VALUES IN ACTION

Respect

Initiative and Innovation

Service Excellence

Active Collaboration

Stewardship and Accountability

VALUE

Working collaboratively with stakeholders to plan and make decisions, understanding each other’s needs and priorities, and supporting each other to be successful.

Ensuring a positive and integrated client experience, being responsive to client needs, and attracting and developing great people who take pride in their work.

Ensuring a barrier-free experience, inviting everyone in, making everyone feel welcome, respecting differences, and treating people fairly.

Encouraging innovation and creativity, seeking to continuously improve, empowering people to express their thoughts and make decisions, seeking feedback on how to improve, and seeing change as an opportunity.

Being transparent in policies and decision making processes, setting goals and accounting for results, taking great care of the building and equipment, being environmentally responsible, investing for the future, exercising sound financial management, and making best use of resources.

VISON OF TORONTO PAN AM SPORTS CENTRE

The Toronto Pan Am Sports Centre is recognized for providing world-class experiences in sport and recreation, for all, for life.

MISSION OF TORONTO PAN AM SPORTS CENTRE INC.

To deliver an inspirational and responsive experience in recreation and sport to communities through collaboration among the City, the University, and high performance sports. We will do this by ensuring service excellence and sustainable stewardship.

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A legacy of the 2015 Toronto Pan Am and Parapan Am Games, Toronto Pan Am Sports Centre is co-owned by the City of Toronto and the University of Toronto and operated by a corporation named Toronto Pan Am Sports Centre Inc.

This world-class facility was the largest sport new-build for the 2015 Toronto Pan Am and Parapan Am Games and the largest infrastructure investment in Canadian amateur sport history. Toronto Pan Am Sports Centre opened to community users, University of Toronto faculty, staff and students, City of Toronto program users, the high performance sport community and fitness members in September 2014.

The 312,000 square-foot Toronto Pan Am Sports Centre includes two internationally sanctioned 10-lane 50-metre pools, a world-class dive pool and dryland dive training facilities, a four-court gymnasium, an indoor running track, a high performance testing centre, studio spaces, and a state-of-the-art fitness centre for athletes.

We are committed to accessibility under AODA requirements and, upon request, this document is available in different formats to ensure persons with a disability have access to the information. Please contact info@tpasc.ca for further information.

ABOUT THE TORONTO PAN AM SPORTS CENTRE
Fiscal year 2020 was like no other in our short history at the Toronto Pan Am Sports Centre. Despite the many impacts COVID-19 had on our operations we were able to adapt. We developed comprehensive Health and Safety Protocols that allowed us to reopen and safely operate, becoming a model for other facilities to follow. We received feedback from our facility users that the Centre felt like one of the safest public spaces to visit during the pandemic.

In addition to maintaining our operations we were able to take advantage of our shut down periods by completing some of our major maintenance and capital projects to minimize impacts on future programming and maintain our world-class facility.

I would like to thank the Board of Directors, senior management and staff for their commitment and continued contribution during this most challenging year. I would also like to thank the City of Toronto, the University of Toronto Scarborough, and High Performance Sport for their collaboration in adapting program delivery during these unprecedented times.

Sincerely,

Robert Singleton
Managing Director
Toronto Pan Am Sports Centre Inc.

MESSAGE FROM THE MANAGING DIRECTOR, TORONTO PAN AM SPORTS CENTRE INC.

MESSAGE FROM THE CHAIR, TORONTO PAN AM SPORTS CENTRE INC.

Thank you!

Sincerely,

Janie Romoff
Chair, Board of Directors
Toronto Pan Am Sports Centre Inc.
<table>
<thead>
<tr>
<th>Strategic Goal</th>
<th>Strategic Direction</th>
<th>2020 Organizational Priorities</th>
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<tbody>
<tr>
<td><strong>MAINTAIN A WELCOMING CULTURE THAT INSPIRES PEOPLE TO BE THEIR BEST SELVES</strong></td>
<td>Create a welcoming space of social inclusion for people of all ages, backgrounds, abilities and identities to pursue their passion for sport and recreation</td>
<td>Develop COVID-19 specific procedures, protocols and policies in order to ensure all users can safely return to the facility</td>
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<td>Promote a healthy lifestyle by supporting physical and social wellbeing</td>
<td>Develop or update procedures and policies on equity and diversity to ensure all users of the facility feel safe, respected, and considered</td>
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<td>Be an anchor in the community and provide opportunities for employment and personal growth</td>
<td>Implementation of our Data Analytic program to improve customer experience</td>
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<td>Utilize a virtual strategy to retain memberships, attract new members and continue to engage with our members</td>
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<td></td>
<td>Develop a strategy that includes virtual platforms to create opportunities for the community to interact and continue engaging</td>
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<td><strong>ENHANCE OUR COMMUNITIES THROUGH A WORLD-CLASS SPORT AND RECREATION DESTINATION</strong></td>
<td>Optimize opportunities and preserve our world-class facility to provide the highest level of service</td>
<td>Offer monthly workshops or “lunch and learns” to our staff and members</td>
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<td>Ensure that the integrated program model serves the needs of our diverse communities</td>
<td>Offer regular social events to keep staff connected with each other while working remotely</td>
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<td>Be a facility that not only hosts sport but advances sport</td>
<td>Offer job training opportunities to staff and the local community in order to help advance careers, invest in the staff and have a robust knowledge base at the facility</td>
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<td>Showcase the synergetic ownership model to influence the development of similar facility models worldwide</td>
<td>Provide certification opportunities in Sport and Recreation to the staff and local community</td>
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<td>Advocate for the fulfillment of the agreed funding model</td>
<td><strong>STRENGTHEN THE PARTNERSHIP, ADVOCATE FOR WHAT IS POSSIBLE, AND LEVERAGE WHAT WE HAVE CREATED</strong></td>
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<td>Proactively look for new ways to continue to share the Ownership Model while abiding by COVID-19 guidelines</td>
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<td>Work with HP groups to mitigate loss of HP utilization for daily training environment</td>
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<td>Secure and maintain Legacy Funding at sustainable levels</td>
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<td><strong>SHARE OUR STORY AND THE PRIDE PEOPLE HAVE IN THIS PLACE</strong></td>
<td>Raise our profile and distinguish our reputation as a world-class Centre for excellence, locally and internationally</td>
<td>Identify opportunities for the community to continue to utilize our space and resources during the pandemic to allow programming to continue and make the users feel safe</td>
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<td>Strengthen our role and commitment as an integral part of the community</td>
<td><strong>ONGOING ASSUMPTIONS</strong></td>
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<td></td>
<td>1. Achieve a minimum target of net zero-based budget</td>
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<td></td>
<td></td>
<td>2. Maintain LEED Gold certification standards</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3. Provide best-in-class Health and Safety policies, procedures and practices to ensure Toronto Pan Am Sports Centre serves as an environment for safe use</td>
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</table>
Upon our closure in March, Toronto Pan Am Sports Centre began delivering alternative programming to continue to engage facility users and started investigating best practices for the safe reopening of the Centre.

Toronto Pan Am Sports Centre offered a regular schedule of free live group fitness classes on Facebook Live while the facility was closed. Virtual activities included a daily “Community Coffee” video call between staff and facility users and a weekly “Sports Chat” call in collaboration with University of Toronto Scarborough Athletics & Recreation.

During the closure, Toronto Pan Am Sports Centre management developed and implemented facility protocols that were vetted through Toronto Public Health to ensure the safe return for all to the facility. Management also worked in collaboration with National and Provincial Sport organizations to create a “Safe Return to Train” plan for High Performance Sport and community clubs.

Toronto Pan Am Sports Centre offered modified community programming to comply with our Health and Safety Protocols.

The Centre’s Food and Beverage operation adapted by offering curbside pickup and implementing partnerships with food delivery services Skip The Dishes, Uber Eats, and Door Dash.

**TESTIMONIALS**

When the Toronto Pan Am Sports Centre reopened under strict COVID-19 protocols, I was pleased with the attention given to the health & safety of the members who attended.

The facility was maintained to a very high standard of cleanliness, the number of members in attendance was strictly managed and the staff was at all times professional and friendly.

I felt absolutely safe in terms of the risks the pandemic presented. The Centre had gone “all out” to ensure the members need not worry about the threat of the virus.

Community Member

I wish to express my appreciation for the effort that TPASC has put in so that lane swim (and other aquatic activities) can resume. It is a pleasure to be able to swim again. In my case, swimming is also effective therapy for my back problems. I must admit that the COVID-19 protocols are a pain but they are a small price to pay to stay safe and be able to swim again.

Keep up the good work.

Community Member

I found it very nice and thoughtful that Toronto Pan Am Sports Centre established coffee time. It enabled us to stay in contact with our friends at TPASC.

I especially enjoyed the online programs that were being offered.

Community Member

There is no doubt that the Toronto Pan Am Sports Centre (TPASC), when it opened, was a world-class facility for Performance and Recreation. The true appreciation of this standard is the leadership team and people of TPASC that continues and creates that world-class environment since opening.

March 12 2020 marked the day the doors closed at TPASC as the global pandemic hit - it seemed TPASC the next day was working to provide the safest return to play plan to re-open. This proactive attitude set the standard for sport organizations and facilities in Ontario, perhaps Canada, on how to re-open with the confidence of a safe place to be. Swim Ontario and the Ontario swimming community are very grateful and fortunate to have TPASC as a performance facility partner.

Swim Ontario
The City of Toronto Parks, Forestry, & Recreation utilized the Centre as one of four sites for their CampTO program which aligned with Toronto Pan Am Sports Centre COVID protocols to safely offer summer programming for youth.

In addition to CampTO, Parks, Forestry, & Recreation offered 29 general interest, visual arts, and music programs for a full seven weeks in the Fall of 2020. Programming included a new Adapted Sensory Program that utilized the studio and pool at the Centre. Of the 29 programs offered, 16 programs were at capacity.

University of Toronto Scarborough (USTC) Athletics & Recreation also hosted their “She Moves” event at the facility. 75 students that self-identify as women had the opportunity to enjoy physical activity, have a discussion around wellness and eating healthy food.

585 UTSC students participated in six Interhouse sports; ball hockey, basketball, indoor cricket, indoor soccer, ultimate frisbee, and volleyball from January to March.

UTSC students made 112,190 visits to the Centre in 2020. From January to March, 257 students participated in Aquatics, Dance, Martial Arts, Target Sports, and Learn to Play instructional programs. During the Summer and Fall, UTSC Athletics & Recreation programming was conducted virtually, taking advantage of the Studios in the Centre to film online instructional programming.
Toronto Pan Am Sports Centre continued to be an active member of the local community in 2020. The annual Family Fun Day Community Open House had 4,255 participants and added Meridian as a sponsor of the event. In addition to financial support for the open house Meridian also distributed 5,000 backpacks to visitors.

The Centre continued its partnership with Canadian Tire Jumpstart Charities. In the first three months of 2020, the Learn to Train program trained 73 youth from three local schools bringing the program total to 1,100 youth from 44 community groups and schools since 2015. Toronto Pan Am Sports Centre ran its third consecutive #givingtuesday fundraiser for Jumpstart Charities with 100% of the money raised going back into programs to help financially disadvantaged youth from local communities.

The Centre also partnered with the swim clubs based at the facility to facilitate a holiday Toy/School Supply Drive for disadvantaged youth. The drive resulted in a donation of over 100 toys for each group.

Despite the impacts of COVID-19, the Centre continued to attract multiple media production rentals in 2020. The facility hosted a combined 15 film/television/commercial productions; a 25% increase from the previous year’s number.

**PROGRAMMING HIGHLIGHTS**

**WE ARE A PLACE FOR EVERYONE**

**EVENTS (ABRIDGED)**

- SCAR Winter Classic Swim Meet
- OUA Swimming Championships
- TDSSAA City Swim Championships
- TPASC Family Fun Day Community Open House
- OFSAA Swimming Championships
- Swim Ontario Winter Swimming Championships
- Dive Ontario Spring Provincials
- Triathlon Ontario Indoor Triathlon
- SEAL Swim Meet

**THE YEAR IN NUMBERS**

**2020 VISITS**

<table>
<thead>
<tr>
<th>Period</th>
<th>Visits</th>
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<tbody>
<tr>
<td>JAN 1-MAR 13</td>
<td>369,895</td>
</tr>
<tr>
<td>MAR 14-DEC 31</td>
<td>160,065</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Visits</th>
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</thead>
<tbody>
<tr>
<td>2019</td>
<td>1,500,000 +</td>
</tr>
<tr>
<td>2018</td>
<td>1,400,000 +</td>
</tr>
<tr>
<td>2017</td>
<td>1,200,000 +</td>
</tr>
<tr>
<td>2016</td>
<td>1,000,000 +</td>
</tr>
<tr>
<td>2015</td>
<td>800,000 +</td>
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**COVID-19 SAFETY MEASURES**

- **1,354,914 ml** Hand Sanitizer
- **1,046,240** Sanitizing Wipes
- **27,900** Disposable Gloves
- **6,505** Face Masks
- **1,020** Face Shields

**INTERESTING NUMBERS**

- **505** Online Group Fitness Classes
- **1,662** Food Delivery Orders (Skip The Dishes, Uber Eats, Door Dash)
- **1** Video Portal & Mobile App launched
- **87%** Fitness Member Retention
- **15** Media Productions
- **1,682** Tim Hortons Mobile App Orders
Total operating revenues for 2020 were $13,995,266. This is 18% less than 2019 values. In March of 2020, the province of Ontario issued a state of emergency and Toronto Pan Am Sports Centre was instructed to close due to Public Health concerns related to the spread of COVID-19. When the Centre was able to reopen, it did so at limited capacity in both programming and attendance while adhering to Public Health guidelines.

Included in the revenue is the Legacy Fund contribution that provides support for High Performance Sport utilization of the facility as well as a contribution to the Major Maintenance and Capital Replacement Fund. The Legacy Fund contribution is transferred by the co-owners to Toronto Pan Am Sports Centre Inc. by means of share purchases. Accordingly, the transactions are recognized during the year as shareholder contributions. Also included in the revenue are the supports received by Toronto Pan Am Sports Centre Inc. from the Federal Government for COVID-19 relief; specifically the Canadian Emergency Wage Subsidy and Canadian Emergency Commercial Rent Assistance.

The revenue breakdown is shown in the pie chart above. City of Toronto and University of Toronto Scarborough (UTSC) revenue includes their annual Field of Play contributions and Office Space revenue.

The High Performance component includes revenue from High Performance partners, CSIO annual license fee, and the Legacy Fund contribution. The revenue breakdown highlights the different sources of revenue earned by Toronto Pan Am Sports Centre Inc. during the year.

Total operating expenses for 2020 were $14,649,015. This is 14% less than the 2019 values. Management was diligent in monitoring their expenses for Fiscal 2020 in order to minimize the negative financial impact of COVID-19.

The expense breakdown by area of business is shown in the pie chart above. The largest expense category is Building Operations which includes utilities, information technology, cleaning, groundskeeping, and snow removal.

The capital contribution expense represents a transfer of funds from the Operating Fund to the Capital Reserve Fund. This Major Maintenance and Capital Replacement fund is restricted for expenses projected over specific life spans of assets.

Overall, the fiscal 2020 operating results showed a deficit of $653,749. At December 31, 2020 there was a capital reserve balance of $17,644,053 which is on budget and supports the fifty-year capital replacement and major maintenance plan.
The 2020 fiscal year began with our consistent portfolio of resident High Performance groups training at the Toronto Pan Am Sports Centre. The facility also played host to a number of reoccurring events with the addition of the 2020 Swimming Canada Olympic Trials.

The first quarter of the year saw the delivery of important non-High Performance pathway events: City of Toronto High School Swim Championships, Ontario Federation of School Athletic Associations Swim Championship, and Ontario University Athletics Swim Championships. Through mid-March High Performance training was proceeding as anticipated and High Performance hosting had begun with Swim Ontario Provincials Championships and Dive Ontario Provincials Championships.

Upon closure Toronto Pan Am Sports Centre staff began the process to prepare for a reopening during the pandemic and as Public Health allowed a return to sport, we were able to hit every stage of reopening for High Performance Sport.

The following abbreviated timeline outlines the High Performance return to train at the Centre:

- June 15 - Dive Canada Dry Land Training
- June 24 - Swimming Canada in the water
- June 29 - Dive Canada in the water
- June 29 - Swim Ontario in the water
- June 30 - Wheelchair Basketball Canada on court
- July 13 - Judo Ontario on the mats
- July 13 - Wheelchair Rugby Canada on court

As High Performance Sport returned to train at the facility the Swimming Canada High Performance Centre Ontario (HPC-O), based out of the Centre, grew in size with the return/arrival of elite swimmers considered medal contenders for the Tokyo Olympics. Summer McIntosh, Taylor Ruck, Maggie MacNeil, and Kylie Masse joined the HPC-O, which already contained Olympic medalists such as Penny Oleksiak, creating a powerful group with the potential to achieve podium results.

While providing an appropriate Daily Training Environment for our High Performance partners Toronto Pan Am Sports Centre needed to adapt and implement protocols to create a safe environment to train as a result of COVID-19.

Our High Performance partners were pleased with the safety protocols implemented and have used Toronto Pan Am Sports Centre protocols for other High Performance and pathway facilities. Our protocols have been shared in several ways, including participation in the Swimming Canada Return to Swimming webinar. As one of the four panel members, the focus of the webinar was how to safely reopen aquatic facilities and reinvigorate the swimming community.

Through collaboration amongst all stakeholders, the Centre was able to provide Wheelchair Basketball Canada with a unique morning training environment, providing them with exclusive use of the Field House in order to maintain their risk assessment tool and safely continue training.

Toronto Pan Am Sports Centre management also acted as the lead on the High Performance Sub-Committee for the Ontario Minister’s COVID-19 Advisory Panel for Amateur Sport and Recreation.
The COVID-19 Pandemic had a significant impact on Canadian Sport Institute Ontario (CSIO)’s athletes as it closed our doors at all CSIO locations just months before the Tokyo 2020 Games. CSIO staff pivoted to a work from home environment delivering sessions virtually to support Tokyo-bound athletes. High Performance Sport and CSIO received an exemption from the Provincial Government to re-open its doors in June 2020 and implemented strict Return to Training Protocols that aligned with Centre protocols to allow athletes to train in the CSIO space.

The year leading up to our pandemic closing was a successful year for the CSIO, showcasing incredible performances by our national and provincial sport partners and their athletes and coaches, our staff, and CSIO as an organization.

CSIO believes in the power of sport, and its globally unifying principles. Amid the COVID-19 pandemic, we have seen the true resilience of our athletes, coaches, and staff adjusting to a new-normal and maintaining progress and results for potential podium finishes. CSIO has worked hard to ensure a safe and responsible Return-to-Sport strategy providing athletes and sport partners reassurance that we prioritize athlete and staff well-being. CSIO coming together in partnership with our stakeholders encapsulates our values of Commitment, Synergy, Integrity, and Openness. We are confident that Ontario’s athletes as part of Team Canada will lead in the upcoming Tokyo 2020 and Beijing 2022 Olympic and Paralympic Games.
The images presented in this section are from both traditional operations and COVID-19 restrictions.
2020 TORONTO PAN AM SPORTS CENTRE INC.
BOARD OF DIRECTORS

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Brenda Patterson

Howie Dayton

Leslie Lewis

UNIVERSITY OF TORONTO REPRESENTATIVES

Ira Jacobs Vice Chair

Brent Duguid Secretary/Acting Treasurer

Andrew Arifuzzaman

Bruce Kidd

Desmond Pouyat