

Markham Pan Am Centre

“Celebrate the Possible”

Presentation to General Committee

May 26, 2015

Markham Pan Am Centre

Timeframe Overview

Sept. 29, 2014

Oct. 12 – 20, 2014

Nov. 23, 2014

Partial Occupancy
Gymnasium only

Pan Am
Badminton
Championships,
Test Event

Grand
Opening/Full
Occupancy

What we've accomplished...

- 42 events: gym and pool side
- Monday – Thursday: 90% of users are local support groups(CSG) rentals
- 41,895 people through doors in just 2 months time (Feb 15-April 12, 2015)
- Average 3 venue tours per week since January
- Fall 2015 – December 2016 - 60+ events scheduled and counting

What we've accomplished...



Weekday Pool Rentals

- 5:30 am – 10:30 pm = 17 hrs maximum
- 12 hours per day Monday – Thursday booked
- 70% rented during Prime Time



Weekday Gym Rentals

- 5:30 am – 10:30 pm = 17 hrs maximum
- 10 hours per day Monday – Thursday booked
- 59% rented during Prime Time

Pan Am Facility

Surplus/(Deficit) Statement of Operations

as at April 30, 2015

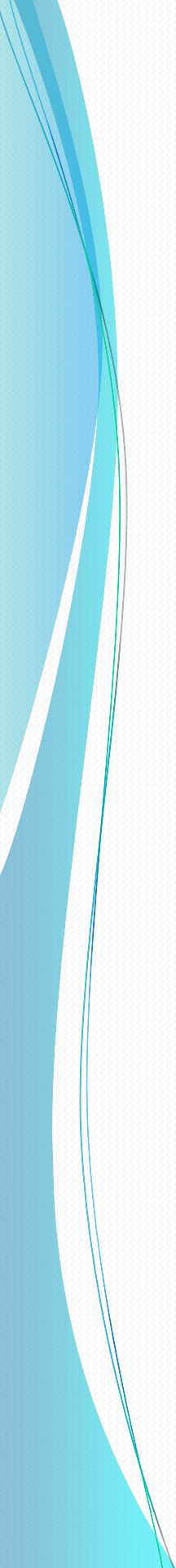
	Actual	Budget	Variance Fav/(Unfav)	Full Year Budget
Revenues (A)	\$ 282,559	\$ 311,364	\$ (28,805)	\$ 734,132
Personnel Expenditures (B) ^{Note 1}	\$ 452,515	\$ 512,646	\$ (60,131)	\$ 1,501,243
Non-Personnel Expenditures (C) ^{Note 2}	\$ 501,090	\$ 434,101	\$ 66,989	\$ 1,174,693
Surplus/(Deficit) (D) = (A)-(B)-(C)	\$ (671,046)	\$ (635,383)	\$ (35,663)	\$ (1,941,804)

Note 1:

- a) Includes direct personnel expenditures (Community Manager, Supervisors, Coordinators, Facility Operators, Administrative staff)
- b) Excludes: Recreation head office personnel expenditures (Director, Senior Manager, Coordinator, CSR, Administrative staff)

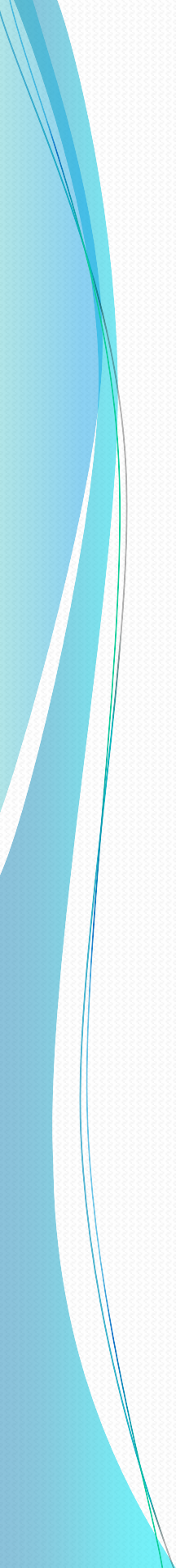
Note 2:

- a) Includes direct expenses (e.g. utilities, building maintenance supplies and facility maintenance)
- b) Excludes corporate indirect expenditures (e.g. Legal, Finance, HR, ITS, Insurance)
- c) Excludes capital costs



Future Vision

- “The Markham Pan Am Centre will play an integral part in an athlete’s pathway towards sports excellence and will develop the reputation as being a highly rated sports training, competition and events venue”.



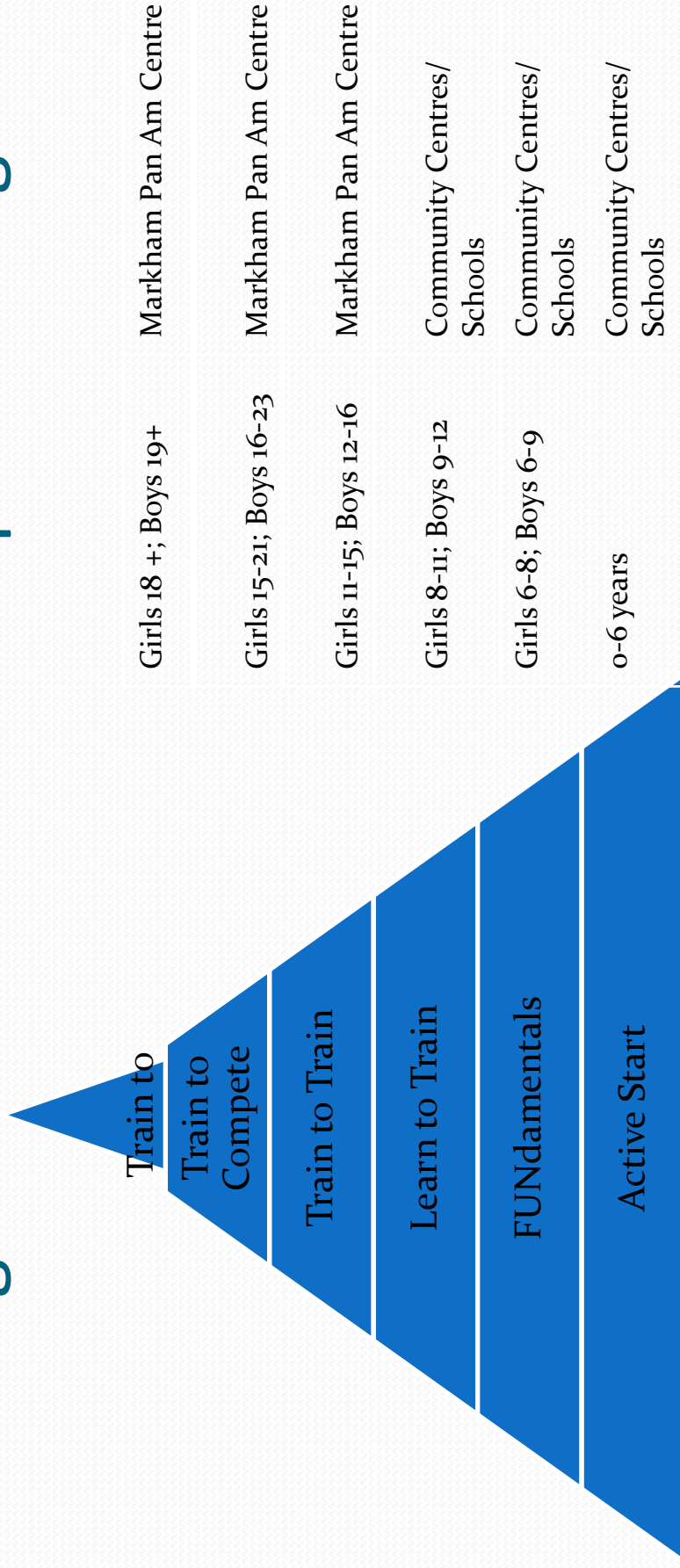
Mission

- To provide a first class sport training and sport event facility
- To provide superior sport event hosting services through excellent customer service
- To develop revenue generation opportunities
- To increase City of Markham's profile on the world stage
- To become integral part of City of Markham's healthy lifestyles while operating as a sports centre
- To ensure local community sport group usage is protected
- To drive local economic development through sport tourism

Implications of a Sport Centre Operation

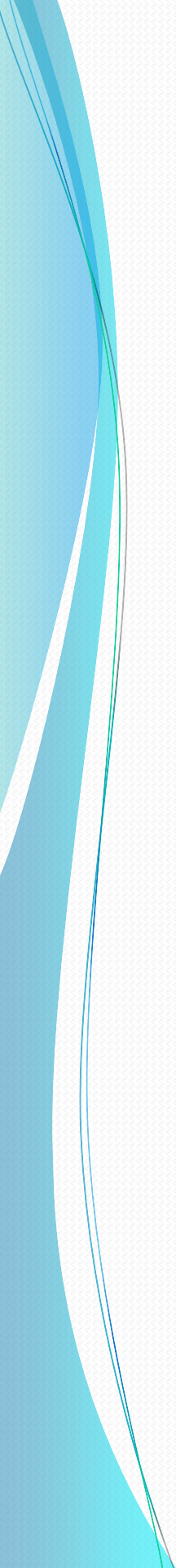
- Optimize Revenue Streams/Profit Centres – naming rights, sponsorship opportunities
- Rental space for High Performance Training opportunities Monday- Thursday
- Competition/Events Friday-Sunday
- Develop 2016 Competitive Fee Structure
- Strategic Partnering
- Support Long Term Athlete Development

Long Term Athlete Development Stages



Active for Life

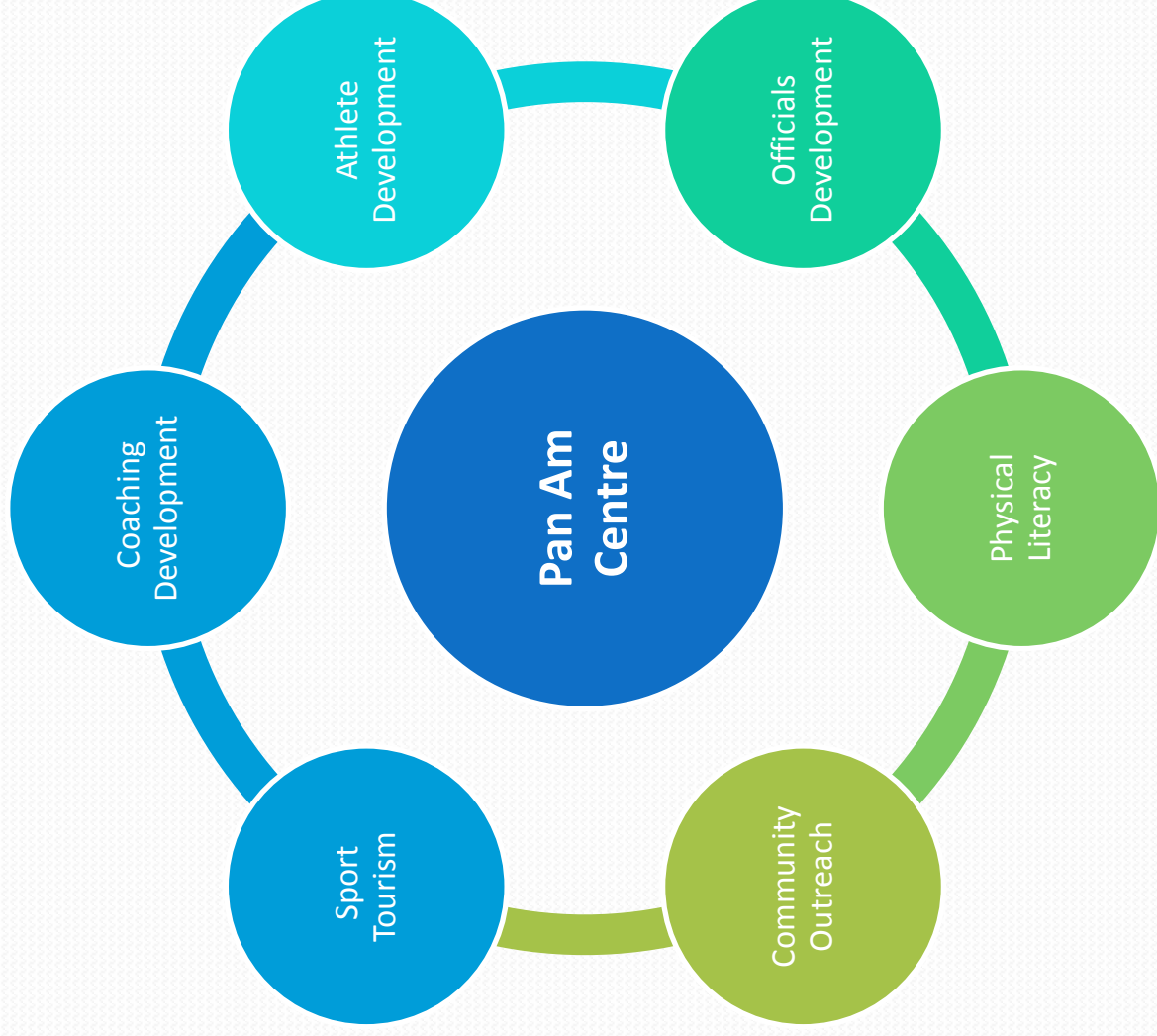
(any age participant)



Why are we doing this?

- Integrated Leisure Master Plan
- Goal 9(e): A Vision For Sport Development
 - Development of a Sport Vision and Strategy
 - Development of a Sport Tourism Strategy

Sport Development Plan



Athlete, Coach and Officials Development

Athlete Development

- Partner with AthletesCan to deliver workshops

Coaching Development

- Partner with Coaches Association of Ontario
- Deliver “Super” Coaches Clinics
- Offer National Coaching Certification Program clinics
- Deliver Coaches Summit Workshop

Officials Development

- Offer practical Officials Clinics
- Partner with Provincial and National Sport Organizations
- Concussion Prevention Clinics

Physical Literacy

Physical Literacy

- Definition: Physical literacy is the cornerstone of both participation and excellence in physical activity and sport. Individuals who are physically literate are more likely to be active for life.
- Grant submission will allow training and education initiatives across the City
- Markham becomes a Canadian Sport for Life Community

Community Outreach

Community
Outreach

- Markham Sports Hall of Fame, Mayor's Gala Induction Event
- Markham Sports Network workshops and Summits
- Annual Markham Sports Day

Sport Tourism

Sport Tourism

- Fastest growing grassroots economic development initiative in Canada today (source: CSTA)
- \$3.6B in annual spending
- Stabilizing force
- Governments are investing more into sport tourism initiatives, policies and programs
- Opportunities to raise Markham's identity as a sport destination
- International recognition for its active city and people
- Supports economic growth
- Current benefits to local businesses-e.g. 1,000 rooms to Hilton Hotel (since opening of Markham Pan Am Centre)

Sport Tourism Strategy

- To create a coordinated, inclusive approach to bidding and hosting sport events and conferences
- To leverage economic, tourism, sport and community development opportunities
- To build capacity for future sport hosting opportunities
- To create legacies for our community
- Multi-Partner Model

What is our Legacy?

- Infrastructure
- Sustainability – LEED, Solar Roof Panels, MDE
- Sport Equipment
- Sport Development
- Sport Tourism/Economic Development
- Volunteer database
- “planted the seed” future local Olympians
- Creating an active, healthy community for generations to come
- ‘Brand’ awareness of Markham as a sport designation

Next Steps

- Council's support of the Vision, Mission and Implications for the Markham Pan Am Centre
- Undertake Sport Development Plan Project Charter
- 2016 Capital Requests for Sport Development Plan





Thank you!

Questions?

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