

TORONTO PAN AM SPORTS CENTRE INC.



2014 ANNUAL REPORT





About Toronto Pan Am Sports Centre

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

The world-class facility is the largest sport new-build for the Games and the largest infrastructure investment in Canadian amateur sport history. Pre and post Games, TPASC delivers extensive programming that serves recreational and community groups, high performance athletes, as well as fitness centre clientele.

The 312,000 square-foot TPASC includes two internationally sanctioned 10-lane 50-metre pools, a world-class dive pool and dry-land dive training facilities, a four-court gymnasium, an indoor running track, conditioning rooms, 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 TPASC, provides world-leading sport science and sport performance services.

TPASC opened to community users, University of Toronto faculty, staff and students, City of Toronto program users and high performance in September 2014.

To meet our commitment to accessibility under AODA requirements, upon request, this document is available in different formats to ensure people with a disability have access to the information.

Please contact info@tpasc.ca for further information.

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#APlace4U

Toronto Pan Am Sports Centre
875 Morningside Avenue
Toronto, ON / M1C 0C7
416-283-5222 / www.tpasc.ca

Utilization

	Field House 0 Hours0	Aquatic Lane c0 Hoursc
City 0 of Toronto0	16,9910	34,1950
University 0 of Toronto0	12,2330	11,292c0

Rentals

7150 Field House Hours0		6,343 c0 Aquatic Lane Hours0	
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High Performance Sports

11,990 0 Aquatic Lane0 Hours0		
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			1,990 Field House Hours
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DAYS 3650 A YEAR0

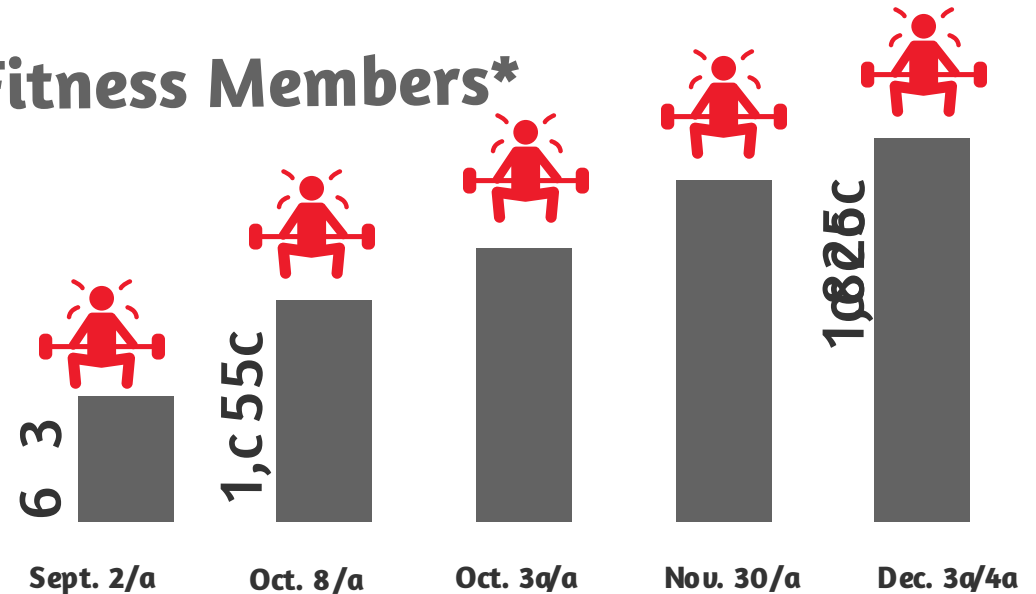


5am - 12am0



188,928 VISITS0
(Sept. 8 ec. 31/14)

Fitness Members*



* Data reflects TPASC paid fitness membership only and does not include City of Toronto programming or University of Toronto students.



960+0
Group Fitness
Classes0



2,718
Day
Passes



Ira Jacobs
Chair,
Toronto Pan Am Sports Centre Inc.
University of Toronto



Ann Ulusoy
Vice Chair,
Toronto Pan Am Sports Centre Inc.
City of Toronto



Janie Romoff
Treasurer,
Toronto Pan Am Sports Centre Inc.
City of Toronto



Brent Duguid
Secretary,
Toronto Pan Am Sports Centre Inc.
University of Toronto



Andrew Arifuzzaman
Director,
Toronto Pan Am Sports Centre Inc.
University of Toronto



Helen Morissette
Director,
Toronto Pan Am Sports Centre Inc.
University of Toronto



Eva Pyatt
Director,
Toronto Pan Am Sports Centre Inc.
City of Toronto



Sunil Sharma
Director,
Toronto Pan Am Sports Centre Inc.
City of Toronto



Michael St. Amant
Director,
Toronto Pan Am Sports Centre Inc.
City of Toronto



Ronald Swail
Director,
Toronto Pan Am Sports Centre Inc.
University of Toronto



Ira Jacobs
Chair,
Toronto Pan Am Sports Centre Inc.

The Board of Directors is very proud to present this inaugural annual report --- the 2014 Annual Report for Toronto Pan Am Sports Centre Inc.

Toronto Pan Am Sports Centre (TPASC) opened its doors on September 8, 2014 after years of planning, design, construction and coordination. Jointly owned by the City of Toronto and the University of Toronto, TPASC will be a legacy of the Toronto 2015 Pan and Parapan American Games, thanks to the foresight and vision of the federal, provincial, and municipal levels of government that funded its construction together with the students of the University of Toronto Scarborough campus.

The combination of strategic guidance and oversight by a knowledgeable and passionate board of directors, and operational management by a highly skilled management team, has resulted in an exciting first year of TPASC operations that has unfolded in accordance with plans and expectations.

TPASC has quickly earned a reputation as a jewel in the crown of Canada's sports infrastructure. With continued sound financial planning, diversified revenue streams, and expanded sport and recreation programming, TPASC is in a strong position to nurture that reputation by continuing to serve a wide range of stakeholders for decades to come.

On behalf of the board of directors, thank you to the many partners who contributed to the successful construction of this remarkable facility.



Robert Singleton
Managing Director,
Toronto Pan Am Sports Centre Inc.

Over the course of its first fiscal year of operation, the Toronto Pan Am Sports Centre (TPASC) has welcomed thousands of patrons through its doors. From City of Toronto programming through its Department of Parks, Forestry and Recreation, to sport and intramural activities through the University of Toronto Scarborough Department of Athletics and Recreation, to TPASC fitness members, to high performance user groups and athletes – TPASC has been an inspirational place for personal growth.

We are proud to establish an inclusive, passionate and customer-first environment at this world-class facility.

TPASC is committed to cultivating innovation in sport and recreation facilities and programs. We are equally committed to establishing a motivating place to work for hundreds of full time and part time employees. In order to be a world-class venue, we must hire, nurture and empower world-class staff focused on serving our wide range of stakeholders. Simultaneous with the construction and opening of TPASC has been the birth of a new organization. TPASC has just begun to realize its endless opportunities.

Open 365 days a year, TPASC continues to evolve in order to best serve its clientele. With strong ownership, experienced staff and amenities like no other building, TPASC has become, as its tagline suggests, *A Place for You*.



City of Toronto offers safe and enjoyable aquatics programming at TPASC.



Basketball is one of the many registered programs the City offers at TPASC.

City Aquatic Programs

City of Toronto Parks, Forestry & Recreation offered 312 learn to swim lessons ranging from Guardian Swim to Advanced Leadership programs, as well as Ultra 1 through Ultra 9. New programs were also introduced to Scarborough with the inclusion of SPLASH, Synchro and Adapted and Integrated swim lessons.

The City expanded the Swim to Survive relationship with the TDCSB by offering five schools the opportunity to introduce their Grade 4 students to water safety.

General Interest Programs & Fitness

City of Toronto offered 70 General Interest & Fitness Programs ranging from after school sports to older adult fitness classes, including instructional sport, dance, art and fitness. New to TPASC were Basketball, Lacrosse, Flag Football, Soccer, Martial Arts, Yoga, Bootcamp and the After School Homework Club.

Staff worked with the Mornelle Court community to deliver an after school program at the facility once per week.

Free walking track hours were established and well received by residents.

Stats and Facts:

- More than 2,200 people registered for programs offered by Parks, Forestry & Recreation at TPASC in the Fall 2014 session and approximately 30% used the Welcome Policy program to participate.
- 3,000 people attended leisure and lane swims.
- 3,500 participants attended sport drop-in programs.





Some of the TPASC training regimen was showcased on Toronto's number one morning show, Breakfast Television.



Inaugural TPASC Sports League men's basketball champions.

TPASC Fitness Centre

The two-storey TPASC Fitness Centre has opened with a full complement of personal training programs that serves TPASC members, UTSC students and sports clubs via a multi-platform cross training program. Additionally, a full complement of group fitness classes are delivered on a weekly basis. The combination of motivating and knowledgeable staff, along with state-of-the-art fitness equipment has made the fitness centre a popular destination.

Train, Play and Discover TPASC - Holidays Training

A successful training package was created in time for the winter holidays, which was offered to not only groups that regularly train at TPASC but also other teams within the GTA as an introduction to facility. Groups were given the opportunity to customize their package to include options such as swimming, rock climbing, group fitness classes, running on the TPASC track, Synergy 360 classes and various sports in the fitness centre.

League Play

In addition to training, many athletes visit TPASC to compete. TPASC ran leagues in basketball, futsal, and volleyball. TPASC also housed external volleyball, basketball, and futsal league play.

Climbing Wall

A popular spot at TPASC, the 41-foot climbing wall was utilized by corporate groups, high performance training, community drop-in hours, introductory lessons and the UTSC Climbing Club.



Minister of Tourism, Culture and Sport, The Honourable Michael Coteau, MPP (Don Valley East) assists a high performance athlete during a media tour of CSIO.



Wheelchair Basketball Canada training camp in the TPASC Field House.

Toronto Pan Am Sports Centre (TPASC) is proud to be the official home of Canadian Sport Institute Ontario (CSIO), a member of a network of Canadian Sport Institutes across the country designed to enhance the daily training environment of Canada's high performance athletes and coaches. CSIO works with 13 National Sport Organizations and 10 Provincial Sport Organizations, delivering programming to more than 600 targeted athletes and 100 coaches.

TPASC partners with the following high performance resident sport organizations that train regularly within the venue and have also hosted exhibition, invitational and international events:

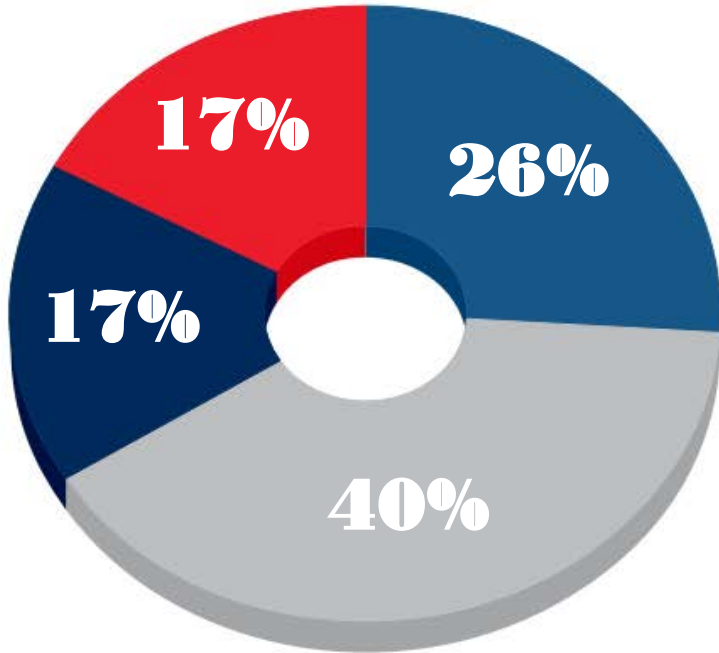
- Wheelchair Basketball Canada
- Swim Canada
- Synchro Canada
- Dive Canada
- Gymnastics Canada (Rhythmic Gymnastics)
- Swim Ontario
- Synchro Ontario
- Dive Ontario
- Judo Ontario

Additional high performance sports that occasionally train at TPASC include:

- University of Toronto Swim Team
- Canada Basketball
- Ontario Basketball
- Triathlon Ontario
- High Performance Swim Centre Vancouver

Wheelchair Basketball Canada, Dive Canada, Dive Ontario and Judo Ontario have centralized their offices at TPASC, while Swim Canada is housed within CSIO.

Several United States youth futsal teams played a series of exhibition games against its Canadian counterparts, bringing with them hundreds of tourists.



F14 Revenue Sources

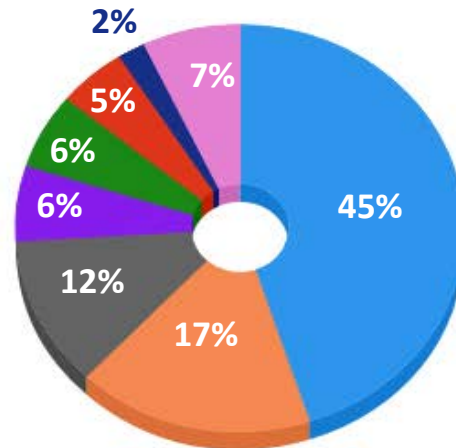
- **City of Toronto (26%) \$**
- **University of Toronto Scarborough (17%) \$**
- **High Performance (40%) \$**
- **TPASC Fitness Memberships and Rentals (17%)**

The Financial Statements and Auditor’s Report provide financial results for Toronto Pan Am Centre Inc. in its first year of operations. Incorporated on December 18, 2013, the organization commenced activities during 2014, and built a staffing team to manage the activities of the Toronto Pan Am Sports Centre (TPASC), which opened to the public in September 2014. There is no prior period historical data for comparison purposes, however, a comparison to the budget estimates is provided.

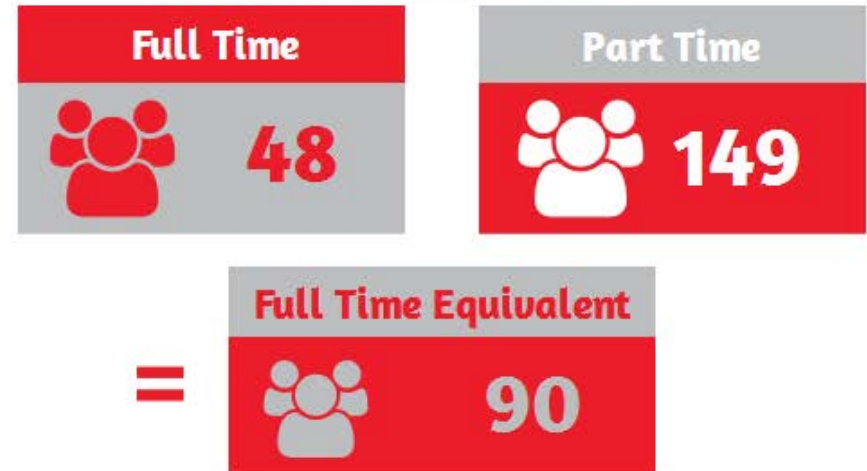
The budgeted values have been prepared on a cost-recovery philosophy, with estimated costs attributed to the hours available to users of the facility, to ensure that users are treated equitably. Based on the agreements with co-owners, the City of Toronto has committed to use 31% and the University of Toronto Scarborough campus has committed to use 17% of the available hours in the athletic facility. With the federal government serving as a major funding partner in the development of TPASC, high performance sporting organizations have been allocated 30% of the usable hours. The remaining 22% of the available time is designated to third party rentals through Toronto Pan Am Sports Centre Inc.

Operating revenues for 2014 were \$4,177,558, before inclusion of the Legacy Fund income component. The Legacy Fund contribution was received after year end. These funds are provided to support high performance utilization of the facility, and flowed through the co-owners, who transferred the funds to the organization by means of share purchases. Accordingly, the transactions are recognized in the following fiscal year.

F14 Major Expenses



TPASC Employment \$



Expenses during the year totalled \$4,542,123, as compared to budgeted expenses of \$5,753,668. Expenses were consistently below the initial budgeted values, partially due to the timing of the commencement of operation, and partially due to reduced expenditures during the first year of operations, when facilities are new and under warranty. Contracted services include security, information technology, cleaning, grounds keeping and snow removal, and management of food and beverage facilities. Utilities include electricity, water and natural gas.

The financial operating results at December 31, 2014 showed a deficit of \$364,563, as compared with a budgeted surplus of \$382,708. It should be noted however that the budget included a contribution of \$2,576,293 of Legacy Fund support. This amount was received after December 31, 2014, and flowed to Toronto Pan Am Sports Centre Inc. as shared capital contributions from the co-owners. After adjusting for this issue, the financial performance of Toronto Pan Am Sports Centre Inc. would have shown a surplus of \$2,211,730, which is \$1,829,022 better than budgeted.

Capital assets on Toronto Pan Am Sports Centre Inc. are relatively minor in nature, and consist of items such as furniture and equipment. However, Toronto Pan Am Sports Centre Inc. is responsible to establish and maintain a capital reserve fund to provide for major maintenance and replacement expenditures to the fixed assets at the facility over the anticipated lifespan of the capital assets.

At December 31, 2014 there was a capital reserve balance of \$346,825 in a designated account. Subsequent to December 31, 2014, Toronto Pan Am Sports Centre Inc. deposited funds to bring this reserve to its designated balance of \$1,970,465, as noted in Note 3 to the financial statements.

Toronto Pan Am Sports Centre Inc. showed financial performance which exceeded budgetary expectations and has financial structures in place to enable the corporation to fulfill its responsibilities in accordance with the expectations of its co-owners.





A young swimmer competes at TPASC for Scarborough Swim Club.



Synchronized swimming training within the TPASC Competition Pool.

The legacy of TPASC extends far beyond the high performance pathway. Community sport clubs have experienced the array of training opportunities available within the venue. From aquatics rentals to dryland dive amenities, from field house practices to climbing wall cross training, thousands of young sports enthusiasts have utilized TPASC to nurture their athletic development.

Scarborough Swim Club, who is also a tenant within TPASC offices, joins a long list of renown clubs that train regularly within the aquatic centre:

- Ajax Swimming
- North York Aquatic Club
- Oshawa Aquatic Club
- Pickering Swim Club
- Scarborough Underwater Club Incorporated
- Shadow Water Polo
- Toronto Synchronized Swimming Club
- Whitby Dolphins
- York Synchro Club

Many groups have come to enjoy the versatility of the TPASC field house. Training and intramural activities are scheduled primarily throughout evenings and weekends. Toronto IBM Club, Outtahand Volleyball Club and Scarborough Titans Volleyball Club are just some of the organizations that have added to the long list of gymnasium participants.

Nearly 100,000 programmable hours were utilized by City of Toronto, University of Toronto Scarborough, high performance, club, recreational and fitness programming throughout the first four months of operation.



Photo opportunities with several TPASC stakeholders during the September media event.



University of Toronto Varsity Blues forward Devin Johnson drives to the net at TPASC during an exhibition game against Laval University.

During its first four months of operation, Toronto Pan Am Sports Centre played host to a variety of successful sport, corporate and media events. The versatility of this world-class venue has provided TPASC the ability to accommodate diverse user groups for a wide range of events.

Media Event

September 5, 2014

The City of Toronto and University of Toronto Scarborough, in collaboration with the federal and provincial governments, Toronto 2015 Pan Am and Parapan Am Organizing Committee and Canadian Sport Institute Ontario, welcomed members of the media for a series of photo opportunities, speeches and interviews. The event took place throughout all areas of the facility, showcasing its uniqueness and state-of-the-art amenities.

Judo Ontario Annual General Meeting

September 21, 2014

Judo Ontario, who relocated its High Performance Training Centre and main offices to TPASC, also hosted the organization's Annual General Meeting (AGM), constitution meetings and elections at TPASC, in front of approximately forty members and staff.

University of Toronto Varsity Basketball Game

October 2, 2014

The University of Toronto hosted its first exhibition basketball game at TPASC versus Laval University, to tip off its men's varsity season. A tremendous atmosphere of spectators dressed in blue and white cheered the home Varsity Blues to a 87-81 victory over the visiting Rouge et Or.

Scarborough Swim Club 'Spookfest' Swim Meet

November 1-2, 2014

Spookfest, hosted by Scarborough Swim Club, was a regional swim meet that saw more than 200 athletes competing per session. The popular annual competition was set for short course, 25-metre lanes, and served as one of the first testing opportunities for TPASC to host aquatic events.



Premier Wynne (centre) enjoys a run on the TPASC Field House track.



City of Toronto "Let's Get Coaching" project hosted at TPASC.

Government of Ontario Cabinet Meetings

October 8, 2014

TPASC welcomed the 25th Premier of Ontario, the Honourable Kathleen Wynne to the venue. Premier Wynne was joined by members of her cabinet, University of Toronto Scarborough staff and students, and City of Toronto community users for an early morning run and swim prior to the day's important meetings.

Let's Get Coaching

November 29, 2014

Presented by the City of Toronto, Coaches Association of Ontario and MLSE Foundation, *Let's Get Coaching* is a City of Toronto project created to encourage sport development and healthy living across the city in celebration of the 2015 Pan Am and Parapan Am Games. The event at TPASC was the launch of the initiative, which hosted 350 participants who completed the National Coaching Certification Program to become community-level coaches for a variety of sports.

Ontario Junior International Swim Meet

December 3-7, 2014

Swim Ontario hosted the Ontario Junior International Swim Meet. The invitational saw approximately 200 athletes from across Canada and the United States compete with hundreds of spectators attending daily over the course of five days.

TO2015 Ticket Sale Kick-Off

December 8, 2015

Toronto 2015 Pan Am and Parapan Am Games Organizing Committee held a media event at TPASC to promote the kick-off of general ticket sales. Guest speakers included Saad Rafi (CEO, TO2015), MPP Michael Coteau (Minister responsible for the Games), Dwayne De Rosario (Toronto FC), and diver Maxime Bouchard. Several athletes from Dive Ontario preformed a live demonstration during the press conference.



TPASC Building Operations staff hard at work.



Customer Service team assists TPASC users.

The impact of Building Operations can be felt in every department at Toronto Pan Am Sports Centre (TPASC). In addition to collaborating with construction partners during the opening phases of the facility, Building Operations is tasked with the important functions necessary to ensure a successful day-to-day operation of this world-class venue as it hosts thousands of weekly patrons.

Safety and security, cleaning, grounds and snow removal, waste and recycling, pest control and mechanical maintenance are just some of the duties Building Operations manages. With approximately 312,000 square feet of space open to the public 19 hours each day, operating TPASC is a monumental task accomplished only by highly trained and skilled professional staff. Repairs and maintenance are on-going duties for a building the size of TPASC, which also takes on great environmental responsibilities.

Through extensive planning and strategic design by the owners and its construction partners, TPASC is a LEED (Leadership in Energy and Environmental Design) Gold Standard Building.

Energy Efficient – TPASC is 54% more energy efficient than a building designed to standard building code.

Fresh Air Atmosphere – All adhesives, sealants, paints and coatings are low-to-no Volatile Organic Compounds (VOC's).

Responsible Recycling – 30% of materials used to construct Toronto Pan Am Sports Centre contain recycled content.

We Use Less – The washroom fixtures are efficient and innovative, using 37% less water than a standard code building.

Solar Energy – The roof at TPASC is covered in solar panels that produces 700,000 kWh of energy every year; that is enough to power over 20 standard homes and saves \$65,000 a year in energy costs.

Local Materials – 30% of the building materials came from local sources.

Handling Waste – 95% of the site's total construction waste was diverted from landfill.

Smart Commuting – TPASC has 220 bike stalls and is located near two major bus routes that connect Toronto's subway system.



Team Aquatics Store at TPASC.



The launch of tpasc.ca.



Visitors enjoy a bite to eat at Pool Sides.

Customer service, sales, marketing, communications, digital media, retail, sponsorship and branding are just some of the functions Business Development manages at TPASC.

During its first year of operation, TPASC management established partnerships with Team Aquatics as its primary retail tenant and signed an agreement with Aramark to serve as its food and beverage agency of record. TPASC owns a franchise of three major brands within the venue, including Tim Hortons®, Pizza Pizza® and Booster Juice®. In addition to the popular quick service outlets, TPASC created Pool Sides Bar and Grille.

The digital strategy within TPASC is extensive, connecting users within the facility as well as online. A multi-layered web environment syncs all sport and recreation program scheduling, membership queries, promotional information and social media engagement. Monitors are strategically located throughout the building, including on fitness machines to ensure all customers are up-to-date with services and programs offered at TPASC.

With a diversified group of users including City of Toronto program users, University of Toronto Scarborough students, faculty and staff, high performance athletes as well as TPASC fitness clientele, the Business Development team created a soft launch of the marketing campaign #APlace4U - symbolizing the inclusivity and diversity of TPASC.

Metroland Media provided TPASC the opportunity to promote its membership sales through a series of advertorials and complimentary day passes to thousands of homes via the Scarborough Mirror.

A venue as state-of-the-art as TPASC is welcoming to the film industry. Several advertising agencies utilized unscheduled programming areas and other sections of the facility to shoot a variety of videos, photo shoots and commercials.



Full Time Staff

Executive Office

Managing Director
Executive Assistant to the Managing Director
Manager of Technology
Human Resources Manager

Robert Singleton
Daniela Fraccaro
Russell James
Stephanie Battrick

Business Development

Director, Business Development
Lead Membership Representative
Senior Advisor, Marketing and Communications
Manager, Membership Services
Manager, Sales and Retail
Administrative Coordinator

Parrish Offer
Amrita Narula
Michael Cvitkovic
Michael Sheridan
Steve McCormack
Tamara Hinic

Business Administration

Director, Business Administration
Financial and Budget Analyst
Reception and Business Administration Coordinator
Accounting Clerk
Manager, Business Administration

Brian Smith
Elizabeth Yu
Olivia Kloosterman
Jacques Jean
Vaki Siva

Building Operations

Director, Building Operations
Maintenance
Maintenance
Building Operator
Administrative Coordinator
Maintenance
Building Operator
Manager, Building Operations
Maintenance
Building Operator

Catherine Hughes
Brett Roworth
Emilio Nero
Guillermo Nabong
Pina Cerrito
Robert Smith
Shakeel Sheikh
Trevor Calvert
Vincent Chong-Knight
Zandro Valenzuela

Sport and Recreation

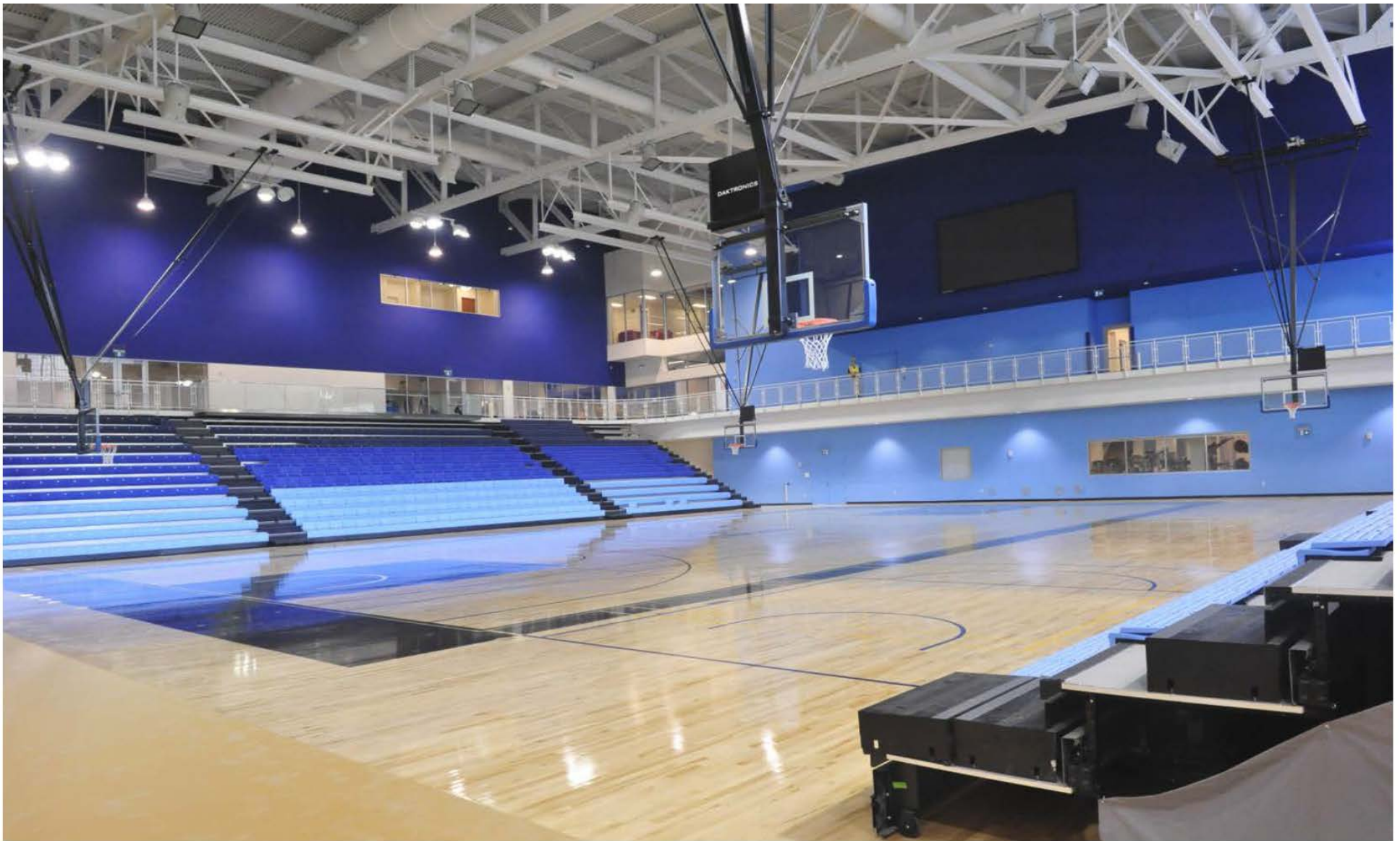
Director, Sport and Recreation
Administrative Coordinator
Aquatics Deck and Events Coordinator
Fitness Centre Manager
Aquatics Supervisor
Personal Training and Group Fitness Coordinator
Assistant Manager of Recreation
Individual Conditioning Associate
Assistant Manager of Recreation
Aquatics Manager
Field House Coordinator
Manager, Events and Special Projects

Rafael Torre
Andrea Billings
Colleen Oag
Eike Dreyer
Eric Ho
Jessica Au Yeung
Katie Miller
Lisa Kricfalusi
Matthew Maclaren
Maxx Plank
Michael Badali
Sonya Bastedo

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 **TORONTO**



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SCARBOROUGH