**Report of the Standing Policy Committee on Public Works dated January 11, 2002**

**Transit Services to the North American Indigenous Games**

**File TT-1 (Vol. 31)**

1. The Standing Policy Committee on Public Works has been advised that on October 31, 2001, His Worship Mayor Murray wrote the Executive Director of the North American Indigenous Games (NAIG) advising of the City's continuing support for the Games, including a $1 million financial contribution, and "such administrative and expert supports as is possible to make NAIG 2002 an overwhelming success."

The North American Indigenous Games has approached Winnipeg Transit with a request that it provide all transportation requirements for athletes, official, and volunteers involved in the Games between July 7, and August 4, 2002. These transportation services will include, but not necessarily be limited to the following:

- Transportation from the airport to the villages
- Transportation of athletes and officials to and from the opening ceremonies
- Spectator transportation to and from the opening ceremonies
- Transportation between the villages and all athletic events
- Transportation to and from the evening cultural events at the Forks
- Transportation to and from the closing ceremonies
- Transportation from the villages to the airport
- Various other services required in support of these activities

Winnipeg Transit has agreed to the provision of these services on the basis that all net additional costs are reimbursed to the department, and that the department would make recommendation to Council for approval of a special bus service charter rate similar to that approved for the Pan American Games in 1999, as well as certain other special requests for accommodation of athletes and volunteers on regular transit. It is anticipated that these costs would be reimbursed to the Transit Department under the "services in kind", agreement as previously approved by Council.

Special Charter Rate

The special charter rate approved for the Pan American Games was $45 per service hour provided. (If this rate were inflated by a basic inflationary factor, the 2002 NAIG rate would be $48 per bus service hour.) All other services for the Pan Am Games, such as planning, scheduling, supervision, information, etc., were in addition to the bus hour cost. The Pan Am Games rate reflected that almost all service was required to be operated at overtime rates (either 1½ or 2 times regular wage rate). Because the service requirements for NAIG are anticipated to be significantly less than those operated for the Pan Am Games, the proportion of NAIG service that can be operated at straight time will be much greater than was the case for the Pan Am Games. The $46 per bus hour rate is expected to cover all direct operating costs associated with providing the service. It is anticipated that these services will be covered under the "services in kind" agreement with the City.

Other Services Provided

The NAIGs organizing committee has requested Winnipeg Transit to "take care of" all transportation requirements of the athletes, officials, and volunteers. In addition to the actual provision of the bus service, this will include planning, scheduling, service supervision, traffic control signage (through the Traffic Services Branch of the Public Works Department), physical infrastructure such as upgrading bus stop areas etc. (through the Public Works Department), information services for athletes and officials, and the provision of any bus service that Winnipeg Transit may be unable to provide directly (through private contractors). It is understood that these services will be provided to the extent possible at no cost by existing Winnipeg Transit staff within regular working hours, but that Winnipeg Transit would be reimbursed for all net additional costs experienced. The majority of these costs are expected to be covered under the "services in kind" agreement with the City.

The Use of Regular Transit by Athletes and Volunteers

As per the Pan American Games, the NAIGs organizing committee is requesting that all participating athletes and volunteers have the use of Winnipeg Transit regularly scheduled service without charge between Saturday July 27 and August 4, 2002, when showing the appropriate identification. The Transit Department is of the opinion that this does not represent any significant additional cost to the department. The amount of any forgone potential additional revenue is impossible to estimate.

The financial impact statement is outlined on Appendix "A".

The Standing Policy Committee on Public Works recommends:

I. That a special charter rate of $46 per bus hour operated be approved for all bus service provided by Winnipeg Transit for the North American Indigenous Games (NAIG).

II. That all other services provided by Winnipeg Transit for the North American Indigenous Games as required/requested (including staff overtime, additional staff, service planning/scheduling/ supervision, service information, traffic control signage, physical infrastructure, and private contractor services, etc.) be provided on an "incremental cost recovery basis".

III. That all athletes participating in the North American Indigenous Games be allowed to ride regularly scheduled Winnipeg Transit service between Saturday July 27, 2002, and Sunday August 4, 2002 inclusive, by showing their NAIG identification card.

IV. That all volunteers working for the North American Indigenous Games, be allowed to ride regularly scheduled Winnipeg Transit service between Saturday July 27, 2002, and Sunday August 4, 2002 inclusive, when wearing their volunteer uniform and by showing their NAIG identification card.

V. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing, including the execution of any documents related thereto.

Appendix "A" referred to in Clause 1 of the Report of the Standing Policy Committee on Public Works dated January 11, 2002

**Financial Impact Statement:**

Project Name: **Transit Services to the North American Indigenous Games**
Date: **December 13, 2001** First Year of Program: **2002**

| | 2002 | 2003 | 2004 | 2005 | 2006 |
|---|---|---|---|---|---|
| **Capital** | | | | | |
| Capital Expenditures Required | | | | | |
| Less: Existing Budgeted Costs | | | | | |
| Additional Capital Budget Required | $ - | $ - | $ - | $ - | $ - |
| **Funding Sources:** | | | | | |
| Debt - Internal | | | | | |
| Debt - External | | | | | |
| Grants (Enter Description Here) | | | | | |
| Reserves, Equity, Surplus | | | | | |
| Other - Enter Description Here | | | | | |
| Total Funding | $ - | $ - | $ - | $ - | $ - |
| Total Additional Capital Budget Required | $ - | | | | |
| Total Additional Debt Required | $ - | | | | |
| **Current Expenditures/Revenues** | | | | | |
| Direct Costs | $ 250,000 | | | | |
| Less: Incremental Revenue/Recovery | 250,000 | | | | |
| Net Cost/(Benefit) | $ - | $ - | $ - | $ - | $ - |
| Less: Existing Budget Amounts | | | | | |
| Net Budget Adjustment Required | $ - | $ - | $ - | $ - | $ - |

**Additional Comments: The service specifications are still being developed by the 2002 North American Indigenous Games Host Society (Winnipeg) Inc. ("NAIG"). It is the department's sense that the budget of the North American Indigenous Games can assume transit service at a cost of $250,000. Initial service specifications provided by NAIG have been costed out at over $0.5 million. The intent of this Financial Impact Statement is to convey that based on the provisions contained herein, the costs to provide this service will be fully recovered by the City of Winnipeg.**

**No provision has been made for the lost revenue that allows athletes and volunteers to ride for free. It is very likely that this revenue would not be available otherwise given that a significant number of these individuals are using the service only because of the Games themselves.**

*approved by Paul D. Olafson, CA*

Manager of Finance & Administration