



**STAFF REPORT
ACTION REQUIRED**

**Toronto Pan/Parapan Am Games Host City Showcase
Program & Major Special Event Reserve Fund**

Date:	June 18, 2013
To:	Executive Committee
From:	City Manager
Wards:	All
Reference Number:	

SUMMARY

In a little over two years, Toronto will host the TORONTO 2015 Pan American / Parapan American Games, the largest international multi-sport event (measured by number of participating athletes and sport competitions) ever held in Canada. The Games are expected to draw 10,000 athletes and officials and up to 250,000 visitors to the Toronto region. Training and competition venues for the 51 sports that will be featured at the TORONTO 2015 Games will be located in 13 municipalities across the Greater Golden Horseshoe.

To take full advantage of the opportunities this significant event presents – and to protect and strengthen Toronto's international brand and reputation – this report outlines the anticipated benefits, costs and elements of a Pan/Parapan Am Games *Host City Showcase Program* for the City of Toronto. A description of sound public policy criteria and processes used to support the identification and evaluation of Host City Showcase Program initiatives is also provided.

The four main elements of the proposed \$15.428M Pan Am Games Host City Showcase Program include:

- a commitment of up to \$2.500M for a Public Celebration & Cultural Festival in Nathan Phillips Square;
- an investment of up to \$2.700 M for a Host City *Welcome & Engagement Program* to support Games related marketing and communication activities, and enhanced visitor and business services;

- funding of up to \$6.228M for 16 innovative projects which will leverage the profile of the Games to advance City Council endorsed objectives related to (i) economic development and tourism, (ii) sport development and healthy living, and (iii) resident engagement and cultural celebration; and
- flexibility to invest up to an additional \$4.000M over the next two years in other Host City Showcase Program initiatives championed by the City or Games partners, subject to the development of business cases, evaluation using criteria outlined in this report, and final review and consideration by City Council.

Implementing the Host City Showcase Program recommended in this report will help attract additional funding and support from Games partners, including the Organizing Committee for the TORONTO 2015 Pan/Parapan American Games ("TO2015").

The Host City Showcase Program will also have a significant positive impact on the overall quality and experience of the TORONTO 2015 Games for city residents and businesses; visitors and dignitaries; athletes, coaches and officials; and local and international media.

A related purpose of this report is to describe and propose the establishment of a new Major Special Event Reserve Fund which would be used, initially, to fund components of the Showcase Program. This Reserve Fund has the potential to be one of the most important institutional legacies of the Games, as it would position Toronto to more effectively pursue and deliver other high profile events by providing a funding source to cover (a share of the) non-recurring bidding, municipal service and enhanced City programming costs associated with such events.

RECOMMENDATIONS

The City Manager recommends that Toronto City Council:

1. Endorse the TORONTO 2015 Pan American / Parapan American Games Host City Showcase Program and initiatives outlined in this report with anticipated gross expenditures of up to \$15.428M, and direct the City Manager, Deputy City Managers and Division and Agency Heads to include, as required, the following Showcase Program elements for final consideration as part of the 2014 and 2015 operating and capital budget processes:
 - i) Pan/Parapan Am Games Public Celebration and Cultural Festival in Nathan Phillips Square – up to \$2.500M in operating funding, with funding earmarked in the base Economic Development & Culture division budget.

- ii) Host City Welcome and Engagement Program (Residents, Visitors and Businesses) – up to \$2.700M in operating funding, funded from the Major Special Event Reserve Fund.
 - iii) Sixteen (16) Host City Showcase Initiatives listed in Appendices C, D and E – up to \$6.228M (\$3.030M operating, \$3.198M capital), funded from the Major Special Event Reserve Fund (or other sources) -- in order to support City economic development and tourism, sport development and healthy living, and resident engagement and cultural celebration objectives.
 - iv) Other potential Host City Showcase Program Investment Opportunities – up to \$4.000M, funded from the Major Special Event Reserve Fund.
2. Approve the use of Nathan Phillips Square as a venue and site for Pan/Parapan Am Games festival/celebration and ceremony purposes, and authorize the City Manager to negotiate, approve and execute agreements on the City's behalf with TO2015, the Province of Ontario, and/or other entities related to the planning, design, programming and delivery of a Public Celebration and Cultural Festival, and ceremonies, in Nathan Phillips Square (and, as appropriate, other locations), to be held in conjunction with the TORONTO 2015 Games.
3. Approve the Pan Am Path initiative detailed in Appendix C with gross and net total expenditures of \$1.900M (\$0.400M operating, \$1.500M capital), and:
- i) Amend the Council-approved 2013 Capital Budget for Parks, Forestry and Recreation to create a new capital project called Pan Am Path in the amount of \$1.200 million with cash flow of \$0.075 million in 2013, \$0.850 million in 2014 and \$0.275 million in 2015 funded from the Major Special Event Reserve Fund.
 - ii) Amend the Council-approved 2013 Capital Budget for Transportation Services to create a new capital project called Pan Am Path in the amount of \$0.300 million with cash flow of \$0.050 million in 2013, \$0.200 million in 2014 and \$0.050 million in 2015 funded from the Major Special Event Reserve Fund.
 - iii) Amend the Council-approved 2013 Operating Budget for Parks, Forestry and Recreation to establish a provision for the Pan Am Path initiative that requires \$0.050 million in 2013 with additional funding of \$0.200 million in 2014 and \$0.150 million in 2015 to be included in the 2014 and 2015 PF&R operating budget submission for consideration, for total operating funding of \$0.400 million, to be funded from the Major Special Event Reserve Fund.

4. Approve the Wayfinding Strategy Pilot initiative detailed in Appendix D with total gross expenditures of \$0.800M and anticipated net expenditures of \$0.600M (\$0.300M operating, \$0.300M capital), and:
 - i) Amend the Council-approved 2013 Capital Budget for Transportation Services to create a new capital project called Wayfinding Strategy Pilot (Pedestrian Safety & Infrastructure CTP713-10) in the amount of \$0.300 million with cash flow of \$0.150 million in 2013 and \$0.150 million in 2014 funded by \$0.300 million from the Major Special Event Reserve Fund.
 - ii) Confirm the existing Council approved transfer of \$0.150 million in 2013 and \$0.150 million in 2014 from the Public Realm Reserve Fund to Economic Development and Culture for the development of the Mapping asset portion of the Wayfinding Strategy.
 - iii) Amend the Council-approved 2013 Operating Budget for Transportation Services to establish a provision for the Wayfinding Strategy Pilot that requires \$0.050 million in 2013 with additional funding of \$0.150 million to be included in the 2014 Transportation Services Operating Budget submission for consideration, for total operating funding of \$0.200 million, to be funded from third party contributions.
5. Direct City officials to use the criteria outlined in Appendix B to inform the assessment of any other potential Host City Showcase Program investment opportunities and include, as appropriate, any such proposals in the 2014 or 2015 operating and/or capital budget processes for Council's consideration.
6. Establish a new "Major Special Event Reserve Fund" as a discretionary reserve fund, initially for the purpose of funding components of a TORONTO 2015 Pan American / Parapan American Games Host City Showcase Program and thereafter to provide funding and budget stabilization for the non-recurring bidding, municipal service delivery and enhanced City programming costs associated with major special events, in accordance with the criteria set out in Appendix A by:
 - i) Amending Municipal Code Chapter 227 (Reserves and Reserve Funds) by adding the "Major Special Event Reserve Fund" to Schedule 7 (Corporate Discretionary Reserve Funds), with criteria as set out in Appendix A.
 - ii) Funding the "Major Special Event Reserve Fund" in an initial amount of \$12.200M from the 2012 operating surplus.

Financial Impact

Detailed financial information regarding the City of Toronto's already approved investment of up to \$96.5M in nine TORONTO 2015 Games related capital projects, as well as current and forecast expenditures for operational planning and Games time service delivery requirements, is provided through Operating and Capital budget processes and other updates to City Council.

This report outlines and recommends investment in a TORONTO 2015 Games Host City Showcase Program.

Specifically, this report recommends the establishment of a new Major Special Event Reserve Fund to support (components of) the proposed Host City Showcase Program and, more generally, the non-recurring expenses (for bidding, City services, or enhanced City programming) associated with future large-scale special events. This Reserve Fund would be funded initially through a contribution from the 2012 year-end surplus and thereafter through annual budget contributions from the Economic Development & Culture division or other sources as may be determined.

Financial impacts and proposed funding sources for Host City Showcase Program components and initiatives are outlined in the table below.

<i>TABLE A – Host City Showcase Program Costs and Funding Sources</i>				
Showcase Program Category / Initiative	Anticipated Costs and Funding Source(s)	Operating (Up to - \$M)	Capital (Up to - \$M)	Details
<i>Public Celebration and Cultural Festival at Nathan Phillips Square</i>	Up to \$2.500M to be included as part of the EDC base operating budget submission in 2014 and 2015.	\$2.500M	0	Approval by Council of a City investment in the Festival will leverage a matching \$2.500M investment from TO2015, and provide a strong basis for securing additional funding from other Games partners.
<i>Host City Welcome and Engagement Plan (Residents, Visitors and Businesses)</i>	Up to \$2.700M from the Major Special Event Reserve Fund.	\$2.700M	0	Preliminary plans and budget estimates have been developed. Final review and funding approval will take place through the 2014 operating budget process.
<i>Business cases for the Pan Am Path and Wayfinding Strategy Pilot projects and 14 other initiatives to advance the City's (i) economic development & tourism, (ii) sport development & healthy living, and (iii) resident engagement & cultural celebration objectives have been received, reviewed and deemed to meet the criteria (see Appendix B) to the extent required to warrant inclusion in the Host City Showcase Program. Project details are available in Appendices C, D and E1-E14. Final review and funding approval for the 14 projects listed in Appendices E1 - 14 will take place through the 2014 budget process.</i>				

Category / Initiative	Anticipated Costs and Funding Source(s)	Operating (Up to - \$M)	Capital (Up to - \$M)	Details
<i>Pan Am Path</i>	Up to \$1.900M from the Major Special Event Reserve Fund.	\$0.400M	\$1.500M	Approval sought in this report.
<i>Wayfinding Strategy Pilot</i>	Up to \$0.800M, including \$0.300M from the Major Special Event Reserve, \$0.300M from the Public Realm Reserve, and \$0.200M from 3 rd parties.	\$0.500M	\$0.300M	Approval sought in this report.
<i>4 Economic Development & Tourism initiatives</i>	Up to \$0.724M from the Major Special Event Reserve Fund.	\$0.724M	0	Rio de Janeiro Friendship City ; Export Development to Latin America; Toronto Global Forum ; Youth Sport Incubator
<i>7 Sport Development & Health Living initiatives</i>	Up to \$2.408M from the Major Special Event Reserve Fund and other sources.	\$1.241M	\$1.167M	Let's Get Coaching ; Sport Literacy Development Program; Pan/Parapan Am Sport Development Fund ; Parasport First Contact Program; Exhibition Place Splash Pad ; Tobacco Free Games; Bixi Program Expansion
<i>3 Resident Engagement & Cultural Celebration initiatives</i>	Up to \$0.396M from the Major Special Event Reserve Fund.	\$0.165M	\$0.231M	Pan Am Poetry Slam ; Pan Am Spectator Jam; Viewing Sites in Tower Communities
<i>Subtotal for the 16 Initiatives</i>	<i>Up to \$6.228M</i>	<i>\$3.030M</i>	<i>\$3.198M</i>	
<i>Other potential Host City Showcase Program investment opportunities</i>	Up to \$4.000M from the Major Special Event Reserve Fund.	Estimate \$2.000M	Estimate \$2.000M	Figures assume an even split between capital and operating. These initiatives could be championed by the City, Games partners or others. Business cases for these initiatives have not yet been developed or reviewed by City staff.
Total	Up to \$15.428M	\$10.230M	\$5.198M	

If approved, the proposed Host City Showcase Program will entail gross City expenditures of up to \$15.428M. Of this amount:

- up to \$12.178M will be drawn from the proposed Major Special Event Reserve Fund;
- up to \$2.500M (for the Festival) will be earmarked in EDC's forthcoming 2014 and 2015 base operating budget submissions for Council's consideration;
- up to \$0.200M will be recovered through 3rd parties and up to \$0.300M will be drawn from the Public Realm Reserve for the Wayfinding Strategy Pilot; and
- up to \$0.250M will be allocated in Exhibition Place's base budget submission for Council's consideration for the Splash Pad in Exhibition Place (Pan Am Park) project.

TABLE B – Anticipated Showcase Program Cash Flow (2013 – 2015) and Funding Sources

Category / Initiative	2013	2014	2015	Total
<i>Public Celebration and Cultural Festival at Nathan Phillips Square</i>	0	\$0.296M	\$2.204M	\$2.500M
<i>Host City Welcome and Engagement Plan</i>	0	\$1.016M	\$1.684M	\$2.700M
<i>Pan Am Path</i>	\$0.175M	\$1.244M	\$0.481M	\$1.900M
<i>Wayfinding Strategy Pilot</i>	\$0.500M	\$0.300M	0	\$0.800M
<i>4 Economic Development & Tourism initiatives</i>	0	\$0.248M	\$0.299	\$0.724M**
<i>7 Sport Development & Health Living initiatives</i>	0	\$1.909M	\$0.499M	\$2.408M
<i>3 Resident Engagement & Cultural Celebration initiatives</i>	0	\$0.310M	\$0.086M	\$0.396M
<i>Other potential Host City Showcase Program investment opportunities</i>	0	\$2.000M	\$2.000M	\$4.000M
Total	\$0.675M	\$7.323M	\$7.252M	\$15.428M**
Funding Sources	2013	2014	2015	Total
<i>Major Special Event Reserve Fund</i>	\$0.475M	\$6.477M	\$5.048M	\$12.178M**
<i>EDC Base Budget</i>	0	\$0.296M	\$2.204M	\$2.500M
<i>Public Realm Reserve Fund</i>	\$0.150M	\$0.150M	0	\$0.300M
<i>3rd Parties</i>	\$0.050M	\$0.150M	0	\$0.200M
<i>Exhibition Place</i>	0	\$0.250M	0	\$0.250M
Total	\$0.675	\$7.323M	\$7.252M	\$15.428M**

** This figure includes \$0.177M for Economic Development & Tourism initiatives in 2016 and 2017 in order to extend and secure the full benefit of business development activities undertaken before and during the Games.

There is potential for 3rd party and sponsorship support to reduce the total net City financial impact of certain Host City Showcase Program initiatives. Once finalized, 3rd party support for these initiatives will be reported to Council.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

In December 2008, City Council endorsed Toronto's participation in the Bid to host the 2015 Pan /Parapan American Games.

In February 2009, Council authorized the City Manager to negotiate, approve and execute on the City's behalf a Multi-Party Agreement ("MPA") with the Federal and Provincial governments and other key Games partners. A City funding contribution in the amount of up to \$49.5 million for six capital projects/facilities to be used as training, competition or festival venues during the Games was also endorsed by Council at this time.

In February 2011, City Council approved additional funding of up to \$47 million and three additional projects, for a total City investment of up to \$96.5 million for nine Pan/Parapan Am Games capital projects.

Relevant staff reports and updates concerning Toronto's funding and service obligations related to the 2015 Pan/Parapan Am Games are available at:

- <http://www.toronto.ca/legdocs/mmis/2008/ex/bgrd/backgroundfile-16632.pdf>
- <http://www.toronto.ca/legdocs/mmis/2009/ex/bgrd/backgroundfile-18591.pdf>
- <http://www.toronto.ca/civic-engagement/council-briefing/pdf/1-3-11.pdf>
- <http://www.toronto.ca/legdocs/mmis/2011/ex/bgrd/backgroundfile-34833.pdf>

ISSUE BACKGROUND

The Pan/Parapan American Games are one of the world's largest international multi-sport events, held every four years for athletes of the 41 member nations of the Pan American Sports Organization ("PASO") and 28 member nations of the Americas Paralympic Committee. The Pan American Games are comprised of all Olympic Summer Games sports, as well as traditional Pan American sports, while the Parapan American Games are comprised of the majority of Paralympic Summer Games sports.

In November 2009, PASO awarded Toronto the right to host the 2015 Games. Shortly thereafter, a not-for-profit organization, the Toronto Organizing Committee for the 2015 Pan American and Parapan American Games (TO2015) was established with a mandate to plan, organize, promote, finance, and stage the 2015 Games.

The 2015 Games are expected to draw 10,000 athletes and officials and up to 250,000 visitors to the Toronto region. Training and competition venues for the 51 sports that will be featured at the TORONTO 2015 Games will be located in 13 municipalities across the Greater Golden Horseshoe.

The MPA defines the rights and responsibilities of TO2015, the Canadian Olympic and Paralympic Committees, the Provincial and Federal governments, and the City of Toronto with respect to the governance, funding and delivery of the Games. As per the MPA and corresponding Council budget approvals, Toronto is committed to:

- *Infrastructure:* Funding a share (typically 44%) of the capital cost of nine (9) distinct projects -- up to a maximum total City contribution of \$96.5M -- with the remaining 56% of capital costs to be covered by the Federal government. These projects include the site remediation and construction of the Pan Am Aquatic Centre & Field House in Scarborough, and upgrades to several other City owned facilities to be used as training, competition or festival venues during the Games.
- *Operations:* Providing, at the City's cost, normal levels of municipal services (e.g. emergency medical services, garbage and recycling collection, police, etc.) and allocating normal levels of staff resources in a way which best meets Games requirements, with the proviso that if additional services are deemed to be required by TO2015 such services shall be subject to the approval of both parties and include a specific mechanism for payment in compensation.

Contracts for seven of the nine Pan Am capital projects which Toronto is funding have already been awarded, representing 95% of the City's total potential financial commitment. Because fixed price contracts with built-in contingencies were used by Infrastructure Ontario (on behalf of TO2015 and the City) for six of these seven projects, it is now possible to forecast that the total required City funding for the nine projects will be no more than \$76.5 M, or almost \$20M less than budgeted.

In the summer of 2012, TO2015 publicly confirmed the "venue plans" for the Pan Am and Parapan Am Games, respectively. With the Games' (sport and venue) footprint confirmed, detailed operational planning kicked into high gear. City staff are well represented and working closely with partners at operational planning tables (e.g. Integrated Security Unit, Pan Am Transportation Team, etc.) to ensure the development of operational plans which meet the technical requirements of the Games, while minimizing costs and disruption to Toronto residents and businesses.

While the MPA sets out clear roles and funding commitments for the infrastructure (i.e. training, competition, and festival venues) and operations which are needed for the Games, the agreement does not directly address the (non-sport infrastructure) "legacy", public celebration/cultural festival or promotion activities which are typically undertaken by host communities of major international multi-sport events. As a result, it is effectively up to each Games partner and participating municipality to decide for itself what level and type of additional investment it wishes to make to further enhance the quality of the Pan / Parapan Am Games experience or to leverage the Games to advance its own strategic objectives and priorities.

With Toronto's Pan / Parapan Am Games capital (infrastructure) program progressing on time and well under budget, and with operational planning underway, it is timely and appropriate for City Council to now consider the benefits, costs, components and rationale for a Host City Showcase Program as set out in this report.

COMMENTS

Rationale for a Host City Showcase Program

In recent years, it has become common practice for municipalities and regions staging major international multi-sport events to invest in "legacy" initiatives, cultural celebrations and related marketing and promotion programs. While local priorities vary, the broader public policy rationale for a Host City Showcase (or legacy) Program is consistent and compelling. In short, the objectives of such programs are to:

- increase the type, quantity and geographic distribution of Games-related benefits for local residents and businesses, in order to complement and diversify the benefits associated with the Games beyond the core infrastructure investment in new sport and housing facilities, which tend to be enjoyed most by those who live nearby;
- increase public awareness of, engagement with, and support for the event; and communicate City business related to the event;
- enhance elements of the event for which the local municipality is responsible in order to augment the overall Games experience, thereby protecting and strengthening the municipality's international brand and reputation and its ability to attract future events; and
- leverage additional funding from Games partners, sponsors and other public, private and community based organizations, and/or strengthen partnership opportunities with such entities (e.g. leverage the goodwill, profile and hard deadlines associated with the event to advance community priorities).

All four objectives are directly applicable to the City's upcoming experience with the TORONTO 2015 Games.

First, the proposed Host City Showcase Program will, if implemented, advance a number of Toronto's priorities, including recent and long-standing City Council endorsed objectives related to economic development and tourism; workforce (skills) development; sport development, recreation and healthy living; and resident engagement and cultural celebration. In addition, the proposed initiatives will bring direct benefits to neighbourhoods and communities in Toronto which are not in close proximity to the Athletes' Village in the West Don Lands, the new Toronto Pan Am Sports Centre in Scarborough (formerly known as the Pan Am Aquatic Centre and Field House), the

Etobicoke Olympium, or the other smaller Pan Am related infrastructure projects (e.g. new BMX course in Centennial Park, etc.).

Second, the Showcase Program will bring visibility to the TORONTO 2015 Games, Toronto's role as Host City, and the different ways in which residents and businesses can benefit from and get involved in both the Games themselves and complementary Host City Showcase initiatives. By working collaboratively with TO2015, the Province of Ontario, the Government of Canada, Games sponsors and others in this area, the City can build broader awareness and excitement for the Games among Toronto residents, visitors and business; keep the public informed about Games related opportunities, impacts, and activities; and ensure that Toronto's role and contribution as Host City is communicated and understood.

A third benefit of the proposed Host City Showcase Program is to protect and strengthen Toronto's international reputation through investment in activities that will create, sustain and project a festive, celebratory atmosphere in the city before and during the Games. Examples of proposed initiatives to be undertaken in this regard include a Host City visual presence (e.g. banners, signage, etc.) in the public domain often referred to as "Look-of-the-Games" and support for a free public festival and cultural celebration in Nathan Phillips Square. One only needs to consider the enduring images and experiences of the public celebration in Robson Square during the Vancouver 2010 Winter Olympic and Paralympic Games to appreciate the impact of investing in this component of the Games experience.

Finally, investment by Toronto in various Host City Showcase Program activities can reasonably be expected to leverage and trigger complementary investment by Games partners, sponsors and others in activities and programs that benefit Toronto residents and businesses. Of note in this regard:

- the recommended City contribution of up to \$2.5M for a Public Celebration and Cultural Festival in Nathan Phillips Square is expected to attract up to an additional \$5M from Games partners, similar to the way in which Vancouver's investment of \$5M in a public "live site" celebration during the Vancouver 2010 Winter Olympic & Paralympic Games generated a corresponding \$13M investment from its partners; and
- as outlined in Appendix B, one of the key criteria for identifying and evaluating potential Host City Showcase Program initiatives is the capacity for a given initiative to attract funding from partners.

Host City Showcase Program – Objectives and Comparators

Hosting the TORONTO 2015 Games provides the City with a unique opportunity to strategically profile, invest in, and attract partner (funding and program delivery) support for the places, products, programs, people and pride which together make Toronto such

an attractive urban centre in which to live, work, play, do business, study, and hold major international calibre events. More specifically:

- *Place:* The Host City Showcase Program will promote the city as-a-whole, iconic civic locations (e.g. newly revitalized Nathan Phillips Square), and less well known but noteworthy City of Toronto assets (e.g. recreation trails in Toronto's ravines; etc.).
- *Products:* The Host City Showcase Program will promote high value goods and services produced by Toronto businesses, and support critical business development relationships that will open the door to new markets and customers.
- *Programs and services offered by the City of Toronto:* The Host City Showcase Program offers a cost-effective means to leverage the goodwill, energy, and profile associated with the Games, as well as people's passion for sports and culture, to connect Toronto residents to existing and new City supported sport development, coaching/volunteer, skill development, recreation, and cultural celebration opportunities.
- *People:* The Host City Showcase Program includes initiatives which will profile the talent and diversity of Toronto's population in the lead up to and during the Games.
- *Pride and civic identity:* The Host City Showcase Program offers residents and businesses, and the City of Toronto itself, compelling (and tested) ways to display civic pride and identity, and to confidentially project a sense of who we are as a people and what we are as a place to a national and international audience.

As indicated in Appendix F, relative to the legacy programs delivered by the City of Vancouver (2010 Winter Olympic & Paralympic Games), Manchester (2002 Commonwealth Games) and Glasgow (2014 Commonwealth Games), the proposed Pan Am Host City Showcase Program for Toronto is financially modest and programmatically similar. The City of Vancouver, for example, invested \$20M – or \$33 per person – in its 2010 Winter Olympics Legacy Reserve Fund, or more than five times as much on a per capita basis as the proposed \$15.428M – or \$5.90/pp – TORONTO 2015 Pan/Parapan Am Games Host City Showcase Program.

In light of these considerations and anticipated benefits, it is recommended that Council endorse the TORONTO 2015 Pan American / Parapan American Games Host City Showcase Program and initiatives detailed in this report, with anticipated gross expenditures of up to \$15.428M, and direct the City Manager, Deputy City Managers and Division and Agency Heads to include, as required, the following Showcase Program elements for final consideration as part of the 2014 and 2015 operating and capital budget processes:

- i) Pan/Parapan Am Games Public Celebration and Cultural Festival in Nathan Phillips Square – in an amount up to \$2.500M operating, with funding earmarked in the base Economic Development & Culture division budget.
- ii) Host City Welcome and Engagement Program (Residents, Visitors and Businesses) – in an amount up to \$2.700M operating, with funding from the Major Special Event Reserve Fund.
- iii) Sixteen (16) Host City Showcase Program initiatives listed in Appendices C, D and E – in an amount up to \$6.228M (\$3.030M operating, \$3.198M capital), with funding from the Major Special Event Reserve Fund (or other sources) -- in order to support City economic development and tourism, sport development and healthy living, and resident engagement and cultural celebration objectives.
- iv) Other potential Host City Showcase Program Investment Opportunities – in an amount up to \$4.000M, with funding from the Major Special Event Reserve Fund.

Public Festival and Cultural Celebration at Nathan Phillips Square

Through the Multi-Party Agreement, an investment of \$4.146M (44% or \$1.824M by the City, and 56% or \$2.322M by the Government of Canada) has already been made to support the revitalization of Nathan Phillips Square ("NPS").

A similar partnership opportunity now presents itself with respect to the programming, funding and delivery of a public celebration and cultural festival at Nathan Phillips Square during the TORONTO 2015 Games period.

Holding and investing in a contemporary, dynamic festival at NPS will:

- showcase Toronto's cultural diversity and talent -- and its most iconic civic landmark (City Hall) and gathering space (NPS) -- to local, national and international audiences;
- provide residents, Games participants and visitors with an opportunity to access and celebrate the Games in a meaningful way, while stimulating economic activity in the city and energizing the downtown core during the height of the summer season;
- offer an excellent business development and public profile platform for both emerging and established Toronto based artists and performers, and support the City's efforts to strategically promote Toronto's music industry and talent to (new) international audiences and markets; and

- help TO2015 achieve its vision for the TORONTO 2015 Pan/Parapan American Games, which is to "*ignite the spirit through a celebration of sport and culture.*"

Should the City approve funding in the amount of up to \$2.500M for this initiative, TO2015 has confirmed its ability to make a matching contribution of up to \$2.500M. These commitments can in turn help leverage additional investment from Games partners such as the Government of Ontario and Government of Canada. A similar approach to collaborative funding was used for the Vancouver 2010 Winter Olympic & Paralympic Games, wherein the City of Vancouver and other Games partners invested, respectively, \$5M and \$13M for total funding of \$18M in Vancouver's "Live Site" Olympic celebration program.

In addition, once required City approvals and firm commitments are in place, TO2015 has indicated that it will offer in-kind support (e.g. marketing, etc.) to ensure that available funding for the Cultural Festival can be allocated to the fullest extent possible to attract and produce top-calibre programming content.

It is expected that agreements and production of the Public Celebration and Cultural Festival will reflect the following core principles and elements:

- Multi-disciplinary (music, dance, etc.), populist and accessible cultural festival featuring local, national and international talent
- No fee to be charged to access the festival (i.e. free admission)
- City of Toronto and TO2015 officials to co-produce the festival, reflecting financial contributions relative to total costs and subject to specific responsibilities and roles set out in any agreement.

To achieve operational efficiencies and further animate Nathan Phillips Square during the Games period, TO2015 has expressed potential interest in using NPS as a venue for ceremonies as well as a festival site. Provided that such use is consistent with the funding and programmatic parameters of the MPA and the Host City Showcase Program objectives set out in this report, locating Games related ceremonies at NPS is expected to be highly beneficial for the City.

In order to pursue these opportunities, it is recommended that Council direct the Economic Development & Culture Division to earmark up to \$2.500M of its base budget funding for such purposes in its 2014 and 2015 operating budget submissions for Council's consideration and:

- Approve the use of Nathan Phillips Square as a venue and site for Pan/Parapan Am Games festival/celebration and ceremony purposes, and authorize the City Manager to negotiate, approve and execute agreements on the City's behalf with TO2015, the Province of Ontario, and/or other entities related to the planning, design, programming and delivery of a Public Celebration and Cultural Festival, and ceremonies, in Nathan Phillips Square (and, as appropriate, other locations), to be held in conjunction with the TORONTO 2015 Games.

Host City Welcome and Engagement Program

The City of Toronto has an important financial and reputational stake in the successful staging of the TORONTO 2015 Games. As the experience of cities which have hosted major international multi-sport events demonstrates, proactive and effective engagement with local residents, visitors and business audiences will be critical to Toronto's success as a host city and the Games themselves.

A Host City Welcome and Engagement Program is proposed to create a festive Games atmosphere throughout the city, reinforce Toronto's Host City status, and extend the reach of messages to ensure residents, businesses and visitors city-wide are engaged, informed and welcomed.

Key elements and objectives of the Host City Welcome and Engagement Program (Residents, Visitors and Businesses) are outlined below:

- Provide a compelling, consistent and celebratory visual presence throughout the city to reinforce Toronto's Host City status, and extend the reach of the Games presence to ensure residents, businesses and visitors city-wide are included, engaged, informed and welcomed. Whereas the City's efforts to create a visual Games presence will be focussed primarily in the public domain (e.g. on streets, civic squares, city facilities, etc.), TO2015 will concentrate its visual campaign in locations under its direct supervision such as sporting venues.
- Provide enhanced City communication and marketing activities to extend the reach of the City's Games-related "messages" in three critical respects, namely (i) build broader awareness and excitement for the Games among Toronto residents, visitors and businesses, (ii) address all City business related to the Games including: accessibility, engagement, potential service impacts, etc., and (iii) ensure that relevant information and compelling stories about Toronto are relayed by local, national and international media.
- Engage Toronto's business community and prepare them to help welcome and assist visitors. Necessary resources and training for the Games will be provided by extending the reach and capacity of the City's award-winning business training program (We've Been Expecting You), which is currently offered free of charge to Toronto's hospitality and service industry. Regular communication with the business community and BIAs will deliver information to businesses about Games related opportunities, impacts and issues. The WBEY program extension will remain as a legacy for Toronto's tourism, hospitality and service industries after the Games.

A multi-channel communication, marketing and promotional program is integral to excellent customer service and will build significant Host City presence in both the media and the public domain.

To achieve these results, it is recommended that Council endorse the Host City Welcome and Engagement program and direct the City Manager and General Manager of Economic Development & Culture to include this program, with funding up to \$2.700M from the Major Special Event Reserve Fund, in 2014 and 2015 operating budgets submissions for Council's consideration.

Host City Showcase Program Initiatives

In late 2010, members of Council were advised that once the broad operational plans for the Games were in place (as is now that case) City staff would be in a position to identify and assess the benefits, costs and implications of complementary Pan/Parapan Am related or inspired activities which Toronto could, at its discretion, pursue in order to advance City priorities by leveraging the profile, good-will and investment associated with the Games. It was indicated, for instance, that business cases could be developed for potential investment in economic development and trade diversification initiatives; youth and community engagement programs; communication and promotion activities; a Pan/Parapan Am cultural festival; and a wayfinding system.

To maximize their impact, cost-effectiveness and alignment with City objectives, the following criteria were used to inform the development and evaluation of business cases for Host City Showcase Program initiatives:

1. Cost effectiveness and fit with City priorities
2. Impact
3. Visibility
4. Track record
5. Feasibility of implementation
6. Sustainability / longevity
7. Ability to attract and leverage partner investment
8. Relationship to TO2015's business/operational priorities
9. Ability to enhance public interest in and/or engagement with the Games
10. Geographic distribution of Showcase Program activities and benefits
11. Balance/distribution of Showcase Program initiatives across a range of City Council approved policy/program areas

Business cases for more than 25 proposals were reviewed and evaluated by senior City staff. Of these, 16 proposals were judged to have met the criteria to the extent necessary for inclusion in the proposed Host City Showcase Program. All of these initiatives address City objectives in (one or more of) three areas -- (i) economic development & tourism, (ii) sport development & healthy living, and (iii) resident engagement & cultural celebration. The 16 initiatives are listed below, with details available in Appendices C, D and E1-E14.

Host City Showcase Initiative	Lead City Division / Agency	Economic Development & Tourism	Sport Development & Healthy Living	Resident Engagement & Cultural Celebration	Cost (Up to)	For details, see Appendix
<i>Pan Am Path</i>	Parks, Forestry and Recreation (PFR)	✓	✓	✓	\$1.900M	C
<i>Wayfinding Strategy Pilot</i>	Transportation Services	✓	✓		\$0.800M	D
<i>Rio De Janeiro Friendship City</i>	Economic Development & Culture (EDC)	✓			\$0.138M	E 1
<i>Export Development to Latin America</i>	EDC	✓			\$0.195M	E 2
<i>Toronto Global Forum</i>	EDC	✓			\$0.190M	E 3
<i>Youth Sport Incubator (YSI)</i>	Social Development, Finance & Admin. (SDFA)	✓			\$0.201M	E 4
<i>Let's Get Coaching</i>	PFR		✓		\$0.255M	E 5
<i>Sport Literacy Development Program</i>	PFR		✓		\$0.205M	E 6
<i>Pan Am/Parapan Am Sport Development Fund</i>	PFR / SDFA		✓		\$0.610M	E 7
<i>ParaSport First Contact Program</i>	PFR		✓		\$0.085M	E 8
<i>Exhibition Place (Pan Am Park) Splash Pad</i>	Exhibition Place		✓		\$0.500M	E 9
<i>Tobacco Free Games</i>	Toronto Public Health		✓		\$0.086M	E 10
<i>Bixi Program Expansion</i>	Transportation Services		✓		\$0.667M	E 11
<i>Pan Am Poetry Slam</i>	Toronto Public Library (TPL)			✓	\$0.178M	E 12
<i>Pan Am Spectator Jam</i>	TPL			✓	\$0.158M	E 13
<i>Outdoor Viewing Sites in Tower Neighbourhoods</i>	SDFA			✓	\$0.060M	E 14

To enable City divisions to undertake preliminary planning and (funding) partnership development for these initiatives using approved 2013 budget and staffing resources, this report recommends that they be endorsed by Council and that appropriate City officials be directed to include them for final consideration as part of the 2014 and 2015 operating and capital budget processes.

Projects Requiring Approval Now and Funding in 2013

In order to ensure implementation in time for the summer of 2015, 2 of the 16 proposals – the Pan Am Path project and the Wayfinding Strategy Pilot initiative -- require immediate approval and funding. Accordingly, these two proposals have been subjected to a higher degree of due diligence and review than the others.

Pan Am Path

The Pan Am Path is a multi-use path that will connect over 80 kilometres of Toronto's trails and adjoining neighbourhoods across the city, from north-west Etobicoke to south-east Scarborough. The Path will be animated in 12 locations with new community-inspired and developed art installations, and will also generate new opportunities for recreation, art, enriched public spaces, tourism and commerce.

Along the proposed route (see Appendix C for details), the Path will pass by a number of prominent Pan/Parapan Am Games venues, including the Etobicoke Olympium, Exhibition Place (Pan Am Park), the Athletes' Village (West Don Lands), and the Toronto Pan Am Sports Centre in Scarborough. The route of the Path also aligns with trail development identified and supported in the Council approved *Bikeway Trails Implementation Plan*.

A highly visible project, the Path is expected to be used by thousands of Toronto residents every year and has the potential to become a high profile tourist attraction in its own right.

The Pan Am Path initiative will involve close collaboration between the City of Toronto, community organizations, and engaged residents. The City will concentrate its efforts on the design, delivery and signage of the path itself, while lead responsibility for the coordination and execution of -- and fundraising for -- the twelve community art installation sites and related path programming will rest with community organizations. Leadership for the community animation component of the Pan Am Path project will be provided, initially, by the "Friends of the Pan Am Path", a registered non-profit organization dedicated to the creation and activation of the Pan Am Path. The Ontario Trillium Foundation has provided Friends of the Pan Am Path with a \$67,000 grant.

Given its tight alignment with the City's *Bikeway Trails Implementation Plan*, the range and depth of its anticipated benefits, and the demonstrated community leadership and foundation support for this initiative, it is recommended that Council:

- Approve the Pan Am Path initiative detailed in Appendix C and:
 - i) Amend the Council-approved 2013 Capital Budget for Parks, Forestry and Recreation to create a new capital project called Pan Am Path in the amount of \$1.200 million with cash flow of \$0.075 million in 2013, \$0.850 million

in 2014 and \$0.275 million in 2015 funded from the Major Special Event Reserve Fund.

- ii) Amend the Council-approved 2013 Capital Budget for Transportation Services to create a new capital project called Pan Am Path in the amount of \$0.300 million with cash flow of \$0.050 million in 2013, \$0.200 million in 2014 and \$0.050 million in 2015 funded from the Major Special Event Reserve Fund.
- iii) Amend the Council-approved 2013 Operating Budget for Parks, Forestry and Recreation to establish a provision for the Pan Am Path initiative that requires \$0.050 million in 2013 with additional funding of \$0.200 million in 2014 and \$0.150 million in 2015 to be included in the 2014 and 2015 PF&R operating budget submission for consideration, for total operating funding of \$0.400 million, to be funded from the Major Special Event Reserve Fund.

Wayfinding Strategy Pilot

The provision of a consistent signage and information system (wayfinding) is a core City service for residents, businesses and tourists. Toronto's BIAs, cultural institutions, sports venues and tourism community have long advocated the need for a city-wide wayfinding system. Growth in visitor numbers and the 2015 Pan/Parapan Am Games provide further impetus to advance the development of a wayfinding system in Toronto. Other cities such as London, Vancouver, Bogotá, Philadelphia and New York City have undertaken wayfinding initiatives – many in anticipation of hosting major sporting events.

City Council approved a Wayfinding Strategy in October 2012 (PW17.12) to develop and implement a coherent city-wide wayfinding system that extends across transportation modes and includes the latest technological opportunities. Implementing a multi-modal Wayfinding Strategy Pilot program in the downtown core in advance of the Pan Am Games will support Games-related transportation and visitor assistance objectives, and allow the City to complete Phase Two of the approved Wayfinding Strategy.

The proposed pilot area is bounded by the Gardiner on the south, Queen Street to the north, Simcoe Street to the west and Yonge Street to the east. This area includes Union station, access ramps to and from the Gardiner Expressway, the Toronto Financial District BIA, several major cultural destinations (e.g. Air Canada Centre, Four Seasons Centre, Hockey Hall of Fame), the PATH system, new residential neighbourhoods, and is adjacent to the Rogers Centre and Toronto City Hall.

The Host City Showcase Program *Wayfinding Strategy Pilot* project will implement what the Wayfinding Strategy described as "Phase Two", specifically:

- Detailed graphic and product design of system elements
- Stakeholder consultations (pilot area and city-wide)
- Prototype development and design testing

- Creation of a GIS-based map with legible and consistent mapping conventions
- Updated identification and directional highway signage guidelines
- Implementation in the pilot area, and
- Pre and post implementation evaluation.

As previously reported to Council, each dollar invested in wayfinding yields between \$0.90 – \$2.40 in transportation benefits, with an even higher return on investment when highway identification and signage policy are updated and when a digital strategy is used, as will be done in the Wayfinding Strategy Pilot.

Because the Wayfinding Strategy Pilot will support increased pedestrian traffic which in turn benefits local businesses, approximately 25% of the funding required for this project (or \$0.200M) will be sought from 3rd party stakeholders, with the balance coming from the Public Realm Reserve (\$0.300M) and a recommended contribution (\$0.300M) from the Major Special Event Reserve Fund.

The implementation of a city-wide wayfinding system aligns with and supports several Council objectives and plans, including:

- Creative Capital Gains: An Action Plan for Toronto
- Toronto Premier Ranked Tourist Destination Project
- City of Toronto Tourism Action Plan
- PATH Pedestrian Network Master Plan
- City of Toronto Senior's Strategy, and the
- Toronto Walking Strategy

The Wayfinding Strategy Pilot project will involve close collaboration between the City of Toronto, funding partners and community stakeholders, and will result in highly visible and concrete progress towards the realization of Council objectives.

In light of the above considerations, it is recommended that Council:

- Approve the Wayfinding Strategy Pilot initiative detailed in Appendix D and:
 - i) Amend the Council-approved 2013 Capital Budget for Transportation Services to create a new capital project called Wayfinding Strategy Pilot (Pedestrian Safety & Infrastructure CTP713-10) in the amount of \$0.300 million with cash flow of \$0.150 million in 2013 and \$0.150 million in 2014 funded by \$0.300 million from the Major Special Event Reserve Fund.
 - ii) Confirm the existing Council approved transfer of \$0.150 million in 2013 and \$0.150 million in 2014 from the Public Realm Reserve Fund to Economic Development and Culture for the development of the Mapping asset portion of the Wayfinding Strategy.

- iii) Amend the Council-approved 2013 Operating Budget for Transportation Services to establish a provision for the Wayfinding Strategy Pilot that requires \$0.050 million in 2013 with additional funding of \$0.150 million to be included in the 2014 Transportation Services operating budget submission for consideration, for total operating funding of \$0.200 million, to be funded from third party contributions.

Other Potential Showcase Program Initiatives & Evaluation Criteria

As the TORONTO 2015 Games draw closer and new Games related opportunities or risks are identified, it is recognized that other initiatives meeting the general parameters and objectives of the Host City Showcase Program are likely to be proposed by City officials, Games partners or others.

It is possible, for example, that the Government of Ontario could invite municipalities to cost-share investments in certain provincial Pan/Parapan Am Games "legacy" activities. Alternatively, TO2015 could request the City's participation in activities to generate additional resident engagement with the Games, such as the torch relay. For its part, the City itself may decide, as several other multi-sport international event host cities have done, that it would be prudent and timely to make investments in other initiatives that will enhance the Games experience and/or offer long-term benefits to the City, such as:

- iconic public art and/or structure illumination projects (e.g. completing the installation of lighting on the Bloor Street Viaduct, as per the original design intent of the Luminous Veil);
- enhanced protocol, hosting and/or recognition programs for (international) dignitaries, volunteers, business development partners, etc.; or
- targeted support for certain "Test Events" in advance of the 2015 Games to help assess venue, field-of-play and operational readiness, and to support future sport event attraction and hosting efforts.

To preserve financial flexibility for the City to participate in or support any such proposals – and thereby secure any available corresponding partner funding – the proposed Host City Showcase Program includes \$4.000M for other potential Showcase Program investment opportunities.

It is likewise important to ensure that any such proposals be subjected to appropriate due diligence and scrutiny, and that a business case for each initiative be evaluated by City officials using relevant and consistent criteria. To this end, it is recommended that Council:

- Direct City officials to use the criteria outlined in Appendix B to inform the assessment of any other potential Host City Showcase Program investment opportunities and include, as appropriate, any such proposals in the 2014 or 2015 operating and/or capital budget processes for Council's consideration.

Major Special Event Reserve Fund

The purpose of a Reserve Fund is to cover and stabilize budget pressures attributed to non-recurring expenses. It is especially useful to establish Reserve Funds for expenditures whose timing and quantum cannot be forecast with precision in advance.

Attracting and hosting major special events creates non-recurring budget pressures for Toronto in at least three ways, as there are often substantial expenses associated with (i) bidding, (ii) providing required municipal services and/or otherwise subsidizing fees, and (iii) planning and delivering enhanced City programming in support of such events.

Since the *Special Events Reserve Fund* (Metropolitan Toronto) was closed in 2000, Toronto has had no established mechanism to cover these types of costs. Instead an ad hoc approach is used wherein required funding is sourced on a case-by-case basis without regard to consistent City standards, strategies, principles or policy. In this context, high value event bidding and hosting opportunities may be missed, and Toronto's ability to partner with other entities (e.g. Tourism Toronto, industry associations, the Federal or Provincial governments, etc.) is not as strong as it could be.

With its diverse population, well established service and hospitality sectors, and strong international transportation linkages (e.g. Pearson Airport), Toronto has several of the raw ingredients which are needed to successfully attract the kinds of major special events and conferences which generate high amounts of profile for the City and large sums of spending by tourists with corresponding positive economic impacts. Yet the City's track record in this regard is mixed. In a five year period from 2007 - 2013, Tourism Toronto reports that it bid for 46 major events (defined as events which attract 3000+ hotel room nights) to be held in the City of Toronto and secured 13.

Creating a Major Special Event Reserve Fund would not only provide a much needed source of funding to stabilize budgets and cover non-recurring costs associated with event bidding and hosting, but it would signal to the City's key partners – Tourism Toronto, major industry associations, the Governments of Canada and Ontario, etc. – that Toronto is prepared to put the institutional and funding infrastructure in place to be a reliable, strategic, and long-term major special event bidding and hosting partner.

To ensure policy coherence and to better focus resources on those special events which have the greatest economic impact on the City, it is appropriate to align and limit the use of the proposed Major Special Event Reserve Fund to events meeting the criteria outlined in Appendix A.

Finally, for Pan/Parapan Am purposes, flowing funds through a Major Special Event Reserve Fund to support Host City Showcase Program activities would promote transparency and public accountability for the City's Games related expenditures.

The proposed Major Special Event Reserve Fund would be funded initially through a contribution from the 2012 year-end surplus and thereafter through annual budget contributions from the Economic Development & Culture division or other sources.

Accordingly, this report recommends that Council:

- Establish a new "Major Special Event Reserve Fund" as a discretionary reserve fund, initially for the purpose of funding components of a TORONTO 2015 Pan American / Parapan American Games Host City Showcase Program and thereafter to provide funding and budget stabilization for the non-recurring bidding, municipal service delivery and enhanced City programming costs associated with major special events, in accordance with the criteria set out in Appendix A by:
 - i) Amending Municipal Code Chapter 227 (Reserves and Reserve Funds) by adding the "Major Special Event Reserve Fund" to Schedule 7 (Corporate Discretionary Reserve Funds), with criteria as set out in Appendix A.
 - ii) Funding the "Major Special Event Reserve Fund" in an initial amount of \$12.200M from the 2012 operating surplus.

Conclusion

Toronto has a unique opportunity to promote itself during the 2015 Pan/Parapan American Games, and take advantage of the profile and goodwill associated with this event to strategically invest in the places, programs, people, products and (civic) pride and identity that makes our city so special. The Host City Showcase Program outlined in this report provides a series of cost-effective mechanisms for advancing City priorities; enhancing the overall quality of the TORONTO 2015 Games experience for participants, residents/businesses and visitors alike; and leveraging partner funding for investment in programs and services of benefit to Toronto residents and businesses.

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SIGNATURE

Joseph P. Pennachetti

ATTACHMENTS

- Appendix A: Major Special Event Reserve Fund
- Appendix B: Host City Showcase Program Evaluation Criteria
- Appendix C: Pan Am Path
- Appendix D: Wayfinding Strategy Pilot
- Appendix E: Host City Showcase Program initiatives (E1 – E14)
- Appendix F: Overview of Host City Legacy / Showcase Programs in Vancouver, Glasgow, Manchester and Toronto

Appendix A -- Major Special Event Reserve Fund

Location within the Consolidated Reserves/Reserve Funds Schedule:

This account will be included in Schedule #7 – Corporate Discretionary Reserve Fund.

1. *Statement of Purpose:*

This account will be used initially for the purpose of funding components of a TORONTO 2015 Pan American / Parapan American Games Host City Showcase Program, and thereafter to provide funding and budget stabilization for the non-recurring expenses associated with bidding for, providing municipal services for, or delivering enhanced City programming for major special events.

For the purposes of this account, a "major special event" is defined as either a Category A or Category B event as noted in the Table below:

Category	Definition
A	<p><i>Length and frequency of activity:</i> Unlimited length. Not occurring annually or repeating within five years</p> <p><i>Number of venues, roads or sites:</i> Unlimited</p> <p><i>Attendance:</i> Unlimited</p> <p><i>Out-of-town Attendance:</i> Over 50% out-of-town draw</p> <p><i>Quantity of City permits and/or approvals required:</i> Unlimited</p> <p><i>Value of City services required:</i> Unlimited</p> <p><i>City coordination required:</i> Multiple levels of government coordination</p> <p><i>Organizational status:</i> Charitable, not-for-profit, or private</p> <p><i>Measured Benefits:</i> High economic and business benefit, utilizes 3 or more hotels, provides the City of Toronto with media/branding opportunities via television, radio, or print advertising</p> <p><i>Examples:</i> G-20, World Youth Days and Papal Visit, Microsoft World Conference, 100th Grey Cup Festival, World's Fair; Pan Am Games</p>
B	<p><i>Length and frequency of activity:</i> Up to 1 month</p> <p><i>Number of venues, roads or sites:</i> Up to 5 sites</p> <p><i>Attendance:</i> 25,000 to 1,000,000</p> <p><i>Out-of-town Attendance:</i> minimum 25% out-of-town draw</p> <p><i>Quantity of City permits and/or approvals required:</i> 5 to 10</p> <p><i>City coordination required:</i> Up to 3 staff</p> <p><i>Value of City services required:</i> up to \$100,000</p> <p><i>Measured Benefits:</i> International, national and local media coverage, economic and business benefit, promotes the City of Toronto within the event's marketing campaign</p> <p><i>Examples:</i> Honda Indy, Luminato, Pride Festival, Ride for Heart, Taste of the Danforth, Toronto Caribbean Carnival, Toronto International Film Festival (TIFF)</p>

These definitions may change to reflect and be consistent with large event definitions which Council may approve and amend from time to time.

2. *Designation of the Beneficiary Program Area:*

The General Manager of Economic Development and Culture shall have primary responsibility for the account.

3. *Rationale for the Appropriate Level to be Maintained or Target in the Account, as Appropriate:*

Nil

4. *Initial Contribution*

\$12.200M allocation from the 2012 operating surplus.

5. *Contribution Policy*

Funding for the reserve fund will be provided through annual budget contributions from the Economic Development & Culture division or other sources.

6. *Withdrawal Policy*

Funds will be withdrawn through Operating or Capital budget processes.

7. *Review Cycle*

The need for this reserve fund will be reviewed every five years.

Appendix B – Host City Showcase Program Evaluation Criteria

To maximize impact, cost-effectiveness and alignment with City objectives, the following criteria should be used to inform the development and evaluation of business cases for potential Host City Showcase Program initiatives and investment opportunities:

1. Cost effectiveness and fit with City priorities
2. Impact
3. Visibility
4. Track record
5. Feasibility of implementation
6. Sustainability / longevity
7. Ability to attract and leverage partner investment
8. Relationship to TO2015's business/operational priorities
9. Ability to enhance public interest in and/or engagement with the Games
10. Geographic distribution of Showcase Program activities and benefits
11. Balance/distribution of Showcase Program initiatives across a range of City Council approved policy/program areas

Appendix C – Pan Am Path

Showcase Project	City of Toronto Division or Agency	Theme
Pan Am Path	Parks, Forestry and Recreation	Sport Development and Healthy Living

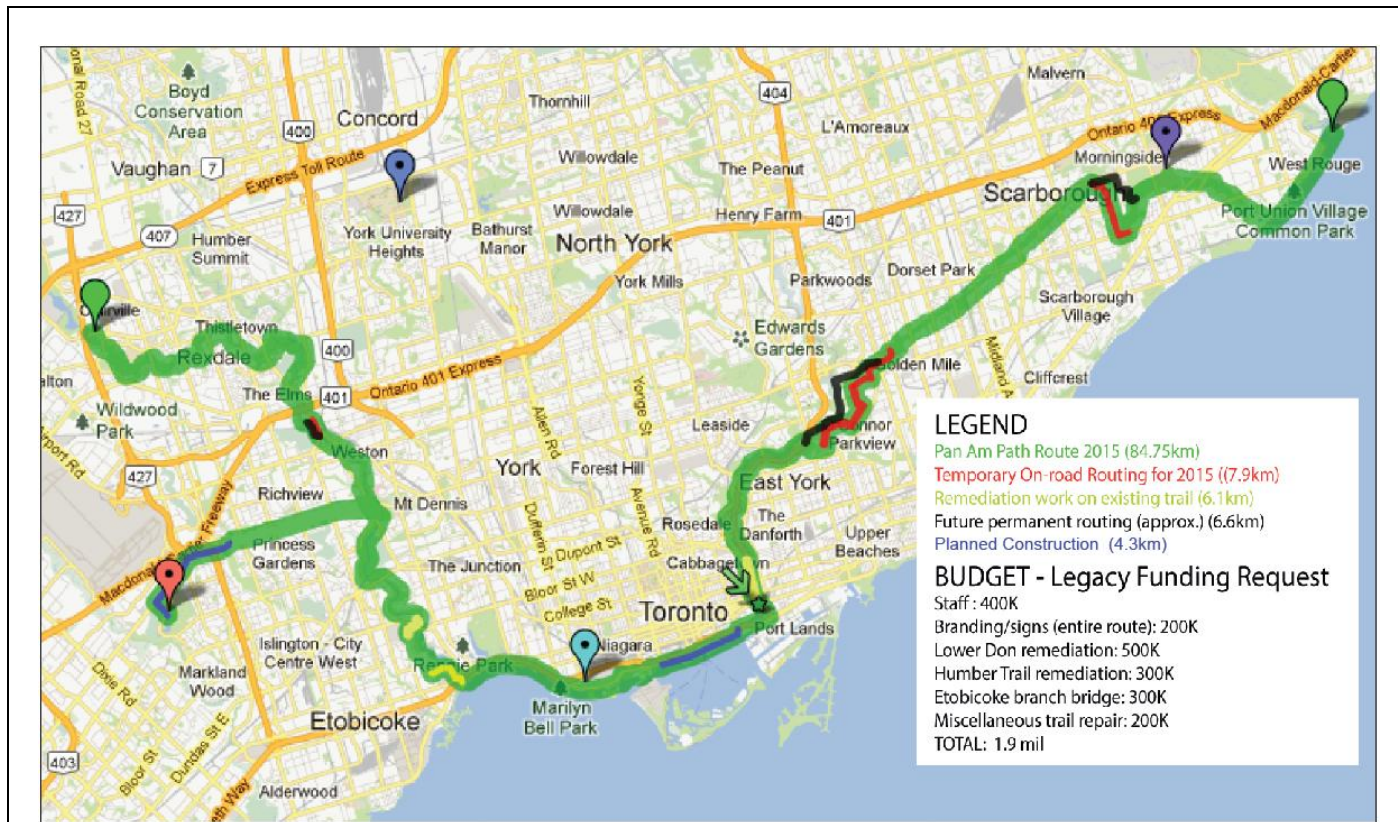
Description
<p>The Pan Am Path is a multi-use path that will connect over 80 kilometers of trails across the city, from Etobicoke in the west to Scarborough in the east. Linking diverse neighbourhoods and communities, the Path will create opportunities for art, enriched public spaces, tourism and commerce. As much of the route lies on existing trails, the addition of a few strategic connections, improvements, and signage will provide a useful active recreation and transportation route connecting various venues during the Pan Am Games in the summer of 2015, and afterwards provide a wide range of transportation, health, community and cultural benefits. Uniquely, it will be a marked trail that extends from one end of the city to the other.</p> <p>The Pan Am Path concept was originally developed by a group of engaged Toronto residents affiliated with the DiverseCity Fellows program. Further information is available at: www.panampath.org</p> <p>The Pan Am Path initiative will be developed and delivered in partnership with various communities and cultural organizations, led initially by the "Friends of the Pan Am Path". While the City of Toronto focuses on construction, branding and signage, the "Friends of the Path" will raise funds for, coordinate and deliver cultural programming/installations in 12 locations along its route, helping to ensure broad resident engagement and financial support from 3rd parties.</p>

Neighbourhood/Location
Covering over 80 km, from west to east the Pan Am Path begins in Ward 2 and travels through Wards 11, 13, 14, 19, 20, 26, 28, 29, 31, 34, 37, 38, 43 and 44. See the map for details.

Rationale (Impact, Benefits, Etc.)
<p>The Pan Am Path will be a highly visible project used by hundreds of thousands of Toronto residents and tourists every year for active transportation and recreation purposes. In addition, the Path will showcase the talent of local artists and provide a platform for expression for Toronto's vibrant multicultural communities through artistic collaborations and installations along its route. The Path also has the potential to host highly engaging events, celebrations and group activities.</p> <p>The Path will provide connections into communities and bring visibility to existing infrastructure assets and investments being made by the City and other Pan Am Games partners.</p> <p>The City's investment in core Pan Am Path infrastructure (and related signage, road blazing, maps, etc.) will help community groups and others operating initially under the banner of "Friends of the Pan Am Path" to raise funds for the cultural animation component of the project. The Ontario Trillium Foundation has already provided \$67,000 to support (community) design processes for Path programming.</p>

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
The proposed route of the Pan Am Path aligns with trail development identified and supported in the Council approved Bikeway Trails Implementation Plan. http://www.toronto.ca/cycling/network/multi-use-trails.htm

Other
Though it is not easy to create new linear public/cultural/recreational trails in built up areas of major cities, recent examples of note from other jurisdictions include the High Line park in New York City (http://www.thehighline.org) and the Bloomingdale Trail in Chicago (http://www.bloomingdaletrail.org). Both of these projects relied on a blend of municipal investment and community partnerships, as is proposed for the Pan Am Path.



Anticipated Costs	Gross - \$1,900,000	Net - \$1,900,000
See below for details.		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
\$50,000	\$125,000	\$194,000	\$1,050,000	\$156,000	\$325,000				

Map Notes

- Etobicoke Branch
 - Phase 1 (Eglinton West Trail to be upgraded, new trail with GO Renforth Station, City of Mississauga to build trail on north side Eglinton): all to be complete by end of 2014/2015 (pending coordination with MTO ramp improvements)
 - City Transportation funding upgrade Mimico to Renforth, funding request of \$300K to construct a bridge over Mimico Creek.
- Mid Humber Gap
 - Future Route: Phase 1: From Cruickshank Park to Mallaby Park construction scheduled for summer 2013. Phase 2: Mallaby Park to Cardell Road - challenges include steep topography, private property and land acquisition). Feasibility study to commence in 2013/2014.
 - 2015 solution: Wayfinding to request walking use of sidewalk along Weston Road for the short distance between completed off road trail sections.
- Queen's Quay Revitalization
 - Project led by Waterfront Toronto to close the gap in the Waterfront/Martin Goodman Trail, Spadina to Parliament. Will be completed in 2014.

- East Don Trail
 - Future Route: Currently under EA process. Concurrent detailed design to take place. Challenges to build include steep topography, railline crossing, private property.
 - 2015 solution: Wayfinding from Taylor Massey Trail to new staircase at Alder. On-road route Alder to Bermonsey. (continuation, see below).
- Gatineau Corridor
 - Future Route: Requires Hydro One licensed agreement - not programmed until 2016 to coincide with East Don Trail connection.
 - 2015 solution: Wayfinding for on-road route from Bermondsey to Bartley to Tisdale to Jonesville. Need improved crossing at Eglinton and Jonesville. Continue to Pharmacy, north to trail access. The on-road route may be adjusted when it comes to detailed design.
- Lower Highland Creek
 - Future route: Trail options are currently being discussed with Toronto Water and TRCA. Challenges include hydrology and major flooding along Highland Creek in Morningside Park.
 - 2015 solution: Wayfinding for on road route following existing Orton Park Bike Route 75 and walking use of sidewalk along Lawrence Avenue to Highland Creek Trail.

Highlights

- **84.75 km - total length of Pan Am Path**
- 70.75 km/83% - requires no to minor repairs
- 7.9 km/9% – total length of temporary on-road routing for 2015
- 6.1 km/5% – remediation work necessary to existing trails
- 6.6 km (approx.) – future planned trails to replace the temporary on-road routing

Year and Capital / Operating Funding Requirement Breakdown

	2013 (\$000)	2014 (\$000)	2015 (\$000)	TOTALS
CAPITAL	Branding 25 Lower Don 0 Humber Trail 50 Etobicoke Bridge 50 Misc. 0 TOTAL 125K	Branding 100 Lower Don 400 Humber Trail 200 Etobicoke Bridge 200 Misc. 150 TOTAL 1.05M	Branding 75 Lower Don 100 Humber Trail 50 Etobicoke Bridge 50 Misc. 50 TOTAL 325K	\$1.500M
OPERATING	1 Staff ½ year 50K	2 staff full year 194K	1 staff ½ yr & 1 staff full 156K	\$0.400M
TOTALS	\$0.175M	\$1.244M	\$0.481M	\$1.900M

Additional Notes:

- Impact to PFR Operating Budget
 - Existing trail maintenance budgets will not increase to 2015.
 - Future route will add approx 6.6km of new paved trail surface, phased in beginning earliest 2016.
 - Trail maintenance estimates (in July 2012) are \$9887 per km.

Budget – Funding Request Details

Item	Funding Request	Location (if applicable)	Notes	Anticipated Finish Date
Staff	\$0.400M		2 staff: 1 staff July 2013 to December 2015 1 staff January 2014 to September 2015	July 2015 and December 2015
Dvlp of branding, wayfinding, maps, signs, road blazes	\$0.200M	Entire route – 84.75 km	This item is for branding, designing and marketing development, as well as cost for production of maps, signs and road blazes.	July 2015
Lower Don remediation	\$0.500M	Lower Don Trail from footbridge north of Gerrard Street to south of Eastern Avenue.	Tunnel straightening, repave and possible widening and fence infrastructure.	July 2015
Humber Trail remediation	\$0.300M	Old Mill and Southern end of Humber Trail	Old Mill Park roads possible repaving and repaving from Stephen Drive to Waterfront Trail	Spring 2015
Etobicoke Branch bridge	\$0.300M	Eglinton at Mimico Creek, near West Deane Park	A new bridge is necessary to facilitate safe crossing of Mimico Creek at Eglinton Avenue.	July 2015
Miscellaneous trail repair	\$0.200M	Entire route	Miscellaneous patch and spot repairs will be necessary along entire route.	Spring 2015
TOTAL FUNDING REQUEST	\$1.900 Million			

Appendix D – Wayfinding Strategy Pilot

Showcase Project	City of Toronto Division or Agency	Theme
Wayfinding Strategy Pilot	Transportation Services	Economic Development and Tourism

Description

The Wayfinding Strategy Pilot aims to implement a wayfinding system in the central waterfront and south downtown area to help our Pan Am/ Parapan Am visitors find their way and successfully explore this area of Toronto. This pilot project will involve detailed graphic and product design of the system elements, prototype development and testing, creation of a GIS-based map and consistent mapping conventions, new highway directional signage and implementation of the program in a pilot area. The implementation of the wayfinding strategy in the city's core will also connect and coordinate with the city's transportation partners (Metrolinx, TPA, TTC). Implementation of this pilot will signify progress towards the City's long term goal of implementing a city-wide wayfinding system that extends across transportation modes and includes the latest technological opportunities.

Neighbourhood/Location:

Pilot area boundaries include Queen St. (north), Simcoe St. (west) and Yonge St. (east) and the Gardiner (south). This area includes Union Station, access ramps to and from the Gardiner Expressway, Toronto Financial District BIA, major cultural destinations (ACC, Four Seasons Centre, Hockey Hall of Fame), the PATH system, new residential neighbourhoods and leads directly to other major destinations such as the Rogers Centre and City Hall.

Wards: 20, 27, 28

Rationale (Impact, Benefits, Etc.)

The provision of a consistent signage and information system is a core service of the City for its residents, businesses and tourists. Toronto's BIAs, cultural institutions, sports venues and tourism community have long advocated the need for a city-wide wayfinding system. The growth in visitor numbers and the 2015 Pan Am/Parapan Am Games make this a timely opportunity to develop a consistent approach. Other cities such as London, Vancouver, Bogotá, Philadelphia and NYC have undertaken wayfinding initiatives – many in anticipation of major sporting events.

The implementation of the wayfinding strategy project in advance of the 2015 Pan/Parapan Am Games will promote multimodal transportation for game visitors and residents. An updated identification and directional highway signage policy will address issues for vehicles travelling on the city's expressways while sidewalk signage, maps and mobile applications will assist with congestion management strategies during the Games.

The business case prepared alongside the wayfinding strategy identifies that each dollar invested in wayfinding yields between \$0.90 – \$2.40 in transportation benefits. This return on investment increases if the highway destination policy is updated and if a digital strategy is developed – both of which are to be delivered as part of the Phase II project. As well, benefits to the tourism sector have been pegged at an additional \$50M based on 0.5% increase in visitors to Toronto. Local businesses also benefit as a result of increased pedestrian traffic facilitated by wayfinding.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks

- Council approved the wayfinding strategy in October 2012
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.PW17.12>
- Wayfinding was identified in the City's Walking Strategy as an important component to promote walking in the city. It is also a necessary component in a congestion strategy for the downtown as it promotes multimodal trips.
- Various city divisions and external stakeholders participated as Steering Committee members in the development of the wayfinding strategy, including Tourism Toronto, TABIA, TTC, Metrolinx, Graphic Designers of Ontario and 2015 Pan/Parapan Am Games staff. Each stakeholder saw wayfinding as a benefit to their core operations.
- In Creative Capital Gains: An Action Plan for Toronto (ItemED 3.3) there is a recommendation to "Integrate culture and Toronto's cultural institutions into the City's Pedestrian Way-finding System strategy for both visitors and residents."

- Wayfinding has also been identified as a significant component in the City's Tourism Action Plan. <http://www.toronto.ca/legdocs/2006/agendas/council/cc060131/edp1rpt/cl005.pdf>
- Council also endorsed the "Premier Ranked Tourist Destination Project Summary and Recommendations" as a guide for strengthening Toronto's tourism sector in May 2008 with a recommendation to "improve visitor-oriented wayfinding and directional signage." <http://www.toronto.ca/legdocs/mmis/2008/ed/bgrd/backgroundfile-12804.pdf>
- City Planning's PATH masterplan including a consultant study review of wayfinding principles.
- Toronto's 2013 Senior's Strategy (CD20.1) also recommends age-friendly signage and integrated wayfinding <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.CD20.1>
- Wayfinding has been reviewed by the Disability Issues Committee (D14.3) and is a necessary component in safely navigating the city regardless of ability level.

Other

- A Signage and Wayfinding Group has been struck by the Province to develop a consistent approach for all Pan Am venues. The city's wayfinding strategy can take the lead in the downtown core and will complement any Game-specific initiatives.
- Examples of other wayfinding systems were researched as part of the development of Toronto's approach. Notable examples include Legible London (citywide), New York City, WalkPhiladelphia, and Bogota. Examples can be found as part of the final report at <http://www.toronto.ca/transportation/walking/pdf/torontowayfindingreport.pdf>

Anticipated Costs

Gross - \$800,000.

Net - \$600,000.

- The amount of funding required to proceed with pilot implementation is \$800,000
- The breakdown of costs for the pilot project:
 - Graphic development/product design/prototypes and testing - \$220,000
 - Stakeholder consultations (pilot area and general) -\$40,000
 - Pilot area evaluation (pre and post existing conditions) - \$140,000
 - Development of mapping asset platform and design - \$300,000
 - Sign implementation in pilot area - \$100,000
- Agreements for 3rd party funding are now being secured from organizations representing the tourism and cultural attractions sector as well as a local BIA in the amount of \$200,000 to be paid over the two years of the project.
- The development of the mapping asset platform and design (\$300,000) can be managed with existing resources. Economic Development and Culture receives \$150,000 annually from the Public Realm Reserve for the purpose of map development in support of the InfoPillars. EDC will be responsible for developing the mapping asset and design , and for maintaining the asset in the future to ensure that all maps are kept up-to-date and available to all users, as a component of the work program funded by the Public Realm Reserve.

Anticipated Cash Flow

2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
\$200,000	\$300,000	\$150,000	\$150,000						

Appendix E 1 – Rio de Janeiro Friendship City

Showcase Project	City of Toronto Division or Agency	Theme
Rio de Janeiro Friendship City	Economic Development & Culture	Economic Development & Tourism

Description
This initiative will help develop, support and grow a new Friendship City relationship between the City of Toronto and the City of Rio de Janeiro, Brazil, with the goal of strengthening economic, cultural and multicultural links and sharing best practices (e.g. on how to utilize major international events to create economic development opportunities).

Neighbourhood/Location
City-wide

Rationale (Impact, Benefits, Etc.)
A friendship-city relationship between Toronto and Rio de Janeiro will be important in positioning Toronto within the Brazilian market and as a thought leader in economic and business development. As Brazil is one of the fastest growing global economies, this initiative can strengthen relationships, build networks and develop partnerships between Toronto and Brazilian public and private enterprises that will contribute to Toronto's economic development. Additionally, a new friendship city relationship with a municipality of Rio's stature will highlight Toronto's leadership position in economic development to our International Alliance partners around the world. Finally, because Toronto and Rio de Janeiro are hosting three major world sporting events in 2014, 2015 and 2016, there is potential for sharing best practices regarding how to use major sporting events to leverage economic development.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
This project aligns with and directly supports recommendations of <i>Collaborating for Competitiveness: A Strategic Plan for Accelerating Economic Growth and Job Creation in Toronto</i> by leveraging the City's relationship with international alliance partners and bi-lateral business associations to establish cross border business oriented partnerships, develop new markets and trade alliances, act as a catalyst for new investment, and support business, educational and cultural exchanges. For details, see: Strategy D, Recommendations D 1.2 & D.1.3
This project also supports the direction provided by Council when it approved Member motion MM24.29 (Exploring a Friendship City between Toronto and Rio de Janeiro) at its meeting in June, 2012.

Notes:
In 2005, Toronto City Council approved ten city-to-city relationships between the City of Toronto and international friendship and partner cities. To date, nine relationships have been formalized in the City's International Alliance Program (IAP). Since amalgamation, the IAP and its activities have helped generate \$57 million in annual GDP impact, 860 new jobs and \$880,420 annually in new municipal property taxes.

Anticipated Costs	Gross - \$137,500	Net - \$137,500

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$35,000		\$67,500		\$17,500		\$17,500	

Appendix E 2 – Export Development to Latin America

Showcase Project	City Division or Agency	Theme
Export Development	Economic Development & Culture	Economic Development & Tourism

Description
Increase export trade and promote the products and services of Toronto based companies to Latin American business people and investment executives by: (i) Organizing a showcase (virtual and actual) for selected Toronto made products and services; (ii) distributing and promoting selected Toronto products and services to key business tourists attending the Pan Am Games; and (iii) surveying program participants to ascertain product acceptance and desirability.

Neighbourhood/Location
City-wide

Rationale (Impact, Benefits, Etc.)
The proposed legacy initiative will directly benefit Toronto based companies/firms by providing them with opportunities to grow their business in new international markets. This growth will lead to new job creation as their businesses expand to meet new market demand.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
This project aligns with and directly supports recommendations of <i>Collaborating for Competitiveness: A Strategic Plan for Accelerating Economic Growth and Job Creation in Toronto</i> by increasing participation of Toronto-based businesses in new and existing sector-based export development and market-entry programs, and helping Toronto businesses develop new markets and trade alliances. For details, see: Strategy D, Recommendations D 1.1, D 1.2, & D.1.3

Notes:
The City of Toronto Economic Development & Culture Division will work with Federal level partners like Foreign Affairs and International Trade Canada, Export Development Canada and Invest in Canada, as well the Ontario Ministry of Economic Development and the Canadian Manufacturers and Exporters Association to help prepare participating Toronto companies in export market analysis and new market entry.

Anticipated Costs	Gross - \$195,000	Net - \$195,000

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$62,000		\$81,000		\$26,000		\$26,000	

Appendix E 3 – Toronto Global Forum

Showcase Project	City Division or Agency	Theme
Toronto Global Forum	Economic Development & Culture	Economic Development & Tourism

Description
This initiative will help reshape and grow an existing (annual) forum held in Toronto for business executives in the public and private sectors from around the world, ensure that the timing of the Forum in 2015 aligns with the Pan Am Games, and support the ability of the Forum to promote and solidify trade and business relationships that stimulate job creation.

Neighbourhood/Location
City-wide

Rationale (Impact, Benefits, Etc.)
<p>The project will allow the City of Toronto to create an environment at the Toronto Global Forum that will attract high-level private and public sector business executives. Relationships and networks strengthened at a forum of this kind can lead to investment and agreements which expand markets, grow companies and create new jobs in Toronto and across Canada. Additionally, hosting a forum of this calibre in Toronto helps position the city as a thought leader in economic and business development within the Americas and globally.</p> <p>An additional benefit of this initiative is that it will help to ensure that the conference organizers move the date of their event in 2015 to coincide with the timing of the Pan Am Games.</p>

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
This project aligns with and directly supports recommendations of <i>Collaborating for Competitiveness: A Strategic Plan for Accelerating Economic Growth and Job Creation in Toronto</i> by leveraging the City's relationship with international alliance partners and bi-lateral business associations to establish cross border business oriented partnerships, develop new markets and trade alliances and act as a catalyst for new investment, as well as support business, educational and cultural exchanges. For details, see: Strategy D, Recommendations D1.2 & D1.3

Notes:
<p>The Toronto Global Forum is held under the auspices of the International Economic Forum of the Americas, which was founded in 1995 by Gil Remillard, former Quebec Justice Minister and Counsel for the law firm Fraser Milner Casgrain LLP. The Forum works in close collaboration with international organizations such as the OECD, IMF, World Bank, UNESCO, development banks as well as leading companies, universities, and federal/provincial authorities.</p> <p>The Province of Ontario is also expected to contribute to the Toronto Global Forum as a major government partner over the next five years, complementing any investment by the City of Toronto.</p>

Anticipated Costs	Gross - \$190,000	Net - \$190,000

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$50,000		\$50,000		\$50,000		\$40,000	

Appendix E 4 – Youth Sport Incubator (YSI)

Showcase Project	City of Toronto Division or Agency	Theme
Youth Sport Incubator (YSI)	Social Development, Finance & Administration	Economic Development & Tourism

Description
The Remix Project's Youth Sport Industry Incubator (YSI) is a sports management, career planning and (business) development incubator that will enable young people to translate and channel their love of sport into the pursuit of professional opportunities within the sports industry -- in marketing, community relations, sales, promotion, etc.

Neighbourhood/Location
City-wide – the program will serve 30 youth from across Toronto, with an emphasis on under-served neighbourhoods.

Showcase Rationale (Impact)
<ul style="list-style-type: none"> Extending and modelled on the Remix Project's success in connecting youth with employment opportunities in the arts sector, the YSI initiative will provide program participants with the support and tools they need to pursue sports-industry related professional opportunities. More specifically, Remix YSI participants will acquire the skills, networks/mentors and confidence required to effectively pursue sports industry related post-secondary educational opportunities, internship and employment positions, or to develop their own business ventures.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
<ul style="list-style-type: none"> Remix YSI advances Council's youth employment priority - <i>Working As One: A Workforce Development Strategy</i> (March 2012) and aligns with the Strategy's four basic premises. Remix YSI supports the Youth Outcomes Framework, a strategic action in the new Corporate Strategic Plan 2013-2018. Remix YSI aligns with SDFA's positive youth development mandate: "to support positive development and equitable outcomes for young people".

Notes
<ul style="list-style-type: none"> The Remix Project (http://theremixproject.ca/site/) is a high impact and visible organization, which has gained significant media attention, as well as interest from the music industry itself and, increasingly, the sports industry. Remix Ambassadors include Michaëlle Jean, former Governor-General of Canada; David Boland, hockey player; K'Naan, entertainer and singer of the 2010 FIFA World Cup anthem, "Wavin' Flag".

Costs	Gross - \$201,000	Net - \$201,000
The program cost per participant is \$6,700. The requested funding will allow 30 Toronto youth to participate in Remix YSI over the next 2 years.		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$100,500		\$100,500					

Appendix E 5 – Let's Get Coaching

Showcase Project	City of Toronto Division or Agency	Theme
Let's Get Coaching	Parks, Forestry and Recreation	Sport Development & Healthy Living

Description
<p>The "Let's Get Coaching" program will train 2015 new coaches in 2015, through the provision of free community level coaching courses. Working in collaboration with the Coaches Association of Ontario (CAO), the City will offer – at no cost to participants -- a minimum of 50 Sport Specific Courses and 50 Fundamental Movement Skills Courses to meet the target of training 2015 participant coaches. Both course types fall within the National Coaching Certification Program's "Community Coach Stream".</p>

Neighbourhood/Location
<p>Training courses will be held at various City owned and partner facilities and will reflect an equitable geographical distribution. Locations to be determined.</p>

Rationale (Impact, Benefits, Etc.)
<p>Toronto associations, clubs, leagues and programs are always in need of more volunteer coaches. Recognizing that the development of volunteerism in sport is key to the success of any sport and recreation program, this initiative will create 2015 additional trained volunteer coaches to help grow Toronto's (sport and coaching) volunteer network. This program also provides a valuable training opportunity for Toronto youth looking to get involved as a sport leader or as a coach, and, more generally, will remove the financial barriers which City residents may face in obtaining coach training.</p> <p>Let's Get Coaching will kick start a new group of community coaches. These courses promote and support the development of knowledgeable, ethical and competent coaches. Research shows that children who participate in a program with a caring adult have more fun. The number one reason children participate in programs is to have fun. Ultimately, through the provision of an increased number of well trained coaches, more Toronto children will become and stay active in sport, generating a variety of corresponding health, personal development, social and economic benefits.</p>

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
<p>Let's Get Coaching aligns with and supports the objectives of the 2013-2017 Recreation Service Plan by increasing opportunities for volunteers and leveraging the volunteer engagement efforts of both the 2012 Ontario Summer Games and the 2015 Pan Am/Parapan Am Games.</p>

Other
<p>The Coaches Association of Ontario, a key partner for this program, has a long history of providing quality programs for coaches throughout Ontario. www.coachesontario.ca</p> <p>Working with the CAO, the City will meet with various Provincial Sport Organizations (PSOs) to promote this program. Collaboration with various local sport and recreation clubs, leagues and associations will also be pursued for promotional purposes, and for assistance in placing potential volunteers.</p>

Anticipated Costs	Gross - \$255,200	Net - \$255,200

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$41,659		\$213,541					

Appendix E6 – Sport Literacy Development Program

Showcase Project	City of Toronto Division or Agency	Theme
Sport Literacy Development Program	Parks, Forestry and Recreation	Sport Development & Healthy Living

Description
<p>The Sport Literacy Development Program (SLDP) is a new recreation curriculum development project that aims to enhance and increase the physical literacy of children, ages 3 – 10. This project also includes the development of a toolkit including training materials, work sheets, assessment tools and “Report Cards”, as well as an implementation strategy, including two rounds of pilot programs and an official program launch.</p> <p>SLDP will be based on Canadian Sport for Life's Long Term Athlete Development model's "Active Start" and "FUNdamental" stages. For details, see: http://canadiansportforlife.ca/recreation-professionals/program-development</p>

Neighbourhood/Location
City-wide. When fully implemented, the Sport Literacy Development Program will be offered in all 134 Community Recreation Centres covering all 44 wards.

Rationale (Impact, Benefits, Etc.)
The successful development of this program will enhance the fitness and physical literacy of children in Toronto helping to create a healthier city. Children that are confident in their ability to control their body in air, land, water, snow and ice will be ready and able to participate in a sport of their choice. The development of trained, competent and knowledgeable leaders will have long term positive effects on children's health and fitness.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
<p>The development of a core program available at all Recreation Centres and delivered by trained and competent staff will increase opportunities for children across the city to be fit and active, and develop physical literacy skills.</p> <p>The SLDP also aligns with key priorities of the Recreation Service Plan including:</p> <ul style="list-style-type: none"> • Continued focus on children and youth in City recreation programs (because individuals in these age groups have fewer options in the larger recreation sector; because their access is limited by income and transportation barriers; and because the benefits of recreation are most significant when experienced early) • The development of standards of measurement for assessing children's fitness and physical literacy skills • The "primary programs category" and efforts to make such programs available in more recreation centres in Toronto.

Other
<p>The City of Toronto has an established track record of delivering high quality programming and leading staff training.</p> <p>To aid program development and review program materials, efforts will be made to form an advisory group with representatives from the University of Toronto, Toronto Public Health, Coaches Association of Ontario, High Five, and the Ministry of Tourism Culture and Sport to review all program materials being developed.</p>

Anticipated Costs	Gross - \$205,000	Net - \$205,000
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Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$127,657		\$77,343					

Appendix E 7 – Pan/Parapan Am Sport Development Fund

Showcase Project	City of Toronto Division or Agency	Theme
Pan/Parapan Am Sport Development Fund	Parks, Forestry and Recreation / Social Development, Finance & Administration	Sport Development & Healthy Living

Description
<p>The Pan/Parapan Am Sport Development Fund will provide short-term funding to community based not-for-profit groups for projects that support the City's goal to improve access for all Toronto residents to recreation services which support social and physical development, particularly for those with the greatest need. A special emphasis will be placed on programs which increase the capacity of volunteerism in sport. Focusing on the following three pillars (Enhanced Participation, Enhanced Excellence and Enhanced Capacity) this funding program will look to increase volunteer participation, provide valuable training for volunteers and will help build and strengthen sport volunteer leadership in the community.</p> <p>To be eligible for funding, projects must connect residents in Toronto to recreation activities and address one of the following themes: (i) outreach and participation, (ii) training and skills development, and/or (iii) the 2015 Pan/Parapan Am Games.</p> <p>Additionally, a "CrowdFunding" public voting process is suggested for this program to strengthen its appeal and relevance to local residents, and to provide them with an opportunity to directly influence allocation decisions. The City's LiveGreen awards program uses a similar process and could be looked to as a model.</p>

Neighbourhood/Location		
Locations to be determined when funding recipients are identified. Priority will go to areas of the city in which funds will make the most difference.		
Rationale (Impact, Benefits, Etc.)		
<p>Parks, Forestry and Recreation recognizes the need to enhance and increase volunteerism in order to extend the benefits of recreation to more residents. Volunteers are required for special events like the 2012 Ontario Summer Games and the upcoming 2015 Pan/Parapan American Games, as well as for regular on-going sport and recreation programming. This program will significantly enhance the City's sport and recreation related volunteer capacity.</p> <p>In addition, this initiative will generate visibility and enthusiasm for the Games among Toronto residents and community organizations; and enable the City to model and test an innovative civic engagement ("crowdfunding") platform which may be applicable to other City programs or to other funders which support community organizations.</p>		
Other		
To provide administrative efficiencies, this funding initiative will be delivered through the City's existing Community Recreation Investment Program (CRIP), which is supported by the Social Development & Finance Administration division's Community Funding Unit. The CFU's expertise with community grant programs will help to ensure that appropriate fund management, monitoring and reporting practices are applied to the Sport Development Fund initiative.		
Anticipated Costs	Gross - \$610,000	Net - \$610,000

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$510,000		\$100,000					

Appendix E 8 – Parasport First Contact Program

Showcase Project	City of Toronto Division or Agency	Theme
ParaSport First Contact Program	Parks, Forestry and Recreation	Sport Development & Healthy Living

<p>Description</p> <p>The ParaSport First Contact Program is a series of ParaSport Introductory Sport Sessions and Skill Development Sessions to begin in the fall of 2014. Aligning with the 2015 Parapan Am Games, this program is designed to promote ParaSports for athletes with a physical disability.</p>

<p>Neighbourhood/Location</p> <p>The program will be located at the Toronto Pan Am Sports Centre in Scarborough (Ward 44) and the Etobicoke Olympium (Ward 3).</p>

<p>Rationale (Impact, Benefits, Etc.)</p> <p>The ParaSport First Contact Program aims to highlight the 2015 Parapan Am Games and increase awareness and participation in sport for athletes with a physical disability. This program will also make use of the many accessible features of the City's new Toronto Pan Am Sports Centre (in Scarborough), as well as the major facility improvements being made at the Etobicoke Olympium.</p> <p>The ParaSport First Contact Program will have many positive outcomes:</p> <ul style="list-style-type: none"> • Increased awareness of over 10 Parasports for youth (5-17) with a physical disability • Provide opportunities to meet current athletes/mentors • Potential to increase number of coaches, officials, supporters and club volunteers involved in sport for athletes with a physical disability in the City of Toronto
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<p>Alignment with City/Divisional Priorities or Council approved Policy/Frameworks</p> <p>This program supports the following principles of the Recreation Service Plan:</p> <ul style="list-style-type: none"> • Equitable Access (financial and physical) • Inclusion • Continued focus on children and youth • Enhanced engagement and partnerships with community agencies • Increase opportunities to volunteer • Improve access for underserved residents, including people with a disability • Opportunity to test continued compliance with disability legislation
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<p>Other</p> <p>The City plans to partner with the Ontario Wheelchair Sports Association and ParaSport Ontario. Both provincial multi-sport organizations run introductory sport programs and currently have the adaptive equipment and ambassadors to run these sessions.</p> <p>http://ontwheelchairsports.org/en/programs/bridging-the-gap</p> <p>http://www.parasportontario.ca/SportDevelopment/ReadyWillingandAble/WhatisRWA.aspx</p>

Anticipated Costs	Gross - \$85,000	Net – \$85,000
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Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP		CAP	OP	CAP
		\$28,060		\$56,940					

Appendix E 9 – Pan Am Park (Exhibition Place) Splash Pad

Showcase Project	Lead City Division or Agency	Theme
Pan Am Park (Exhibition Place) Splash Pad	Exhibition Place	Sport Development & Healthy Living

Description
<p>This project entails construction of a new children’s splash playground within Centennial Park at the west end of the Exhibition Place grounds to benefit users from across Toronto and out of town, as well as local area residents.</p> <p>A non-functioning fountain would be removed, the existing plumbing serving the fountain reused, and an attractive new splash pad constructed in its place.</p>

Neighbourhood/Location
The Pan Am Park Splash Pad will be located within Exhibition Park's Centennial Park in close proximity to the Dufferin Gates (Dufferin St and Alberta Circle).

Rationale (Impact, Benefits, Etc.)
<p>This area is underserved by recreational facilities for children and youth as determined by Parks, Forestry & Recreation. The west end of Exhibition Place is seen by local residents as their "local park", as it is the largest expanse of green space in close proximity to the (densely populated) Parkdale and (quickly growing) Liberty Village communities. In addition to being used by area residents, the splash pad will be enjoyed by thousands of visitors to Exhibition Place both during and after the Pan Am Games. In the summer months, the splash pad will help make the western Exhibition Place grounds more of a destination in their own right, not merely a place for venue-based events and exhibitions.</p> <p>From a community recreation perspective, splash pads provide positive self directed play environments for children and have been well received in the communities in which they have been installed. The addition of a new play structure that is accessible to the community would have a positive impact.</p>

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
The <i>Exhibition Place Strategic Plan</i> aims to "sustain a high level of public understanding that builds confidence and recognition of excellence with the marketplace by developing an outreach program aimed at surrounding communities".

Costs	Gross - \$500,000	Net - \$500,000
<ul style="list-style-type: none"> Total anticipated capital cost is \$500,000.00. Exhibition Place would budget within its 2014 Capital Budget to contribute 50% of the capital cost (\$250,000), with the balance (\$250,000) drawn from the proposed Major Special Event Reserve Fund. It is estimated that up to 10% of total project costs (\$50,000) could be raised through sponsorship, offsetting the required City funding contribution. 		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
			\$500,000						

Appendix E 10 – Tobacco Free Games & Sport/Recreation Policy

Showcase Project	City of Toronto Division or Agency	Theme
Tobacco Free Games & Sport/ Recreation Policy	Toronto Public Health	Sport Development & Healthy Living

Description
The Tobacco-Free Games & Sport and Recreation Policy initiative will provide a tobacco-free experience for local residents, guests and the athletes of the Pan/Parapan Am Games. The project will include policy development, promotion, implementation and evaluation. This initiative will also support and inform the development of stronger municipal by-laws addressing Tobacco-Free Sport and Recreation for Council's consideration.

Neighbourhood/Location
City-wide

Rationale (Impact, Benefits, Etc.)
The Pan Am/Parapan Am Games are synonymous with health, physical activity and reaching one's full physical potential. It is well documented that tobacco of any sort including cigarettes, smokeless tobacco or second-hand smoke is harmful to health. There is no safe level of use or exposure. A Tobacco-Free Policy for the Pan/Parapan Am Games would send a powerful message that the use of Tobacco industry products is incompatible with sports, physical activity and a healthy lifestyle.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
On October 22, 2012 Toronto Board of Health endorsed the recommendations in the report <i>Towards a Smoke-Free Toronto: New Opportunities to Strengthen Protection</i> . In that report, it was recommended that a consultation take place with key stakeholders on measures to reduce second-hand smoke exposure in places such as sports fields. A Tobacco-Free Policy for the 2015 Pan/Parapan Am Games would be an important contribution to this work and support the efforts the City makes to protect Toronto residents and visitors from the harmful effects of tobacco use.

Other
<ul style="list-style-type: none"> • Over 20 years ago the International Olympic Committee (IOC) established a tradition for sports events to be Tobacco-Free. At the 2010 Olympic and Paralympics Winter Games held in Vancouver a Tobacco-Free Policy was adopted and implemented. For the Ontario Games 2012 a Tobacco-Free Policy was adopted by the organizing committee and successfully implemented. • Since January 2009 Toronto has had Smoke-Free Playgrounds. This Municipal Parks by-law ensures that no one can smoke within 9 metres of a play area. • 33 Ontario municipalities have tobacco or smoke free bylaws that include sports and playing fields. Of note, the City of Hamilton's By-law #11-080 Prohibiting Smoking within City Parks and Recreation Areas is inclusive of the new Pan Am 2015 stadium - the venue for all of the Games' soccer matches (formerly Ivor Wynne Stadium). • 24 sports organizations/teams or recreation centres in Toronto have implemented tobacco-free policies. • As per s.10 of the Pan Am Games Multi-Party Agreement, TO2015 is required to comply with the Government of Canada's Policy on Tobacco Sponsorship.

Anticipated Costs	Gross - \$85,700	Net - \$65,700**
<ul style="list-style-type: none"> • **It is anticipated that up to \$20,000 of the total funding required for this project will come from 100% provincial Smoke Free Ontario (SFO) funding to support the marketing and promotion activities associated with this initiative. 		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$35,000		\$50,700					

Appendix E11 – Bixi Toronto Expansion

Showcase Project	Lead City Division or Agency	Theme
BIXI Toronto Expansion	Transportation Services	Sport Development & Healthy Living

Description
This initiative involves an expansion of the existing Bixi network by 25% by adding 20 new stations, providing enhanced transportation options during and after the Games to visitors, residents, commuters and businesses in fast-growing areas to the west and east of the downtown core which are also popular tourist destinations (e.g. Exhibition Place; Distillery District / West Don Lands; etc.)

Neighbourhood/Location
East extension: In the area bounded by Queen St (north), the rail line (south), the Don River (east) and Parliament St (west) West extension: Extend service coverage area to encompass Exhibition Place. Wards: 19, 28

Rationale (Impact, Benefits, Etc.)
Expanding the Bixi network will provide increased transportation options for residents, commuters, businesses and visitors during and after the Pan Am Games. An enhanced bike sharing program makes it easier for residents and commuters to use active forms of transportation, alleviates pressure on congested road networks, minimize environmental impacts, and provides substantial health benefits. The two areas that will be the focus of this expansion are in fast-growing parts of the city that are popular with tourists and residents alike. The West Don Lands neighbourhood, for example, will be home to several thousand people after the Games, many of whom will rely on active transportation options (biking, walking, etc.). Book-ended by the Distillery district to the west and the new Corktown Common park to the east, the West Don Lands will attract a growing numbers of tourists. BIXI Toronto currently provides access to 1,000 bicycles via 80 fully automated and conveniently located “bicycle parking stations” in the downtown area. With more than 5,000 members, and over 1 million trips (as of Sept 2012), BIXI Toronto is an important part of the transportation system serving Torontonians and visitors.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
As an extension of an existing City program, this project aligns with and supports: <ul style="list-style-type: none"> The Climate Change, Clean Air and Sustainable Energy Action Plan (June, 2007) goal of achieving an 80% reduction in GGH emissions by 2050 from 1990 levels, the subsequent Council approved recommendation (July 2007) to "prepare in 2007 a Sustainable Transportation Implementation Strategy", and the Sustainable Transportation Initiatives: Short Term Proposals (Oct. 2007) recommendation to “to develop a business case for commuter and community public bike share programs”.

Anticipated Costs	Gross - \$667,200	Net - \$667,200

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
			\$667,200						

Appendix E 12 – Pan Am Poetry Slam

Showcase Project	City of Toronto Division or Agency	Theme
Pan Am Poetry Slam	Toronto Public Library	Resident Engagement and Cultural Celebration

Description
The Pan Am Poetry Slam is a major spoken-word poetry competition organized and hosted by Toronto Public Library. The competition will be open to all young people up to age 29 with a particular focus on multi-barriered youth and communities. The winning contestants may be given opportunities to perform in Pan Am/Parapan Am Games related programming – ceremonies, festivals, and spectator engagement. A documentary film will capture the experiences of the top competitors and be entered into film festivals, including the Hot Docs Festival in 2016.

Neighbourhood/Location
The following criteria have been identified for selecting branch locations: high visibility, proximity to Pan Am venues, serving communities with Caribbean, Hispanic and Portuguese populations, multi-barriered youth and a rich urban arts community. Potential locations may include Toronto Reference Library, North York Central Library, Jane Sheppard, Albion, Malvern, Elmbrook Park, and York Woods branches.

Rationale (Impact, Benefits, Etc.)
The Pan Am Poetry Slam has the power to be a transformational event that will inspire and involve young creative artists and arts groups in Toronto. This initiative will provide youth opportunities for capacity building and leadership while encouraging literacy and creative expression using an arts format that has popular appeal in diverse communities across the city. Participating branches will be situated in priority neighbourhoods and in areas close to Pan Am sports venues, with the showcase event at the Toronto Reference Library.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
This initiative aligns with the Creative Capital Gain report and Neighbourhood Arts Network’s goals to ensure access and opportunity for cultural participation for all communities and to support the development of the cultural sector as a potential generator of jobs and economic growth.

Other
Toronto Public Library is well positioned to lead this initiative. It has strong partnerships with arts based organizations and arts groups, including Neighbourhood Arts Network, West-Side Arts Hub, The S.P.O.T and Delisle Youth Services; as well as relationships and experience working collaboratively with various City divisions and media partners (including CBC, the Globe and Mail, and the Toronto Star).
The Library provides resources and services in communities across the City and has spaces that include theatres, arts hubs, rehearsal spaces and auditoriums.

Anticipated Costs	Gross - \$178,000	Net - \$178,000
In addition to requiring up to \$178,000 in direct funding from the Major Special Events Reserve Fund for this initiative, TPL will provide in-kind support (valued at approximately \$42,000) for space, promotion, staff time as well as some programming dollars. To help offset project costs, the TPL Foundation will look for corporate sponsorships to support this initiative. The Foundation has a strong track record obtaining corporate funding support for library programs.		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$90,000	\$10,000	\$70,000	\$8,000				

Appendix E 13 – Pan Am Spectator Jam

Showcase Project	City of Toronto Division or Agency	Theme
Pan Am Spectator Jam	Toronto Public Library	Sport Development & Healthy Living

Description
<p>Pan Am Spectator Jam will create community viewing and celebration opportunities for people in Toronto who may be unable to attend the Games themselves in person but want to participate in the excitement at a local level.</p> <p>The initiative will provide space at Library facilities for neighbourhood celebrations during the Games which include large outdoor screens for collective viewing, live entertainment and vendor markets. The gathering spaces will extend the concept of the library as the community’s living room and will provide an opportunity for local economic development.</p>

Neighbourhood/Location
<p>The following criteria have been identified for selecting branch locations: high visibility, proximity to Pan Am venues, serving communities with Caribbean, Hispanic and Portuguese populations, multi-barriered youth and a rich urban arts community. Potential locations may include the Jane Sheppard, Albion, Malvern, Elmbrook Park, and York Woods branches.</p>

Showcase Rationale (Impact)
<p>This initiative extends the reach of the Pan Am/Parapan Am Games outside its venues and draws community members together for a shared experience. The program will build inclusiveness in various City neighbourhoods and excitement for the Games in these locations and around the city. This program will also provide local business opportunities and employment skills development opportunities for youth through internships and volunteer roles. Each venue will work with the local community to create artistic, cultural and local procurement opportunities.</p>

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
<p>This initiative aligns with TPL's:</p> <ul style="list-style-type: none"> • Mandate to provide publicly accessible gathering spaces in communities across the City • Values in terms of support for families, celebration of diversity, providing open access to all, social inclusion and equity of opportunity • Interest and role in supporting economic development opportunities, youth capacity building, and arts and culture.

Notes
<p>Library staff expertise and experience in hosting programs and cultural events, along with the Library’s positive brand, will contribute to the success of this project.</p> <p>During the Vancouver 2010 Winter Olympic Games the public library in Richmond B.C. acted as a “living room” where residents and tourists alike could watch the Games together.</p>

Costs	Gross - \$158,400	Net - \$158,400
<p>In addition to requiring up to \$158,000 in direct funding from the Major Special Events Reserve Fund for this initiative, TPL will provide in-kind support (valued at approximately \$40,000) for event space, project management (staff time) and existing equipment. The required funding will cover outdoor seating equipment, large-screen outdoor projection equipment, outdoor electrical supply, and costs for a stage manager. To help offset project costs, the TPL Foundation will look for corporate sponsorships to support this initiative. The Foundation has a strong track record obtaining corporate funding support for library programs.</p>		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP

			\$150,000	\$5400	\$3000				
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Appendix E 14 – Outdoor Viewing Sites in Tower Communities

Showcase Project	City of Toronto Division or Agency	Theme
Outdoor Viewing Sites in Tower Communities	Social Development, Finance & Administration	Resident Engagement Community & Cultural Celebration

Description
This project involves the construction of outdoor viewing sites in three of Toronto's tower neighbourhoods. These theatres will provide a place for Toronto residents to view televised coverage of the Pan-Am Games, and serve afterwards as locations for community events, recreation and relaxation. The viewing sites will be constructed with naturalized seating (trees, armoured stones) and equipped with projection equipment.

Neighbourhood/Location
Three potential locations have been identified: Driftwood Community Centre (Jane-Finch), OriolePark Recreation Centre (Don Mills & Sheppard), and the Lawrence – Kingston Road neighbourhood with the East Scarborough Store Front organization.

Showcase Rationale (Impact)
Some Toronto residents will have difficulty affording tickets to attend Pan Am sporting events. The development of outdoor viewing sites (or "theatres") will provide additional opportunities for Toronto residents to watch and experience the Games with their neighbours, while generating opportunities to build connections, community and a sense of belonging, and celebrating the talent and diversity of Games participants and Toronto itself. The outdoor theatres will provide a venue for community-based activities during and long after the Games, providing important opportunities to support the integration of newcomers and socially isolated individuals who may reside in or near Tower neighbourhoods.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
This project is consistent with the Toronto Strong Neighbourhoods Strategy 2020 objectives to ensure every Toronto neighbourhood has the public, private and community infrastructure required for equitable resident opportunities.

Notes
In 2011, the Tower Renewal Office constructed an outdoor theatre with naturalized seating and projection equipment at the Wellesley Community Centre in the St. James Town neighbourhood. This beautification project was completed as part of the Recipe for Community initiative funded by the Toronto Community Foundation and other partners, and served as a strong example of how effective use of limited open/green space in dense apartment cluster communities can be reconfigured and used to support social cohesion among area residents.

Costs	Gross - \$60,000	Net - \$60,000
The estimated cost per outdoor viewing site is approximately \$15,000 - \$20,000. For three 3 outdoor theatres, the total projected cost is estimated to be \$60,000, assuming all required labour as an in-kind donation.		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
			\$60,000						

APPENDIX F

Overview of Host City Legacy / Showcase Programs in Vancouver, Glasgow, Manchester and Toronto

Manchester 2002 Commonwealth Games - "Commonwealth Games Legacy Programme"	
Details:	Program Themes:
Population: 2,547,700 (2001)	Economic development & tourism
Duration: 1999-2005	Employment skills and education program e.g. volunteers
Budget: \$41,687,075 CAD (2002)	Social benefits - healthy living and cohesiveness
Per capita cost: \$16.36/person	Sport development
	Celebration of arts & culture
Examples:	
<ul style="list-style-type: none"> ● Enabled capacity building in cultural communities (South Asian, African and Afro-Caribbean) to celebrate their cultures through festivals and carnivals ● Provided youth, 11-18 years, a range of out-of-school activities incorporating sports and arts http://web.archive.org/web/20040514125643/http://www.gameslegacy.com/cgi-bin/index.cgi/28 	
Vancouver 2010 Winter Olympic/Paralympic Games - "Legacy Reserve Fund/Social Sustainability Initiatives"	
Details:	Program Themes:
Population: 603,502 (2011)	Economic development & tourism
Duration: 2002-2011	City staff volunteer program & protocol activities
Budget: \$20 million	Social sustainability programs for socially disadvantaged
Per capita cost: \$33.13/person	Public realm & Look of the City
	Celebration
Examples:	
<ul style="list-style-type: none"> ● City of Vancouver First Nations Basketball Project – provided basketball gear to the Aboriginal Friendship Centre and established a Steve Nash Youth Basketball League ● TVs in the Downtown Eastside – a number of large televisions were installed throughout DTES community service organizations, providing increased opportunities to watch the Games http://www.fin.gov.bc.ca/reports/Vancouver_report.pdf 	
Glasgow 2014 Commonwealth Games - "A Games Legacy For Glasgow"	
Details:	Program Themes:
Population: 598,820 (2011)	Economic development & tourism
Duration: 2009-2019	Employment skills and education program e.g. volunteers
Budget: Full budget not available.	Sport and healthy living
Per capita cost: Unknown	Environmental sustainability
	Infrastructure improvements
	Celebration of arts & culture
Examples:	
<ul style="list-style-type: none"> ● Train 1,871 new coaches through a range of coach development programs ● The 2014 Cultural Plan – the artistic and financial resources used to deliver Glasgow's 10 Year Arts Plan will be focused on the delivery of a city-wide Games-related Cultural Programme for 4 years leading up to the Games ● 2014 Clyde Walkway Pilot Plan – beautification and walking path upgrades to the Clyde Walkway along the River Clyde. http://www.glasgow.gov.uk/index.aspx?articleid=2902 	

Toronto 2015 Pan Am/Parapan Am Games Host City Showcase Program	
Details:	Program Themes:
Population: 2,615,060 (2011)	Economic Development & Tourism
Duration: 2013-2017	Sport Development & Healthy Living
Budget: \$15.43 million	Resident Engagement & Cultural Celebration
Per capita cost: \$5.90/person	
Examples:	
<ul style="list-style-type: none"> ● Pan Am Games public celebration and cultural festival in Nathan Phillips Square ● The Pan Am Path is a multi-use path that will connect over 80 kilometers of trails across the city, from Etobicoke in the west to Scarborough in the east. Linking diverse neighbourhoods and communities, the Path will create opportunities for art, enriched public spaces, tourism and commerce. ● The proposed Wayfinding Strategy Pilot aims to implement a wayfinding system in the central downtown area to help visitors and residents navigate and successfully explore this part of Toronto. ● The proposed ParaSport First Contact Program is a series of ParaSport introductory sessions and skill development sessions designed to promote ParaSports for individuals with a physical disability. 	