VISION 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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<tr>
<th>VALUE</th>
<th>VALUES IN ACTION</th>
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<tr>
<td>Active Collaboration</td>
<td>Working collaboratively with stakeholders to plan and make decisions, understanding each other’s needs and priorities, and supporting each other to be successful.</td>
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<tr>
<td>Service Excellence</td>
<td>Ensuring a positive and integrated client experience, being responsive to client needs, and attracting and developing great people who take pride in their work.</td>
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<tr>
<td>Respect</td>
<td>Ensuring a barrier-free experience, inviting everyone in, making everyone feel welcome, respecting differences, and treating people fairly.</td>
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<tr>
<td>Initiative and Innovation</td>
<td>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.</td>
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<td>Stewardship and Accountability</td>
<td>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.</td>
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ABOUT THE TORONTO PAN AM SPORTS CENTRE

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 members.

The Canadian Sport Institute Ontario (CSIO), located at the Toronto Pan Am Sports Centre, provides world-leading sport science and sport performance services to identified high performance 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.
In 2019 we celebrated our first five full years of operation at Toronto Pan Am Sports Centre. I am proud to say that we have continued our mission to deliver an inspirational and responsive experience in recreation and sport to communities.

Since the facility’s opening, we have achieved a cost recovery budget and increased revenue growth by 20% to over $17M. Our fitness membership revenue has increased by 40%, rental revenue by 41%, and food & beverage revenue by 68%.

In 2019 we had a number of new events hosted at the Centre. We hosted the Toronto District School Board (TDSB) and Ontario Federation of School Athletic Associations (OFSAA) Swimming Championships for the first time. The OFSAA Championship set a new mark for the largest swim meet hosted at the facility with over 2,000 individual participants. The Centre also hosted the inaugural Can Am Holiday Volleyball Showcase tournament featuring world-class athletes and coaches from NCAA and USPORTS men’s volleyball programs.

I would like to thank all the staff for their commitment and continued contribution to our achievements in both 2019 and prior. I would also like to thank the City of Toronto, the University of Toronto Scarborough, and High Performance Sport for their collaboration in delivering an inspirational and responsive experience in recreation and sport.

Enjoy the summary of our fiscal year, as well as some highlights from our first five years, in the 2019 Annual Report.

Sincerely,

Robert Singleton
Managing Director
Toronto Pan Am Sports Centre Inc.

The Toronto Pan Am Sports Centre Inc. Board of Directors is pleased to present the organization’s 2019 Annual Report. In addition to presenting the results of the 2019 fiscal year, we will provide some highlights from the first five years of operation in this year’s report.

In 2019 we continued to pursue our vision of being recognized for providing world-class experiences in sport and recreation, for all, for life. A renewed 2019-2021 Strategic Plan was developed by the Board after consultations with stakeholders, and is now the guiding framework for maintaining a strong and enduring legacy for the facility.

It has been tremendously gratifying to witness the rapid positive impact of the Toronto Pan Am Sports Centre as a catalyst for healthy, activity living for the community around us, for University of Toronto Scarborough students, and for the high performance sports sector. The impact is reflected in the amazing growth in the number of visits to the facility from just over 800,000 visits during our first year of operation in 2015 to over 1.5 million visits in 2019.

I am very proud to have been associated with the skilled and engaged members of the Board of Directors, the excellent management team, and a highly proficient and dedicated staff who collectively continue to make the Toronto Pan Am Sports Centre a dynamic and vibrant living legacy. Thank you!

Sincerely,

Ira Jacobs
Chair, Board of Directors
Toronto Pan Am Sports Centre Inc.
• Create a welcoming space of social inclusion for people of all ages, backgrounds, abilities, and identities to pursue their passion for sport and recreation.
• Promote a healthy lifestyle by supporting physical and social wellbeing.
• Be an anchor in the community and provide opportunities for employment and personal growth.

ENHANCE OUR COMMUNITIES THROUGH A WORLD-CLASS SPORT AND RECREATION DESTINATION

• Optimize opportunities and preserve our world-class facility to provide the highest level of service.
• Ensure that the integrated program model serves the needs of our diverse communities.
• Foster a culture of engaged, committed and successful stakeholders.
• Be a facility that not only hosts sport but advances sport.

STRENGTHEN THE PARTNERSHIP, ADVOCATE FOR WHAT IS POSSIBLE, AND LEVERAGE WHAT WE HAVE CREATED

• Strengthen the partnership through collaboration and the unified brand.
• Showcase the synergetic ownership model to influence the development of similar facility models worldwide.
• Advocate for the fulfillment of the agreed funding model.

SHARE OUR STORY AND THE PRIDE PEOPLE HAVE IN THIS PLACE

• Leverage our collective journey of “puddle to podium” to enhance the individual experience.
• Raise our profile and distinguish our reputation as a world-class centre for excellence, locally and internationally.
• Strengthen our role and commitment as an integral part of the community.

2019 ORGANIZATIONAL PRIORITIES

• Research, develop or update policies on equity and diversity to ensure all users of the facility feel safe, respected, and considered.
• Develop a data analytic strategy that helps to identify trends and use as a tool to give the best customer experience.
• Formalize our retention program based on data from memberships to increase our retention rate, grow membership, and enhance our reputation as a best-in-class fitness facility.
• Diversify food & beverage offerings with more healthy options which can contribute to a healthier lifestyle for our users.
• Expand our partnerships with local hospitals and rehab centres and our scope of adaptive programs or services to increase utilization of the facility and to provide an opportunity and resource for these users to fulfill their sport and recreational goals.
• Host an event that offers employment opportunities for local youth that will have a positive impact on the local community and enhance our reputation.
• Partner with community programs that work with people with disabilities and/or at-risk youth to provide job training opportunities.
• Promote positive workplace experience through our evolving People Plan that makes TPASC a preferred place for employment.
• Begin formulation of a Business Continuity Plan to ensure we are prepared to handle any potential disruptions to our business.
• Complete internal audit recommendations (IT, Privacy, HR, Cash Handling).
• Perform thorough review and update of our Capital and Major Maintenance Model, complete with financials and timelines to ensure the future expected cash is sufficient to cover future needs.
• Review and update the Operating Agreement with tri-party to ensure that the facility is being utilized to its full potential.
• Participate in the advancement of Safe Sport initiatives that create a welcoming space for all where participants can work, compete, train and play in a safe and inclusive environment that is free of abuse, harassment or discrimination.
• Work with tri-party to develop a list of “facility-wide” KPIs that are mutually beneficial to all parties that can be tracked and achieved by working together.
• Actively look for opportunities to share the ownership model and create key messaging that can be used during these opportunities.
• Continue discussions with High Performance Sport leaders to discuss the delta between utilized and allocated time for High Performance Sport and advocate for the facility to be used as the model anticipated.
• Develop framework for a facility mentorship program between club, community, students and High Performance athletes that can help guide and inspire users on their puddle to podium journey.
• Optimize the use of social media as a marketing platform to reach a larger public audience.
• Recruit or create new opportunities to bring diverse groups of people into the facility to expand our usership and elevate our reputation as a world-class centre for excellence.
• Participate in community initiatives and heighten the profile of TPASC as an integral part of the community.

ONGOING ASSUMPTIONS

1. Achieve a minimum target of net zero-based budget.
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.
At the Toronto Pan Am Sports Centre we dream big.

We are a community of neighbours, students, and athletes.

We come together to compete, to train, and to play.

Our ages, backgrounds and abilities differ, but our goal is the same: to pursue our passion for sport and recreation.

Through respect and collaboration, we are partners in one another’s success.

We are a place for health and wellness.

We are a place to teach and a place to learn.

We are a place for everyone.

This is our journey, from puddle to podium.
The Toronto Pan Am Sports Centre had over 1.5 million visits to the facility in 2019. Our main user groups continued to consist of City of Toronto residents, University of Toronto students, High Performance athletes, and community users.

City of Toronto Parks, Forestry and Recreation course offerings grew to 2,174 registered courses in 2019 with 15,777 registered participants. 10,514 unique University of Toronto students utilized the Centre with the facility serving as the University of Toronto Scarborough (UTSC) campus' athletics and recreation facility. Community facility memberships grew to 3,538 in 2019. Free community walking track hours continued to be popular with community residents; 7,723 unique individuals walked a combined 112,066 times in 2019. The annual free Family Fun Day Community Open House attracted 3,571 participants from the community as well.

Over twenty-five community sport organizations and local schools trained weekly at the Toronto Pan Am Sports Centre in 2019. The Toronto Catholic District School Board (TCDSB) hosted their volleyball championship in the facility for the third consecutive year. The City of Toronto also hosted their Toronto Sport Hall of Honour celebration in the facility again in 2019.

There were a number of new events that took place at the Centre in 2019. The Toronto District School Board Swimming Championships and the Ontario Federation of School Athletic Associations (OFSAA) Swimming Championship where both hosted in the Competition Pool. The OFSAA Swimming Championship had over 2,000 participants and it was the largest swim meet, based on competitors, that the facility has ever hosted. Two new events took place in the Field House in 2019. The Canadian Regional Final for the Junior NBA Global Championships for U14 age saw eight boys’ teams and 8 girls’ teams compete for a spot in the Championship Finals in Orlando, Florida. The inaugural CAN AM Holiday Volleyball Showcase comprised of four USPORTS men’s teams (Trinity Western, Alberta, McMaster, Ryerson) and four NCAA men’s teams (Lewis College, UCLA, Ohio State, Long Beach State) also took place in the Field House.

The University of Toronto Scarborough (UTSC) increased participation across it’s entire athletic program in 2019. UTSC fielded 27 intramural sport teams increasing the number of athletes to 618, practicing and competing in the facility. The U of T Scarborough Men’s Division 1 basketball team won the championship at home in 2019. UTSC also hosted an increased number of interhouse league games with a total of 506 in seven sports with an increase in participation to 1,377. The Field House continued to be a hot bed of basketball in 2019. In addition to hosting the Junior NBA event the Ontario Basketball Association continued it’s Ontario Basketball League (OBL) at the facility, expanding their schedule to include hosting eight Provincial Championships ranging from U10 to U19 at the facility. The Ontario Scholastic Basketball Association (OSBA) also hosted a Junior Division Series with 10 teams as well as eight teams in a Challenger Division. The Toronto District College Athletic Association (TDCAA) also hosted their City Basketball Final Four at the Centre. The Toronto Pan Am Sports Centre’s annual basketball leagues continued to be one of the most popular leagues in the city and once again included a 32-team summer league.

New for 2019 was the addition of a regional cardiovascular rehabilitation service delivered via a partnership with Scarborough Health Network. Community residents participated in a six-month exercise and education program, helping participants to get on track to a heart-healthy lifestyle.
**PROGRAMMING HIGHLIGHTS**

**WE ARE A PLACE FOR HEALTH AND WELLNESS**

The Fitness Centre was used by 6,759 University of Toronto students a total of 115,008 times in 2019, including dedicated hours for women’s only workouts. Monthly workshops were delivered to members covering such topics as: meditation, unlocking the potential of food, exercise and chronic health conditions, water vs. land exercise, and other relevant topics.

**WE ARE A PLACE TO TEACH AND A PLACE TO LEARN**

The City of Toronto offered 1,716 (increase) Learn to Swim lessons ranging from Guardian Swim to Advanced Leadership programs, as well as Ultra 1 through Ultra 9. UTSC offered 32 instructional classes for 757 participants.

**WE ARE A PLACE FOR EVERYONE**

Of the 15,777 registrations in City of Toronto programming at the Centre, 5,357 (34%) registrants utilized the “Welcome Policy” to subsidize the cost of their registration. Toronto Pan Am Sports Centre continued to partner with Jumpstart to deliver programs via this partnership to a dozen schools/community groups.

**EVENTS (ABRIDGED)**

- Athletics Ontario AGM
- Ball for Brendo & Juicy Basketball Memorial Event
- Black Belt World Taekwondo Event
- Brazilian Jiu Jitsu Event
- Can Am Holiday Volleyball Showcase
- CSIO/Own the Podium National Spin Summit
- CSIO/RBC Training Ground
- Filipino Centre Toronto Victoria Invitational Basketball Tournament
- Grappling Industries Brazilian Jiu Jitsu Jr. NBA Regional Championships
- Judo Ontario Open Championships
- Just Like a Girl Water Polo Event
- NYAC Cup Swim Meet
- NYAC Mini Meets x3
- NYAC Youth Cup Swim Meet
- OPSAA Swimming Championships
- ONE Volleyball Premier Games
- Ontario Taekwondo Provincials
- Ontario Water Polo Provincials
- Phoenix Taekwondo Event
- RMP Athletic Marketplace
- SCAR Audi Midtown Winter Classic Swim Meet
- SCAR Audi Pan Am Invitational Swim Meet
- SEAL Swim Meet x2
- Swim Ontario Junior International Swim Meet
- Swim Ontario Provincials
- Swimming Canada World Team Trials
- TDSB City Swimming Championship Swim Meet
- Toronto Hall of Honour
- TPASC Family Fun Day Open House
- Triathlon Ontario Indoor Triathlon
- Triathlon Ontario Series Finale
- Wheelchair Basketball Canada Hoopfest
- Youth Employment Event

**THE YEAR IN NUMBERS**

**2019 - 1.5+ MILLION VISITS**

<table>
<thead>
<tr>
<th>2018</th>
<th>1,400,000 +</th>
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<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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- **112,066** TRACK WALKS
- **10,514** UNIQUE U OF T STUDENTS
- **10,436** REGISTERED FOR SWIM LESSONS
- **9,212** GROUP FITNESS CLASS VISITS

- **5,357** CITY OF TORONTO WELCOME POLICY PARTICIPANTS
- **3,538** COMMUNITY FITNESS MEMBERS
- **14,596** CHILDREN AGE 0-14 IN REGISTERED PROGRAMS

- **150+** HIGH PERFORMANCE ATHLETES TRAINING AT FACILITY
- **12** MEDIA PRODUCTIONS
- **8,126** BOTTLES OF GATORADE SOLD
FISCAL 2019 REVENUE

Total operating revenues for 2019 were $17,169,987 a 3% growth from 2018 values. This includes 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.

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, Canadian Sport Institute Ontario annual license fee, and the Legacy Fund contribution. The revenue breakdown is closely aligned with the commitments that were established as part of the Agreements and highlights the different sources of revenue earned by Toronto Pan Am Sports Centre Inc.

FISCAL 2019 EXPENSES

Total operating expenses for 2019 were $17,030,320. 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, groundskeeping, cleaning, and snow removal. The capital contribution expense represents a transfer of funds from the operating fund to the capital reserve fund. This fund is restricted for major maintenance and capital replacement expenses projected over specific life spans of assets.

Overall, the fiscal 2019 operating results showed a surplus of $139,667. At December 31, 2019 there was a capital reserve balance of $15,729,069 which is on budget and supports the fifty-year capital replacement and major maintenance plan.
Brooklyn Douthwright raced to three bronze medal finishes at the 2019 FINA World Junior Championships in the Women’s 800m Free relay, 400m Medley Relay, and Mixed 400m Medley Relay. Genevieve Sasseville also secured bronze at FINA World Juniors in both the women’s 800m Free Relay and 400 Medley Relay.

Judo Ontario’s training group based at the Centre showed continued progress in 2019 highlighted by Amr Abd Elrehim. He won silver in the U18 competition and bronze in the U21 competition at the 2019 Cadet & Junior Pan Am Championships. In total the group qualified three athletes for the Cadet World Championships and two athletes for Junior World Championships. Judo Ontario also had four athletes selected by Judo Canada for the Japan International Training Camp at Budo University. The best results for the group came at the 2019 IJF Cadet & Junior Cup held in Montreal where they secured 12 medals; two gold, four silver, and 6 bronze.

The Toronto Diving Institute based at the facility continued to growth in 2019. At the senior level, Eleana Dick, Joshua Inglis and Henry McKay all qualified for the 2019 FINA Grand Prix series. Inglis won a silver medal at the Australian Grand Prix event in the mixed 3m synchro. Dick was also selected to represent Canada at the FISU World University Games in Italy and placed fourth in the 10m event. She also advanced to the semi-finals at FINA Grand Prix events in Germany and Spain.

At the Junior level, Tatiana Conn, Katelyn Fung, and Joshua Inglis all qualified for the Junior Pan American Diving Championship in Santiago, Chile. Fung won five medals, Conn four, and Inglis one medal at the international championship. Also, ten athletes training out of the Institute competed at the 2019 Junior National Championships compared to zero in the initial year of the program in 2015.
Toronto Pan Am Sports Centre continued to be home to Wheelchair Basketball Canada’s National Training Centre for both the men’s and women’s Senior National Teams and the next generation (NextGen) Teams. 2019 saw both the men’s and women’s teams securing positions at the Tokyo Paralympics. The women secured their spot with a come-from-behind victory of the United States to win gold at the Lima 2019 Parapan American Games. The men’s team took home silver in Lima to secure their position at the Paralympic tournament. Also, a National Wheelchair Basketball Association (NWBA) Division Two team, comprised of men and women from the Wheelchair NextGen teams, won the NWBA finals with Kady Dandeneau being named MVP.

Housed within 23,551 square feet at the Toronto Pan Am Sports Centre is the Canadian Sport Institute Ontario (CSIO), a member of the Canadian Olympic and Paralympic Sport Institute Network. CSIO provides world-class programs, staff, services, and leadership to high performance athletes and coaches to enhance their ability to achieve international podium performances. CSIO offers athletes a range of sport science and sport medicine services including nutrition, physiology, biomechanics, strength & conditioning, mental performance, sport therapy and life services. Working closely with National and Provincial Sport Organization partners, over 1,400 athletes and 400 coaches are supported by CSIO annually. In addition, all nationally carded athletes have access to CSIO’s world-class daily training environment, sport medicine physicians, nutrition consultations, mental performance consultations, and career transition advice and planning services through the Game Plan program.

*INTERNATIONAL HIGH PERFORMANCE SPORT ORGANIZATIONS WHO HAVE UTILIZED TORONTO PAN AM SPORTS CENTRE*

- Afghanistan - 2017
- Argentina - 2019
- Australia - 2017
- Bermuda - 2015
- Brazil - 2018, 2015
- Colombia - 2017, 2015
- Cuba - 2014
- Denmark - 2017
- Estonia - 2017
- France - 2017
- Georgia - 2017
- Germany - 2017, 2016
- Guam - 2015
- Iraq - 2017
- Ireland - 2015
- Italy - 2017
- Jamaica - 2015
- Jordan - 2017
- Lebanon - 2015
- Mexico - 2015
- Poland - 2015
- Puerto Rico - 2015
- Romania - 2017
- Russia - 2016
- Scotland - 2018, 2016
- Slovenia - 2015
- Spain - 2016
- Switzerland - 2018
- Trinidad - 2015
- Ukraine - 2017
- United Kingdom - 2018, 2017
- Yemen - 2015

* not including the 2015 Toronto Pan Am and Parapan Am Games*
FAMILY FUN DAY OPEN
HOUSE ZUMBA CLASS

COMMUNITY TRACK WALKING

JR. NBA REGIONAL CHAMPIONSHIPS

TDSSAA SWIMMING CHAMPIONSHIPS
2019 TORONTO PAN AM SPORTS CENTRE INC. BOARD OF DIRECTORS

UNIVERSITY OF TORONTO REPRESENTATIVES

Ira Jacobs
Chair

Brent Duguid
Secretary/Acting Treasurer

Andrew Arifuzzaman

Desmond Pouyat

CITY OF TORONTO REPRESENTATIVES

Janie Romoff
Vice Chair

Andrew Flynn

Brenda Patterson

Howie Dayton

Leslie Lewis
STAFF BASED AT TORONTO PAN AM SPORTS CENTRE

We are a place for everyone.

618
Total

154
Full-Time Staff

464
Part-Time Staff

287
Full-Time Equivalent

SPORTS ORGANIZATIONS AT THE TORONTO PAN AM SPORTS CENTRE

RESIDENT HIGH PERFORMANCE SPORT ORGANIZATIONS

TRAINING AT TORONTO PAN AM SPORTS CENTRE

OFFICES AT TORONTO PAN AM SPORTS CENTRE

FIVE YEAR ANNIVERSARY
AWARDS AT STAFF FUNFEST

FACILITY HOLIDAY PARTY