		5,000	5,000	5,000
Other capital revenue **		11,500	11,500	11,500
Capital expenditures	(1,688)	(20,260)	(19,878)	(19,200)
Ending capital reserves	\$ 8,952	\$ 6,151	\$ 3,485	\$ 1,355
* \$15M legacy enhancement and expansion project.				
** \$34.5M requested, but not confirmed or approved from Provincial or Federal governments and other sources.				

7. What are the key financial risks or challenges related to your organization's budget projections for 2019-2022? Provide specific examples and the year in which challenges are anticipated.

- Increased costs (staffing, utilities, etc)
 - Increased competition (boutique facilities, new recreation centres, new national competition)
 - Aging facilities that require capital upgrades and enhancements
 - Sport facility spaces that no longer meet international standards for competition
- Each of these risks is present in the current environment, with many being addressed with proactive steps. That said, in order to truly maximize opportunities and secure the Centre's position going forward, an investment is required to expand and enhance the facility.