

CIVIC PARTNER 2018 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.

2018 City Investment

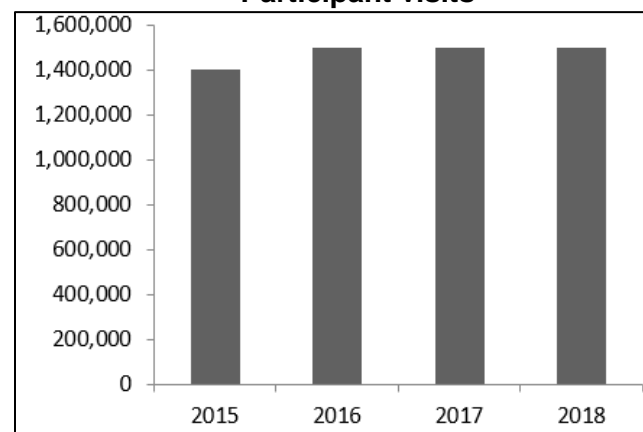
Operating Grant:\$1,398,762

Capital Grant: \$596,915

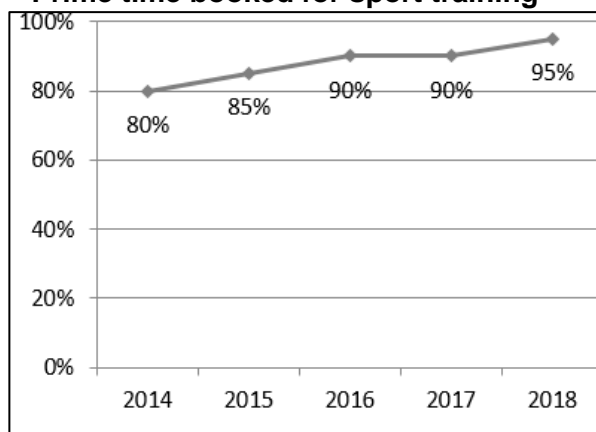
City owned facility? Yes

How did they do in 2018?

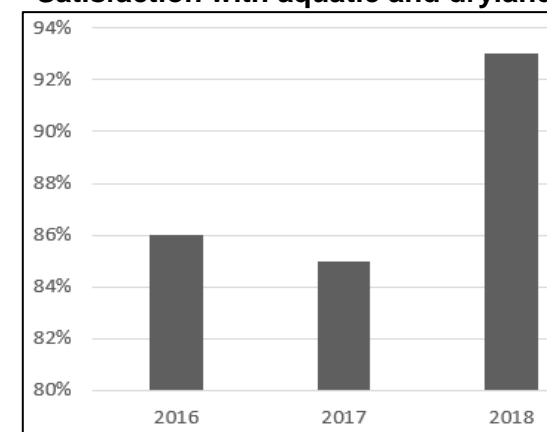
Participant visits



Prime time booked for sport training



Satisfaction with aquatic and dryland



The story behind the numbers

- Participant levels have remained stable but the economic downturn is impacting member recruitment and retention, and program registration. Mitigation strategies include a referral program, adding value to membership without raising prices and introducing new classes and services.
- The facility is 36 years old, and while it 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.
- To remain competitive, Repsol has focused on programs, services and amenities that differentiate the facility.

Strategic alignment

- Repsol contributes to *Calgary in the New Economy: An economic strategy for Calgary* by providing recreational options for people living and working in the Core, and contributing to the economic impact of sport by hosting 58 events in 2018.
- In 2018, Repsol supported the *Enough for All* poverty reduction strategy by investing \$450,000 in fee assistance.
- Repsol is a key partner in implementing the *Sport for Life* policy, and *Recreation Master Plan*. The facility supports physical literacy and being active for life while also providing important space for supporting sporting excellence.



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Organizational Structure: Independent External Organization

Fiscal Year End: December 31, 2018

Related Subsidiaries or Foundation: None

City 2018 Operating Grant: \$1,398,762

City 2018 Capital Grant: \$495,000 with a one-time funding carryover from 2017 of \$101,915.62

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 2018 that contributed to one or more of the [Council Priorities in Action Plan 2015-2018](#) and created public value?

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. What challenges affected your operations in 2018 and how did you adjust?

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

Adjustment: Placed a focus on programs, services and amenities that differentiate Repsol Sport Centre from the competition. Built a program around referrals. Added value to membership without raising prices. Introduced new classes and services.

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.

Adjustment: Leveraged existing resources to do more. Invested in energy efficient building modifications e.g. LED lighting

Challenge: Long term sustainability – competition locally and nationally within the recreation and sport industry continues to grow. Recognizing that Repsol Sport Centre was build 36 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. The Legacy Expansion and Enhancement project address this issue however, it remains unfunded.

Adjustment: Invested in smaller scale projects and technology in an effort to remain current.

4. Briefly describe how your key results in 2018 contributed to the following Council approved strategies (as applicable. Please note if you steward the strategy)

Strategy	Key Results
<u>Calgary in the new economy: an updated economic strategy for Calgary</u>	<p><i>"Key Initiative: expand and enhance tourism culture and recreation assets"</i></p> <ul style="list-style-type: none"> - <i>"Continue to build on livability assets that reflect our diversity throughout the city."</i> Repsol provides recreational options for people living and working in the Core. Surrounded by four vibrant communities included Erlton, Rideau Roxboro, Mission Cliff Bungalow and Lindsay Park, Repsol Sport Centre serves 4000-5000 people daily and approximately 1.5M people annually. The facility's proximity to two train stations, cycle rack and pathway system means the Centre can support customers from throughout the City. - <i>experiences and events showcasing Calgary as the Ultimate Host City"</i> Annually, Repsol Sport Centre hosted 58 events in 2018 with the local, provincial, national and international competitions.
<u>Cultural Plan for Calgary</u>	The world of sport was largely excluded (see page 21) from the cultural plan, however the intersection of culture and sport are contemplated in the Sport for Life Policy.
<u>Enough for All Poverty Reduction Strategy</u>	In 2018, Repsol Sport Centre provided approximately \$450,000 in fee assistance support to ensure all interested Calgarians can access the facility.
<u>Sport for Life Policy</u>	<p>Repsol contributes to the following commitments to Calgarians:</p> <ul style="list-style-type: none"> - Design and deliver programs that are equitable, inclusive and accessible - Design and deliver programs that align with long-term athlete development - Provide quality sport experiences - Removes barriers that prevent underrepresented groups from participating and enjoying sport - Enhances amenities to accommodate sanctionable sporting events - Enhance infrastructure to (a) deliver introduction to Sport and Recreational Sport; and (b) deliver competitive sport and high performance sport - Allocates amenities in a fair, equitable and transparent manner - Promotes Legacy from events
<u>Foundations for Hope: Calgary's Corporate Affordable Housing Strategy</u>	
<u>Open Spaces Plan (Calgary Parks')</u>	
<u>Recreation Master Plan</u>	The Recreation Master Plan recognizes that partnerships and collaborations <i>"as vital to the development of a broad and responsive recreation service continuum, to a Recreation for LIFE service approach, and to building complete communities."</i> The Sport for Life Policy recognizes that Sport Centres such as Repsol Sport Centre deliver in core recreational mandate of physical literacy and active for life while also providing important space for supporting sporting



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	excellence.
Calgary Heritage Strategy	

5. Do you support any Civic Partner approved strategies? For example, Calgary Arts Development Authority's [Living a Creative Life](#), or Tourism Calgary's [Destination Strategy](#)?

Repsol Sport Centre supports the Destination Strategy in a variety ways including, becoming the Ultimate Host City by enhancing Calgary's hosting infrastructure. In 2018, Tourism Calgary used visitor spending data to measure the impact of eight aquatic events that took place in the first two quarters of 2017. These events were hosted at Repsol Sport Centre and contributed nearly \$600,000 to Calgary's economy through visitor spending.

6. Please estimate how The City's operating funding was allocated in 2018. 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 2018? If yes:

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

8. What resources did your organization leverage to support operations in 2018?

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:

- 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

9. Using the chart below, please report your 2018 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. **Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

Performance Measure	2016 results	2017 results	2018 results	2019-2022 results
Number of participant visits	1.5 million (approximate)	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	\$451,000	Ongoing program expansion expected with additional assistance provided
Number of events including provincial, national and international competitions hosted at Repsol Sport Centre	56	56	58	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	95 per cent ³	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)	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	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	30 to 50 per cent less	30 to 50 per cent less invested in	30 to 50 per cent less invested in	30 to 50 per cent less invested in Repsol, with even greater opportunities when the Legacy

¹ Aquatics at 99% and Dry land at 85%

² Aquatics at 99% and Dry land at 85%

³ Aquatics at 99% and Dry land at 90%

budget when compared to like facilities across Canada	invested in Repsol	Repsol	Repsol	Enhancement and Expansion project is realized
Percentage of available competition and event weekend spaces booked	100 per cent	100 per cent	100 per cent	Expected to increase in caliber and participation numbers when the Legacy project is realized
Percentage of members that are satisfied with Aquatic and Dry land services and programs offered at Repsol Sport Centre.	86%	85%	93%	Expected improvement with newer, more modern facilities and amenities that will come with the Legacy Enhancement and Expansion project
Social media ranking/satisfaction level(Ave rating - Yelp, FaceBook, Google reviews, Trip Advisor)	86%	86.5%	88.5%	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, 58 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.



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- 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

10. CAPITAL AND ASSET MANAGEMENT (for applicable partners)

Asset: *Repsol Sport Centre*

a) Provide a summary of your organization's 2018 capital development, including specific lifecycle/maintenance projects.

In 2018, the Lindsay Park Sport Society and Repsol Sport Centre invested approximately \$1,600,000 in capital development, of which more than \$1,000,000 came from Centre funds.

Areas of investment included:

1. Building modification – approx. \$1.2M including upgrades to pools, life safety systems, building envelope
2. Program equipment – approx. \$200,000 including fitness equipment, furnishings
3. Sport performance equipment - \$200,000 including timing, scoring and competition equipment

b) What funding did your organization leverage to support capital activities in 2018?

For every dollar invested by The City of Calgary into capital development, approximately three times that amount was leveraged⁴. 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: Repsol Canada, Pepsi, Parks Foundation Calgary, Canadian Tire Jump Start[®] and sport partners.

⁴ Includes both a 2:1 dollar match and a 1:1 match of human resources/in-kind contributions.