STAFF PRESENTATION

COMMONWEALTH GAMES 2030 HOSTING PROPOSAL 2

GENERAL ISSUES COMMITTEE – FEB 19, 2020

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 info 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 Strategic Partnerships & Communications
John Ariyo Manager Community Initiatives

FINANCE AND CORPORATE SERVICES
Mike Zegarac General Manager
Michael Kyne Deputy City Solicitor
Joe Spiler Manager Capital Budgets and Development
James Dowling Senior Financial Analyst, Corporate Services

PLANNING AND ECONOMIC DEVELOPMENT
Jason Thorne General Manager
Carrie Brooks-Joiner Director Tourism and Culture
Brian Hollingsworth Director Transportation Planning & Parking
Sharon Murphy A/Manager Tourism and Events
Alanna Henderson Sport Tourism Product Development Specialist

HEALTHY AND SAFE COMMUNITIES
Chris Herstek Director Recreation Division
Edward Johns Director Housing Services
Steve Sevor Manager Sport Services, Recreation Division

PUBLIC WORKS
Rom D'Angelo Director Energy, Fleet and Facilities Management Division
Debbie Dalle Vedove Director of Transit
Edward Soldo Director Transportation, Operations & 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	**AUG** -Report to GIC -MOU signed	**SEPT** -Hosting Proposal 1 submitted to the City	**OCT**
NOV -Report to GIC -Hosting Proposal 1 submitted to CGC -Joint City/H100 Facilitated meeting #1	**DEC** -Hamilton invited to continue in bid process by CGC -Revised MOU signed -Joint City/H100 Facilitated meeting #2	**JAN 2020** -Joint City/H100 Facilitated meeting #3 - Report to GIC	**FEB** -Hosting Proposal 2 submitted to City -Report to Feb 19 GIC for Feb 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**

Financials

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 City's 10 year capital recreation plan and the Games concept

Entertainment District Implications

- Downtown arena, convention centre and performance hall are included in 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 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

Feasibility Phase
CGC reviews all proposals

CGC creates a shortlist of Canadian cities who are then invited to submit Hosting Proposal (Part 2)

If Hamilton is shortlisted, staff report to GIC January 15, 2020 for direction

Bid Phase
Prepare Hosting Proposal (Part 2)

Hamilton 100 prepares Hosting Proposal (Part 2)

CoH collects & provides info to support Hamilton 100's Hosting Proposal (Part 2)

Hamilton 100 Hosting Proposal (Part 2) submitted to CoH for review & analysis

Staff Report to GIC February 19, 2020 with Hosting Proposal (Part 2) for direction

Hosting Proposal (Part 2) submitted to CGC March 9, 2020

CGC assesses Hosting Proposal 2 & selects Canada's Preferred Bid City March 31, 2020

Staff report back to GIC for direction

Multi-Party Agreement negotiations begin between Canada's Preferred Bid City, the host Province, Federal Government, CGC & CGF

Staff report back to GIC with terms of agreement

CGC supports and submits Canada's Bid City to CGF

International bid process begins

Next Steps

- Staff are seeking Council direction to:
  - Receive; or
  - Endorse

- Hamilton100 is seeking endorsement of Hosting Proposal 2
  - Letter of endorsement

QUESTIONS?