Agenda - Executive Policy Committee - May 11, 2005

Reports - Standing Policy Committee on Public Works - May 5, 2005

Item No. 2 Transit Services for the Jeux de la francophonie canadienne (Canadian Francophone Games)
File TT-1

STANDING COMMITTEE RECOMMENDATION:

On May 5, 2005, the Standing Policy Committee on Public Works concurred in the administrative recommendation and submits the following to Council:

1. That a special charter rate of $55.00 per bus hour operated be approved for all bus service provided by Winnipeg Transit for the Jeux de la francophonie canadienne.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Agenda - Executive Policy Committee - May 11, 2005

Report - Standing Policy Committee on Public Works - May 5, 2005

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On May 5, 2005, the Standing Policy Committee on Public Works concurred in the administrative recommendation and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

RE: Transit Services for the Jeux de la francophonie canadienne (Canadian Francophone Games)

FOR SUBMISSION TO: **Standing Policy Committee on Public Works**

ORIGINAL REPORT SIGNED BY: **T. Dreolini, Acting Director of Transit**

REPORT DATE: **April 11, 2005**

RECOMMENDATION(S):

That a special charter rate of $55.00 per bus hour operated be approved for all bus service provided by Winnipeg Transit for the Jeux de la francophonie canadienne.

REPORT SUMMARY

Key Issues:

The Jeux de la francophonie canadienne (JFC) will be held in Winnipeg in July 2005. Over 1,000 participants and delegates are expected to attend the games. The City of Winnipeg is one of the main partners in the Games as a result of Council approval to provide support for the Games.

The JFC has approached the Transit Department to provide transportation services to the athletes and artists that will be attending. It has also requested that these services be provided at a discount on the regular charter rates, as was the case for two other major recent sporting and cultural events, the North American Indigenous Games of 2002 and the Pan Am Games of 1999.

The transportation services provided by the Transit Department for the North American Indigenous Games and the Pan Am Games were charged at rates that recovered the Transit Department's out of pocket costs but did not include provisions for overheads or profit.

Transit has begun work with the JFC to prepare service requirement estimates. Approximately 760 bus hours are expected to be required to meet the transportation requirements. A rate of $55.00 per bus hour before all taxes is recommended to recover Transit's expected out of pocket costs without overheads or profit. The regular charter rate is currently $61.00 per bus hour. In total, the recommended rate will provide a total saving of approximately $4,560 for the JFC.

Implications of the Recommendation(s):

General Implications:

X	None
	For the organization overall and/or for other departments
	For the community and/or organizations external to the City of Winnipeg
	Involves a multi-year contract

Comment:

Policy implications:

X	No
	Yes

Comment:

Environmental Implications:

X	No
	Yes

Comment:

Human Resources Implications:

X	No
	Yes

Comment:

Financial Implications:

X	Within approved current and/or capital budget
	Current and/or capital budget adjustment required

Comment: The special charter rate proposed is expected to cover all direct operating costs associated with providing the service.

REPORT

REASON FOR THE REPORT:

Council approval is required for any special charter bus service rate.

HISTORY:

At its meeting of December 11, 2002, Council adopted the recommendation of the report of the Executive Policy Committee dated December 4, 2002 for funding of a maximum amount of $200,000, including goods and services, related to support for Les Jeux de la francophonie canadienne.

DISCUSSION:

Winnipeg will host the third Jeux de la francophonie canadienne (JFC) between July 20 and July 24, 2005. These games are expected to attract over 1000 participants and delegation supporters and the City of Winnipeg is one of the Games' main partners.

The JFC has approached Winnipeg Transit with a request that it provide the transportation requirements for athletes and artists involved in the Games between July 19 and July 25, 2005. These transportation services will include the following:

- Transportation from the airport to participant residences
- Transportation to and from the opening ceremonies
- Transportation between the participant residences and athletic events
- Transportation to and from special events
- Transportation to and from the closing ceremonies
- Transportation from participant residences to the airport
- Various other services required in support of these activities.

The JFC has also requested that the Transit Department provide these services at a reduced charter rate of approximately 10% on the regular rate of $61.00 per bus hour. Special charter rates have previously been approved by Council for both the Pan American Games in 1999 and the North American Indigenous Games in 2002.

Transit services for the North American Indigenous Games were provided at approximately a 10% discount over regular rates. This was expected to recover Transit's out of pocket costs, but did not include provision for overheads or profit.

The JFC has been in contact with the Transit Department and preliminary service design and specification activities has commenced. The most current estimates are

that 760 bus hours of service will be required in addition to provisions for supervision and the production of printed materials such as timetables, route maps and destination signs.

A special charter rate of $55.00 is recommended for the JFC. Based on service estimates to date, the total cost of providing these transportation services is approximately $41,800. The special charter rate is expected to recover the Transit Department's out of pocket costs, including the costs of printed materials and supervision, but not including overheads or profit. This rate is $6.00 per bus hour less than the regular charter rate of $61.00 per hour and is expected to provide the JFC with a saving of $4,560.

FINANCIAL IMPACT STATEMENT:

Project Name: Transit Services for the Jeux de la francophonie canadienne
(Canadian Francophone Games)

First Year of Program: **2005**

	2005	2006	2007	2008	2009
Capital					
Capital Expenditures Required					
Less: Existing Budgeted Costs					
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal					
Debt - External					
Grants (Ienter 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	$ 41,800				
Less: Incremental Revenue/Recoven	41,800				
Net Cost/(Benefit)	$ -	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts					
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: The costs to provide this service are expected to be fully recovered by the City of Winnipeg.

Manager of Finance & Administration

IN PREPARING THIS REPORT THERE WAS CONSULTATION WITH, AND CONCURRENCE BY:

CAO Secretariat

THIS REPORT SUBMITTED BY:

Department: Transit
Division: Acting Director
Prepared by: T. Dreolini
File No.