

Calgary



# 2026 Olympic and Paralympic Winter Games Assessment Committee

Presentation on Reports OPC2018-0737 and OPC2018-0738  
2018 June 12



# Introductions

- Jeff Fielding, City Manager
- Scott Hutcheson, Chair, Calgary 2026 Bid Corporation
- Glenda Cole, City Solicitor and General Council
- Karen Sveinunggaard, Managing Lead 2026 OPWG
- Terry Wright, Senior Advisor, IPS Consulting Limited
- Dena Coward, Bid Book and Operational Planning Lead (Consultant)



# Update from the Chair, Vice-Chair and City Manager

- Introduce BidCo Chair
- COC Banff meeting debrief



## Topics to Cover

- City Secretariat – proposed structure
  - Public
  - Closed session
- Bid Book Overview

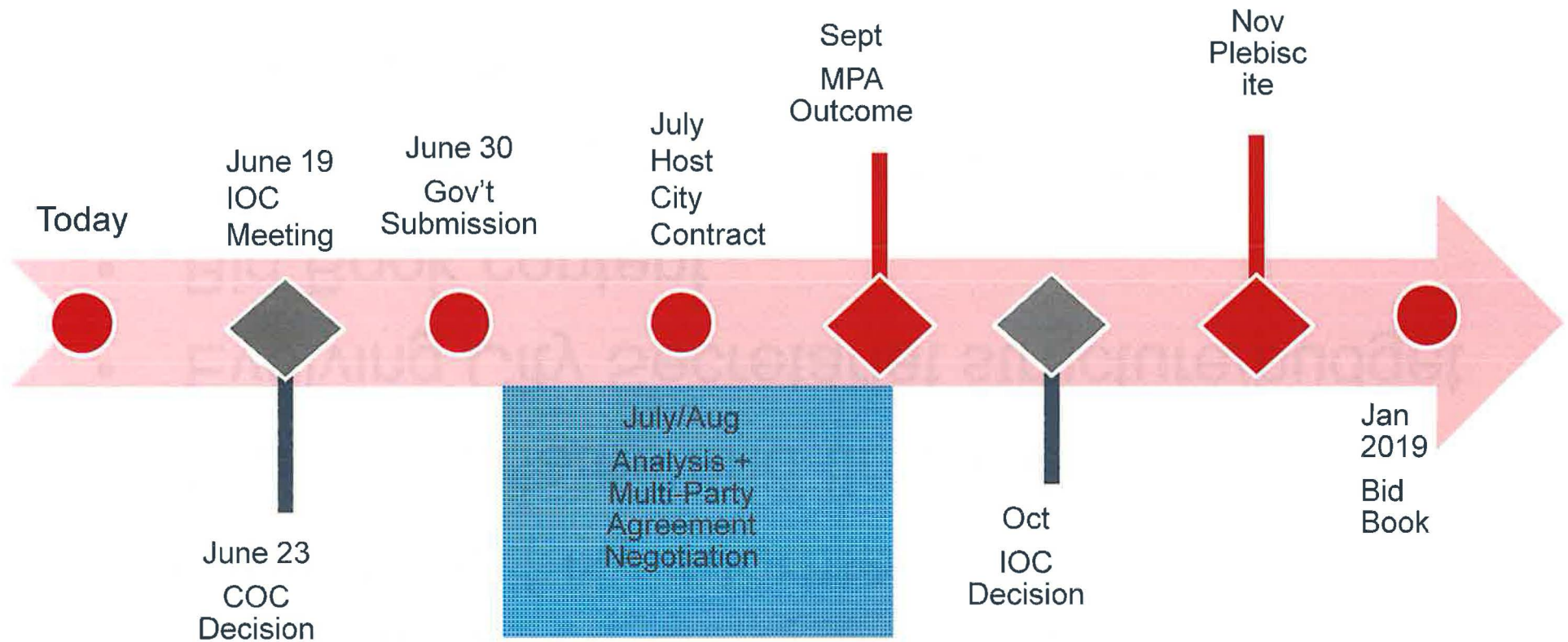


## Intended outcomes

Ensure that 2026 OPWG Assessment Committee is fully informed on:

- Project updates and timeline
- Evolving City Secretariat structure/budget
- Bid Book content
- Continuing due diligence and risk assessment

# Timeline



- Analysis of Government Submission by Members
- Development of City MPA Negotiation Framework

## **Proposed Future Discussions (update)**

### **Committee June 19:**

- Public Engagement update
- Plebiscite update
- Draft Sustainability Framework

### **Council June 25:**

- Vision, Mission and Values; Games Concept
- Bid Book Overview; City Secretariat update
- Public Engagement update; Plebiscite update; Draft Sustainability Framework
- IOC Update

### **Committee June 26:**

- Proposed Government Submission Review Approach
- Cultural Component





## **Proposed Future Discussions (cont'd)**

### **Committee July 3:**

- Government Submission Overview
- Essential Services & Programming

### **Strategic Meeting of Council July 4:**

- Government Submission Overview,  
Essential Services & Programming

### **Committee July 24:**

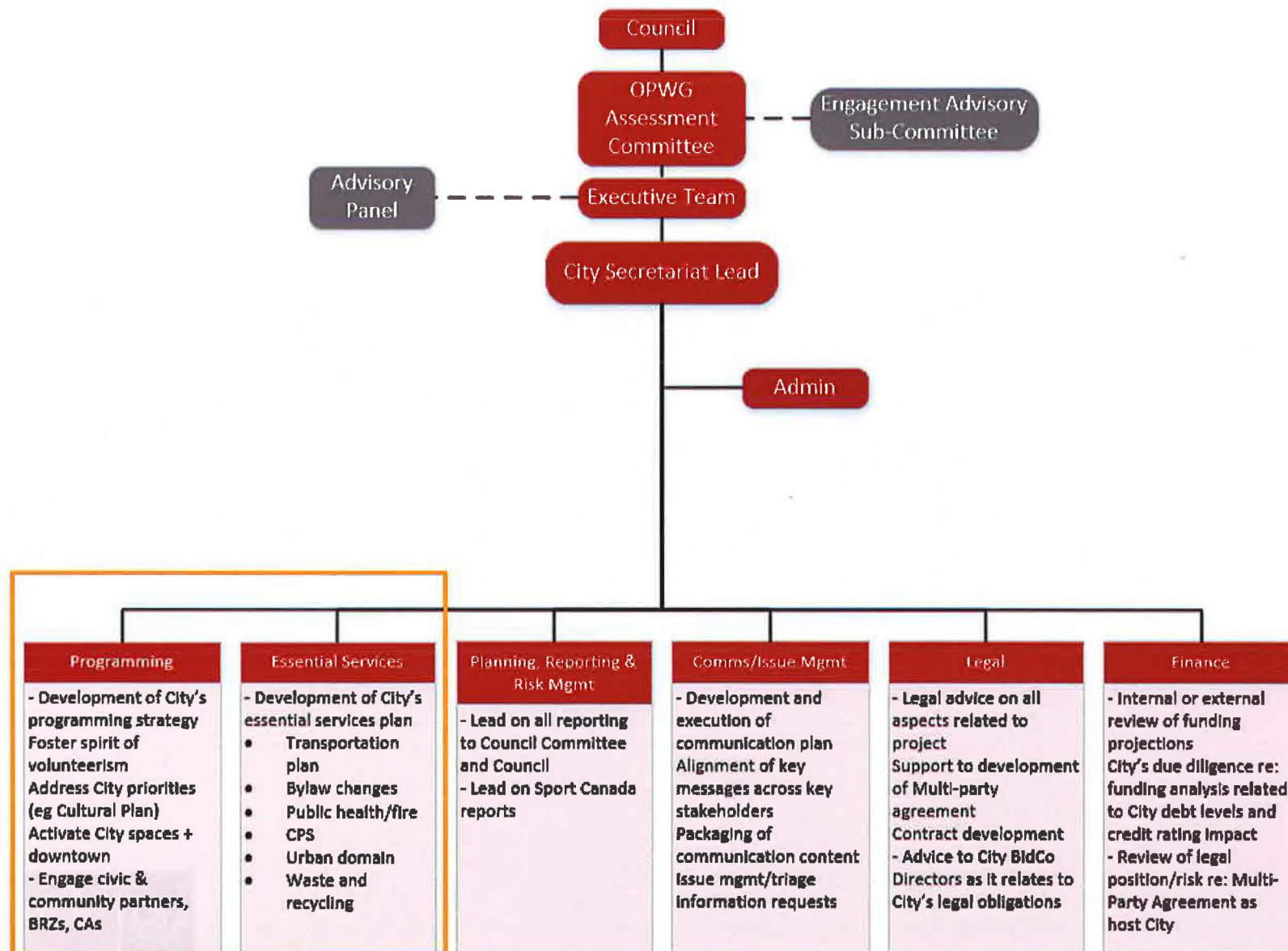
- Proposed Multi-Party Agreement  
Negotiating Framework
- Public Engagement update

### **Council July 30:**

- Proposed Multi-Party Agreement  
Negotiating Framework
- Public Engagement update

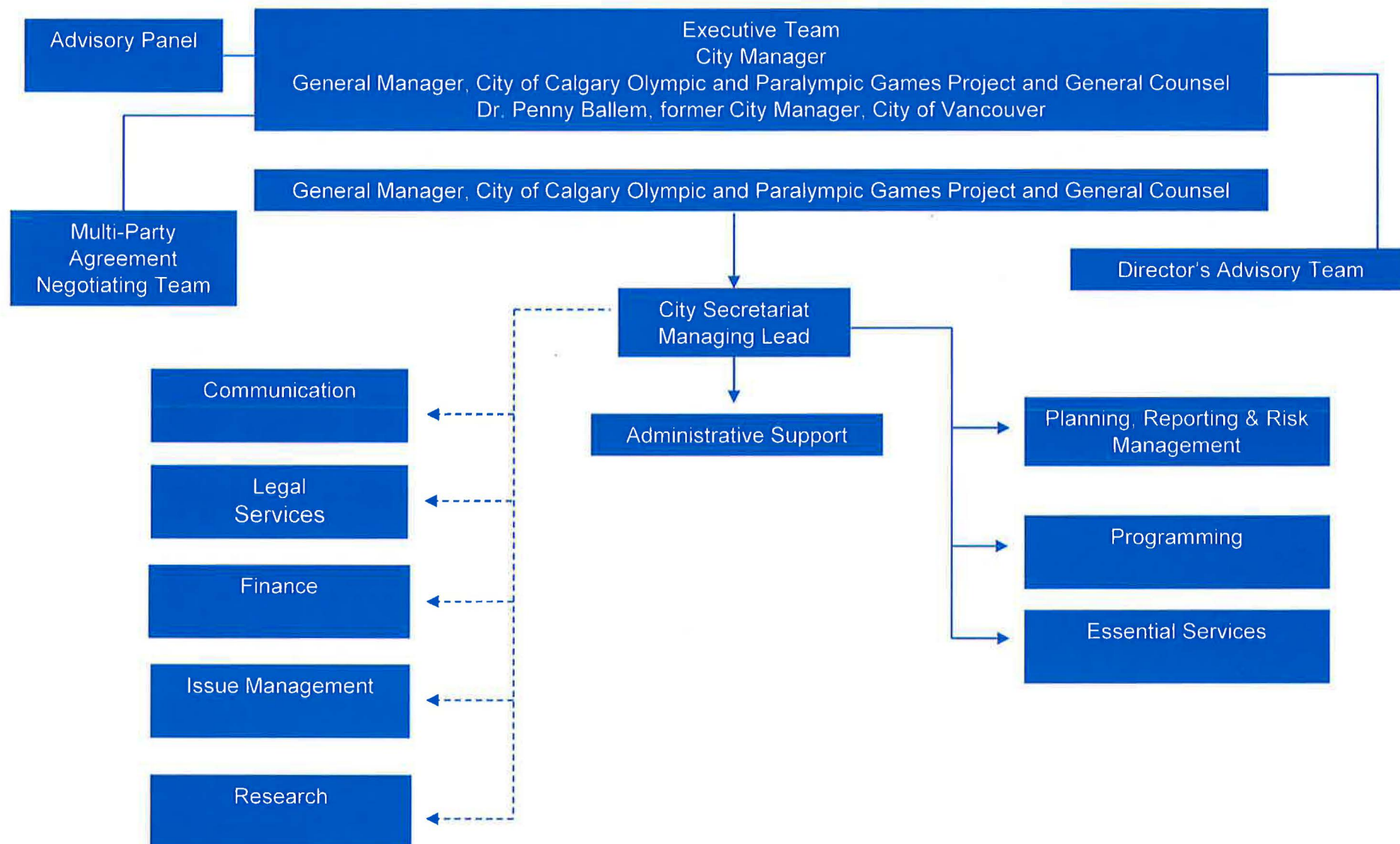
# City Secretariat

# Original Structure – May 15, 2018





# Evolution of City Secretariat Structure – as of June 12, 2018



## Structure of the project:

- Council Committee is critical channel to Council and can respond nimbly
- CM and Executive Sponsor (City Solicitor) have “birds-eye” view of whole City organization enabling integrated approach to decision-making and early identification of barriers
- Advisory Committee ensures ongoing input from high performance sport and other key constituencies
- CBEC report served as foundation for detailed development of Games concept

## Risk Continued

### Relationships:

- Strong relationship with senior team members at BidCo and COC – awareness of City priorities and interest
- Senior staff and elected officials developing effective channels with other levels of government

### Skills:

- Team assembled by City to develop Bid concept (now transferring to Bidco) very experienced
- Building on good and bad experiences of 2010 Games with involvement of former City Manager



## Recommendations

That the 2026 OPWG Assessment Committee recommends that Council:

1. Receive this report for information;
2. Approve Attachment 1 to Report OPC2018-0737 and direct that Attachment 1 and the closed meeting discussions remain confidential pursuant to Sections 23, 24 and 25 of the *Freedom of Information and Protection of Privacy Act*

# Bid Book overview

# AGENDA



- Candidature Questionnaire
- Operational Planning
- Financial Planning



# CANDIDATURE QUESTIONNAIRE

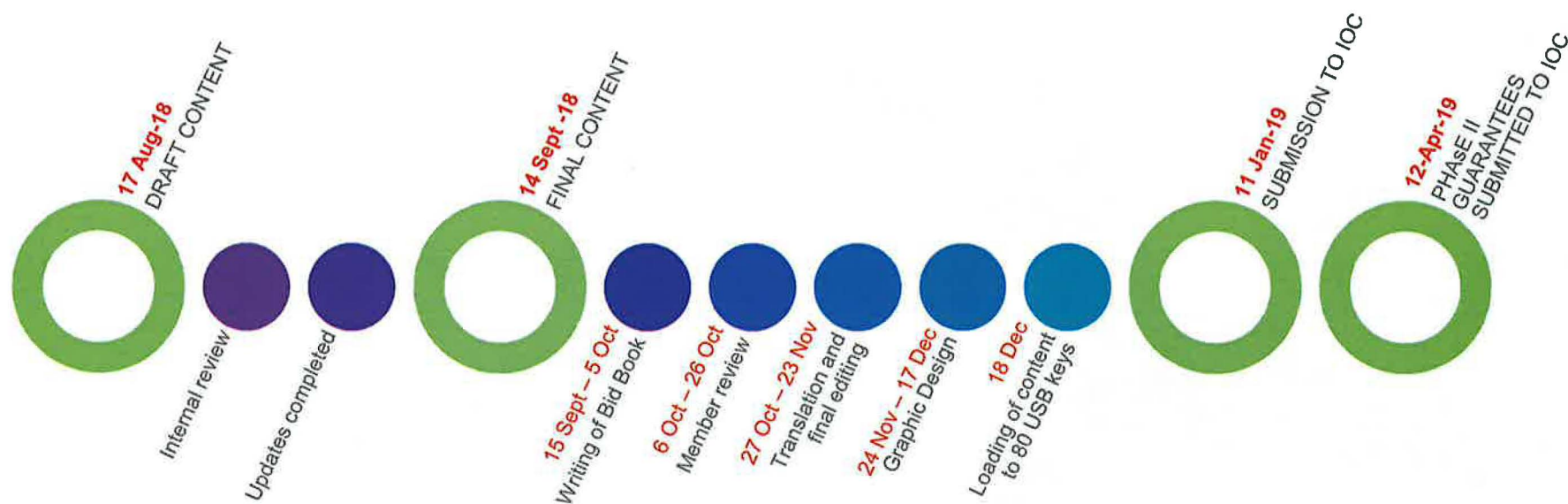


# BID BOOK

- 132 focused questions
- 6 sections
  - Vision & Games Concept
  - Games Experience
  - Paralympic Winter Games
  - Sustainability & Legacy
  - Games Delivery
  - Guarantees
- 120 pages maximum including tables, maps and drawings



# BID BOOK TIMELINES





# OPERATIONAL PLANNING



# ACCOMMODATIONS

- IOC requirement for guaranteed hotel rooms and hotel rates as part of the Bid
- Working to secure 30,000 hotel rooms that are required to support Games operations
  - 21,330 in Calgary
  - 8,355 in the mountains
- IOC requires 24,000 rooms
  - Officials and Olympic, Paralympic families
  - Media
  - Sponsors
- Workforce & security require 6,400 rooms



Targeting 90% of rooms from each hotel – sliding rate incentive to provide more rooms

# ACCOMMODATIONS

- Working with Calgary Hotel Association,
  - sub committee put in place to develop hotel agreement
  - draft of the agreement with CHA for feedback
- Initial meeting held with Mountain Hotel Association
- All hotels in all classifications are required to assemble sufficient room inventory
- Addressing hotel room shortage in Calgary through affordable and student housing initiative
- Next Steps
  - June townhall meetings with hoteliers to share requirements & agreements
  - Collection of signed agreements, anticipating 6 months to complete
  - Finalization of financial plan and agreements for housing initiatives

# TRANSPORTATION

- IOC/IPC have established Games' Client Service Level standards for transport
- Service level standards are in place to ensure Games' Clients receive transport that is aligned with their individual requirements
- Olympics and Paralympics' service levels cannot be wholly compared to other events as each client is unique
- Designated transport systems are provided by HostCo to: athletes, technical officials, workforce, media, Olympic and Paralympic Family.
- User pay transport systems are provided to: marketing partners
- Spectators & workforce generally ride city public transit that is managed by the City



# TRANSPORTATION

- Transport system requirements / assumptions
- Busing requirements identified
- Meeting with Airport Authority regarding arrivals & departures
- Transportation Workshop
  - May 29 & 30
  - Internally – transport, venues and security
  - Externally – YYC, City of Calgary, Ministry of Transportation



# TRANSPORTATION

Team supporting the development of TRN planning:

- Feisal Lakha – City of Calgary, Senior Transportation Engineer
- Chip Schug – Multiple Olympic & Paralympic Games, Pan Am / Parapan Am Games transport experience. IOC transport expert
- Scott Pass – Vancouver 2010 Games, 2015 Pan Am / Parapan Am Games – bus systems expert
- Dena Coward – Multiple Olympic & Paralympic Games, Pan Am / Parapan Am Games including transportation

Expand to partner workgroup which would include:

- Ministry of Transport
- YYC
- Calgary Transit
- Town of Canmore

# PARALYMPIC GAMES

- Approach is a fully integrated HostCo – planning and delivery of Paralympic Games embedded from top of the organization down with planning done concurrently
- Draft competition schedule developed
- Paralympic venue plan in place
- Met with Leanne Squair, Issue Strategist, Calgary Neighbourhoods, City of Calgary
- Next Steps
  - Review of Games concept with International Paralympic Committee (IPC) to be completed by June 30
  - Workshop on accessibility strengths & gaps on June 27
  - Brainstorm session on structuring integrated planning within the HostCo





# SECURITY

- HostCo security vs Games security
  - HostCo: asset protection during fit-out
  - Games Security: overall policing/security services (designated venues)
- HostCo - Coordination and interface of police planning agencies, Games departments and Games stakeholders
- HostCo - Integration with police of jurisdiction in the urban domain for transport, city operations, and celebrations



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# SECURITY

- Security approach:
  - Initial approach drafted by CBEC
  - Security requirements by venue
  - Working with RCMP (upcoming planning session)
  - Part of essential government services
  - Different models: Vancouver 2010 vs TO2015 Pan/Parapan Ams
  - Opportunity to redefine security at major events
  - Looking to contain costs to a reasonable level based on risk assessment
  - CBEC estimate and VANOC costs were based on two police members per room



# GAMES EXPERIENCE

- Media Experience
  - Concept for International Broadcast Centre (IBC) and Main Press Centre (MPC) venues
- Work to begin
  - Athlete Experience
    - Athlete Village experience
    - Involvement of athletes in the delivery of Games concept
    - Protecting clean athletes
  - Spectator and local Community Experience
    - Strategies to support a city-wide festival including ceremonies, medals plaza, city activities and live sites
    - Development of cultural component underway



## MEDICAL & ANTI-DOPING

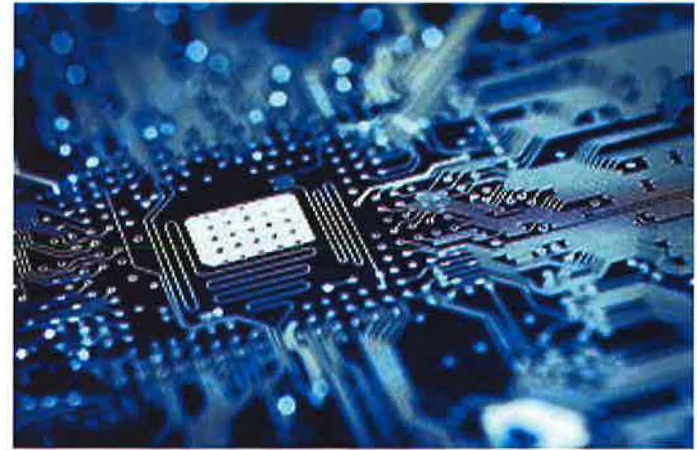
- Protection of clean athletes
- WADA accredited laboratory
  - Use of WADA accredited lab in Montreal
  - Not building a temporary lab at a cost of \$20M like VANOC did
  - Looking at charter flights to move samples between Calgary and Montreal
- Highlight anti-doping education programs
- Support member planning for essential services





## TECHNOLOGY & ENERGY

- IOC interactive workshop held May 17
- Workshop focused on new norms and best practices and impacts to 2026 – initiatives underway
- Currently SMP Engineering validating existing utility infrastructure at venues
- Team in place, includes:
  - Elly Resende - Rio CIO working on TEC budget
  - Jim Bucci – London & Vancouver Energy Manager supporting the power budget





## SUSTAINABILITY & LEGACY

- Aligning themes/pillars with government priorities, e.g. City of Calgary policies including:
  - Sport Policy
  - Civic Arts Policy
  - Indigenous Policy
  - Partnership Policy
  - Accessibility Policy
  - Environmental Policies
  - Housing Policy
- Identifying how Games can help leverage current challenges (e.g. affordable housing)
- Building out each theme with strategies and outcomes
- Building out cultural concept



# SUSTAINABILITY & LEGACY

- Discussed at 2018 May 14 vision session and at 2018 May 29 OPWG Assessment Committee meeting
  - Social development
  - Economic prosperity
  - Sport development/healthy living
  - Cultural enrichment
  - Community development
- IOC Expert Session (technical mtgs) held May 24 & 25
- Future session to be held on sustainability



A snowboarder in a white and red suit is captured mid-air, performing a trick above a snowy slope. The slope is lined with orange and yellow banners featuring the Olympic rings. The background shows a clear blue sky with a few clouds and distant mountains.

# FINANCIAL PLANNING UPDATE



# Revenue

## Overview





## Revenue Overview

- Preliminary revenue report underway
- Methodology includes:
  - Comparison to past Olympics and Paralympics
  - Comparison to other major events in Canada
  - Trend analysis
  - Interviews with key sponsor executives
  - Engagement of leading sponsorship firm
  - Engagement of ticketing and licencing
  - Collaboration with COC and IOC
- Aiming to complete report for June 29



# OPERATIONAL BUDGET

## Overview

# OBJECTIVE

Develop an operating budget which captures the responsibilities of the Host Co.

Develop sufficient detail and backup to withstand 3<sup>rd</sup> party independent review





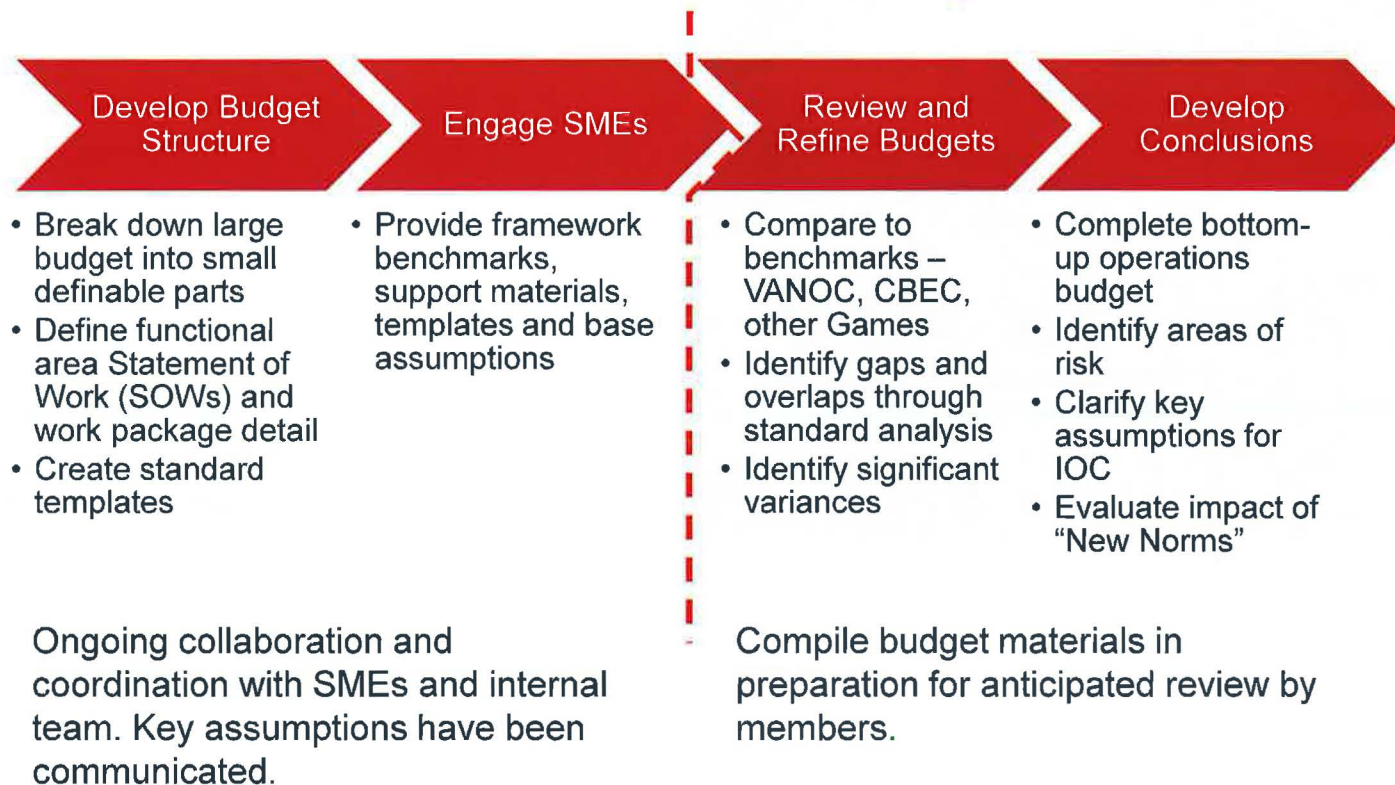
# HOSTCO SCOPE

- HostCo responsibilities are primarily set by the IOC standards and expectations
- IOC standards set out in Operational Requirements document and as modified in the New Norms





## Process Summary



## Work Undertaken to Date

### Developed budget structure

- Reorganized the VANOC structure to the new IOC template
- Defined **FUNCTIONS** (e.g. Accommodation, Transportation, Sustainability, Food and Beverage etc.)
  - Prepared Statement of Work (SOW) for each function, including:
    - Core assumptions
    - Variables
    - Cost drivers
    - Defined **WORK PACKAGES** to allow further breakdown of Functions
- Developed cash flow model by Function based on historical information

~870 Work Packages within 52 Functions with 4,000 pages of detail

## Work Undertaken to Date (cont'd)

Engaged ~20 Subject Matter Experts (SMEs) to develop budgets

- SMEs will develop bottom-up budgets for the majority (~75%) of the functions, the remainder will be developed by the internal Olympic experts.
- SMEs were provided with:
  - Budget templates and SOWs
  - Comparable data from the VANOC budget, business plan, Value in Kind (VIK) summary
  - General operating assumptions (e.g. quantity of athletes, quantity of officials etc.)
  - Venues List and Facility Capacities (including non-competition venues)
  - Competition Schedule



## Current Actions and Next Steps

SMEs are developing budgets in collaboration with the internal team

- These are reviewed by the internal experts to identify:
  - Significant variances to benchmark budgets (ex. VANOC, CBEC, other Games)
  - Large value Work Packages which require a more robust review
  - Potential gaps and overlaps to other Functions
  - Areas where the New Norms produced by the IOC have or can be implemented





## Additional Considerations

- New Norms developed by IOC will affect benchmarking to historical numbers
  - These elements are being considered in the development and review of the Functions
- IOC published historical data on cost drivers from the three previous winter games
  - To be utilized in benchmarking
- IOC Host City Contract Operational Requirements
  - Key items compiled for use in review of Functional budgets
- Inflation rate of 14.65% to 2018 used for benchmarking to VANOC
- Where possible, costs are split between Olympic and Paralympic needs – further refinement to be done post submission



## Limitations of the Process

- Changes in market conditions, expected inflation, expected USD exchange rate, scope etc. impact the budget
- This risk is managed by the contingency and the change management processes established by the Host Co
  - The level of definition and format used to develop the budget has produced a framework to aid in control of the budget and change management process



# Status Report

Overall, budget will ensure sufficient funds to execute the Games

- These have been developed within a framework that will allow for control of risk and change management by a HostCo

Confident in meeting our objective but timeline is tight





## Capital

- Process builds on CBEC work
- Design, costing and financial analysis are underway on a number of venues and villages to reflect evolution of the concept, venue owner input, International Federation (IF) feedback, and engagement with NGOs
- Venue costing in good shape
- Village costing a bit behind







## Recommendation

That the 2026 OPWG Assessment Committee recommend that Council receive this report for information.



# Questions?