

Objectives

- Clarify the role of City Staff in bid process
- Highlights of the Hamilton100 Hosting Proposal Part 2
- Reminder Bidding Process and Critical Timelines
- Next Steps



Role of City Staff

- Facilitate Hamilton100's access to City staff across the Corporation
- Provide accurate and timely information to Hamilton100 to assist in its bid development
- Gather information from Commonwealth Games Canada and Sport Canada to inform the City on bid process
- Facilitate flow of information to GIC from Hamilton100 to support Council's decision-making



City Staff Involvement with Bid

CITY MANAGERS OFFICE

- Janette Smith, City Manager
- John Hertel, Director of Strategic Partnerships and Communications
- John Ariyo, Manager of Community Initiatives

FINANCE AND CORPORATE SERVICES

- Mike Zegarac, General Manager
- Michael Kyne, Deputy City Solicitor
- Joe Spiler, Manager of Capital Budgets and Development
- · James Dowling, Senior Financial Analyst

PLANNING AND ECONOMIC DEVELOPMENT

- Jason Thorne, General Manager
- Carrie Brooks-Joiner, Director of Tourism and Culture
- Brian Hollingsworth, Director or Transportation Planning and Parking
- Sharon Murphy, Acting Manager of Tourism and Events
- Alanna Henderson, Sport Tourism Product Development Specialist

HEALTHY AND SAFE COMMUNITIES

- · Chris Herstek, Director of Recreation
- Edward John, Director of Housing Services
- Steve Sevor, Manager of Sport Services

PUBLIC WORKS

- Rom D'Angelo, Director of Energy, Fleet and Facilities Management
- Debbie Dalle Vedove, Director of Transit
- Edward Soldo, Director of Transportation Operations and Maintenance



Timeline of Bid Process

MARCH 2019 • Hamilton100 created and delegates to GIC • Direction to staff	APRIL	MAY	JUNE • Report to GIC
JULY • Site visit from CGC and CGF	• Report to GIC • MOU signed	• Hosting Proposal Part 1 submitted to the City	OCTOBER
NOVEMBER • Report to GIC • Hosting Proposal Part 1 submitted to CGC • Joint City/ Hamilton100 Facilitated meeting #1	 DECEMBER Hamilton invited to continue in bid process by CGC Revised MOU signed Joint City/ Hamilton100 Facilitated meeting #2 	JANUARY 2020 • Joint City/ Hamilton100 Facilitated meeting #3 • Report to GIC	 FEBRUARY Hosting Proposal Part 2 submitted to the City Report to February 19 GIC for February 26 Council by March 9th Deadline (Expected decision by March 31)



Financials

INCOME	\$ Local
Public Sector Contribution	1,175,000,000
OC Generated Income	250,000,000
Total Income	1,425,000,000

EXPENDITURE	\$ Local
CEO Office	10,500,000
Commercial	21,650,000
Marketing and Communications	77,350,000
Ceremonies and QBR	32,500,000
Finance and Corporate Services	49,500,000
Human Resources	105,500,000
Games Workforce	8,000,000
Games Family Services	16,250,000
Games Services	28,000,000
Logistics	20,000,000
Transport	50,000,000
Sport	28,000,000
Venue Development and Overlay	619,000,000
Venue Management and Event Services	30,000,000
Village Operations	20,000,000
Security (OC Budget)	140,000,000
Technology and Broadcast	98,750,000
CGF / CGA Payments	30,000,000
Contingency	40,000,000
Total Expenditure	1,425,000,000





Income

- Public Sector Contribution \$1.175 B
 - City of Hamilton Contribution
 - City estimate \$200-\$300 M
 - Hamilton100 assumption \$100 M



Financials

Venue Development & Overlay \$619 M

21 Sports Venues

- 18 within the City of Hamilton
- 3 within neighbouring municipalities

5 Non-Sport Venues

- Officials' Accommodations
- Athletes' Accommodations (funded under a separate stream)
- Communications (Press/Broadcast)
- Opening/Closing Ceremonies



Sport Venue Plan

 There are points of alignment between the City's 10-year Capital Recreation Plan and the Games concept



Entertainment District Implications

- Downtown arena, convention centre and performance hall are included in the Games concept
- Renovated or new venues
- Consideration required for potential entertainment facility sale agreements



Security Plan

- Security is a significant commitment and cost (\$140 M)
- The City has not participated in any direct conversations with the Hamilton Police Services about the Games

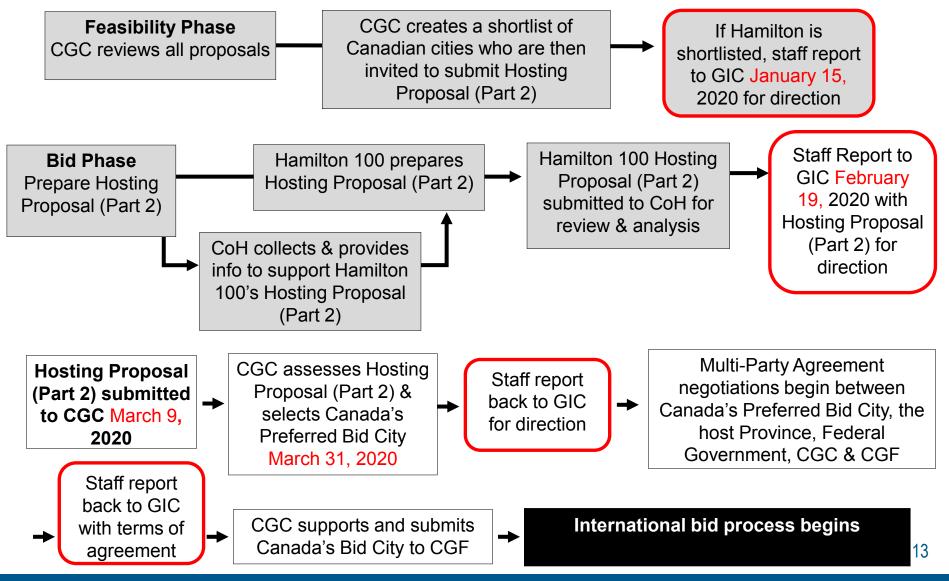


Cultural Program

- Cultural programming is a significant part of the Games experience
- Significant coordination of existing festivals and cultural programming will be required



Domestic Process - Step 2 - Feasibility Phase

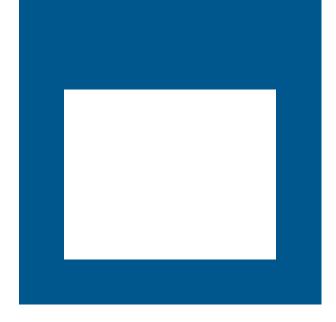




Next Steps

- Staff are seeking Council direction to:
 - > Receive; or
 - > Endorse
- Hamilton100 is seeking endorsement of Hosting Proposal Part 2
 - Letter of endorsement





QUESTIONS?