

2015 Pan/Parapan American Games: Investment Overview and Financial Implications

Date:	December 13, 2013
To:	Budget Committee
From:	Brenda Patterson, Deputy City Manager
Wards:	All
Reference Number:	

SUMMARY

This report identifies known and anticipated financial implications of the TORONTO 2015 Pan/Parapan American Games for the City of Toronto, and provides a consolidated overview of Games related expenditures and funding included in the Staff Recommended 2014 Operating and Capital Budgets.

As the Host City of the 2015 Pan/Parapan American Games and a signatory to the Pan Am Games Multi-Party Agreement ("MPA"), Toronto is investing in four broad categories of Games related activities, namely:

- (i) An approved core Pan Am Capital Program consisting of ten (10) capital projects to develop or upgrade facilities that will be used as competition, training or festival venues during the Games and thereafter provide a legacy of new and improved (recreational) infrastructure. In addition, two new small capital projects (facility upgrades to the Direct Energy Centre at Exhibition Place) are recommended to benefit Games operations.
- (ii) A Host City Showcase Program to enhance the Games experience for residents, visitors and athletes, and to advance Toronto's economic development and tourism, sport development and healthy living, and resident engagement and cultural celebration goals.
- (iii) Pre-Games planning and preparation.
- (iv) Games period operations.

RECOMMENDATIONS

The Deputy City Manager recommends that Toronto City Council:

1. Receive this report for information.

Financial Impact

The City of Toronto is using a decentralized corporate project management structure to support the planning and delivery of its Pan/Parapan American Games investments and activities. As such, detailed Games related financial impact information is available in the 2014 Recommended Operating Budgets and Capital Budgets and Plans for City divisions and agencies with significant Pan Am responsibilities.

An overview of the main financial implications for each category of the City's Pan Am activity is provided below, with further details available in the Comments section of this report.

Pan Am Capital Program

Pan Am Capital Program, \$000s								
Project	2011-2013 Budgets	Rec'd 2014 Budget	2015 Plan	2011-2015	Funding Source			Total Budgeted Project Cost (All partners)
					Debt	Reserve Fund	Other Revenue	
Toronto Pan Am Sport Centre (TPASC) Site Remediation	51,970.0	30.0		52,000.0		23,000.0	29,000.0	52,000.0
TPASC Construction	23,492.0	28,626.0	227.0	52,345.0	52,345.0			248,930.0
Etobicoke Olympium	673.0	8,127.0		8,800.0	8,800.0			20,000.0
Centennial Track	58.0	672.0		730.0	730.0			1,658.6
Birchmount Track	36.0	420.0		456.0	456.0			1,036.6
York Track	104.0	1,486.0	6.0	1,596.0	1,596.0			3,628.0
BMX Track	39.0	1,496.0	6.0	1,541.0	678.0		863.0	1,541.0
Nathan Phillips Square Festival Site	4,146.0			4,146.0	1,825.0		2,321.0	4,146.4
Resurfacing of Cycling Course	0.0	9,537.0		9,537.0	4,197.0		5,340.0	9,536.7
West Channel	0.0	3,300.0	2,200.0	5,500.0	2,420.0		3,080.0	5,500.0
<i>Project Management (1 FTE)</i>	340.0	124.0		464.0	464.0			
Total	80,858.0	53,818.0	2,439.0	137,115.0	73,511.0	23,000.0	40,604.0	347,977.3

City's Share: 96,511.0

Toronto's approved contribution of up to \$96.5 million for 10 capital projects will leverage up to \$252 million from Games Partners (primarily the Government of Canada) for a total investment in City assets of up to \$348 million.

Because these capital projects were recently deemed eligible for development charge funding, financing for the City's approved Pan/Parapan American Games Capital Program has been revised in the 2014 Recommended Capital Budget to substitute \$3.040 million of debt funding for development charge funding. This change will free up debt funding that is now recommended to be used for two Pan Am Games related capital projects, included in the 2014 Recommended Capital Budget for Exhibition Place that were originally over the debt target. Specifically, of the freed up debt funding of \$3.040 million, \$1.500 million is recommended to be used for the Exhibition Place *Pan Am Infrastructure Upgrades* capital project and the remaining \$1.540 million is recommended to be used for the *Fire Alarm Replacement* capital project.

Host City Showcase Program

Host City Showcase Program (Endorsed & Recommended), \$000s								
Project	2013 Budget	Rec'd 2014 Budget	2015 Plan	2016 - 2017 Plan	Funding Source			Total
					Base	Reserve Funds	Other Revenue	
Public Celebration & Cultural Festival in Nathan Phillips Square	0	300.9	2,119.1	0	2,000.0	500.0		2,500.0
Host City Welcome & Engagement Program	0	1,352.5*	1,495.3*	0	0	2,700.0**		2,700.0**
17 Showcase Program Initiatives Endorsed by Council in July 2013	875.0	5,617.1	1,308.9	227.0	0	7,828.0	200.0	8,028
11 New Recommended Showcase Program Initiatives	0.0	1,629.7	4,039.9	200.0	0	5,869.6	0	5,869.6
Total	875.0	8,900.2	8,963.2	427.0	2,000.0	16,897.6	200.0	19,098.0

* Figure includes annualized (12 month) salaries for certain positions. Once pro-rated for actual start date in 2014 and 9 months in 2015, the total for this program in 2014/15 will not exceed the Council-endorsed amount of \$2.7 million.

** Assumes \$2.7 million for the Welcome & Engagement Program, as per * above.

Games Planning and Preparation

With the exception of security planning expenditures (which are fully reimbursed), the costs to support Toronto's planning and preparations for the Games are paid in full by the City. Beginning in 2011, Council approved dedicated temporary funding for 2 FTEs in the City Manager's Office to provide corporate direction, oversight, coordination and support for the City's Pan Am activities and 2 FTEs in Parks, Forestry and Recreation to manage the division's Pan Am capital program and legacy initiatives. These 4 positions are included in the 2014 Recommended Operating Budget as non-program items with base funding of \$0.544 million for 2014.

For the City to effectively and responsibly carry out all of the work which is required during the Operational Planning and Games Preparedness period (which runs from July 2013 – May 2015), however, additional dedicated temporary staff are now required. New Games planning and preparation requests reflected in the 2014 Staff Recommended Operating Budget and 2015 – 2016 Outlook are summarized below.

New Games Planning and Preparation Budget Requests, \$000s				
	2014 Recommended Budget		2015 Plan	
BASE/APPROVED	FTE	Gross / Net Expenditures (\$000s)	FTE	Gross / Net Expenditures (\$000s)
City Manager's Office	2.0	271.8	2.0	290.6
Parks, Forestry & Recreation	2.0	271.9	2.0	271.9
Subtotal	4.0	\$543.7	4.0	\$562.5
NEW/RECOMMENDED	FTE	Gross / Net Expenditures	FTE	Gross / Net Expenditures
EMS			3.0	315.4
Fire Services	1.0	187.9	1.0	106.5
Toronto Public Health	2.0	258.8	2.1	263.4
Transportation Services	6.0	531.9	6.0	531.9
City Manager's Office	1.0	127.7	1.0	133.4
Subtotal	10.0	\$1,106.2	13.1	\$1,350.6
Total	14.0	\$1,649.9	17.1	\$1,913.1

Games Time Service Delivery (June – August, 2015)

During the Games Time Service Delivery period, incremental costs incurred by the City associated with above "normal" levels of municipal service provision will be recovered through the negotiation of a Municipal Services Agreement with the Government of Ontario (or other Games partners), consistent with terms of the Pan Am Games Multi-Party Agreement.

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. Among its other features, the MPA sets out the funding and service obligations of each Games partner. An initial City funding contribution in the amount of up to \$49.5 million for six capital projects (i.e. new or upgraded 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 new capital projects, for a total City investment of up to \$96.5 million in nine capital projects. Subsequently, in July 2013, Council approved a reallocation of up to \$2.42M from projected under-spending on the City's largest Pan Am capital project – the Pan Am Aquatic Centre and Field House (“PAAC”), now known as the Toronto Pan Am Sports Centre (“TPASC”) -- to fund the City's 44% share of a new (10th) capital project to improve the West Channel waterway between Ontario Place and Marilyn Bell Park.

At its meeting in July 2013, City Council created a new Major Special Event Reserve Fund (“MSERF”) and endorsed an investment of up to \$20 million in a Toronto Pan / Parapan American Games Host City Showcase Program to enhance the experience of the Games for participants and residents, and to leverage the profile of the Games to advance the City's economic development and tourism, sport development and healthy living, and resident engagement and cultural celebration goals.

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>
- <http://www.toronto.ca/legdocs/mmis/2013/ex/bgrd/backgroundfile-59687.pdf>
- <http://www.toronto.ca/legdocs/mmis/2013/ex/bgrd/backgroundfile-59582.pdf>

ISSUE BACKGROUND

The TORONTO 2015 Pan/Parapan American 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 2015 Games will be located in more than a dozen municipalities across the Greater Golden Horseshoe.

A not-for-profit organization called the Toronto Organizing Committee for the 2015 Pan American and Parapan American Games (“TO2015”) has the mandate to plan, organize, promote, finance, and stage the TORONTO 2015 Games.

Funding for TO2015's \$1.44 billion budget comes from the following sources:

- \$500 million from the Government of Ontario, primarily to fund Games operating expenditures and contingency, including an initial allocation of \$113M for security;
- \$500 million from the Government of Canada, including funding of approximately \$386 million for 56% of the total project costs of Games capital projects (excluding the Athletes' Village);

- \$288 million from municipalities and universities in their capacity as facility owners to fund 44% of the cost of their respective Games capital projects; and
- \$153 million from sponsorships, ticket sales, merchandising, etc.

TO2015's \$1.44 billion budget excludes a series of Games related expenditures which Games partners and host communities are making to meet operational requirements or enhance post-Games (legacy) benefits, such as:

- \$709 million from the Government of Ontario for the Athletes' Village (including a \$514 million construction contract, and \$195M for planning, site preparation and transaction costs);
- \$93 million from the Government of Ontario for security costs (in addition to the initial \$113 million allocation noted above);
- \$75 - \$90 million from the Government of Ontario for transportation costs;
- \$15 - \$35 million from the Government of Ontario to support the cost of incremental above "normal" levels of municipal services; and
- investments by host jurisdictions – municipal, provincial or Federal – in Games related promotion, celebration and legacy initiatives, such as:
 - Toronto's Host City Showcase Program (up to \$20 million) and
 - Ontario's Legacy, Celebration and Promotion Program (up to \$42 million)

Thus, based on current available information and projections, Games partners and host jurisdictions are expected to collectively invest approximately \$2.5 billion in Pan/Parapan American Games planning, infrastructure (including the Athletes' Village), operations, and celebration / legacy / showcase initiatives.

The Pan Am Games Multi-Party Agreement ("MPA") defines the rights and responsibilities of TO2015, the Canadian Olympic and Paralympic Committees, the Provincial and Federal governments, and the City of Toronto and other Games partners with respect to the governance, funding and delivery of the Games. As per the MPA and corresponding Council approvals, Toronto is committed to:

- *Infrastructure:* Funding a share (typically 44%) of the cost of ten (10) capital projects in Toronto, up to a maximum total City contribution of \$96.5 million.
- *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.

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, it 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 host jurisdiction to decide 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. At its meeting in July 2013, City Council endorsed an investment of up to \$20 million in a Toronto Pan/Parapan Am Games Host City Showcase Program.

For operational and financial planning purposes, it is useful to distinguish between six (6) distinct phases of Toronto's Games related activity, as each requires a different level of staff support and investment.

1. *Bid Phase (2008 – 2009)*, which involved (i) technical support for Ontario's preparation of the Bid Book, and (ii) negotiation of the MPA.
2. *Infrastructure Agreement and Initiation Phase (Nov. 2009 – July 2011)*, which involved (i) confirmation of City capital commitments, (ii) negotiation of Facility agreements for capital projects, (iii) formation of the City's inter-divisional / agency Pan Am project team.
3. *Concept of Operations and Strategic Planning Phase (July 2011 – June 2013)*, which involved (i) continued development of capital projects, (ii) scoping of operational responsibilities and concepts of operation, (iii) identification of showcase opportunities, and (iv) formation of partnered planning structures.
4. *Detailed Operational Planning & Games Readiness Phase (July 2013 – May 2015)*, involves (i) detailed operational planning, (ii) completion of infrastructure projects, (iii) design and initial implementation of Showcase Program initiatives, and (iv) events and initiatives to raise the profile of the Games and engage the public.
5. *Games Time Delivery Phase (June 2015 – August 2015)*.
6. *Post-Games Demobilization, Reconciliation and Review Phase (September 2015 – March 2016)*.

COMMENTS

Pan Am Capital Program

In December 2009, City Council approved the Capital Budget and future year commitments for a Pan/Parapan American Games Capital Program in the amount of \$49.5 million. Subsequently, in February 2011, City Council approved three additional projects and additional funding of \$47 million, for a total City investment of up to \$96.5 million. A new (10th) capital project for upgrades to the West Channel was added in July 2013 at a net cost of \$2.42 million by redirecting savings from the Toronto Pan Am Sports Centre ("TPASC") construction project.

The City is sharing the costs of these ten capital projects with Games partners as follows:

Site Remediation for the Toronto Pan Am Sports Centre (TPASC):

- 42.31% City // 57.69% University of Toronto

TPASC Construction:

- 22% City // 22% University of Toronto // 56% TO2015 (Federal Government)

All other core Pan Am Games Capital Program projects:

- 44% City // 56% TO2015 (Federal Government)

Pan Am Capital Program, \$000s								
Project	2011-2013 Budgets	Rec'd 2014 Budget	2015 Plan	2011-2015	Funding Source			Total Budgeted Project Cost (All partners)
					Debt	Reserve Fund	Other Revenue	
Toronto Pan Am Sport Centre (TPASC) Site Remediation	51,970.0	30.0		52,000.0		23,000.0	29,000.0	52,000.0
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BMX Track	39.0	1,496.0	6.0	1,541.0	678.0		863.0	1,541.0
Nathan Phillips Square Festival Site	4,146.0			4,146.0	1,825.0		2,321.0	4,146.4
Resurfacing of Cycling Course	0.0	9,537.0		9,537.0	4,197.0		5,340.0	9,536.7
West Channel	0.0	3,300.0	2,200.0	5,500.0	2,420.0		3,080.0	5,500.0
<i>Project Management (1 FTE)</i>	340.0	124.0		464.0	464.0			
Total	80,858.0	53,818.0	2,439.0	137,115.0	73,511.0	23,000.0	40,604.0	347,977.3



 City's Share: 96,511.0

Toronto's approved contribution of up to \$96.5 million for these 10 projects will leverage up to \$252 million from Games partners (primarily the Government of Canada) for a total investment in City assets of up to \$348 million.

The City has project management responsibility for five of the ten capital projects (i.e. TPASC site remediation; Nathan Phillips Square festival site; BMX track; road resurfacing for the cycling course; and West Channel). Accordingly, gross and net project costs for these projects are reflected in the 2014 Recommended Capital Budget and Plan for Pan Am Games, as the City invoices other parties for their respective (typically 56%) share of total project costs.

Conversely, for the other five capital projects for which Infrastructure Ontario has project management responsibility (i.e. TPASC construction; Etobicoke Olympium upgrade; and the Centennial, Birchmount and York tracks) only the City's net costs are reflected in Capital Budgets, as the City is invoiced by TO2015 (on Infrastructure Ontario's behalf) for its share of total project costs.

Contracts for seven of the ten projects have 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 for five of these projects, it is now possible to forecast with a high degree of confidence that the total required City funding for the ten projects will be less than budgeted. While the two largest projects – TPASC site remediation and facility construction – are under budget, the final City funding contribution for the Capital Program will not be known until all projects are complete. With regards to the TPASC site remediation project, it is important to note that a two year post site remediation monitoring period required by the Ontario Ministry of the Environment is expected to be completed in 2014, and that any unspent amount budgeted for this project (City contribution of up to \$23 million vs. final projected outlay of \$13.0 million) will remain in the City's Perpetual Care of Landfills Reserve Fund.

Adjustments to cash flow funding for the Pan/Parapan American Games capital projects and the substitution of Development Charge funding (\$3.040 million) for a portion of the debt financing are included in the 2014 Recommended Capital Budget. More specifically, the application of Development Charge funding to the core Pan Am Capital Program enables the 2014 Recommended Capital Budget for Exhibition Place to include two new minor capital projects to support the Games and provide long-term benefits:

- i) The *Pan Am Infrastructure Upgrade* project will provide improvements to the Direct Energy Centre's technical, security backbone and building paging infrastructure. The total project cost is \$1.50 million funded from debt.
- ii) The *Fire Alarm System Panel Replacement* project will ensure that the fire alarm system at the Direct Energy Centre is updated to meet current Ontario Building Code requirements. The total project cost is \$1.82 million funded from debt.

\$3.040 million of the \$3.320 million required for these two Pan Am related capital projects at Exhibition Place is provided by debt financing made available through the substitution of development charge funding discussed above.

For further information and details, view the Capital Analyst Notes entitled "Pan/Parapan American Games" at: www.toronto.ca/budget2014

Host City Showcase Program

At its meeting on July 16, 2013 City Council approved the creation of a new Major Special Events Reserve Fund, endorsed a Host City Showcase Program of up to \$20 million, and directed senior City staff to include the following Showcase Program elements for final consideration as part of the 2014 and 2015 Operating and Capital Budget processes:

- a commitment of up to \$2.500 million for a Public Celebration & Cultural Festival in Nathan Phillips Square;
- an investment of up to \$2.700 million 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 \$6.228 million for 16 innovative projects 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; plus funding of up to \$0.200 million in 2013 and \$1.600 million in 2014 for the Prince Edward Viaduct illumination project; and
- flexibility to invest up to an additional \$8.572 million in other Host City Showcase Program initiatives championed by the City or Games partners, subject to the development of business cases, evaluation using Council-endorsed criteria, and final review and consideration by City Council.

Consistent with Council's direction, the Recommended 2014 Operating and Capital Budgets and Plans include funding as follows:

Council Endorsed / Recommended Host City Showcase Program Elements	
Host City Showcase Program Element	Funding (\$000s)
Public Celebration and Cultural Festival in Nathan Phillips Square	2,500
Host City Welcome and Engagement Program	2,700
17 Already Endorsed Showcase Program Initiatives (July 2013)	8,028
11 New Recommended Showcase Program Initiatives	5,870
Total	\$19,098

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 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

The cost of each of the 17 Showcase Program initiatives endorsed by City Council in July 2013 is indicated in the table below:

Host City Showcase Program Initiatives Endorsed by City Council in July 2013					
Showcase Program Initiative	Lead City Division / Agency	Economic Development & Tourism	Sport Development & Healthy Living	Resident Engagement & Cultural Celebration	Cost (Up to \$M)
Pan Am Path	PFR	✓	✓	✓	\$1.900**
Wayfinding Strategy Pilot	Trans. Svs.	✓	✓		\$0.800**
Rio De Janeiro Friendship City	EDC	✓			\$0.138
Export Development to Latin America	EDC	✓			\$0.195
Toronto Global Forum	EDC	✓			\$0.190
Youth Sport Incubator (YSI)	S DFA	✓			\$0.201
Let's Get Coaching	PFR		✓		\$0.255
Sport Literacy Development Program	PFR		✓		\$0.205
Pan Am/Parapan Am Sport Development Fund	PFR / S DFA		✓		\$0.610
ParaSport First Contact Program	PFR		✓		\$0.085
Exhibition Place (Pan Am Park) Splash Pad	Exhibition Place		✓		\$0.500
Tobacco Free Games	TPH		✓		\$0.086
Bixi Program Expansion	Trans. Svs.		✓		\$0.667
Pan Am Poetry Slam	TPL			✓	\$0.178
Pan Am Spectator Jam	TPL			✓	\$0.158
Outdoor Viewing Sites in Tower Neighbourhoods	S DFA			✓	\$0.060
Sub-Total					\$6.228M
Prince Edward Viaduct Illumination	EDC			✓	\$1.800**
Total					\$8.028M
** As per Council direction and corresponding in-year adjustments to 2013 approved Budgets, a portion of the funds for this project were authorized to be spent in 2013.					

Since Council's endorsement of the Host City Showcase Program in July 2013, business cases for 16 additional initiatives were reviewed and evaluated by senior City staff. Of these, 11 were judged to have met the criteria to the extent necessary to be included in the Recommended 2014 Operating and Capital Budgets and Plans for Council's consideration. These 11 initiatives are listed below, with details available in Appendices A1 – A11.

New Recommended Showcase Program Initiatives						
Host City Showcase Initiative	Lead City Division / Agency	Economic Development & Tourism	Sport Development & Healthy Living	Resident Engagement & Cultural Celebration	Cost (Up to \$M)	Appendix
Salsa on St. Clair Expansion	EDC	✓		✓	\$0.500	A1
People Powered Music Festival	EDC	✓		✓	\$0.125	A2
Enhanced Protocol Services & Dignitary Hosting Program	EDC / Protocol	✓			\$0.997	A3
Event Hosting Strategy & Test Event Support	EDC	✓			\$0.286	A4
Speakers Series at the Toronto Global Forum	EDC	✓			\$0.700	A5
PrideHouse TO	The 519	✓		✓	\$0.291	A6
Torch Relay	TOP			✓	\$0.400	A7
Toronto Sports Hall of Fame	PFR		✓	✓	\$0.097	A8
Discovery Walks Program	PFR		✓	✓	\$0.200	A9
Horticultural Services & Landscaping Enhancements	PFR	✓			\$0.514	A10
Pan Am Community Projects Initiative	S DFA	✓	✓	✓	\$1.760	A11
Sub Total					\$5.870M	

If all of the Host City Showcase Program elements and initiatives included in the 2014 Recommended Operating Budget and Capital Budget are approved, \$19.098 million of the \$20.000 million will have been committed, leaving a notional unallocated balance of \$0.902 million in the Major Special Event Reserve Fund ("MSERF").

The purpose of the MSERF is to fund components of the City's Pan/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.

Games Planning and Preparation

To manage and deliver its Pan Am responsibilities in a cost-effective manner, the City is using an integrated but decentralized project management structure. In this model, individual City divisions and agencies are responsible for planning and implementing Games-related infrastructure, operations and programs falling within their respective areas of expertise, while strategic oversight and coordination is provided by a corporate Pan Am Unit (2 FTEs) in the City Manager's Office.

With the exception of security planning expenditures, the costs to support Toronto's preparations for the Games are paid in full by City. Beginning in 2011, Council approved dedicated temporary funding for 2 FTEs in the City Manager's Office to provide corporate direction, oversight, coordination and support for the City's Pan Am activities and 2 FTEs in Parks, Forestry and Recreation to manage the division's Pan Am related initiatives. These 4 positions are included in the 2014 Recommended Operating Budget as non-program items with base funding of \$0.544 million for 2014.

Beyond these 4 positions (and those required to support security planning, as described below), to date all other staff resources to support Toronto's preparations for the Games have been covered within approved divisional staffing complements and budgets in each year. For the City to effectively meet its responsibilities during the Operational Planning and Games Preparedness period (which runs from July 2013 – May 2015), however, additional dedicated temporary staff are now required. New Games planning and preparation requests reflected in the 2014 Staff Recommended Operating Budget and 2015 – 2016 Outlook are summarized below.

New Games Planning and Preparation Budget Requests (\$000s)				
	2014		2015	
	FTE	Gross / Net Expenditures	FTE	Gross / Net Expenditures
EMS			3.0	315.4
Fire Services	1.0	187.9	1.0	106.5
Toronto Public Health	2.0	258.8	2.1	263.4
Transportation Services	6.0	531.9	6.0	531.9
City Manager's Office	1.0	127.7	1.0	133.4
Total	10.0	\$1,106.2	13.1	\$1,350.6

Expenses incurred by the Toronto Police Service (TPS) for Games related security planning and preparation are paid for by the Province of Ontario directly or indirectly through TO2015, as the TPS is a core member of the Games' Integrated Security Unit (ISU).

The 2014 Recommended Operating Budget for the TPS includes anticipated revenues of \$1.613 million, representing a full recovery of its Games planning and preparation expenses in the coming year. For 2015, the TPS is currently anticipating expenditures – and full recovery – of \$45.2 million, the majority of which will be incurred during the Games Time Service Delivery period (i.e. June – August, 2015).

Games Time Service Delivery

The MPA requires Toronto to provide, at its cost, normal levels of municipal services (e.g. police, emergency medical services, fire, street cleaning, parks maintenance, garbage and recycling collection, parking operations and enforcement, etc.) and allocate 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. Given Ontario's roles as the Games' financial guarantor and the primary funder of TO2015's operating budget, the City expects to negotiate a Municipal Services Agreement (MSA) directly with the Province in 2014.

Drawing on past experience supporting major events and preliminary data provided by TO2015, City divisions have begun to develop operational service plans for the Games. While full drafts of these plans will not be available until the second quarter of 2014 and will be revised as new information becomes available right up until the Games begin, some divisions included "best guess" estimates for incremental (i.e. beyond normal) Games Time Service Delivery expenditures in their 2015 Operating Budget Plans.

Initial Projection of Games Time Service Delivery Period Incremental Expenditures, \$000s	
EMS	582
Fire Services	2,452
Toronto Public Health	280
PFR	527
Total	\$3,841

Other City divisions and agencies expected to incur significant incremental Games period costs include Transportation Services, the TTC and, as discussed above, the Toronto Police Service.

More details regarding 2015 Games period service delivery requirements – and corresponding incremental costs – will be reported through the 2015 Operating Budget process.

CONTACT

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- Appendix A: New Host City Showcase Program Initiatives (A1 – A11)

Appendix A1: Salsa on St. Clair Expansion

Showcase Project	Lead City Division or Agency	Theme
Salsa	Economic Development & Culture	Economic Development & Tourism / Resident Engagement & Cultural Celebration

Description
Salsa on St. Clair is Canada's largest celebration of Latin American dance and music with an annual budget of \$300,000 (excluding marketing and promotion). Since 2005, Salsa has grown from a mainly local event to one attracting over 100,000 participants. Organizers now seek to leverage the Pan/Parapan Am Games and its associated cultural celebrations to expand the scope, duration, and geographic footprint of Salsa. Event organizers aspire to grow Salsa into a broader celebration of diverse Latin American cultures, and to expand promotion of the event to the US Hispanic market.

Neighbourhood/Location:
St. Clair Avenue West between Christie Street and Winona Avenue and other locations.

Rationale (Impact, Benefits, Etc.)
Latest StatsCan data confirms that Spanish continues to be the single most spoken foreign language in Canada (873,000 Spanish speaking Canadians). It is also the fastest growing foreign language spoken by Canadians since 2006 (263,000). The Hispanic and Latino population in the United States increased 43% between 2000 and 2010 and stands at over 50 million people or 16.3% of the population. These numbers provide an indication of the market potential – and tourism potential – of expanding the Salsa on St. Clair festival. When potential non Hispanic participants are taken into account, the value proposition and potential of the festival expansion grows further.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
Expanding the scope, duration, and footprint of the event would provide significant direct and indirect economic benefits to the City, primarily through new visitor attraction. Event organizers hope to eventually rival or surpass the number of tourists / visitors who currently participate in Toronto's Pride and Caribbean Carnival festivals.

Other
TO2015 had a significant presence at Salsa on St. Clair in 2013. Further, there are strong links between TO2015 and the organizers of Salsa given their respective cultural mandates, the profile and involvement of Latin American countries in the Games, and proposed Spanish language TV coverage by Telelatino's Spanish language TV services.

Anticipated Costs	Gross - \$500,000	Net - \$500,000
At present, Salsa Festival Group, a Division of Telelatino Networks Inc. (TLN) organizes and provides the primary funding, event administration, production, sponsorship, vendor sales and marketing for Salsa on St. Clair. TLN currently broadcasts across the country to 6 million homes and has a successful track record recruiting large corporate sponsors for the event (i.e. in 2013, approximately 80% of Salsa's revenue was generated from corporate sponsors).		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
0	0	\$300,000	0	\$200,000		0	0	0	0

Appendix A2: People Powered Music Festival

Showcase Project	Lead City Division or Agency	Theme
People Powered Music Festival	Economic Development & Culture	Economic Development & Tourism / Resident Engagement & Cultural Celebration

Description
BPM ("Beats Per Minute") is a people powered (green energy) DJ music festival that will feature top Toronto talent performing to a stadium-sized audience. By combining music, human-generated power, digital technology and theatrical experience, the event hopes to connect the Pan Am Games to a key demographic – youth – while setting the stage, post Games, for a new addition to Toronto's dynamic music/festival scene. This unique fitness/music event will profile Toronto's music and clean tech sectors in a way that physically engages and educates the hard-to-reach youth demographic in advance of, and during, the TO2015 Pan /Parapan Am Games.

Neighbourhood/Location
Public engagement and awareness for the BPM Festival will be built via a city-wide physical activity outreach and engagement program. Residents across Toronto will be invited to generate power at up to 10 BPM "Power Up" stations deployed in different locations, including civic centres. The electricity generated at the "Power Up" stations (through bikes, dance floors or other means) will be measured, crowd-sourced and, where possible, 'banked' to eventually be released into the grid during the BPM event. The BPM Festival itself will be held at a major events venue in Toronto.

Rationale (Impact, Benefits, Etc.)
BPM will generate a legacy of music, fitness and renewable power awareness, benefiting Toronto residents, the Games and the City in the process. Local and international audiences will experience electronic music from Toronto artists, learn first-hand how physical activity and energy are interrelated, experience new technologies and learn about the potential for renewable energy generation and storage through human-power. The uniqueness of this event will bring additional profile to the Games, and to the City's role as a dynamic and welcoming Host City.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
<ul style="list-style-type: none"> - BPM will provide public education (about green power) and fitness programming for City residents, while building awareness of the Pan Am Games - BPM will showcase Toronto clean tech companies and local artists, supporting economic sectors with significant potential to expand into international markets, provide high quality jobs, and bolster economic activity - BPM aligns with the creation of an Entertainment Industries division in Economic Development and Culture. - BPM supports Toronto Public Health's youth engagement initiatives by motivating and creating opportunities for youth to take action on health (physical activity) issues, as well as the City's broader efforts to promote physical activity, sports and recreation.

Other
The BPM Festival organizing team includes professionals with senior management experience in music, event production, business, project development, and youth engagement / sustainability. Key partners include: Clarence Ford Entertainment; Live Nation Entertainment and Right to Play.

Anticipated Costs	Gross - \$125,000	Net - \$125,000
The City's funding contribution of \$125,000 represents less than 10% of the projected total budget of \$1.3 million.		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		125,000							

Appendix A3: Enhanced Protocol Services & Dignitary Hosting Program

Showcase Project	Lead Division or Agency	Theme
Dignitary Hosting Program and Enhanced Protocol Services	City Clerk's Office – Protocol Services	Economic Development & Tourism

Description
This initiative will support the ability of the Mayor, members of City Council and City staff to meet the expectations they will face given Toronto's role as the official Host City for the 2015 Pan/Parapan Am Games. Specific activities and investments to be supported as part of this initiative include: a Host City pin program; increased support for translation and interpretation; increased trained protocol staff; opportunities to host dignitaries at formal meetings, receptions and other hospitality functions leading up to and during the Games. Additionally, a Host City pavilion – "Toronto House" -- located at City Hall will provide a central location to host dignitaries including special guests, civic leaders, local community groups, government officials and local athletes during the Games.

Neighbourhood/Location
City-wide

Rationale (Impact, Benefits, Etc.)
This initiative will allow the City to meet, host and connect with dignitaries, senior officials and business leaders who visit Toronto before and during the Games, thereby bolstering the City's image and reputation and supporting efforts to develop relationships and partnerships – nationally and internationally – that provide tangible benefits for Toronto residents and businesses. Given the profile and length of the Games, it is important for Toronto to be and be perceived to be welcoming and hospitable to visiting dignitaries, Games participants (athletes, coaches and officials), international sports organizations, sponsors, and local and international media. The Pan Am Sports Organization ("PASO") holds high expectations for host jurisdictions, including the ability to have Games officials and dignitaries be greeted by and meet with the Mayor and Council.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
In 2011 an Advisory Committee of prominent business and labour leaders recommended ways to stimulate and accelerate economic growth and job creation in Toronto, culminating in the release and adoption of the "Toronto Prosperity Initiative: Establishing the Path to Growth" report. Among its key findings, the report indicated that there is a lack of awareness and considerable misinformation about Toronto around the world. It suggested that the City make efforts to create greater awareness of Toronto, and better promote its brand and its economic, social and cultural strengths. An enhanced Pan Am protocol services and dignitary hosting program will address this challenge head on by providing a powerful platform to promote Toronto and showcase its outstanding quality of life, diversity, hospitality, and vibrant economy to key political and business leaders from across the Americas and around the world.

Other
During the 2010 Winter Olympics, the City of Vancouver contracted a supplier at a cost of \$1.55 million to develop the "Vancouver House" host city pavilion.

Anticipated Costs	Gross - \$997,000	Net - \$997,000.

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		252,000.		745,000.					

Appendix A4: Toronto Event Hosting Strategy & Test Events Support

Showcase Project	Lead Division or Agency	Theme
Toronto Event Hosting Strategy / Test Events Support	EDC	Economic Development & Tourism

Description
<p>Leading up to the 2015 Pan Am/Parapan Am Games, Toronto will be required to host to a number of Pan Am related “Test Events” for various sports in order to assess facility, volunteer and organizational capacity. An inter-divisional "Test Events Support" staff team has been created to provide Test Event organizers with high calibre, consistent and coordinated support from the City with respect to the provision of permitting, municipal services, consultation, etc. Led by the Event Support Unit (Economic Development & Culture division), the Test Event Support team will work closely with TO2015 staff, local volunteers and international sport organizations to ensure the success of the Test Events and their ability to inform Pan Am operational planning and readiness.</p> <p>A second component of this initiative is to build on the experience and relationships Toronto is developing through its preparations for the 2015 Pan/Parapan American Games to develop an Event Hosting Strategy for the City of Toronto that will provide an informed basis for strategically and selectively pursuing and investing in future major special events (sport, cultural, business), conferences and conventions.</p>

Neighbourhood/Location
<p>Pan Am Test Events will be delivered city-wide in existing and new Pan Am/Parapan Am Games venues and facilities.</p> <p>Among its other features, it is anticipated that the Event Hosting Strategy will identify a roster/inventory of venue assets city-wide that are suitable for supporting major events, as well as key partners and stakeholders across and beyond Toronto. The framework itself, once in place, will bolster the City’s ability to attract major events, thereby directly and indirectly benefitting all parts of Toronto.</p>

Rationale (Impact, Benefits, Etc.)
<p>Offering a modest level of enhanced service to support Pan Am Test Events will support the City and TO2015’s planning and preparations for the Games themselves, and provide the City with strengthened relationship with a range of international sport organizations – and local sport leaders – whose goodwill is critical to attracting future events and competitions to Toronto.</p> <p>This initiative will promote cross-divisional and cross-agency collaboration, as successful event support requires the provision of integrated and consistent advice and assistance w.r.t. logistics, the facilitation of permits, etc.</p> <p>The development of a proactive Event Hosting Strategy will increase Toronto's capacity to secure and support major global events and to compete with other cities nationally and internationally to host such opportunities.</p>

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
<p>This initiative supports the objectives of "Collaborating for Competitiveness: A Strategic Plan for Accelerating Economic Growth and Competitiveness" by increasing Toronto's global profile as a city that excels at hosting sporting events, and positioning Toronto to attract future tournaments, major events, conventions, etc. with significant economic spinoffs and benefits.</p> <p>Further, one of the core purposes of the newly established Major Special Event Reserve Fund – the funding source for this initiative – is to support the non-recurring costs associated with providing municipal services to support major special events.</p>

Other
<p>EDC’s Event Support Unit is well positioned to lead this initiative. It has a strong record of successfully managing and supporting major events such as World Youth Day, Molson Canadian Rocks for Toronto concert, FIFA U-20 World Cup Canada, International Indian Film Awards (IIFA), and the 100th Anniversary Grey Cup Festival. The Event Support Unit has strong partnerships and relationships with city divisions and agencies involved in the permitting and service delivery for special events.</p>

Anticipated Costs	Gross - \$286,048	Net - \$286,048

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$173,024		\$113,024					

Appendix A5: Toronto Global Forum Speakers' Series

Showcase Project	Lead Division or Agency	Theme
Toronto Global Forum Speakers' Series	Economic Development & Culture	Economic Development & Tourism

Description
The City of Toronto Speakers' Series at the Toronto Global Forum will feature a preeminent business or political leader addressing a large business audience during the Toronto Global Forum. Funding for this initiative will enable the City (through the Economic Development & Culture division) to provide multi-year sponsorship of an established business-convening platform/event that has the capacity to attract internationally-renowned speakers. Through this effort, the brand of the Toronto Global Forum as a premier international policy and business conference will be strengthened, along with Toronto's reputation as a leader in convening and cultivating leading-edge businesses, policies and networks.

Neighbourhood/Location
The Toronto Global Forum is typically held in a location in downtown Toronto.

Rationale (Impact, Benefits, Etc.)
The Toronto Speakers' Series is designed to help transform the Toronto Global Forum from a major Canadian policy conference into a recognized <u>global</u> policy forum of international repute. As such, this initiative will help promote Toronto businesses internationally and assist, directly and indirectly, efforts to attract foreign investment in leading economic sectors. Further, the Toronto Global Forum is an important event in positioning Toronto as a thought leader in economic and business development across the Americas and globally.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
This initiative supports the recommendations of the City's <i>"Strategic Plan for Accelerating Economic Growth and Job Creation in Toronto"</i> by leveraging the City's relationship with its 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 business, educational and cultural exchanges.

Other
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.

Anticipated Costs	Gross - \$700,000	Net - \$700,000
The Province of Ontario is expected to contribute to the Toronto Global Forum as a government partner with the City of Toronto over the next five years, as are several private sector firms.		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		250,000		250,000		200,000			

Appendix A6: PrideHouseTO

Showcase Project	Lead Division or Agency	Theme
PrideHouseTO	The 519 Church Street Community Centre	Resident Engagement and Cultural Celebration

Description

The PrideHouseTO initiative is a comprehensive engagement and activation strategy for the lesbian, gay, bi, trans, queer (LGBTQ) communities during and leading up to the 2015 Pan / Para-Pan Am Games. The initiative is supported by a collaboration between more than 12 organizations representing social services, government, labour, business and the sport and recreation sectors, with the support and leadership of The 519. Through arts, cultural programming, capacity building, training, education, celebrations and educational events and through strategic advocacy PrideHouseTO will leverage the Games to build capacity in Toronto's LGBTQ communities, engage LGBTQ people in sport, parasport and recreation, and challenge and address homophobia and transphobia that prevents LGBTQ people from living active, healthy lives in our city, province and across the pan-american region.

Neighbourhood / Location:

PrideHouseTO's Community Hub and Village Festival programming will be focused in the Church Wellesley Village area (Ward 27) and will be complemented by outreach and ambassador programming which will reach city-wide.

Rationale (Impact, Benefits, Etc.)

Toronto's commitment to diversity and vibrant cultural communities are hallmarks of the city's brand internationally. With mounting attention to the exclusion of LGBTQ people from the XXII Winter Olympic Games in Sochi, Russia, the success of PrideHouseTO will serve as a beacon of inclusion in sport. Following on this year's World Pride events, the PrideHouseTO program plan will engage its local community in the Games, provide secondary cultural programming to draw and engage tourists to the Games and will build community infrastructure within the neighbourhood and LGBTQ communities. As a result of PrideHouseTO, TO2015 and in turn the City of Toronto will be recognized as leaders in the inclusion of LGBTQ communities in sport generally and, more particularly, in multi-sport games.

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

- The Council-approved Relationship Framework for The 519 identifies a mandate to “support community capacity building and community development through programs, volunteerism and community engagement”.
- Meets the expectation of an equity analysis using an “equity lens” by ensuring the specific inclusion and support of the LGBTQ community in the Games, a community that often struggles for inclusion in sport and recreation.
- Aligns with the City of Toronto's Social Development Strategy by actively supporting the building of community capacity, encouraging participation in communities and government and playing a leadership role in increasing the effectiveness and coordination of planning activities.
- Supports the Recreation Service Plan by training and supporting volunteers in sport inclusion and recreation in the hope that they will provide continued volunteer leadership within the recreation sector after the Games.

Other

The PrideHouseTO Leadership Team consists of 12 organizations, including city agencies such as the Church Wellesley Village BIA and funded organizations such as Pride Toronto.

Anticipated Costs	Gross - \$2,577,300	Net - \$291,000
<p>The City of Toronto's investment in PrideHouse TO will be directed to core project management activities, volunteer engagement and to capital improvements to The 519 and within the Church Wellesley Village to improve visitor experience.</p> <p>Consistent with The 519's current operating framework, the Centre is aiming to leverage significant third-party investment as a result of the City's core contribution for this initiative through the Host City Showcase Program / Major Special Events Reserve Fund. Current budget projections indicate that for every \$1 invested by the City in this project, The 519 will be able to leverage more than \$7.95 in additional funding. PrideHouseTO has confirmed nearly \$700,000 in funding to date and is pursuing additional investments. Funding relationships currently being negotiated include partnerships with the Province of Ontario, the Ontario Trillium Foundation and corporate sponsors.</p>		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$82,000	\$65,000	\$79,000	\$65,000	\$0	\$0	\$0	\$0

Appendix A7: Torch Relay Community Celebrations

Showcase Project	Lead Division or Agency	Theme
Torch Relay Community Celebrations	Toronto Office of Partnerships	Resident Engagement & Cultural Celebration

Description
<p>TO2015 is organizing two torch relays in order to build profile and excitement for, respectively, the 2015 Pan and Parapan American Games in communities across Canada, Ontario, and Toronto. Preliminary routes for the torch relays are under development. It is anticipated, however, that torch relay will pass through multiple communities across Toronto over several days.</p> <p>The 2015 Torch Relay Community Celebration initiative will serve as a compelling platform to promote resident engagement and cultural celebration in the immediate run up to the Games. Through this initiative, the City will manage and activate selected torch community celebration sites (in partnership with various community organizations, universities, etc.), while TO2015 will retain responsibility for the torch itself and provide a mini cauldron, signage, event emcees, logistical support, and sponsor activations.</p>

Neighbourhood/Location
Various neighbourhoods across Toronto. Specific locations TBC.

Rationale (Impact, Benefits, Etc.)
<p>This initiative will engage and profile Toronto's diversity and a wide range of neighbourhoods across the city. It will also connect thousands of City residents directly with the Pan Am experience in the immediate lead up to the Games, and help to profile and make residents aware of the City's strategic investment in Games related infrastructure (e.g. Toronto Pan Am Sports Centre in Scarborough) and various Host City Showcase Program initiatives, since the torch relay route can be set (to a degree) to meet these core objectives. For example, the torch could be run one day along the newly established Pan Am Path and culminate in a community celebration to coincide with a ceremonial illumination of the Luminous Veil on the Prince Edward Viaduct – providing a memorable day for thousands of Toronto residents, while showcasing (through live broadcast and/or media reports) some of Toronto's most remarkable natural features (ravines), recreational and cultural resources (the path), architecture and art (the bridge/luminous veil) and the diversity and dynamism of Toronto's residents.</p>

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
<p>The Torch Relay Community Celebrations initiative aligns directly with the "Resident Engagement" theme of Toronto's Host City Showcase Program. Additionally, depending on the final routing of the relays and location of community celebration events, this initiative has significant potential to profile key City assets/places in ways that could support economic development and tourism goals.</p>

Other
<p>The torch relays leading up to the Vancouver 2010 Winter Games built excitement for the Games, stoked national pride, and successfully connected communities across the country in a common celebration of the Olympic/Canadian spirit. The excitement generated during these relays set the stage for the best Winter Games ever for Canada.</p>

Anticipated Costs	Gross - \$400,000	Net - \$400,000
It is possible that the Federal and/or Provincial governments could offer funding support to municipalities/communities hosting the torch relay, as was the case for the 2010 Winter Olympic and Paralympic torch relays.		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$75,000		\$325,000					

Appendix A8: Toronto Sports Hall of Honour

Showcase Project	Lead Division or Agency	Theme
Toronto Sports Hall of Honour	Parks, Forestry and Recreation	Sport Development & Healthy Living

Description
<p>Reflecting the spirit of hosting the 2015 Games, the Toronto Sports Hall of Honour will celebrate and promote the exceptional contributions and accomplishments of Toronto athletes, teams, coaches, officials and community builders using the following formats:</p> <ul style="list-style-type: none"> - A central physical display or wall of honour housed at the Toronto Pan Am Sports Centre. - Individual inductee plaques placed in public view at local Community Recreation Centres (chosen by the inductees). - An annual induction reception organized by the Toronto Sports Hall of Honour Committee to induct up to 8-10 inductees annually, with the potential to add up to 10 additional inductees in the inaugural year only (for a total 16-20). <p>The City will form a Toronto Sports Hall of Honour Committee which would convene a selection panel, distribute and collect nominations and make recommendations on an annual basis. In addition, this Committee would develop eligibility and selection criteria, and set the nomination process and voting procedures for the Toronto Sports Hall of Honour. The City will collaborate with groups such as the Toronto Sports Council on this initiative.</p>

Neighbourhood/Location
The Toronto Sports Hall of Honour will be located at the Toronto Pan Am Sports Centre in Scarborough (Ward 44). In addition, though, a plaque for each inducted member will be permanently placed in public view in a Community Recreation Centre of the recipient's choice (i.e. in various locations across the city).

Rationale (Impact, Benefits, Etc.)
This initiative will foster the creation of positive role models, who in turn will encourage and empower youth to get involved in sports, lead active and healthy lifestyles, and strive for excellence. Through its recognition of local sports talent and achievement, the Toronto Sports Hall of Honour will instil a lasting sense of pride in communities across Toronto.

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
At its meeting on June 26 2013 (CD22) the Community Development & Recreation Committee directed the General Manager of Parks, Forestry and Recreation to report back on opportunities to create a protocol and procedure whereby residents and organizations could nominate outstanding local athletes to be honoured in their respective local community centres or City spaces. This initiative is responsive to this directive.

Other
The City of Toronto has worked successfully with the Toronto Sports Council (TSC) on events such as the 2012 Ontario Summer Games. This initiative would provide a platform for continuing collaboration between the City and TSC.

Anticipated Costs	Gross - \$97,000	Net - \$97,000
The PF&R Office of Partnerships will seek external partners to assist with the funding of the physical display and annual plaques.		

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
				\$97,000					

Appendix A9: Discovery Walks

Showcase Project	Lead Division or Agency	Theme
Discovery Walks	Parks, Forestry and Recreation	Resident Engagement & Cultural Celebration // Sport Development & Healthy Living

Description
<p>This initiative involves upgrading and replacing the directional and interpretive signage along the route five of Discovery Walks in close proximity to Pan Am venues: (i) Don Valley Hills and Dales; (ii) Downtown Toronto; (iii) Garrison Creek; (iv) Uptown Toronto; and (v) Western Ravines and Beaches.</p> <p>Discovery Walks is a series of self-guided walks along routes that link city ravines, parks, gardens, beaches and neighbourhoods. It has grown into a city-wide program that explores Toronto's most scenic neighbourhoods and outstanding natural, historic and cultural elements. Directional signage guides people through various points of interests along each of the routes, allowing for meaningful "discovery", appreciation and enjoyment of the City's history, diversity, and natural heritage and assets.</p>

Neighbourhood/Location		
Multiple locations around Toronto (see above).		
Rationale (Impact, Benefits, Etc.)		
<p>Rejuvenating the Discovery Walks signage will:</p> <ul style="list-style-type: none"> • Enhance the ability of Pan Am Games participants / spectators (residents and visitors) to explore Toronto's history, culture, natural heritage and green spaces -- for free – contributing to their experience and enjoyment of the city during the summer of 2015 and adding to a "best-ever" Games experience. • Celebrate the history of Toronto's neighbourhoods and engage local communities, engendering civic pride and greater use of community/public assets. • Celebrate Toronto's natural history by showcasing the city's parkland landscape, green space and urban forest, thereby supporting Toronto's reputation as a "city within a park". • Bring profile to the Games themselves (and Toronto's role as Host City) in marketing materials and media kits highlighting the Discovery Walks program. • Help residents and visitors understand, embrace and celebrate Toronto's cultural diversity, history, green spaces, natural heritage and amenities for years to come, providing a meaningful long-term post Games benefit. 		
Alignment with City/Divisional Priorities or Council approved Policy/Frameworks		
The Discovery Walks program is fully aligned with the objectives of the Recreation Service Plan and Parks Plan recently approved by Toronto City Council.		
Other		
<p>The Discovery Walks program has been in existence since before amalgamation. It is highly popular and is used by volunteer hiking groups such as the Toronto Bruce Trail Club and the Toronto Field Naturalists.</p> <p>Parks, Forestry and Recreation will collaborate with various internal and external partners, such as trail users, to support the implementation and installation of new/upgraded signage funded through this initiative.</p>		
Anticipated Costs	Gross - \$200,000.00	Net - \$200,000.00

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
			\$200,000						

Appendix A10: Horticultural Services & Landscaping Enhancements

Showcase Project	Lead Division or Agency	Theme
Horticultural Services & Landscaping Enhancements	Parks, Forestry and Recreation	Economic Development & Tourism

Description
<p>This Host City Showcase Program initiative will allow for enhanced design, construction, installation and maintenance of Pan Am themed horticultural displays and social gathering areas at various Games competition and practice venues / sites. Planning and preparatory work (e.g. planting) will take place in the fall of 2014 in order to enhance significantly the quality of horticulture displays in these locations in the summer of 2015. Following the Games, the enhanced sites / gathering areas will make City parks more welcoming and provide focal points for communities, special events and sporting groups.</p>

Neighbourhood/Location
<p>Anticipated locations for horticultural / landscaping enhancements include Centennial Park (BMX course, Etobicoke Olympic and stadium), Birchmount Stadium, High Park and various Waterfront parks.</p>

Rationale (Impact, Benefits, Etc.)
<p>With the eyes of the Americas on -- and international media and thousands of visitors in -- Toronto during the summer of 2015, the City has an interest in bolstering its reputation as a welcoming and attractive place with well maintained parks. Implementing the Horticulture Showcase will help deliver a high quality venue / Games experience, thereby supporting efforts to generate repeat/future visits. Various Games participants and constituencies -- athletes, coaches, volunteers, tourists, residents, media, sporting groups, etc -- will enjoy the sight, colours and smell of beautiful horticulture displays, enhancing their experience of Toronto as host of the 2015 Pan/Parapan American Games. Strategically placed seating and horticulture displays, located in high visibility areas, will create welcoming gathering areas for everyone's enjoyment both during and after the Games. Finally, Pan Am themed horticultural displays will provide beautiful backdrop / imagery in key locations that will receive heightened media coverage during the Games period.</p>

Alignment with City/Divisional Priorities or Council approved Policy/Frameworks
<p>This initiative aligns with the objectives of the Parks Plan.</p>

Other			
<table border="1" style="width: 100%;"> <tr> <td style="width: 33%;">Anticipated Costs</td> <td style="width: 33%;">Gross - \$513,600</td> <td style="width: 33%;">Net - \$513,600</td> </tr> </table>	Anticipated Costs	Gross - \$513,600	Net - \$513,600
Anticipated Costs	Gross - \$513,600	Net - \$513,600	

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
		\$107,700		\$405,900					

Appendix A11: Pan Am Community Projects Initiative

Showcase Project	Lead Division or Agency	Theme
Pan Am Community Projects Initiative	SDFA	Resident Engagement & Cultural Celebration // Sport Development & Health Living // Economic Development & Tourism

Description
The Pan Am Community Projects initiative will support local community based Games related activations and projects in 2015. Up to \$1.760 million will be made available through this initiative to support the delivery of community projects that reflect the broad objectives of the Host City Showcase Program, potentially triggering additional community investment / support from BIAs, 3 rd party organizations, foundations, businesses and others. To connect the entire City to the broader Games experience, it is anticipated that, notionally, funding will be distributed to support local initiatives in each of the 4 community council districts on a per capita basis. If approved, detailed program design parameters will be finalized in the first quarter of 2014.

Neighbourhood/Location		
City-wide.		
Rationale (Impact, Benefits, Etc.)		
This initiative will support Pan Am/Parapan Am Games related community based projects and activities in all parts of the city.		
Alignment with City/Divisional Priorities or Council approved Policy/Frameworks		
The specific initiatives that will be funded through this program will reflect the broad objectives of the Council endorsed Host City Showcase Program. This program will provide communities and organizations across Toronto with a way to directly experience and benefit from the Games, helping to build support and profile for the Games themselves, while provide short, medium and long-term localized benefits.		
Other		
The City of Vancouver's Olympic Legacy Reserve Fund supported more than 30 Olympic Social Sustainability Initiatives (OSS) under the following themes: Affordable Recreation and Community Sport; Community and Neighbourhood Building; Cultural Enhancements; Community Pride and Celebrations; Monitoring and Legacy Documentation. The \$1.0 million OSS Fund helped ignite new ideas, leverage additional funding, and support broader City of Vancouver priorities.		
Anticipated Costs	Gross - \$1.760 M	Net - \$1.760M

Anticipated Cash Flow									
2013		2014		2015		2016		2017	
OP	CAP	OP	CAP	OP	CAP	OP	CAP	OP	CAP
				\$1.760M					