

## Work Stream Activities Completed August 2017 – April 2018

Since the bid exploration worked transferred from the Calgary Bid Exploration Committee (CBEC) to the City of Calgary project team (City project team) in August 2017, the following activities have been undertaken.

### Bid Development Work Streams

#### Venue Use & Infrastructure:

- Refinement of the Master Facilities Plan/ Games Concept:
  - Updated assumptions post CBEC (ie. fieldhouse built)
  - Refinement of capital improvement investment plans to ensure legacy with affordability is captured and agreed upon by all stakeholders
  - Investigation of affordable housing options to align with The City of Calgary's needs and requirements for International Olympic Committee (IOC)
  - Overlay drawing adjustments & refinement to reflect changes in venues as necessary to host the 2026 OPWG.
  - Creation of presentations and execution of venue tours for multiple IOC visits and integrating advice into Master Facilities plan/ Games Concept
  - Creation of concept of operations for city, mountain and non-comp venues
  - Engagement with International Federations (IFs) to determine if venue changes are suitable for hosting
  - Extensive engagement with venue owners and operators (both mountain and city) to ensure understanding and agreement to allow for venue use agreements to be signed
- Mountain villages:
  - Development of alternate scenario(s) for Mountain village(s) integrating input from stakeholders and athletes (to allow for athlete experience to be considered in decision making process)
  - More robust engagement and inclusion of Town of Canmore staff & politicians to ensure collaboration and alignment
  - Development and refinement of investments needed and Profit and Losses estimates for all villages
  - Integrating input from IOC on requirements for villages.
- Development of venue use agreement
- Identification of potential sites for supplementary housing in the form of student accommodation and potential subsidized seniors housing
- Identification of potential facilities to accommodate temporary office and warehouse for Organizing Committee of the Olympic Games (OCOG) needs.

#### Operational Themes & Bid Book Development:

- Development and refinement of a robust and integrated transportation plan (with more emphasis on mountain transport)

- Development of transportation concept of operations with input from stakeholders
- Search and recruitment of an Accommodations project manager.
- Development of project plan to execute IOC candidature questionnaire production
- Gathering and consolidation of all information for submission to IOC

**Finance:**

- Development of bottom-up Operating Budget for hosting the 2026 OPWG
  - Development of bottom-up operations, security and capital budgets
  - Development of bottom-up housing budget
  - Recruitment of subject matter experts to ensure data is correct for operational budget
- Development of a bottom-up Capital Budget for hosting the 2026 OPWG
  - Reconciliation of CBEC capital cost assumptions to Quantity Surveyor reports
  - Updating CBEC initial estimates to reflect changes in master facilities plan Games concept
- Development of Paralympic budget
- Created C2026 financial control/budget structure to feed into IOC requirements
- Development of baseline staffing budget
- Creation of checklist based on “people and places” to ensure completeness of budget process
- Development of “issues list” to track questions raised by SMEs
- Integration of CBEC budget into comparison summary
- Deep examination of revenue generation from domestic sponsorships for a Calgary 2026 OCOG and all risks and opportunities identified, as possible, to associate with budget.
- Deep examination and consultation with experts in domestic licensing opportunities for Calgary 2026 to provide reasonable estimate and methodology associated with budgeted revenues.

**Security:**

- In-depth analysis of security demands, venue by venue, including new venues associated with the new Master facilities/games concepts
- Further engagement with orders of government to ensure alignment with security plans for all partners
- Refinement and revisions of security concept of operations including new venues.

**Vision, Legacy, Sustainability, Governments Submissions & Guarantees:**

- Development of Government Submission Business Case & transition plan
- Refinement of vision with more input from stakeholders, business/sport community
- Development of legacy pillars, strategies and outcomes
- Refinement of legacy including venues and capital improvement investments
- In-depth sustainability assessment of environmental and social impacts on a venue by venue basis (including transportation hubs) with emphasis on mitigating issues
- Development of strategies for financial, non-financial and additional guarantees

**Coordination with Canadian Olympic Committee and International Olympic Committee**

- Sought information regarding launch of 2026 Dialogue Stage (October 2017). Attended four Cities video conference Oct. 2017 with Sion, Stockholm, Sapporo and Calgary to review entire new 2026 Candidature process and related documents such as Code of Ethics related to bidding, etc. Led questions from Calgary perspective and coordinated attendance and information sharing with COC.
- Sought information from the IOC re: PYE Observer Programme at Games. Assisted in ideation to create Executive stream of program. Sought insight from City re: participation in Observer Programme and oversaw all details related to attendance, meeting agenda, objectives being defined, briefing of participants, etc.
- Sought information from the IPC re: PYE Paralympic Observer Programme at Games. Assisted in objectives being defined and coordinated participation by Calgary 2026 delegates to Korea.
- Received information from IOC re: Expert Working Sessions. Determined dates and participation from Calgary project team for each session and coordinated with City administration and advisory panel regarding participation and content. IOC expert visits include:
  - First Interactive Working Session – 2 days, overview of entire Games delivery concept. Jan 14/15, 2018
  - Master Facilities Plan/Games Concept – 2 days Jan 16/17 with site visits.
  - Finance, Marketing, Legal – 2 days March 14/15, 2018
- Liaised regularly with Canadian Olympic Committee (COC) participation in IOC sessions and international relations efforts. Sought information regarding COC Board and Session participation/presentations and prepared all presentations including coordinating deadlines for assistance from COC for FR translation of materials, etc.
  - CC Board November 2017 & April 2018

### **BidCo Development**

- Development of by-laws, timelines and incorporation documents to ensure BidCo is operational within the needed timeframe
- Investigation of office options for BidCo
- Propose BidCo membership structure and candidates
- Participation in a BidCo members committee and Search Committee to determine qualifications and selection of BidCo Board Chair, Directors and CEO.

## **City Administration Work Streams**

### **Planning and Reporting**

- Production of reports and updates to:
  - Council, Council Committee
  - Executive Steering Committee
  - Administrative Leadership Team
  - Other City leadership
- Production of submissions to Sport Canada

### **Communications/Issues Management**

- Planning and implementation of Citizens View Panel survey
- Management of media inquiries and spokesperson availabilities
- Reporting to project team on media and social media volume, themes and sentiment
- Development of Public Engagement Approach

### **Legal**

- Advise on all aspects related to project
- Support the development of Multi-party agreement
- Support development of contracts
- Initial review of the Core Guarantees and Host City Contract

### **Financial**

- Engagement with all orders of government to ensure alignment and commitment to funding
- Review of legal position/risk re: Multi-Party Agreement as potential Host City