

Bid Development Work Streams

OPC2018-0644



Venue Use and Infrastructure Team

Objectives:

1. Provide the core information necessary for the completion of a Funding Submission to the three levels of government by the end of June.
2. Create the core venue and village agreements that support the venue use program and associated capital and operating costs
3. Update and finalize hosting plan for sports, villages and media facilities to meet hosting and legacy objectives and IOC and IF requirements.
4. Update related cost estimates in "as spent" dollars and associated schedules for project implementation
5. Prepare Concept of Operations documents for each venue and village to support venue agreement negotiations and venue owner understanding of the requirements of the Olympic and Paralympic Games
6. Prepare the core information required to support the development of a draft Bid Book by September 30, 2018

Finance Team

Objectives:

1. Prepare detailed Capital and Operating estimates that are supported by expert input and are sufficiently detailed to meet Funding Submission requirements and support third party audit objectives
2. In conjunction with the Venue Use and Infrastructure Team, develop updated cost estimates in as spent dollars that are fully supported by appropriate design and cost studies
3. Utilizing Olympic and Paralympic experts, develop bottom up operating revenue and expenditure estimates that are based on the hosting concept and that are sufficiently robust to withstand third party audit reviews and determine operating funding requirements
4. Assist government partners in the definition and costing of essential services required to host the Games
5. Develop an approach to operating and capital risk management and the associated funding risk, including utilizing the Endowment Underwrite strategy proposed to the federal government along with core funding allowances, insurance and other guarantees.

Operational Themes and Bid Book Team

Objectives:

1. Prepare and action and overall plan for the development of the Bid Book, assuming a first comprehensive draft needs to be produced by September 30, 2018
2. Advance the key operational themes required under the Bid Book, including Transport, Accommodation, Medical, Games Experience, etc
3. Coordinate the completion of other sections of the Bid Book with the other Technical teams, including venues, villages, vision, sustainability, etc.
4. Support the development of essential services plans by the three levels of government.

Vision, Sustainability and Legacy Team

Objectives:

1. Advance the work on Vision and Legacy to support the development of the Funding Submission to the three levels of Government. Conduct visioning sessions that are inclusive of all potential Bidco members and individuals that are reflective of Calgary and Canadian society.
2. Document the visioning and legacy outcomes from the workshops to create a starting point for the incoming Bidco Board and to support the Funding Submission
3. Lead the development of a comprehensive funding submission to the three levels of government, required for June 30, 2018
4. Develop the Sustainability program for the Games and the related sustainability engagement strategy and content for the Bid book.
5. Work with the Security Advisor and related experts to help develop a strategy engage with the RCMP and Federal Government to create a more cost effective and efficient approach

IOC/COC Relations

Objectives:

1. Interface with the IOC to present the Calgary bid in the best possible light and to ensure the smooth flow of information between the parties
2. Coordinate the participation in IOC sessions to generate maximum value for the Calgary Bid team and demonstrate a high level of technical capacity and vision from the Calgary team
3. Work with the COC to establish the conditions that will ensure the COC congress supports moving forward with an Olympic bid in 2026
4. Develop revenue estimates and scenarios for the Games hosting period that will support the development of the operating budget and serve as a foundation for the Joint Marketing Program Agreement.