

Calgary



CITY OF CALGARY
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CITY CLERK'S DEPARTMENT



One Calgary Civic Partner Presentation

(Lindsay Park Sports Society)

(Recreation Opportunities)



About our Work

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.

Values:

- Safety
- Legendary Service
- Excellence
- Innovation

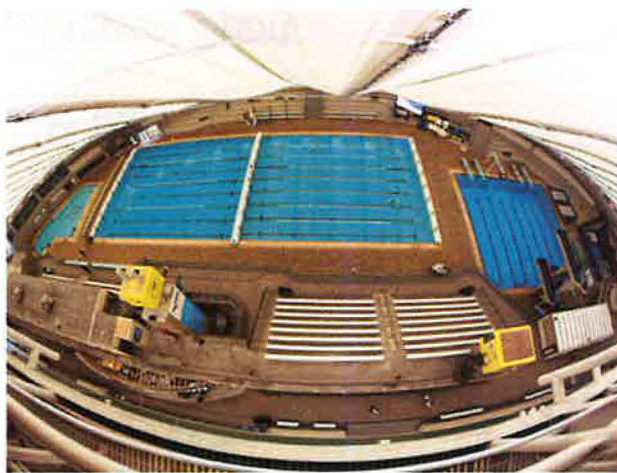


About our Work

Dual Mandate:

The objectives of The City and the Society, as per the Management and Operating Agreement with respect to the long-term use and operation of the Centre include, but are not limited to the following:

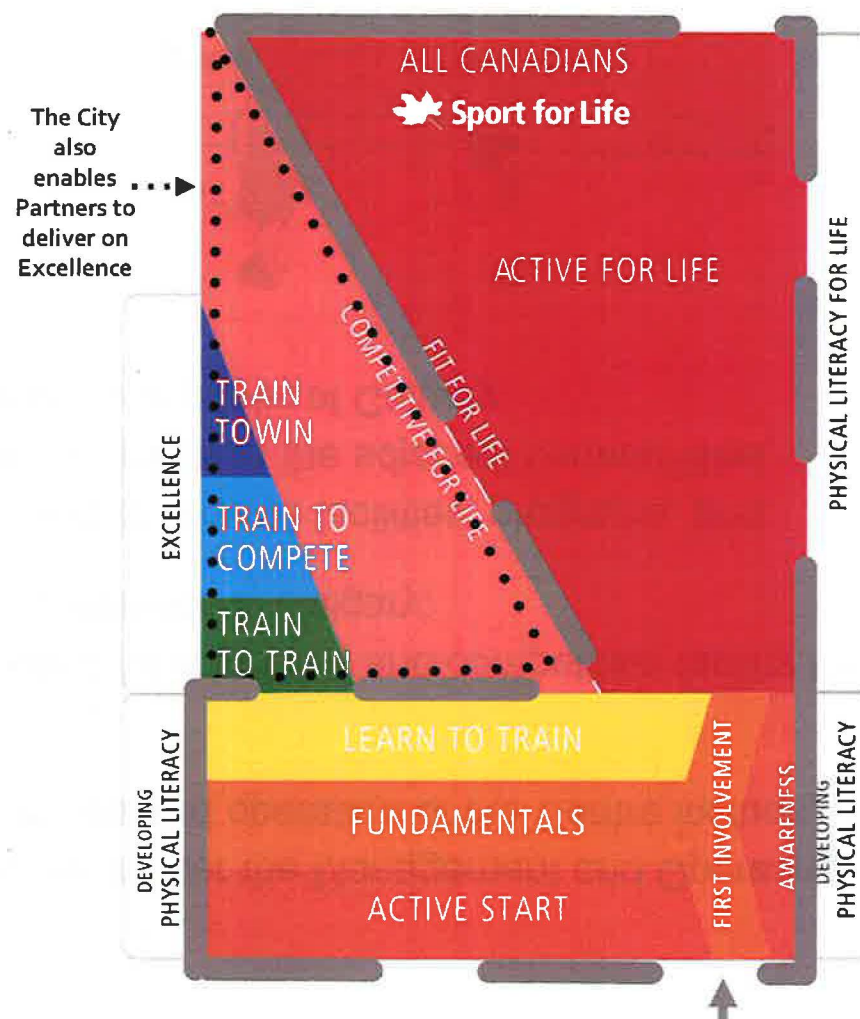
- That the Centre be developed and used for a training and competition facility for the development of high performance athletes in Calgary;
- That the Centre be developed and used to provide facilities, programs, and services for the fitness and recreational needs of the adjacent communities, downtown business people and the general public of Calgary.



Sport for Life Policy (CP2018-03)

Council adopted the Sport for Life Policy in May 2018.

Repsol Sport Centre's mandate includes the delivery of Excellence.



SOURCE: Attachment of Report CPS2018-0358, Proposed Sport for Life Policy

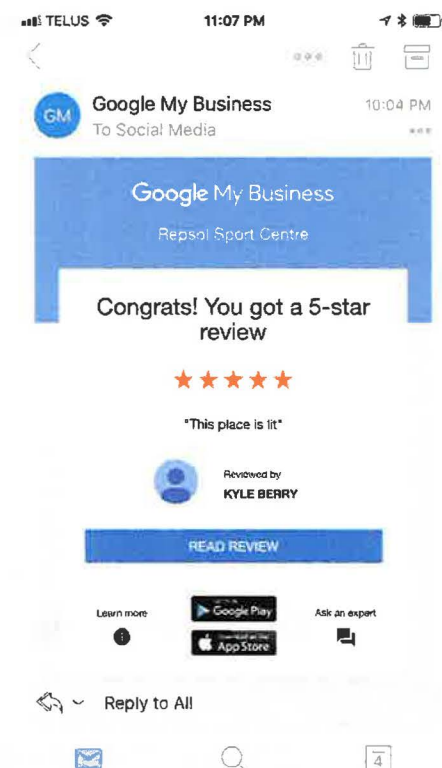
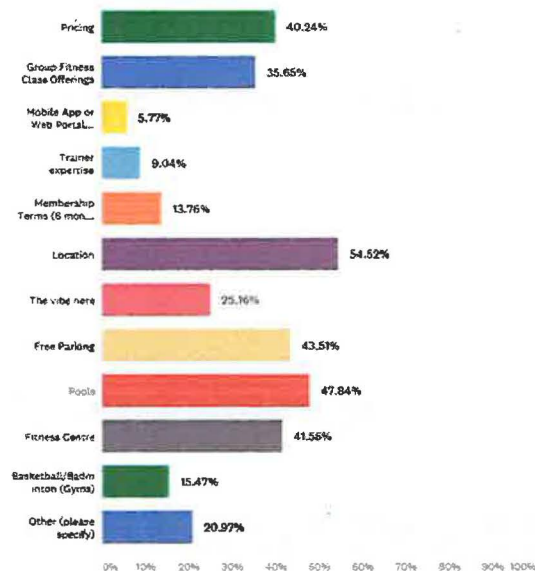
Meeting the Needs of Calgarians

Top 6 reasons people join RSC:

1. Location
2. Pools
3. Free Parking
4. Fitness Centre
5. Pricing
6. Group Fitness

What made you choose us over your local fitness studios or another recreational facility? Please check all that apply.

Answered: 740 Skipped: 0





Trends and Research

What challenges/opportunities/ trends is your organization researching:

Challenges:

- Losing foothold as national leader for sport training and comp (specifically aquatics)
- Facilities that no longer meet standards
- Increased competition
- Increased cost

Opportunities:

- Legacy Enhancement and Expansion Project
- Play to our strengths

What are you tracking to inform your 2019-2022 strategies?

- Member sales, program sales, competition, drop in use, satisfaction levels, industry trends

Alignment with Citizen Priorities & Council Directives

A Prosperous City

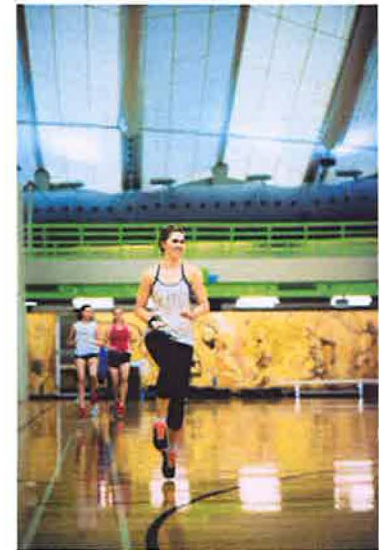
- drive economic growth
- job creation

A City of Safe and Inspiring Neighbourhoods

- safe public spaces
- community hub; connecting neighbours

A Healthy and Green City

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



2019-2022 Business Plan

Strategic Direction

- Goal 1: Future Growth & Development
- Goal 2: Technology & Innovation
- Goal 3: Reputation & Experience
- Goal 4: Facility & Equipment Enhancements

2019-2022 Priorities and Actions

- Realize LPSS Legacy Enhancement and Expansion Project
- Update Strategic Plan

What will you continue doing? Do more of? Do less of?:

- Leverage success of operating model and dual mandate
- Continue to ask our customers what they want, and then exceed their expectations



Legacy Enhancement & Expansion Project

1. World-class Facilities

Enhance and expand facilities in response to demand, optimal configurations and changes in the industry

2. Enhanced Main Entry

Reorient the main entrance to be more inviting and enhance customer experience

3. Parking Solutions

Offer parking solutions

4. Daily Training Environment

Create a Daily Training Environment that supports athletes and individuals with a multitude of services under one roof

5. Technology & Innovation

Incorporate technology and innovation

6. Support Space

Continue to be a community hub, providing support spaces i.e. social spaces, offices, team change rooms, meeting rooms, etc.

Priorities:

Expanded Aquatic Facilities

- New 10 lane, 2m deep FINA compliant pool
- New 25m x 25m dive tank and tower
- Redeveloped spectator seating

Expanded Support Space

- New locker/ change rooms
- New administration area

Enhanced Main Entry

- Main entrance reoriented to be more inviting
- Provides a new central gathering & social space
- Improved control point circulation

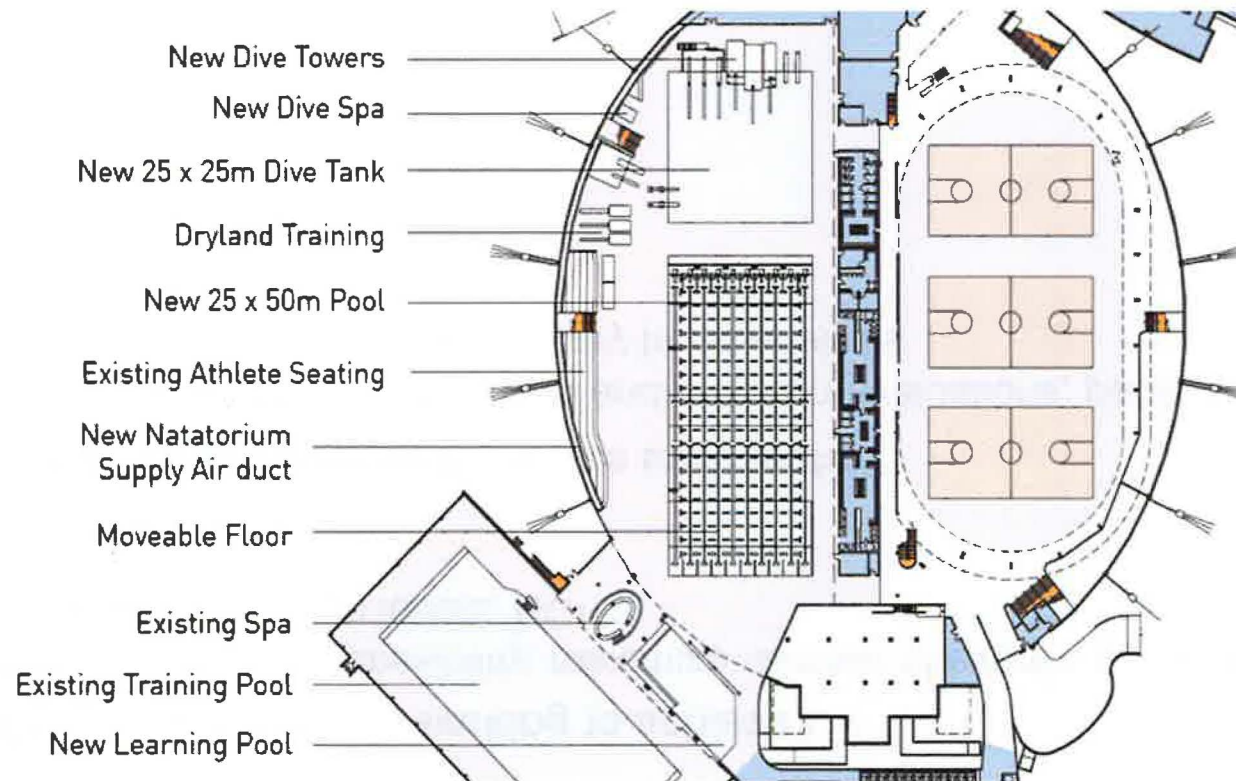
Increased Connection to Lindsay Park

- New glazing into natatorium

Legacy Enhancement & Expansion Project



Legacy Enhancement & Expansion Project



Results and Measuring Performance

What results are you seeking to achieve?

Greater use and accessibility, maximize number of events, support more athletes, satisfaction levels, ROI

How will you measure if you are successful?

Surveys, comment cards, event and program evaluations, participant feedback, market studies, industry trend analysis

Results Based Accountability

Accountability: How much did you do, How well did you do it, and Is anyone better off?

Calgarians are able to lead healthy and active lifestyles.

- approximately **1.5M visits/year**

Repsol Sport Centre has significantly higher number of visits than other like facilities across Canada.

- market comparison shows RSC serves more people with **significantly less municipal funding** than other like organizations

Repsol Sport Centre is committed to ensuring prime time is made available for sport, **actively promotes amateur sport excellence** and develops Calgary's high performance athletes.

- 90% of prime time booked



Results Based Accountability

Approximately **8000 athletes** are offered training time to pursue sport along various stages of the Long Term Athlete.

Member, Sport Partner and employee survey results score significantly higher than industry benchmarks.

More than **55 events** were hosted at the facility in 2018, maximizing all available weekend opportunities.



2019-2022 Operating Budget

Details on your 2019-2022 Board-approved operating budget

- Break-even or surplus budgeting
- Year-end net surpluses invested back into the facility the following year
- Ongoing support for the dual mandate, safety, legendary service, innovation & excellence

2019-2022 Capital Budget

Match CPRIIP (Building Lifecycle)

as per: Asset Management Plan
 Building Condition Assessment
 Level of Service

Invest \$200,000 annually in Sport Capital

Invest \$200,000 annually in Program Capital

Leverage funding against grants, earned revenue & collaborative activities