STAFF PRESENTATION COMMONWEALTH GAMES 2030 HOSTING PROPOSAL 2 GENERAL ISSUES COMMITTEE – FEB 19, 2020



- 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	ΜΑΥ	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	ОСТ
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 9 th 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



Bid Process – Commonwealth Games 2030

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Income

- Public Sector Contribution
 - City of Hamilton Contribution
 - City estimate
 - Hamilton100 assumption

\$1.175 B

\$200-\$300 M \$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 is a significant commitment and cost (\$140 M)
- The City has not participated in any direct conversations with Hamilton Police Services about the Games



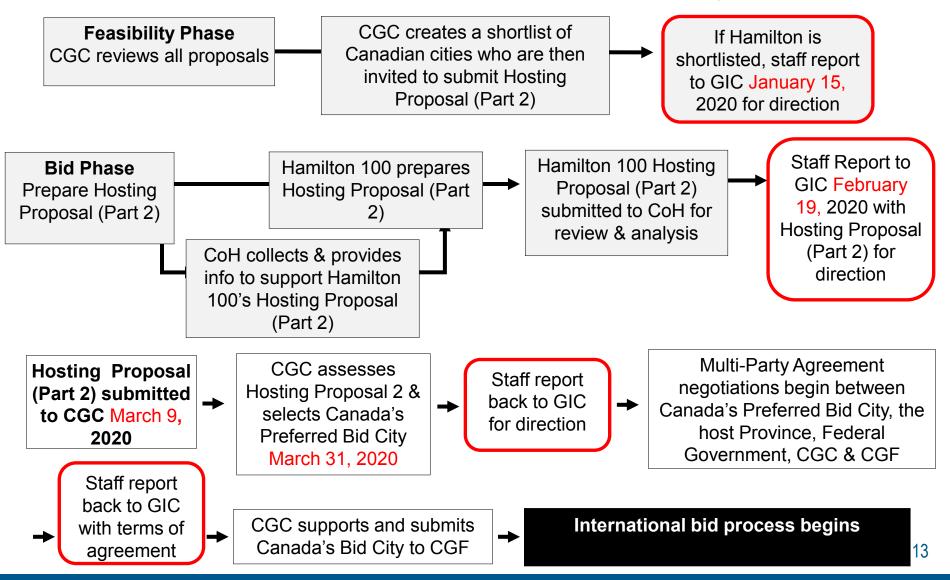
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Cultural Program

- 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



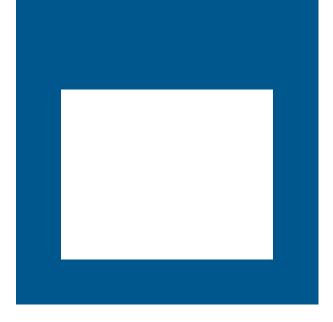


Bid Process – Commonwealth Games 2030



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





QUESTIONS?

Bid Process – Commonwealth Games 2030