



**STAFF REPORT
ACTION REQUIRED**

**2015 Pan American / Parapan American Games –
City Expenditures and Related Legacies**

Date:	February 26, 2016
To:	Executive Committee
From:	City Manager
Wards:	All
Reference Number:	

SUMMARY

From July 10 to 26 and August 7 to 15, 2015, Toronto was host to the TORONTO 2015 Pan American / Parapan American Games. With over 12,000 athletes and officials, 51 sports, and 41 participating nations, the Games were the largest multi-sport event ever held in Canada. In total, the Games drew over two million attendees to sport and culture events last summer.

Toronto was the official Host City of the Games. A Multi-Party Agreement ("MPA") governed the Games and described the roles, responsibilities and primary funding and service commitments of six key delivery partners, including the City.

Through the MPA and subsequent Council approvals, the City committed to cost-sharing 11 projects delivered through the Pan Am Games capital program, with legacy benefits for Toronto neighbourhoods. All Pan Am capital projects achieved substantial completion prior to the Games and are now accessible to community users. The City's total contribution to the capital programs is projected to be \$79.440 million or roughly 17% below the budgeted amount (\$95.530 million).

The City provided a range of municipal services in accordance with the MPA and additional partnership agreements with the Province and TO2015, the organizing committee for the Games. Under these agreements, the City provided, at its own expense, planning and preparation support and normal service levels during the Games. The City was reimbursed for any incremental (i.e., above normal) services requested and delivered during the Games period. Excluding security related costs incurred by the Toronto Police Service which are fully covered by the Province of Ontario, the total projected cost for municipal services provided by City divisions and agencies for the Games, during 2014 and 2015, is \$13.704 million gross (\$5.451 million net).

In recognition of Toronto's unique and important Host City role, City Council also approved up to \$20 million in funding to support a *Host City Showcase Program* (HCSP) to advance the City goals in economic, social, cultural, and sport development through the Games. Elements of HCSP included the PANAMANIA festival at Nathan Phillips Square, a marketing and tourism program and various community-level initiatives. The total actual and projected City expenditure for HCSP is \$18.071 million. This investment leveraged just under \$9.5 million in partner contributions to various showcase initiatives.

This report provides summary information on City expenditures for the capital program, Games operations and the Host City Showcase Program. In order to inform Council consideration of future international hosting opportunities, this report also summarizes the key public legacies and outcomes associated with the City's investment in the Games.

RECOMMENDATIONS

The City Manager recommends that:

1. The Executive Committee receive this report for information.

Financial Impact

There is no financial impact arising from the adoption of this report.

DECISION HISTORY

In December 2008, City Council endorsed Toronto's participation in the Bid to host the 2015 Pan /Parapan American Games (re: EX26.6 "Toronto 2015 Pan American / ParaPan American Games").

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2008.EX26.6>

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. An initial 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 (re: EX29.10 "Toronto 2015 Pan American / ParaPan American Games Bid").

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2009.EX29.10>

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 Am / Parapan Am Games capital projects (re: EX2.5 "Toronto 2015 Pan Am/Parapan American Games Capital Facilities and Investments"). The total funding enveloped was subsequently reduced to \$95.5 million in February 2015. A tenth capital project was approved in July 2013 (re: EX33.14 "West Channel 2015 Pan Am/Parapan American Games Venue Proposal").

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2011.EX2.5>

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.EX33.14>

In July 2013, City Council approved the creation of a new Major Special Events Reserve Fund and endorsed a Host City Showcase Program valued at up to \$20 million (re: EX33.13 "Toronto Pan/Parapan Am Games Host City Showcase Program and Major Special Event Reserve Fund").

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.EX33.13>

In December 2013, Council considered a report summarizing the financial implications of the Games for the City of Toronto, including a consolidated overview of Games related expenditures and funding included in the Staff Recommended 2014 Operating and Capital Budgets of various City divisions (re: EX37.1 "2014 Capital and Operating Budget", item 1ai "2015 Pan/Parapan American Games – Investment Overview and Financial Implications").

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2014.EX37.1>

In July 2014, Council considered an update on the Games related capital projects (re: EX43.14 "Pan/Parapan American Games Capital Projects Update"), as well as an update on the status of the Showcase Program, including the *Prince Edward Viaduct Illumination* project, Host City banner campaign, and *Pan Am Community Projects* initiative, and the *Toronto Sports Hall of Fame* (re: EX43.15 "Update on the 2015 Pan American / Parapan American Games Host City Showcase Program").

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2014.EX43.14>

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2014.EX43.15>

In February 2015, Council considered a report with updates on the Capital and Showcase Programs as well as other Games related matters (EX2.3 "2015 Pan American / Parapan American Games - Capital and Showcase Program Updates") which authorized the reallocation of \$0.198 million of the City's share of savings in capital program to support a new project ("Bus Depot & Staging Area") and up to \$0.340 million from the Showcase Program towards new and enhanced initiatives.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.EX2.3>

ISSUE BACKGROUND

The Experience of the Games across Toronto

For almost six weeks last summer the City of Toronto and 14 other municipalities in Southern Ontario were host to the TORONTO 2015 Pan American / Parapan American Games. The scale and duration of the Games, involving sport and cultural events spread across dozens of venues, were unprecedented for our city and region.

The symbolic start to the Games occurred on May 30 with the launch of the Pan Am Games Torch Relay across Canada. On July 4, the Pan Am torch arrived in Toronto and for five days was carried by local community torchbearers through all 44 wards.

The Parapan Am Torch Relay began on August 3 and was run as two concurrent races across Ontario, converging in downtown Toronto on August 5.

To support local engagement with the torch relays, the City and partners hosted six community celebrations at key points along the relay route in Toronto. Events were held in

Scarborough Town Centre, Rexdale, Mel Lastman Square, along the Prince Edward Viaduct for the lighting of the "Luminous Veil" and David Pecault Square. These events attracted an estimated 44,000 spectators.

Sport competitions for the Pan Am Games commenced after the Opening Ceremony on July 10 and ran until the Closing Ceremony on July 26. Both Pan Am ceremonies were held at the Rogers Centre (known during the Games as the Pan Am Dome). The Parapan Am Games commenced after the Opening Ceremony at York University Stadium on August 7, with a week's worth of events before the Closing Ceremony at Nathan Phillips Square on August 15.

In all, the Games involved competitions in 51 sports, hosted in 33 venues across the region. The City of Toronto hosted sporting events at 13 competition venues (in addition to 6 other training venues). Sport competitions took place (and Canadian medals were won) in every Community Council district in Toronto: from BMX Cycling and bowling in Etobicoke York to Athletics in North York to Aquatics in Scarborough to Wheelchair Basketball and Field Hockey in Toronto and East York district.

Pan Am-affiliated arts and cultural events were held in a range of locations, including the official PANAMANIA Festival at Nathan Phillips Square, the Distillery District and Exhibition Place; as well as the Ontario Celebration Zone at Harbourfront Centre, PrideHouseTO at The 519 Church Street Community Centre, the Aboriginal Pavilion at Fort York and Franco-Fête at Yonge-Dundas Square. Additionally, many community initiatives, supported through the City's *Host City Showcase Program*, extended the experience of the Games through activations and programs across Toronto.

In the final tally, the Games drew over 2 million attendees across the region. In Toronto, there were over 1.3 million attendees to Pan Am-related sport and arts and culture events, almost a quarter of whom were out-of-town visitors.

Table 1: TORONTO 2015 Pan Am / Parapan Am Games by the Numbers

	Pan Am Games	Parapan Am Games
Number of Athletes	6,123	1,607 + 99 guides
Number of Team Officials	3,396	932
Number of Sports	36	15
Nations Participating	41	28
Number of Medals Awarded	2,422	1,276
Number of Volunteers	16,146	6,688
Accredited Media	1,232	324
Number of Bus trips (athlete, officials & media)	57,013	20,720
CBC viewers	22 million (63% of Canadians)	9 million (27% of Canadians)
Attendees at Free Cultural Celebrations	1.5 million	
Games Event Tickets Sold	1.1 million	
Toronto Children and Youth Camp Participants who attended Games events free of charge (through City and TO2015 contributions)	7,500	

The City of Toronto's role in delivering the Games

The City of Toronto was one of six signatories to the Pan Am Games Multi-Party Agreement (“MPA”) along with the Canadian Olympic and Paralympic Committees, the Provincial and Federal governments, and the Toronto Organizing Committee for the 2015 Pan American and Parapan American Games (“TO2015”). The MPA outlined the roles and responsibilities of the City and other Games partners with respect to the governance, funding and delivery of the Games.

TO2015, a not-for-profit organization established for the Games, had primary responsibility to plan, organize, promote, finance, and stage the TORONTO 2015 Games.

As per the MPA and corresponding Council approvals, Toronto was committed to supporting the hosting of the Games in two key ways:

- *Capital Program*: Funding a share (typically 44%) of the cost of 11 capital projects in Toronto, up to a maximum total City contribution of \$96.530 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. Where requested, additional services were to be provided subject to the approval of the two parties (the City and TO2015) and include terms for payment in compensation.

Host City Showcase Program

While the MPA established clear roles and funding commitments for the capital program and operations, it did 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 was the responsibility of each Games partner and host jurisdiction to consider additional investment to enhance the Games experience for local residents or to advance other strategic priorities.

Acknowledging the importance of its role as the official Host City of the Games and the broader opportunity which they offered to advance Toronto’s strategic goals related to sport, cultural, economic and social development, City Council endorsed an investment of approximately \$20 million in a Host City Showcase Program in July 2013 and confirmed funding for it through the adoption of the 2014 Operating and Capital Budgets. Through a report to Council in February 2015, Council approved the reallocation of funds, as a result of projected savings, to support four new and enhanced initiatives under the Showcase program.

COMMENTS

Expenditures & Legacies for the Pan Am / Parapan Am Games Capital Program

The City's most significant financial contribution to the Games was a commitment of up to \$95.530 million in an eleven project Pan Am / Parapan Am Games *Capital Program*. These projects were cost-shared with Games Partners (primarily the Government of Canada), typically on a 56% (partner) / 44% (City) basis. The Capital Program leveraged close to \$250 million in partner funding commitments.

The Capital Program included new construction and significant upgrades to Toronto's recreation infrastructure assets and areas of the public realm that served as venues and celebration sites during the Games.

All Pan Am Capital Program projects achieved substantial completion in advance of the Games and have since reopened for use by the general public. In some cases, minor deficiency work is ongoing to bring these projects to full closure. This work is included in the budgeted figures reported in the table and is not anticipated to significantly impact either the budget or the ongoing use of facilities.

An overview of the financial commitments and updated variances from approved budget for the City's Pan Am Games Capital Program is provided in Table 2. In the end, the City leveraged approximately \$202 million in partner investments through the capital program. The total projected cost to the City for the Pan Am Capital program is \$79.440 million – \$16.090 million or roughly 17% below the budgeted amount.

Table 2: Capital Program projects (in millions)

Project	Total Approved Budget	Budgeted City Contribution (typically 22% or 44%)	Projected Variance from Budget	Projected Variance to City Contribution	Status
Toronto Pan Am Sport Centre ("TPASC")	\$248.930	\$54.770	-\$42.138	-\$8.816 * ¹	Complete
TPASC Site Remediation	\$52.000	\$23.000	-\$21.914	-\$9.607	Complete
Etobicoke Olympium Retrofit	\$20.000	\$8.800	-	-	Complete
Centennial Track Resurfacing	\$1.660	\$0.730	-	-	Complete
Birchmount Track Resurfacing	\$1.040	\$0.456	-	-	Complete
Toronto Track & Field Centre	\$3.630	\$1.596	-	-	Complete
BMX Track Project	\$1.550	\$0.678	\$2.849	\$1.509 * ¹	Complete
West Channel Project	<i>Not included / budgeted in original capital program.</i>		\$4.874	\$2.148 * ¹	Complete
Nathan Phillips Square	\$4.146	\$1.825	-	-	Complete
Road Resurfacing (Cycling)	\$8.537	\$3.197* ²	-\$4.545	-\$1.465	Complete
Program management (1 FTE)	\$0.460	\$0.460	-\$0.049	-\$0.049	N/A
Bus Depot & Staging Area	<i>Not included / budgeted in original capital program.</i>		\$0.450	\$0.190 * ³	Complete
TOTAL	\$341.960	\$95.530	-\$60.473	-\$16.090	

*1: In July 2013 (re: EX33.14) & July 2014 (EX43.14), Council amended the Capital Budget for Pan Am Games by redirecting \$3.68M savings from the TPASC as following: 1) \$2.42M to create the West Channel project (representing the City's 44% share of the total \$5.5M for the project); and, 2) \$1.26M to increase the total project cost for the BMX Track project (representing the City's 44% share of the total \$2.863M increase to the project).

*2: In February 2015 (re: EX2.3), Council revised the budget for the Road Resurfacing project from \$4.197M to \$3.197M

*3: In February 2015 (re: EX2.3), Council amended the Capital Budget for Pan Am Games by redirecting \$0.198M savings from the Road Resurfacing project to the Bus Depot & Staging Area (representing the City's 44% share of the total \$0.45M for the project).

The largest project undertaken as a part of the Games was the construction and site remediation for the Toronto Pan Am Sports Centre (TPASC), which served as the venue for aquatic events during the Games. TPASC is a world-class athletic facility that has doubled the

number of Olympic-sized pools in Toronto (from two to four) and serves as the home and training venue for multiple national-level competitive sports organizations.

TPASC is managed through an independent corporation, set up and governed through a partnership between the University of Toronto and the City of Toronto. This novel partnership will ensure that the facility provides a meaningful legacy for the University of Toronto Scarborough community, surrounding neighbourhoods and residents across the region. The facility was opened for public use in September 2014.

The remaining capital projects represent modest investments on the part of the City and games partners towards community infrastructure used for competition, culture or training venues during the Games, including:

- Three City of Toronto track facilities which served as training venues and were upgraded with new state-of-the-art track surface for the Games.
- The Ontario Place West Channel, which was retrofitted to serve as a premier flat water venue for the Games and future events.
- Substantial road work undertaken to expedite necessary repairs along road race routes to meet technical specifications for international competition.
- The BMX Track at Centennial Park, Toronto's first competition-quality bike motocross facility.
- Retrofits and improvements to the Etobicoke Olympium pool, serving as a training site during the Games.
- Contributions to the completion of the Nathan Phillips Square revitalization project which served as the main cultural site during the Games.

Additional cost-shared funding was provided through the Capital Program for a Project Manager to oversee implementation of the program. In February 2015, Council approved the reallocation of \$0.198 million in savings from the Road Resurfacing project to service a land parcel adjacent to the Athletes' Village, owned by the Toronto Port Lands Company, in order to support critical Games operations activity (Bus Depot & Staging Area).

Expenditures & Legacies for Games Operations

In the years leading up to the Games, City staff worked with various Games partners to identify, plan and establish terms for critical municipal services to support Games operations. These services were provided by Fire Services; Toronto Paramedic Services; Transportation Services; Parks, Forestry and Recreation, Toronto Public Health; Solid Waste; Municipal Licensing & Standards; Toronto Parking Authority and the Toronto Transit Commission (TTC). In addition, the City Manager's Office, through the Pan Am / Parapan Am Games Unit, provided operational support and oversight in the lead up to and during the Games.

As a part of the MPA, the City was committed to covering the cost of planning and preparation for municipal services in the lead up to the Games. As summarized in Table 3, the total approved expenditures for planning and preparation for 2014 and 2015, when the majority of divisions and agencies began dedicated activity, was \$3.868 million (gross/net).

Additionally, between 2011 and 2013, the City Manager's Office and Parks, Forestry and Recreation provided support and oversight for the capital program and early planning activity.

Table 3: Approved expenditures for Games operations planning & preparation, 2014 and 2015 (in millions)

Division / Agency	2014 Approved	2015 Approved	Total Approved
City Manager's Office (Corporate Pan Am Unit / Coordinating Office)	\$0.400	\$0.474	\$0.874
Fire Services	\$0.188	\$0.404	\$0.592
Paramedic Services	-	\$0.410	\$0.410
Parks, Forestry & Recreation	\$0.272	\$0.372	\$0.644
Toronto Public Health	\$0.259	\$0.126	\$0.384
Transportation Services	\$0.532	\$0.342	\$0.874
TTC	-	\$0.091	\$0.091
Total	\$1.650	\$2.218	\$3.868

During the "Games Time" period from late June to late August, 2015 the City provided incremental municipal service levels in accordance with various service agreements established with the Province and TO2015. The majority of these municipal services were eligible for cost recovery. In certain circumstances City Council approved additional service enhancements (e.g., related to enhanced public realm cleaning and maintenance; a share of complimentary transit for Games volunteers) through the 2015 Budget process.

Since the conclusion of the Games, City staff have worked with the Province to establish final terms for reimbursement of these services. This process is expected to be concluded this spring. The information provided in this report reflects the most reliable and up-to-date financial data, given the current status of reconciliation efforts.

In total, excluding security costs, \$9.836 million gross (\$1.583 million net) in incremental municipal services were provided during Games Time. Expenditures for these services, by division and agency, are provided in Table 4 and described in further detail below.

Table 4: Approved expenditures for Games Time incremental services, 2015, excluding Games security (in millions)

Division / Agency	Partner Contribution	City Approved	Total
Fire Services	\$1.242	-	\$1.242
Paramedic Services	\$1.310	-	\$1.310
Parks, Forestry & Recreation	\$0.189	\$0.340	\$0.529
Toronto Public Health	\$0.145	-	\$0.145
Transportation Services	\$2.001	\$0.311	\$2.312
Municipal Licensing & Standards	\$0.012	-	\$0.012
Solid Waste	-	\$0.100	\$0.100
TTC	\$3.354 ^{*1}	\$0.832	\$4.185
Total	\$8.253	\$1.583	\$9.836

*1: This amount is the estimated total cost of TTC incremental services for reimbursement under the terms of agreement with the Ministry of Transportation. This amount is subject to change pending the completion of post-Games reconciliation between the parties. The net expense to the City is not subject to change.

During the Games, Fire Services provided \$1.242 million worth of incremental coverage in accordance with a Fire Protection Agreement executed with TO2015. The City was fully reimbursed for these costs. Fire protection for the Games included dedicated planning teams; just-in-time inspections; and deployment of fire prevention officers, apparatus, and support personnel to various venues.

Paramedic Services provided \$1.310 million in additional ambulance services to Games venues to ensure necessary coverage for athletes and attendees without compromising normal city-wide service levels. These ambulance services were also fully funded through agreement with TO2015.

Parks, Forestry and Recreation division provided enhanced park and tree maintenance service for key Games routes and venues. These services were cost-shared by the City and the Province, with the City funding \$0.340 million and the Province funding \$0.189 million.

Toronto Public Health worked with a range of partners to ensure effective public health protocol, inspections and response activity during the Games. TPH staff were deployed at the Pan Am Athletes' Village and various other venues at a total cost of \$0.145 million funded by the Province.

The City of Toronto was among 30 partners across the region responsible for delivering the Games Transportation Plan. Transportation Services division took the lead from the City's perspective with ongoing support and engagement from other divisions and agencies including Toronto Parking Authority, Environment and Energy, Municipal Licensing and Standards, City Manager's Office and TTC.

The cost of transportation-related services undertaken by Transportation Services for the Games Route Network and Games venues was \$2.312 million, with \$2.001 million funded through agreement with the Province and \$0.311 million approved by Council. These services included traffic/wayfinding signage, enhanced street cleaning and repair along road event routes, additional cycle parking at venues, temporary use of TPA parking facilities, and various traffic measures to support implementation of the Games Route Network (e.g., HOV lane markings, signal timing modifications, temporary signage).

In addition, Municipal Licensing and Standards provided Games information material to 15,000 licensed taxi owners and operators (\$0.012 million gross; \$0 net) and Solid Waste Management provided enhanced support to street clean-up at a net cost to the City of \$0.100 million.

TTC budgeted and delivered approximately \$4.185 million in enhanced services for the Games, including early subway service on Sundays, additional coverage along key routes, volunteer shuttle service, enhanced cleaning and marketing and wayfinding signage. These service enhancements were a key element of the transportation plan for the Games. Due in part to these investments, the TTC achieved its highest customer satisfaction scores during the Games period.

The City's total net contribution to service enhancements delivered by the TTC was \$0.832 million. TTC staff are currently confirming final terms for reimbursement of services covered by agreement with the Ministry of Transportation, budgeted at \$3.354 million.

All Games-related security costs incurred by the Toronto Police Service (TPS) were reimbursed through agreements with TO2015 and the Province. TPS was reimbursed for \$2.2 million in planning and preparation costs incurred between 2011 and 2014, through agreements with TO2015. \$43.0 million in costs incurred during the operations and demobilization phases during 2014 and 2015, were funded through an agreement with Ministry of Community Safety and Correctional Services. Security costs were below levels projected in advance of the Games. A summary of this funding is provided in Table 5.

Table 5: Partner funding for Games security delivered by the Toronto Police Service (in millions)

Division / Agency	Planning (2011-2014)	Operations & Demobilization (2014-2015)	Total
Toronto Police Service	\$2.2	\$43.0	\$45.2

The most important legacy of Games operations was the City's role in successfully delivering the Games without major disruption, cost overruns or operational challenges. Although much of their work occurred in the background of Games events, City staff were integral to delivering a safe and memorable Games experience.

Moreover, city divisions and agencies demonstrated capacity to respond to heightened demand for municipal services during the Games, through effective planning and operational measures, without significant disruption to normal service levels elsewhere in Toronto.

Planning and operations involved dozens of divisions and agencies, as well as representatives from other Games partners, working in an extraordinary collaborative effort. The information sharing, organizational learning and service innovation (e.g., in regional traffic monitoring) will be carried forward and form the basis for future major event hosting support and, in some cases, improvements to day-to-day operations.

Expenditures & Outcomes of the Host City Showcase Program

The Host City Showcase Program ("HCSP") enhanced the public value of the Games experience and contributed to their legacy across Toronto. In part, this is reflected by the importance of the culture program, with significant funding through the HCSP, in driving overall attendance for the Games. Approximately 1.5 million attendees participated in a cultural event during the Games.

When Council approved the HCSP in 2013, it articulated a number of objectives for the program. Namely, that the program would (i) enhance the Games-related benefits for Toronto residents (and ensure distribution across the City); (ii) strengthen community awareness and engagement with the Games; (iii) ensure that the City demonstrated service excellence and hosting capacity during the Games; and (iv) leverage external funding and partnerships.

The following sections provides a summary of the elements HCSP delivered for the Games: the PANAMANIA Live Festival at Nathan Phillips Square; the Host City Welcome and Engagement Program and the more than 30 individual initiatives, approved by Council and delivered by City divisions and agencies for the Games.

Table 6 at the end of this section provides a summary of projected final expenditures for all HSCP initiatives. Total expenditures (including projections for approved spending in 2016 and 2017 for legacy initiatives) are \$18.071 million against a total approved budget of \$19.098 million in dedicated City contributions to the HCSP. Primary funding for the HCSP was provided through the Major Special Events Reserve Fund (MSERF), and was supplemented by additional funding sources from individual divisions and external partners. The City's investment in the HCSP leveraged approximately \$9.5 million in total partner contributions.

PANAMANIA Live - a public celebration & cultural festival in Nathan Phillips Square

Over a three week period during the Games, the City, in partnership with TO2015, produced a multidisciplinary cultural festival, PANAMANIA Live, to showcase local and international talent and provide a core venue for spectators to engage with the Games experience, free of charge. The festival was hosted at City Hall and Nathan Phillips Square from July 10 to 26 and from August 7 to 15.

Programming for PANAMANIA Live included bands from across the Americas, dozens of contemporary arts and culture activations, daily "victory celebrations" highlighting medal winners and nightly fireworks, and a viewing site for ceremonies and sport events. In total, approximately 350,000 attended PANAMANIA Live, making Nathan Phillips Square the most popular cultural event site for the Games.

The City's total contribution to PANAMANIA live was just under the \$2.500 million approved by Council in 2013. In addition, matching funding of \$2.500 million was provided by TO2015, \$2.000 million from the Province of Ontario and \$1.400 million from the Government of Canada for a total project expenditure of just under \$8.400 million.

The Host City Welcome and Engagement Program

The Host City Welcome and Engagement Program was established to support Games related marketing and communication activities and enhanced visitor and business services.

A variety of initiatives were undertaken as a part of the marketing and communications component of program: the "TORONTO" sign located at Nathan Phillips Square; the most comprehensive banner program ever implemented in Toronto (including 4,000 street banners, six bridge banners and a Union Station installation); Toronto Island ferry "Games wrap"; and the installations of "Pachi" sculptures and other marketing collateral at eight transit shelters across the city.

In anticipation of an increase in the number of visitor trips to Toronto during the Games, the City's Tourism Services unit implemented various initiatives to enhance and accelerate training and ambassadorship.

The "We've Been Expecting You" hospitality program (www.wbeytoronto.ca), was developed to support online and in-person workforce training to enhance tourism service in Toronto. Prior to and during the Games the training program was provided to 4,000 front line staff and tens of thousands of Games volunteers deployed in Toronto.

The "INFOTOGO" mobile visitor services program – involving mobile information kiosks staffed by trained "ambassadors" – was expanded during the Games, with an estimated five-fold increase in visitor outreach. The "INFOTOGO" program leveraged \$167,389 in external funding.

Other Showcase Program Initiatives

Over 30 innovative projects, proposed and launched by 12 different divisions and agencies, served to leverage the profile and experience of the Games in communities across Toronto. These projects were budgeted for and delivered by each program area (in some cases, in partnership) with corporate oversight and financial monitoring provided by the Pan Am / Parapan Am Games Unit and Financial Planning.

These initiatives were selected 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.

A summary of each project, including updated financial information and lead division/agency, is provided in Table 6. Project highlights included the following:

- As a part of the *Enhanced Protocol Services and Dignitary Hosting Program*, "Toronto House" (Host City Pavilion) provided a unique area for dignitaries, special guests, civic leaders, local community groups, government officials and athletes during the Games. With interactive art displays and tours of City Hall, Toronto House became a destination for officials, visitors and residents.
- *TO360 Wayfinding Strategy* pilot project in the Central Business District and beyond, involving the permanent installation of informational signs, maps and posters in 38 locations across downtown. The project leveraged \$200,000 in partner funding.
- The *Toronto Global Forum and Speakers Series* expanded as Toronto's premier international business and economic forum, with almost 50% growth in attendance during the two years of enhanced HCSP funding.
- Toronto's economic ties with Latin America were strengthened through a *Friendship City Agreement* signed with Rio de Janeiro in 2015 and the *Latin American Export Development Program* led in partnership with the Toronto Regional Board of Trade and the Ontario Chamber of Commerce.
- Almost 1,900 residents received free nationally-recognized coach certification training through *Let's Get Coaching* (with 500 more to come as a result of partner funding).
- *Ready Set Play!* was piloted as a new children physical literacy program at City recreation centres; *Game On Toronto!* funded 16 community sport development projects; and the *Youth Sport Incubator* (delivered in partnership with the Remix Project) graduated 30 young adults from a 9-month sport business training program.
- 80 kilometres of new and existing trail were connected as the *Pan Am Path*, from Etobicoke to Scarborough, and hosted the "Art Relay" with 14 culture events held during the Games. The Path leveraged \$2.32 million in partner funding.

- *PrideHouseTO* served a comprehensive, partner-based engagement strategy to support the 2015 Games in being the most LGBTQ-inclusive multi-sport event in history. The *PrideHouseTO* venue at The 519 Community Centre in downtown Toronto, welcomed over 31,000 during the Games to experience live performances, a cultural summit, art installations, and street festival on Church Street and leveraged \$0.782 in additional partner funding.
- The original design concept for the *Luminous Veil* along the Prince Edward Viaduct was completed over a decade after it was first installed. Using an intricate system of LED lights and sensors, the Veil is now an iconic piece of public art which augments and softens its primary function as a safety barrier.
- Six *Torch Relay Community Celebrations* provided live entertainment and neighbourhood activity at key nodes along the relay routes. The community celebrations allowed many Torontonians to participate in the Games closer to home. \$40,000 in partner funding was received for this project.
- *Pan Am Spectator Jam* activated Jane Sheppard, Thorncliffe, York Woods and Malvern library branches as Games viewing and live entertainment sites with youth friendly activities, sports demonstrations and vendor markets.
- *Community Viewing Sites* were set up in 6 tower neighbourhoods – St. James Town, Scarborough Village, Don Mills & Sheppard, Bathurst & Finch, Rexdale and Mt. Dennis.
- *Pan Am Poetry Slam* served to launch a now ongoing youth-oriented spoken-word poetry competition, involving over 375 workshops and a conference event attended by 175 young people, as well as a high-profile competition event.
- An anti-smoking campaign, *Tobacco Free Games*, was implemented at all Games venues in Toronto.
- A new community *Splash Pad*, featuring Games-related public art, was installed adjacent to a key Games site at Exhibition Place.
- The *Toronto Sport Hall of Honour*, unveiled last month at the Toronto Pan Am Sport Centre, will celebrate local sport excellence through a Wall of Honour display and annual induction and recognition events.
- The *Salsa on St. Clair* festival, the City's premier Latin American street festival, was expanded during the Games and attracted an estimated 250,000 attendees with an economic impact of close to \$10 million.
- The *Host City Permit Fee Relief Policy* provided support to 23 non-profit organizations who delivered 36 community events hosted as a part of the Games.
- 137 permanent showcase planter pots were placed at venues, landmarks and major routes through the *Horticultural Services & Landscaping Enhancements* project.
- The *Maple Leaf Forever Bracelets* project provided 1,700 youth, in City of Toronto March Break Recreation Camps across the city, the opportunity to make and send friendship bracelets for members of Team Canada.

Table 6: Host City Showcase Program Budget (in millions)

Host City Showcase Program Element	Lead City Division / Agency	Total Approved Funding	Total Actual & Projected Cash Flow	Cash Flow				
				2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Projected
Public Celebration and Cultural Festival in Nathan Phillips Square	EDC	\$2.500* ¹	\$2.484	-	\$0.070	\$2.414	-	-
Host City Welcome and Engagement Program	EDC/Strat Comm	\$2.700	\$2.368	-	\$0.354	\$2.014	-	-
Showcase Program Initiatives								
Bike Share Toronto Expansion	TPA	\$0.667	\$0.667	-	-	-	\$0.667	-
Discovery Walks Program	PFR	\$0.200	\$0.200	-	-	\$0.088	\$0.112	-
Enhanced Protocol Svs. & Dignitary Hosting Program	EDC / Protocol	\$0.997	\$0.662	-	\$0.100	\$0.562	-	-
Event Hosting Strategy & Test Event Support	EDC	\$0.286	\$0.230	-	\$0.044	\$0.186	-	-
Exhibition Place (Pan Am Park) Splash Pad	Exhibition Place	\$0.500	\$0.500	-	\$0.092	\$0.408	-	-
Export Development to Latin America	EDC	\$0.195	\$0.195	-	\$0.005	\$0.033	\$0.131	\$0.026
Horticultural Services & Landscaping Enhancements	PFR	\$0.514	\$0.309	-	-	\$0.309		-
Let's Get Coaching	PFR	\$0.255	\$0.221	-	\$0.038	\$0.183		-
Outdoor Viewing Sites in Tower Neighbourhoods	SDFFA	\$0.060	\$0.059	-	-	\$0.059		-
Pan Am Community Projects Fund	SDFFA	\$1.760	\$1.760	-	-	\$1.318	\$0.442	-
Pan Am Path	PFR	\$1.900	\$1.900	\$0.050	\$0.531	\$0.481	\$0.838	-
Pan Am Poetry Slam	TPL	\$0.178	\$0.178	-	\$0.100	\$0.078	-	-
Pan Am Spectator Jam	TPL	\$0.158	\$0.158	-	-	\$0.158	-	-
Pan Am/Parapan Am Sport Development Fund – “Game on Toronto!”	PFR / SDFFA	\$0.610	\$0.605	-	\$0.009	\$0.596	-	-
ParaSport First Contact Program – “Play On! PARASPORT”	PFR	\$0.085	\$0.034	-	\$0.022	\$0.012	-	-
People Powered Music Festival	EDC	\$0.125	-	-	-	-	-	-
PrideHouseTO	The 519	\$0.291	\$0.291	-	\$0.147	\$0.144	-	-

Host City Showcase Program Element	Lead City Division / Agency	Total Approved Funding	Total Actual & Projected Cash Flow	Cash Flow				
				2013 Actual	2014 Actual	2015 Actual	2016 Projected	2017 Projected
Prince Edward Viaduct Illumination	EDC	\$1.800* ²	\$1.697	-	\$0.484	\$1.213	-	-
Rio De Janeiro Friendship City	EDC	\$0.138	\$0.138	-	\$0.001	\$0.002	\$0.067	\$0.068
Salsa on St. Clair Expansion	EDC	\$0.500	\$0.500	-	\$0.300	\$0.200	-	-
Speakers Series at the Toronto Global Forum	EDC	\$0.700	\$0.700	-	\$0.250	\$0.255	\$0.195	-
Sport Literacy Development Program	PFR	\$0.205	\$0.205	-	\$0.057	\$0.148	-	-
Tobacco Free Games	TPH	\$0.086	\$0.052	-	\$0.009	\$0.043	-	-
Torch Relay Community Celebrations	TOP	\$0.400	\$0.400	-	-	\$0.400	-	-
Toronto Global Forum	EDC	\$0.190	\$0.190	-	\$0.050	\$0.050	\$0.050	\$0.040
Toronto Sports Hall of Honour	PFR	\$0.097	\$0.097	-	-	\$0.002	\$0.095	-
Wayfinding Strategy Pilot	Trans. Svs.	\$0.800	\$0.736	\$0.192	\$0.458	\$0.086	-	-
Youth Sport Incubator (YSI)	SDFA	\$0.201	\$0.201	-	\$0.101	\$0.100	-	-
Enhanced Parks Clean-up & Maintenance Services* ³	PFR	n/a	\$0.200	-	-	\$0.200	-	-
Torch Relay Community Celebrations (Enhancement)* ³	TOP	n/a	\$0.100	-	-	\$0.100	-	-
Host City Permit Fee Relief Initiative* ³	PFR	n/a	\$0.025	-	-	\$0.025	-	-
Maple Leaf Forever Bracelets* ³	PFR	n/a	\$0.009	-	-	\$0.009	-	-
Showcase Program Initiatives (sub-total)		\$13.898	\$13.219	\$0.242	\$2.798	\$7.448	\$2.597	\$0.134
Total		\$19.098	\$18.071	\$0.242	\$3.222	\$11.876	\$2.597	\$0.134

*1: In addition to the \$2.500 million funded through MSERF, \$2.500 million was committed by TO2015, \$2.000 million from the Province of Ontario and \$1.400 million from the Government of Canada for total project funding of \$8.400 million.

*2: In addition to the \$1.800 million budgeted for the Prince Edward Viaduct Illumination through the Host City Showcase Program, an additional \$1.000 million was contributed from the Public Realm Reserve Fund.

*3: In a report to Council in February 2015 and through the 2015 Budget process, Council approved the reallocation of up to \$0.340 million from the Showcase Program towards four new and enhanced initiatives: Enhanced Parks Clean-up & Maintenance Services, Torch Relay Community Celebrations (Enhancement), Host City Permit Fee Relief Initiative and Maple Leaf Forever Bracelets.

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SIGNATURE

Peter Wallace
City Manager